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EDUCATION AND SKILLS

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of the Minister for Education and Skills, for certain services administered by that Office, and for the payments of certain grants and grants-in-aid.

(a) by way of current year provision

Seven thousand, nine hundred and twenty-six million, nine hundred and six thousand euro

(€7,926,906,000)

(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.

Nineteen million euro

(€19,000,000)

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Education and Skills.

	2012 Provisional Outturn			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - FIRST, SECOND AND EARLY YEARS' EDUCATION	6,080,247	1,395	6,081,642	6,128,719	2,734	6,131,453	1%
B - SKILLS DEVELOPMENT	387,113	4,099	391,212	368,231	3,113	371,344	-5%
C - HIGHER EDUCATION	1,642,382	115	1,642,497	1,511,704	130	1,511,834	-8%
D - CAPITAL SERVICES	82,755	404,363	487,118	84,929	407,773	492,702	1%
Gross Total :-	8,192,497	409,972	8,602,469	8,093,583	413,750	8,507,333	-1%
Deduct :-							
E - APPROPRIATIONS-IN-AID	578,915	1,564	580,479	579,176	1,251	580,427	-
Net Total :-	7,613,582	408,408	8,021,990	7,514,407	412,499	7,926,906	-1%

Net Decrease (€000) 95,084

Exchequer pay included in above net total	4,915,587	4,898,178	-
Associated Public Service employees	93,501	94,490	1%
Exchequer pensions included in above net total	995,840	934,307	-6%
Associated Public Service pensioners	39,429	41,125	4%

	2012 Provisional Outturn			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION *	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in the above Programme allocations (a)</i>							
(i) SALARIES, WAGES AND ALLOWANCES	58,607	-	58,607	58,352	-	58,352	-
(ii) TRAVEL AND SUBSISTENCE	1,496	-	1,496	1,520	-	1,520	2%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,024	-	1,024	1,095	-	1,095	7%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,748	-	1,748	1,820	-	1,820	4%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,385	1,739	5,124	3,444	2,000	5,444	6%
(vi) OFFICE PREMISES EXPENSES	1,737	-	1,737	1,939	-	1,939	12%
(vii) CONSULTANCY AND OTHER SERVICES	55	-	55	101	-	101	84%
(viii) NATIONAL EDUCATIONAL PSYCHOLOGICAL SERVICE	17,261	-	17,261	18,368	-	18,368	6%
(ix) EU PRESIDENCY**	54	-	54	752	-	752	-
Gross Total :-	85,367	1,739	87,106	87,391	2,000	89,391	3%

Programmes under which it is intended to apply the amount of €19 million in unspent 2012 appropriations to capital supply services.

	2012 Provisional Outturn		2013 Estimate		Change 2013 over 2012
	€000	€000	€000	€000	
	<i>Application of Deferred Surrender</i>				
D - CAPITAL SERVICES	-	-	19,000	19,000	-
	-	-	19,000	19,000	-

* Includes carryforward of savings of €200,000 from 2012 under the terms of the Administrative Budget Agreement.

** Pay element of €144,000 included in ix above

Details of Programme - Objectives, Outputs and Context and Impact Indicators
PROGRAMME EXPENDITURE

A - FIRST, SECOND AND EARLY YEARS EDUCATION

High Level Goal: Provide a quality inclusive school and early years education system, with improved learning outcomes

Financial & Human Resource Inputs

Numbers		
2012	2013	
903	885	A.1 - ADMINISTRATION - PAY
		A.2 - ADMINISTRATION - NON-PAY
32276	32900	A.3 - SALARIES ETC. OF PRIMARY SCHOOL TEACHERS
16821	17000	A.4 - SALARIES ETC. OF SECONDARY, COMPREHENSIVE AND COMMUNITY SCHOOL TEACHERS
10689	10920	A.5 - GRANTS TO VOCATIONAL EDUCATION COMMITTEES AND EDUCATION TRAINING BOARDS (WHEN ESTABLISHED) IN RESPECT OF TEACHERS SALARIES ²
10390	10575	A.6 - SALARIES ETC. OF SPECIAL NEEDS ASSISTANTS IN PRIMARY AND POST PRIMARY SCHOOLS
2829	2835	A.7 - SALARIES ETC. OF NON-TEACHING STAFF IN PRIMARY AND POST PRIMARY SCHOOLS (EXCLUDING SPECIAL NEEDS ASSISTANTS)
		A.8 - SUPERANNUATION ETC. IN RESPECT OF TEACHING AND NON-TEACHING STAFF
		A.9 - SCHOOL TRANSPORT SERVICES
31	31	A.10 - GRANTS (INCLUDING CAPITATION) PAYABLE TO TO PRIMARY AND POST PRIMARY SCHOOLS, VOCATIONAL EDUCATION COMMITTEES, EDUCATION TRAINING BOARDS (WHEN ESTABLISHED) AND OTHER EDUCATIONAL ORGANISATIONS AND INSTITUTIONS
276	283	A.11 - GRANTS TO EDUCATION BODIES WORKING IN THE PRIMARY AND POST PRIMARY SECTORS
		A.12 - TEACHER EDUCATION
25	-	A.13 - PAYMENTS IN RESPECT OF RESIDENTIAL INSTITUTIONS REDRESS AND COSTS ASSOCIATED WITH THE CHILD ABUSE COMMISSION
		A.14 - MISCELLANEOUS GRANTS AND SERVICES
74240	75429	Programme Total:-
		<i>of which pay:-</i>

2012 Provisional Outturn			2013 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
58,651	-	58,651	59,485	-	59,485
9,112	1,288	10,400	10,079	1,484	11,563
2,035,436	-	2,035,436	2,089,587	-	2,089,587
1,134,648	-	1,134,648	1,142,715	-	1,142,715
566,665	-	566,665	565,775	-	565,775
355,890	-	355,890	369,704	-	369,704
108,182	-	108,182	106,909	-	106,909
1,087,561	-	1,087,561	1,041,010	-	1,041,010
168,464	-	168,464	168,500	-	168,500
404,486	-	404,486	392,239	-	392,239
65,496	-	65,496	66,772	-	66,772
23,721	-	23,721	25,000	-	25,000
40,056	16	40,072	64,944	500	65,444
21,879	91	21,970	26,000	750	26,750
6,080,247	1,395	6,081,642	6,128,719	2,734	6,131,453
4,314,174	-	4,314,174	4,389,673	-	4,389,673

* The breakdown of staffing numbers for 2013 are indicative only, and may change.

