

2023

Further Revised Estimates for Public Services

Public Expenditure, National Development Plan
Delivery and Reform

Public Expenditure, National Development Plan Delivery and Reform

- I.** Estimate of the amount required in the year ending 31 December 2023 for the salaries and expenses of the Office of the Minister for Public Expenditure, National Development Plan Delivery and Reform, for certain services administered by the Office of the Minister and for payment of certain grants.

**Fifty-one million, two hundred and ninty-seven thousand euro
(51,297,000)**

- II.** Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Public Expenditure, National Development Plan Delivery and Reform.

			2022 Estimate			2023 Estimate			Change 2023 over 2022
			Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE			€000	€000	€000	€000	€000	€000	%
A -	PUBLIC EXPENDITURE & SECTORAL POLICY*		48,921	509	49,430	53,822	500	54,322	10%
	Gross Total :-		48,921	509	49,430	53,822	500	54,322	10%
	Deduct :-								
C -	APPROPRIATIONS IN AID		2,905	-	2,905	3,025	-	3,025	4%
	Net Total :-		46,016	509	46,525	50,797	500	51,297	10%

Net Increase (€000)

4,622

Exchequer pay included in above net total

29,924

33,852

13%

Associated Public Service employees

457

474

4%

Exchequer pensions included in above net total

1,150

1,400

22%

Associated Public Service pensioners

10

10

-

			2022 Estimate			2023 Estimate			Change 2023 over 2022
			Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION			€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.									
(I)	SALARIES, WAGES, PENSIONS AND ALLOWANCES		26,543	-	26,543	30,471	-	30,471	15%
(II)	TRAVEL AND SUBSISTENCE		257	-	257	265	-	265	3%
(III)	TRAINING AND DEVELOPMENT		421	-	421	496	-	496	18%
(IV)	PROFESSIONAL, CONSULTANCY AND OTHER SERVICES		29	-	29	837	-	837	-
(V)	OPERATING EXPENSES		561	-	561	601	-	601	7%
(VI)	PREMISES AND ACCOMMODATION EXPENSES		221	30	251	170	100	270	8%
(VII)	COMMUNICATION EXPENSES		22	-	22	95	-	95	-
(VII)	ASSET AND EQUIPMENT EXPENSES		54	379	433	65	400	465	7%
	Gross Total :-		28,108	409	28,517	33,000	500	33,500	17%

*Programme A and B were amalgamated in 2023 and the 2022 comparison figures have also been amalgamated for comparison purposes.

PROGRAMME EXPENDITURE

A - PUBLIC EXPENDITURE & SECTORAL POLICY*

High Level Goal: To serve the public interest through sound governance of public expenditure and by leading and enabling reform across the Civil and Public Service.

Financial & Human Resource Inputs

Numbers	
2022	2023
388	405

12	12
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57	57
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457	474
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A.1	ADMINISTRATION - PAY ...
A.2	ADMINISTRATION - NON PAY ...
A.3	IRISH GOVERNMENT ECONOMIC & EVALUATION SERVICE ...
A.4	ECONOMIC AND SOCIAL RESEARCH INSTITUTE (G-I-A) ...
A.5	STRUCTURAL FUNDS TECHNICAL ASSISTANCE AND OTHER COSTS ...
A.6	TECHNICAL ASSISTANCE COSTS OF REGIONAL ASSEMBLIES (G-I-A) ...
A.7	SEUPB NORTH-SOUTH PROGRAMMES ...
A.8	EUROPEAN UNION INTERREG ...
A.9	CONSTRUCTION INNOVATION SUPPORT ...
A.10	PUBLIC SERVICE TRANSFORMATION ...
A.11	EMPLOYEE ASSISTANCE OFFICER SHARED SERVICE ...
A.12	CIVIL SERVICE LEARNING AND DEVELOPMENT PROGRAMME ...
A.13	INSTITUTE OF PUBLIC ADMINISTRATION (G-I-A) ...
A.14	SINGLE PUBLIC SERVICE PENSION ADMINISTRATION PROJECT ...
A.15	IMPLEMENTATION OF PROTECTED DISCLOSURES ACT ...
A.16	PENSIONS FOR BODIES UNDER AEGIS OF THE DEPARTMENT ...
A.17	PUBLIC SERVICE INNOVATION FUND ...
	- PUBLIC PAY DETERMINATION SUPPORT
	- NON-PROFIT SECTOR DATA PROJECT
	- CIVIL SERVICE ARBITRATION AND APPEALS
	- CONSULTANCY AND OTHER SERVICES