Key Outputs

Public Service Activity:

Support the operation of a high quality school system.

Provide targeted supports and services to schools and children with Special Educational Needs (SEN).

Provide targeted support to schools included in the DEIS programme.

Improve the internal and external quality assurance and evaluation of schools.

Support the delivery of a high quality early years education system. (D/C&YA and DES cooperate in provision of early childhood care and education).

Develop and provide curricula and syllabi that enable children and young people to develop skills for life, learning and work.

Provide high quality teacher education programmes.

2012 outputs	2013 output targets
Provided funding and administrative services for 4,100 schools, 59,800 teaching posts and some 810,000 students. Provided school transport services (113,000 students; 6,000 routes). Assigned NEPS psychologists to schools representing 92% of target population. Developed Action Plan on Bullying. Published Report of the Advisory Group to the Forum on Patronage and Pluralism in the Primary Sector (April) along with Minister's Action Plan. Supplied additional 195 Post-Primary schools with high speed broadband.	Provide funding and administrative services to 4,100 first and second level schools, 61,000 teaching posts and 832,700 students. Provide school transport services (114,000 students; 6,000 routes). Commence remaining provisions of Teaching Council Act 2001; progress the Education and Training Boards Bill 2012. Assign NEPS psychologists (95% of target population). Implement Action Plans on Bullying & School Patronage. Provide a further 223 Post-Primary schools with high-speed.
Provided 9,950 Resource Teaching/ Learning Support posts, 1,000 teaching posts in special schools and over 10,500 SNAs. Provided other supports for pupils with SEN. Provided 20,000 teacher training places through the Special Education Support Service (SESS).	Provide 9,950 Resource Teaching/ Learning Support posts, 1,100 teaching posts in special schools and 10,575 SNAs. Provide other supports for pupils with SEN. Further implement recommendations of the SNA VEM.
Provided support services to 860 DEIS schools (165,250 pupils) including continued support for Literacy/Numeracy initiatives. Published DEIS Evaluation Reports. Conducted pilot survey on DEIS expenditure (100 Primary & Post-Primary schools).	Maintain support services to children in DEIS schools and continue to support Literacy and Numeracy Strategy. Further evaluate work on DEIS Programme.
Issued School Self-Evaluation (SSE) circular and launched dedicated website. Provided 400 schools with SSE support from Inspectors. Conducted 4,000 school inspections. Developed follow-through model of inspection (164 inspections conducted). Updated and implemented procedures for poorly performing schools. Developed evaluation instruments for 1 day inspections for new special schools for autism (13 evaluations carried out). Inspected all 10 schools at HSUs, Special Care Units (SCUs) and Child Detention Centres. Completed two Section 24 cases.	Develop advisory-visit model to support SSE in schools. Conduct 3,800 inspection/ advisory visits to schools. Develop specialised model for inspection of special education provision. Finalise inspection model for HSUs/SCUs. Develop curriculum evaluation model for Primary Sector. Conduct review of education in the Gaeltacht. Support the literacy and numeracy strategy. Implement Section 24 competence inspections.
Provided an estimated 132,850 places in infant classes. Developed with HSE protocol to evaluate the quality of early childhood care and education provision (piloted in 15 Centres). Provided early educational intervention for children with autism (76 early intervention classes). Provided Home Tuition funding for children with autism.	Conclude field test of Siolta and publish revised toolkit. Co-ordinate family literacy initiatives. Agree implementation model for evaluating the quality of early childhood care and education (ECCE). Continue provision of early educational intervention and home tuition for children with autism.
Published Framework for Junior Cycle reform (October) and implementation of Literacy & Numeracy Strategy. Continued roll-out of Project Maths.	Oversee roll-out of Junior Cycle Reform. Continue implementation of Literacy & Numeracy Strategy. Publish PISA results, evaluation of Project Maths and revised syllabi for senior cycle sciences.
Continued provision of relevant teacher education programmes. Commenced Probation & Induction Sections of Teaching Council Act. Added 2 new ICT Continued Professional Development (CPD) courses.	Provide Teacher Education Programmes. Begin provision of CPD for Junior Cycle Reform. Commence Section 30 of the Teaching Council Act. Increase number of stand-alone ICT CPD courses.

Context and Impact indicators

	2010	2011	2012
1- Number of Students	2009/10 -	2010/11 -	2011/12 -
(a) First Level	(a) 505,998	(a) 509,652	(a) 516,460
(b) Second Level	(b) 312,159	(b) 317,427	(b) 322,519
2- Leaving Certificate Retention Rates	2004 cohort -	2005 cohort -	2006 cohort -
(a) All schools	(a) 87.7%	(a) 89.5%	(a) 90.2%
(b) DEIS schools	(b) 73.2%	(b) 78.4%	(b) 80.1%
3- % Students taking higher maths exam	2010 -	2011 -	2012 -
(a) End-Junior cycle	(a) 44.9%	(a) 45.6%	(a) 48.0%
(b) Leaving cert	(b) 16.0%	(b) 15.8%	(b) 22.1%
4- % 15 year old students performing at or above Level 4 in PISA	2003 Assessment -	2006 Assessment -	2009 Assessment -
(a) reading literacy (b) numeracy (c) science tests.	(a) 35.5% (b) 31.5% (c) N/A	(a) 36.8% (b) 30.8% (c) 30.8%	(a) 28.9% (b) 26.1% (c) 31.6%
5- Daily aggregate schools network traffic	600mbit/s	1,200mbit/s	1,400mbit/s

² See note on page 198 regarding Bodies subject to rationalisation and amalgamation measures listed under the Public Service Reform Plan 2011.

Details of Programme - Objectives, Outputs and Context and Impact Indicators
PROGRAMME EXPENDITURE

B - SKILLS DEVELOPMENT

High Level Goal: Provide opportunities for upskilling and reskilling that meet the needs of individuals and the labour market

Financial & Human Resource Inputs

Numbers	
2012	2013
69	67

		B.1 - ADMINISTRATION - PAY	
		B.2 - ADMINISTRATION - NON-PAY	
1096	969	B.3 - GRANTS TO FÁS/SOLAS (WHEN ESTABLISHED) IN RESPECT OF ADMINISTRATION, GENERAL EXPENSES AND TRAINING GRANTS AND SUPPORTS	
		B.4 - EUROPEAN SOCIAL FUND (ESF) AND EUROPEAN GLOBALISATION FUND (EGF) SUPPORTS	
		B.5 - GRANTS TO VOCATIONAL EDUCATION COMMITTEES, EDUCATION TRAINING BOARDS (WHEN ESTABLISHED) AND CERTAIN OTHER ORGANISATIONS IN RESPECT OF FURTHER EDUCATION AND TRAINING ACTIVITIES	
80	78	B.6 - GRANT TO QUALITY AND QUALIFICATIONS IRELAND (QQI)	
		B.7 - SUPERANNUATION ETC	
		B.8 - MISCELLANEOUS GRANTS AND SERVICES	
1245	1114	Programme Total:-	of which pay:-

2012 Provisional Outturn			2013 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
3,342	-	3,342	3,309	-	3,309
540	99	639	595	113	708
97,492	4,000	101,492	85,529	3,000	88,529
611	-	611	975	-	975
244,154	-	244,154	238,601	-	238,601
7,714	-	7,714	7,416	-	7,416
33,245	-	33,245	31,796	-	31,796
15	-	15	10	-	10
387,113	4,099	391,212	368,231	3,113	371,344
132,636	-	132,636	126,075	-	126,075

* The breakdown of staffing numbers for 2013 are indicative only, and may change.

Key Outputs

Public Service Activity:

Establishment of SOLAS and co-ordination with D/Social Protection in roll-out of Intreo (a service operated by D/Social Protection which is a single point of contact for all employment and income supports).

Implementation of National Skills Strategy.

Provision of focussed Further Education Training (FET), re-skilling and up-skilling programmes to enhance the employability of learners, including jobseekers and people with disabilities, and other targeted activation measures for jobseekers needing to re-skill or up-skill at higher education levels.

Assist member companies maintain competitiveness by continuing to deliver timely, flexible, industry-led training across a wide spectrum of sectors.

Roll out of the pilot Management Works Programme by Skillnets under the Action Plan for Jobs.

Deliver specific training targets through FÁS training provision.

Further develop the National Framework of Qualifications (NFQ) and enhance the quality of education and training programmes.

2012 outputs	2013 output targets
Published SOLAS Action Plan and progressed drafting of primary legislation. All VECs established formal relationships with local welfare offices.	Progress Further Education and Training Bill and subsequent establishment of SOLAS. Commence transfer of FÁS training provision with City of Dublin VEC. Progress formal referral protocols between VECs/ETBs and Intreo.
221,000 FETAC awards made including almost 31,000 major awards.	Maintain FETAC awards output at 2012 levels.
Maintained FET provision of 270,000 places. Launched MOMENTUM (Labour Market Education & Training Fund). Supported 10,000 participants on Springboard courses and 8,000 on Skillnets. Published Springboard first stage evaluation report.	Maintain FET provision of 270,000 places which includes FAS Training places. Rollout of MOMENTUM (6,500 places). Rollout of Springboard 2013 (5,000 additional places). Publish Springboard evaluation. Continued support of 8,000 Skillnets training and education places to the unemployed.
Skillnets funded networks of enterprises engaging in training under the Training Networks Programme (TNP). Each network delivered training relevant to specific industry and member company needs providing up to 32,000 places for those in employment wanting to upskill or re-skill.	Skillnets to provide up to 32,000 training places for those in employment.
Pilot Management Works Programme was designed and implemented.	Roll out and evaluation of the pilot Management Works Programme.
Provided approximately 75,000 unemployed persons with training - 63,000 via training centre network and 12,000 via online training.	Provide training to 72,500 unemployed persons - 54,000 via training centre network, 12,000 via online training and 6,500 via Momentum programme.
Established Quality and Qualifications Ireland (QQI), an amalgamated statutory agency charged with quality assuring provision across further and higher education and training and facilitating progression opportunities for learners through the NFQ.	QQI to establish and roll out its full range of qualifications and quality assurance services.

Context and Impact indicators

- Percentage of labour force with qualifications at NFQ levels (QNHS, Q2)
 - Levels 1 to 3
 - Levels 4 to 6
 - Levels 7 to 10
- FAS throughput training for those seeking employment
- FAS throughput of apprentices
- Number of PLC students

2010	2011	2012
(a) 19%	(a) 18%	N/A
(b) 39%	(b) 39%	
(c) 39%	(c) 40%	
77,794	59,535	70,000 (est.)
11,658	7,618	5,052 (est.)
2009/10 - 38,528	2010/11 - 38,680	2011/12 - 36,528

³ See note on page 198 regarding Bodies subject to rationalisation and amalgamation measures listed under the Public Service Reform Plan 2011.

Details of Programme - Objectives, Outputs and Context and Impact Indicators

PROGRAMME EXPENDITURE

C - HIGHER EDUCATION

High Level Goal: Provide high quality learning, research and innovation opportunities in the higher education sector

Financial & Human Resource Inputs

Numbers		
2012	2013	
79	78	C.1 - ADMINISTRATION - PAY
		C.2 - ADMINISTRATION - NON-PAY
56	55	C.3 - GRANT-IN-AID FOR GENERAL EXPENSES OF HIGHER EDUCATION AUTHORITY
17397	17328	C.4 - GENERAL CURRENT GRANTS TO UNIVERSITIES, INSTITUTES AND OTHER DESIGNATED INSTITUTIONS OF HIGHER EDUCATION (GRANT-IN-AID)
27	30	C.5 - TRAINING COLLEGES FOR PRIMARY TEACHERS - EXCLUDING THOSE FUNDED THROUGH THE HIGHER EDUCATION AUTHORITY
126	122	C.6 - DUBLIN DENTAL HOSPITAL (GRANT-IN-AID)
57	54	C.7 - DUBLIN INSTITUTE FOR ADVANCED STUDIES (GRANT-IN-AID)
59	55	C.8 - ROYAL IRISH ACADEMY OF MUSIC (GRANT-IN-AID)
		C.9 - GRANTS TO CERTAIN THIRD LEVEL INSTITUTIONS
		C.10 - SUPERANNUATION ETC. PAYABLE TO FORMER STAFF OF UNIVERSITIES AND INSTITUTES OF TECHNOLOGY
		C.11 - STUDENT SUPPORT AND RELATED EXPENSES
		C.12 - RESEARCH ACTIVITIES ...
		C.13 - EU, INTERNATIONAL AND NORTH SOUTH ACTIVITIES
7	12	C.14 - GRANGEGORMAN DEVELOPMENT AGENCY
		C.15 - MISCELLANEOUS GRANTS AND SERVICES
		Programme Total:-
17808	17734	<i>of which pay:-</i>

2012 Provisional Outturn			2013 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
3,835	-	3,835	3,808	-	3,808
620	115	735	686	130	816
5,358	-	5,358	5,076	-	5,076
1,118,804	-	1,118,804	1,011,987	-	1,011,987
10,997	-	10,997	8,077	-	8,077
11,676	-	11,676	11,051	-	11,051
6,856	-	6,856	6,442	-	6,442
3,427	-	3,427	3,118	-	3,118
11,866	-	11,866	12,000	-	12,000
64,927	-	64,927	52,992	-	52,992
354,570	-	354,570	351,252	-	351,252
38,365	-	38,365	37,600	-	37,600
4,228	-	4,228	5,349	-	5,349
1,664	-	1,664	1,883	-	1,883
5,189	-	5,189	383	-	383
1,642,382	115	1,642,497	1,511,704	130	1,511,834
<i>834,806</i>	-	<i>834,806</i>	<i>751,421</i>	-	<i>751,421</i>

* The breakdown of staffing numbers for 2013 are indicative only, and may change.

Key Outputs

Public Service Activity:

Develop new framework for higher education that supports delivery of high quality teaching, research and engagement by Irish higher education institutions.

Promote Ireland as a centre of excellence in higher education internationally to attract international students and talent.

Contribute to a successful Irish Presidency of the Council of the European Union in the area of education and training.

Promote equity of access to higher education.

Ensure the provision of higher education and training relevant to the skills needs of the labour force.

2012 outputs	2013 output targets
Implemented priority areas from National Strategy for Higher Education. Approved publication and initiation of Landscape Process including publication of criteria and designation process as Technological University. Amalgamated two research councils into Irish Research Council. Established Enterprise Engagement Forum.	Implement priority areas for 2013 from National Strategy for Higher Education including Sustainability Review, Landscape Process, National Quality PhD Framework and National Student Survey. Publish quarterly progress reports. Scope and initiate legislative process for higher education system reform and technological university process for designation.
Continued implementation of the international education strategy. Enhanced partnerships with key countries / regions (China, India & Gulf States). Roll-out of new international scholarship programme.	Continue to co-ordinate and monitor implementation of the international education strategy and enhance Government-to-Government relationships with priority countries.
	Implement education and training priorities of the Programme for the Irish Presidency of the Council of the European Union.
Established SUSI - the single grant awarding authority. Extended online grants facility to 67,210 new applicants. Introduced payment by EFT for new student grants. Established bursary scheme to replace existing scholarship schemes.	Further develop student grant system to extend online grants facility and payment by EFT to 2012/13 renewal students as well as new applicants. Further develop proposals for Capital Assets Test. Review efficiency and effectiveness of operation of the single grant awarding authority.
Published and implemented ICT Action Plan including 1st phase of ICT Conversion Programme. Developed responses to specific skills needs. Funded full-time undergraduate and postgraduate provision. Expanded part time and flexible learning opportunities in higher education.	Continue implementation of the ICT Action Plan. Develop responses to specific skills needs, informed by research of the Expert Group on Future Skills Needs / Skills & Labour Market Research Unit. Implement Conversion Programmes and a 3rd phase of Springboard. Fund full time undergraduate and postgraduate provision.

Context and Impact indicators

- Number of PhDs (a) total enrolments (b) total awards
- Graduate numbers (a) Under-graduate courses (b) post-graduate courses
- Number of international students in higher education institutions
- Number of mature new entrants in full time higher education
- Number of under-graduations (a) full-time (b) part-time
Number of post-graduations (a) full-time (b) part-time
- Participation rate by socio-economic groups in higher education:
 - Employer and Manager
 - Higher Professional
 - Lower Professional
 - Non Manual
 - Skilled Manual
 - Semi-Skilled
 - Unskilled
 - Own Account
 - Farmers
 - Agricultural Workers
 - Others & Unknown
- Number of students supported under the Disabilities fund (% of total FTime HE enrolments)
- OECD and EU benchmarks on tertiary attainment rates
 - 25-64 year olds
 - 25-34 year olds

	2010	2011	2012
	(a) 7,414 (b) 1,222	(a) 8,571 (b) 1,447	(a) 8,826 (b) n/a
	(a) 40,101 (b) 18,121	(a) 42,375 (b) 17,647	n/a
	25,781 (excl. trans-national students)	29,376	32,123
	5,549	5,944	6,084
	(a) 133,849 (b) 19,097	(a) 139,092 (b) 19,355	(a) 141,226 (b) 20,616
	(a) 22,419 (b) 12,801	(a) 21,880 (b) 12,860	(a) 21,560 (b) 12,785
	18.1% 10.2% 9.3% 9.6% 12.2% 5.2% 2.8% 7.5% 8.2% 0.6% 16.3%	17.9% 10.7% 8.8% 9.7% 12.1% 5.3% 2.4% 7.6% 7.9% 0.8% 16.8%	n/a
	4,196 (2.7%)	5,163 (3.2%)	5,804 (3.6%)
	2008 - 34% Joint 9th OECD / Joint 2nd EU	2009 - 36% 11th OECD / Joint 2nd EU	2010 - 37% 10th OECD / 2nd EU
	45% 4th OECD / 2nd EU	48% 4th OECD / Joint 2nd EU	48% 4th OECD / 1st EU

Details of Programme - Objectives, Outputs and Context and Impact Indicators
PROGRAMME EXPENDITURE

D - CAPITAL SERVICES

High Level Goal: Plan and provide appropriate infrastructure for learning environments

Financial & Human Resource Inputs

Numbers		
2012	2013	
164	163	D.1 - ADMINISTRATION - PAY
		D.2 - ADMINISTRATION - NON-PAY
		D.3 - BUILDING, EQUIPMENT AND FURNISHING OF PRIMARY AND POST-PRIMARY SCHOOLS
		D.4 - BUILDING GRANTS AND CAPITAL COSTS OF UNIVERSITIES, INSTITUTES OF TECHNOLOGY AND OTHER DESIGNATED INSTITUTIONS OF HIGHER EDUCATION
		D.5 - PUBLIC PRIVATE PARTNERSHIP COSTS
		Programme Total:-
		<i>of which pay:-</i>
164	163	

2012 Provisional Outturn			2013 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
7,978	-	7,978	7,990	-	7,990
1,289	237	1,526	1,439	273	1,712
24,710	346,878	371,588	25,300	357,000	382,300
-	55,077	55,077	-	48,500	48,500
48,778	2,171	50,949	50,200	2,000	52,200
82,755	404,363	487,118	84,929	407,773	492,702
7,978	-	7,978	7,990	-	7,990

* The breakdown of staffing numbers for 2013 are indicative only, and may change.

Key Outputs

Public Service Activity:

Meet accommodation needs in the Primary & Post-Primary sectors through implementation of five-year plan for educational infrastructure.

Provide high-quality facilities for the higher education sector that were contractually committed as at November 2011.

Oversee the operation of a Public Private Partnership Scheme within the Education Sector.

Compilation of an Online Inventory of School Accommodation (IOS).

2012 outputs	2013 output targets
Created an additional 14,080 places created at primary level and 2,741 at post-primary level. Enhanced / replaced school facilities provided for 3,468 primary pupils and 6,950 post-primary pupils.	Create additional permanent school places for 15,000 primary and 3,000 post-primary students. Enhance / replace school facilities for 3,000 primary and 4,000 post-primary pupils.
Provision of new facilities at among other institutions NUI Dublin, Athlone IOT, UL, TCD, NUI Cork, Letterkenny IOT & NUI Maynooth. Ongoing refurbishing facilities at DLADT and improvement works at St Angela's, Sligo among others.	Deliver capacity for 3,000 students principally at St Patrick's Teacher Training College, Drumcondra, while enabling works at DIT in preparation for PPP works at Grangegorman will commence and initial transfer of 1,000 students to Grangegorman also this year.
The vesting of ongoing management of the PPP Pilot Schools, Bundles 1 & 2 projects in the NDFA w.e.f. 1 Sept 2012. Contracts placed for 8 new schools under School Bundle 3 in Nov 2012. Selection process for Bundles 4 and 5 began. Start of consolidating DIT at Grangegorman also begun through PPP.	Ensure that School Bundles 3 PPPs progress towards completion. Significant progress with School Bundles 4 and to be achieved by year end. Similarly by year end a substantial level of enabling works - a prerequisite to commencement of PPP works on the Grangegorman site - expected to be achieved.
81% of schools completed the inventory data.	85% of schools to have completed the inventory data.

Context and Impact indicators

- Number of large scale projects substantially completed in:
 - Primary sector
 - Post-Primary sector
 - Higher Education sector
- Number of devolved projects providing either additional accommodation or upgrading/maintaining facilities in:
 - Primary sector
 - Post-Primary sector
 - Higher Education sector
- Change in the number of rented prefabs (% change on previous year)
- Unitary payments under the PPP Programme (a) schools (b) Higher Education Sector

	2010	2011	2012
1-			
(a)	18	42	39
(b)	7	13	14
(c)	8	4	2
2-			
(a)	1,920	1,042	494
(b)	731	328	252
(c)	351	281	0
3-	1,750 (6.9%)	1,548 (11.5%)	1,403 (9.4%)
4-	(a) 9 (b) 2	(a) 15 (b) 2	(a) 15 (b) 2

	2012 Provisional Outturn			2013 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
E. APPROPRIATIONS-IN-AID						
1. Superannuation Contributions	192,202	-	192,202	193,775	-	193,775
2. Receipts in respect of the European Social Fund (ESF), European Globalisation Fund (EGF) and other miscellaneous EU receipts	10,290	-	10,290	20,666	-	20,666
3. Receipts from Pension-related Deduction on Public Service Remuneration	360,995	-	360,995	354,599	-	354,599
4. Secondments/Overpayments	7,005	-	7,005	7,000	-	7,000
5. Miscellaneous	8,423	1,564	9,987	3,136	1,251	4,387
Total :-	578,915	1,564	580,479	579,176	1,251	580,427

IV.

DETAILS OF CERTAIN SUBHEADS

A - FIRST, SECOND LEVEL AND EARLY YEARS EDUCATION

	2012 Provisional Outturn			2013 REV		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
A.6 SALARIES ETC. OF SPECIAL NEEDS ASSISTANTS IN PRIMARY AND POST-PRIMARY SCHOOLS						
Primary Schools	291,049	-	291,049	302,382	-	302,382
Secondary, Comprehensive and Community Schools	42,447	-	42,447	44,926	-	44,926
Vocational Schools	22,394	-	22,394	22,396	-	22,396
Total :-	355,890	-	355,890	369,704	-	369,704
A.7 SALARIES ETC. OF NON-TEACHING STAFF IN THE PRIMARY AND POST-PRIMARY SECTORS (EXCL SPECIAL NEEDS ASSISTANTS)						
Clerical & Caretakers in Primary Schools	12,373	-	12,373	12,003	-	12,003
Clerical Staff in Secondary, Community & Comprehensive Schools	5,670	-	5,670	5,520	-	5,520
Non-Teaching Staff in Community & Comprehensive Schools	16,861	-	16,861	17,192	-	17,192
VEC's Non-Teaching Staff	73,278	-	73,278	72,194	-	72,194
Total :-	108,182	-	108,182	106,909	-	106,909
A.8 SUPERANNUATION PAYMENTS IN RESPECT OF TEACHING AND NON-TEACHING STAFF IN THE PRIMARY AND POST-PRIMARY SECTORS						
Primary School Teachers	515,209	-	515,209	484,853	-	484,853
Secondary, Comprehensive and Community School Teachers	371,423	-	371,423	359,441	-	359,441
Non-teaching staff in Primary, Secondary, Comprehensive and Community Schools	3,593	-	3,593	3,401	-	3,401
Vocational Schools staff	197,336	-	197,336	193,261	-	193,261
Miscellaneous	-	-	0	54	-	54
Total :-	1,087,561	-	1,087,561	1,041,010	-	1,041,010
A.10 GRANTS (INCLUDING CAPITATION) PAYABLE TO PRIMARY AND POST-PRIMARY SCHOOLS, VOCATIONAL EDUCATION COMMITTEE'S, EDUCATION TRAINING BOARDS (WHEN ESTABLISHED) AND OTHER EDUCATIONAL ORGANISATIONS AND INSTITUTIONS						
Capitation and Ancillary Grants to Primary Schools	183,373	-	183,373	187,680	-	187,680
Secondary School Grants including Per Capita Grant	100,955	-	100,955	102,910	-	102,910
Model Schools	469	-	469	474	-	474
Standardised Testing	3,222	-	3,222	3,710	-	3,710
Non-Pay Grants to VECs	66,574	-	66,574	48,096	-	48,096
Non-Pay Grants to Community & Comprehensive Schools	28,631	-	28,631	28,150	-	28,150
Miscellaneous Special Education grants	5,611	-	5,611	5,485	-	5,485
Miscellaneous Social Inclusion grants	15,142	-	15,142	15,184	-	15,184
Grants in respect of Early Childhood Education	509	-	509	550	-	550
Total :-	404,486	-	404,486	392,239	-	392,239
A.11 GRANTS TO EDUCATION BODIES WORKING IN THE PRIMARY AND POST-PRIMARY SECTORS						
National Council for Curriculum and Assessment (NCCA)	3,225	-	3,225	4,174	-	4,174
An Chomhairle um Oideachas Gaeltachta agus Gaelscolaíochta (COGG)	1,549	-	1,549	1,550	-	1,550
National Council for Guidance Education (NCGE)	504	-	504	506	-	506
State Examinations Commission	51,996	-	51,996	52,281	-	52,281
National Council for Special Education (NCSE)	8,222	-	8,222	8,261	-	8,261
Total :-	65,496	-	65,496	66,772	-	66,772
A.13 PAYMENTS IN RESPECT OF RESIDENTIAL INSTITUTIONS REDRESS AND COSTS ASSOCIATED WITH THE CHILD ABUSE COMMISSION						
Residential Institutions Redress						
General running expenses	4,522	-	4,522	4,504	-	4,504
Awards	33,500	-	33,500	51,500	-	51,500
Commission on Child Abuse						
General running expenses	1,296	-	1,296	1,290	-	1,290
Legal Costs	0	-	0	6,900	-	6,900
Services for victims of Institutional Abuse	738	16	754	750	500	1,250
Total :-	40,056	16	40,072	64,944	500	65,444

A - FIRST, SECOND LEVEL AND EARLY YEARS EDUCATION - continued

	2012 Provisional Outturn			2013 REV		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
A.14 MISCELLANEOUS OTHER GRANTS AND SERVICES						
Schools Information and Communication Technological Activities	9,958	91	10,049	11,250	500	11,750
S 29 Appeals Body	280	-	280	280	-	280
Occupational Health Strategy for Teachers	1,345	-	1,345	1,400	-	1,400
National Parents' Councils - Primary & Post-Primary	532	-	532	532	-	532
Braille Production Unit	1,280	-	1,280	1,280	-	1,280
Pensions Board - Primary and Post-Primary	112	-	112	113	-	113
Primary Management and Second-Level Management Bodies	1,996	-	1,996	2,005	-	2,005
Strategic Department Projects	175	-	175	1,075	-	1,075
Projects in Local Drugs Task Force Areas	403	-	403	403	-	403
Transforming Public Services Initiatives	80	-	80	80	-	80
Educational Disadvantage (Dormant Accounts Funding)	401	-	401	250	250	500
Educational Research & International Testing	668	-	668	675	-	675
International Cult Agreement - Teachers Sect	814	-	814	814	-	814
Miscellaneous	3,835	-	3,835	5,843	-	5,843
Total :-	21,879	91	21,970	26,000	750	26,750

B - SKILLS DEVELOPMENT

	2012 Provisional Outturn			2013 REV		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
B.3 GRANTS TO FAS AND SOLAS (WHEN ESTABLISHED) IN RESPECT OF ADMINISTRATION, GENERAL EXPENSES AND TRAINING GRANTS AND SUPPORTS						
Administration and General Expenses	76,892	4,000	80,892	73,929	3,000	76,929
Training & Integration Support	20,600	-	20,600	11,600	-	11,600
Total :-	97,492	4,000	101,492	85,529	3,000	88,529
B.5 GRANTS TO VOCATIONAL EDUCATION COMMITTEES, EDUCATION TRAINING BOARDS (WHEN ESTABLISHED) AND CERTAIN OTHER ORGANISATIONS IN RESPECT OF FURTHER EDUCATION AND TRAINING ACTIVITIES						
Pay	73,306	-	73,306	69,721	-	69,721
Non-Pay Grants	170,848	-	170,848	168,880	-	168,880
Total :-	244,154	0	244,154	238,601	0	238,601

C - HIGHER EDUCATION

	2012 Provisional Outturn			2013 REV		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
C.4 GENERAL CURRENT GRANTS TO UNIVERSITIES, INSTITUTES OF TECHNOLOGY AND OTHER DESIGNATED INSTITUTIONS OF THE HIGHER EDUCATION AUTHORITY - GRANT-IN-AID						
1. National University of Ireland:- Grant for general purposes	13	-	13	12	-	12
2. University College Dublin	138,941	-	138,941	125,676	-	125,676
3. University College Cork	108,891	-	108,891	98,495	-	98,495
4. National University of Ireland, Galway	98,254	-	98,254	88,873	-	88,873
5. National University of Ireland, Maynooth	44,118	-	44,118	39,906	-	39,906
6. Trinity College	105,068	-	105,068	95,037	-	95,037
7. Dublin City University	71,122	-	71,122	64,332	-	64,332
8. University of Limerick	92,642	-	92,642	83,797	-	83,797
9. Bord an Choláiste Náisiúnta Ealaíne is Deartha	10,409	-	10,409	9,415	-	9,415
10. Royal College of Surgeons in Ireland	5,368	-	5,368	4,856	-	4,856
11. Athlone Institute of Technology	23,670	-	23,670	21,410	-	21,410
12. Cork Institute of Technology	52,943	-	52,943	47,888	-	47,888
13. Dublin Institute of Technology	97,142	-	97,142	87,867	-	87,867
14. Dundalk Institute of Technology	26,184	-	26,184	23,684	-	23,684
15. Dún Laoghaire Institute of Art, Design and Technology	11,625	-	11,625	10,515	-	10,515

C - HIGHER EDUCATION - continued

	2012 Provisional Outturn			2013 REV		
	Current	Capital	Total	Current	Capital	Total
16. Galway/Mayo Institute of Technology	32,816	-	32,816	29,683	-	29,683
17. Blanchardstown Institute of Technology	12,000	-	12,000	10,854	-	10,854
18. Institute of Technology Carlow	20,644	-	20,644	18,673	-	18,673
19. Institute of Technology Sligo	23,506	-	23,506	21,262	-	21,262
20. Institute of Technology Tallaght	19,375	-	19,375	17,525	-	17,525
21. Institute of Technology Tralee	18,545	-	18,545	16,774	-	16,774
22. Letterkenny Institute of Technology	17,361	-	17,361	15,704	-	15,704
23. Limerick Institute of Technology	33,423	-	33,423	30,232	-	30,232
24. Waterford Institute of Technology	41,176	-	41,176	37,245	-	37,245
25. Royal Irish Academy	3,108	-	3,108	2,811	-	2,811
26. An Chéim MIS programme	7,800	-	7,800	7,055	-	7,055
28. HEA Net	2,660	-	2,660	2,406	-	2,406
Total :-	1,118,804	0	1,118,804	1,011,987	0	1,011,987
C.7 GRANT IN AID - DUBLIN INSTITUTE ADVANCED STUDIES						
1. Grants towards administration costs of the Institute and Constituent Colleges	1,580	-	1,580	1,485	-	1,485
2. Grant in respect of the School of Celtic Studies	1,766	-	1,766	1,659	-	1,659
3. Grant in respect of the School of Theoretical Studies	1,093	-	1,093	1,027	-	1,027
4. Grant in respect of the School of Cosmic Physics	2,417	-	2,417	2,271	-	2,271
Total :-	6,856	0	6,856	6,442	0	6,442
C.9 GRANTS TO OTHER THIRD LEVEL INSTITUTIONS						
National College of Ireland	6,068	-	6,068	5,810	-	5,810
Pontifical University, Maynooth	1,203	-	1,203	1,149	-	1,149
Cost of Tuition Fees at other Third level Institutions	4,595	-	4,595	5,041	-	5,041
Total :-	11,866	0	11,866	12,000	0	12,000
C.13 EU, INTERNATIONAL & NORTH-SOUTH ACTIVITIES						
Grants in respect of certain EU and International programmes	3,023	-	3,023	3,044	-	3,044
North/South Activities including George Mitchell Scholarship Fund	831	-	831	1,900	-	1,900
Miscellaneous Interantional Activiteis	374	-	374	405	-	405
Total :-	4,228	-	4,228	5,349	-	5,349
C.15 MISCELLANEOUS GRANTS AND SERVICES						
Activation Fund	4,793	-	4,793	0	-	0
Cultural Organisations	146	-	146	133	-	133
Miscellaneous	250	-	250	250	-	250
Total :-	5,189	-	5,189	383	-	383

D - CAPITAL SERVICES

	2012 Provisional Outturn			2013 REV		
	Current	Capital	Total	Current	Capital	Total
D.3 BUILDING, EQUIPMENT & FURNISHING OF PRIMARY AND POST PRIMARY SCHOOLS						
Primary Schools	-	204,428	204,428	-	-	-
Secondary Schools	-	62,527	62,527	-	-	-
Vocational Schools	-	71,724	71,724	-	-	-
Comprehensive and Community Schools	-	8,199	8,199	-	-	-
School Accommodation Rental	24,710	-	24,710	25,300	-	25,300
To be apportioned	-	-	-	-	357,000	357,000
Total :-	24,710	346,878	371,588	25,300	357,000	382,300
D.4 BUILDING GRANTS & CAPITAL COSTS OF UNIVERSITIES, INSTITUTES OF TECHNOLOGY & OTHER DESIGNATED INSTITUTIONS OF HIGHER EDUCATION						
1. University College Dublin	-	20,226	20,226	-	-	0
2. University College Cork	-	1,847	1,847	-	-	0
3. National University of Ireland, Galway	-	496	496	-	-	0
4. National University of Ireland, Maynooth	-	11,771	11,771	-	-	0
5. Trinity College	-	1,851	1,851	-	-	0
6. Dublin City University	-	44	44	-	-	0
7. University of Limerick	-	5,158	5,158	-	-	0
8. Mary Immaculate College of Education	-	1,912	1,912	-	-	0
9. St Patrick's College of Education	-	0	0	-	-	0
10. Athlone Institute of Technology	-	4,344	4,344	-	-	0
11. Cork Institute of Technology	-	213	213	-	-	0

D - CAPITAL SERVICES - continued

	2012 Provisional Outturn			2013 REV		
	Current	Capital	Total	Current	Capital	Total
12. Dublin Institute of Technology	-	185	185	-		0
13. Dundalk Institute of Technology	-	0	0	-		0
14. Dun Laoghaire Institute of Art, Design and Technology	-	1,027	1,027	-		0
15. Galway-Mayo Institute of Technology	-	57	57	-		0
16. Institute of Technology, Blanchardstown	-	0	0	-		0
17. Institute of Technology, Carlow	-	14	14	-		0
18. Institute of Technology, Sligo	-	150	150	-		0
19. Institute of Technology, Tallaght	-	0	0	-		0
20. Institute of Technology, Tralee	-	18	18	-		0
21. Letterkenny Institute of Technology	-	1,445	1,445	-		0
22. Limerick Institute of Technology	-	0	0	-		0
23. Waterford Institute of Technology	-	632	632	-		0
24. Tipperary Rural and Business Development Institute	-	0	0	-		0
25. Dublin Institute of Advanced Studies	-	17	17	-		0
26. St Angela's College	-	505	505	-		0
27. Church of Ireland College of Education	-	254	254	-		0
28. Royal Irish Academy of Music	-	165	165	-		0
29. Grangegorman	-	2,570	2,570	-		0
30. HEAnet	-	176	176	-		0
31. Pending apportionment by the HEA	-	-	0	-	48,500	48,500
Total :-	-	55,077	55,077	-	48,500	48,500
D.5 PUBLIC PRIVATE PARTNERSHIP COSTS						
First and Second-Level Schools Unitary costs	32,067		32,067	33,013		33,013
Third-Level Colleges Unitary costs	16,711		16,711	17,187		17,187
Capital Costs		2,171	2,171		2,000	2,000
Total :-	48,778	2,171	50,949	-	2,000	52,200

APPROPRIATIONS-IN-AID

	2012 Provisional Outturn			2013 REV		
	Current	Capital	Total	Current	Capital	Total
1. Superannuation Contributions	192,202	-	192,202	193,775	-	193,775
2. ESF Receipts	10,290	-	10,290	20,666	-	20,666
3. Pension Related Deductions	360,995	-	360,995	354,599	-	354,599
4. Recoupment of Secondments and Overpayments	7,005	-	7,005	7,000	-	7,000
5. Miscellaneous	8,423	1,564	9,987	3,136	1,251	4,387
Total:-	578,915	1,564	580,479	579,176	1,251	580,427

Estimate of Income and Expenditure of the National Training Fund (a)

	2012 Provisional	2013 Estimate	Change 2013 over 2012
	Outturn		
	Current	Current	%
	€000	€000	
INCOME :			
National Training Fund Levy	299,000	291,251	-3%
Eurporean Social Fund	-	32,126	-
European Globalisation Adjustment Fund	9,223	30	-100%
Other Income	9,088	-	-100%
Investment Account Income	539	539	-
Bank Interest Received	26	26	-
Total Income :-	317,876	323,972	2%
EXPENDITURE			
Training Programmes for those in Employment			
Training People in employment	52,467	39,600	-25%
Training Networks Programme	11,600	11,020	-5%
Training Grants to Industry	5,756	6,600	15%
Workplace Basic Education Fund	2,170	2,800	29%
Community & Voluntary Organisations	375	375	-
Continuing Professional Development	75	75	-
Total	72,443	60,470	-17%
Training Programmes for Employment			
Training People for Employment	243,719	237,960	-2%
Labour Market Education and Training Fund - Momentum	1,144	20,000	-
Springboard	10,166	21,875	115%
ICT Skills Conversions Course	2,600	5,000	92%
Training Networks Programme	2,900	3,480	20%
Vocational Training Opportunities Scheme (VTOS)	-	1,523	-
European Globalisation Adjustment Fund (EGF)	861	3,000	-
Technical Employment Support Grant	4,344	3,200	-26%
Community Employment Training	1,575	4,200	167%
Total	267,309	300,238	12%
Provision of Information on Skills Requirements			
Provision of Information on Skills Requirements	1,138	1,290	13%
Total	1,138	1,290	13%
Bank Charges			
	6	2	-67%
Total Expenditure :-	340,896	362,000	6%
Surplus/ (Deficit) for the year	(23,020)	(38,028)	65%
Balance brought forward at 1st January 2012	178,023		
Surplus Carried Forward as at 31 December 2012 (Projected)	155,003		
Surplus Carried Forward as at 31 December 2013 (Projected)	-	116,975	

(a) Expenditure under the National Training Fund is allocated to organisations that operate schemes to raise the skills of those in employment or to provide training to those who wish to acquire skills for the purpose of taking up employment, or to provide information in relation to existing, or likely future, requirements for skills in the economy. The NTF allocation to FÁS supplements activities funded by Exchequer subhead B3.

APPENDIX

Estimate of Income and Expenditure on the Residential Institutions Redress Scheme

	2012 Provisional Outturn			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Income:							
Exchequer (Subhead A. 13.1)	38,022	-	38,022	56,004	-	56,004	47%
Total Income :-	38,022	-	38,022	56,004	-	56,004	47%
Expenditure:							
Costs of awards	27,460	-	27,460	41,400	-	41,400	51%
Legal costs	6,665	-	6,665	10,100	-	10,100	52%
Administration cost	4,522	-	4,522	4,504	-	4,504	-
Total Expenditure :-	38,647	-	38,647	56,004	-	56,004	45%
Excess of Expenditure over Income	-	-	-	-	-	-	-
Excess of Income over Expenditure	(625)	-	(625)	-	-	-	-
Amount of Fund Surplus as at 31 December 2012	56	-	56	-	-	-	-