Programme Total:-
of which pay:-

2022 Estimate			2023 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
26,543	-	26,543	30,471	-	30,471
1,565	409	1,974	2,529	500	3,029
250	-	250	253	-	253
3,000	-	3,000	3,250	-	3,250
1,654	-	1,654	1,846	-	1,846
1,125	-	1,125	1,633	-	1,633
4,850	-	4,850	4,550	-	4,550
220	-	220	211	-	211
500	-	500	500	-	500
693	-	693	625	-	625
1,498	-	1,498	1,563	-	1,563
746	100	846	911	-	911
2,725	-	2,725	2,725	-	2,725
200	-	200	200	-	200
285	-	285	405	-	405
1,150	-	1,150	1,400	-	1,400
750	-	750	750	-	750
100	-	100	-	-	-
305	-	305	-	-	-
44	-	44	-	-	-
718	-	718	-	-	-
48,921	509	49,430	53,822	500	54,322
31,344	-	31,344	35,352	-	35,352

*Programme A and B were amalgamated in 2023 and the 2022 comparison figures have also been amalgamated for comparison purposes.

Key Outputs and Public Service Activities

Key High Level Metrics

Administration (Pay)
Gross Voted expenditure as % of GDP
SEUPB North-South Programmes
Manage European Regional Development Fund Operational Programmes
SEUPB North-South Programmes
Number of projects supported under the INTERREG VA and PEACE IV programmes.
Gross Public Service Pay Bill* (as % of Gross Current Expenditure)
Gross Public Service Pensions Bill* (as % of Gross Current Expenditure)
Employee Assistance Officer Shared Service
Number of Civil Service Employee Assistance Service Client Engagements
Administration (Pay)
Total Referrals from Departments to Civil Service Chief Medical Officer

*Excluding Local Authorities

**Provisional outturn figures

***Budget 2022 figures

2021 Outturn (2021 Target)	2022 Output Target	2023 Output Target
24.5% (20.3%)	19.0%	16.7%
€170m (€163m)	€25m	€14m
130 (131)	129	129
€20.75bn** (€21.79) 26.8% (29.3%)	€21.88bn*** (30.5%)	€24.0bn (30.9%)
€3.75bn** (€3.54bn) 4.8% (4.8%)	€3.74bn*** (5.2%)	€4.1bn (5.3%)
5,694 (6,000)	6,000	5,800
7,664 (8,370)	6,000	6,000

Legislation

Administration
(Pay)

Administration
(Pay)
Public Service
Transformation

2021 Outturn	2022 Output Target	2023 Output Target
- Appropriation Act 2021 - Finance Act 2004 (Section 91) (Deferred Surrender to Central Fund) Order 2021	- Appropriation Bill 2022 - Finance Act 2004 (Section 91) (Deferred Surrender to Central Fund) Order 2022 - National Treasury Management Agency (Amendment) Act 2014 (Section 29(1)) Order 2022 - National Treasury Management Agency (Amendment) Act 2014 (Section 29(2)) Order 2022	- Appropriation Bill 2023 - Finance Act 2004 (Section 91) (Deferred Surrender to Central Fund) Order 2023
-Transposition of the Open Data and Reuse of Public Service Information Directive	-Protected Disclosures (Amendment) Bill - Regulation of Lobbying (Amendment) Bill	-Amended Public Service Sick Leave Regulations

Publish Documents

Administration
(Pay)
Irish
Government
Economic and
Evaluation
Service
Professional,
consultancy and
other services
(iv)

Administration
(Pay)
Public Service
Transformation
Professional,
consultancy and
other services
(iv)

2021 Outturn	2022 Output Target	2023 Output Target
- Revised Estimates for Public Services 2022 - Expenditure Report 2022 - Spending Review Papers - Public Service Performance Report -Review of National Development Plan - Capital Investment Tracker 2021 - Project Ireland 2040 Annual Report and Regional Reports	- Revised Estimates for Public Services 2023 - Expenditure Report 2023 - Spending Review Papers - Public Service Performance Report -Prospects 2022 Report -Build 2022 Report - Capital Investment Tracker 2022 - Project Ireland 2040 Annual Report and Regional Reports	-Revised Estimates for Public Services 2024 - Expenditure Report 2024 - Spending Review Papers - Public Service Performance Report -Prospects 2023 Report - Build 2023 Report - Capital Investment Tracker 2023 - Project Ireland 2040 Annual Report and Regional Reports - Public Spending Code update: 'Evaluating, Planning and Managing Public Investment'
-Civil Service Renewal 2030 Strategy -First 3-year plan for Civil Service Renewal -Civil Service Employee Engagement Survey 2020 report -Open Government Partnership National Action Plan	-Amended Open Government Partnership National Action Plan – published July 2022 -Quality Customer Service Initiative - Customer Action Plans & Charters December 2022 - Review of the Freedom of Information Act 2014 - Review of the Ethics in Public Life Statutory Framework - Guidance under the Protected Disclosures Legislation	-Public Service Transformation Strategy -Case Studies from the Public Service Innovation Fund -Midterm Progress Report on first 3-year action plan for Civil Service Renewal -3rd Edition of the Quality Customer Service Initiative Communications Toolkit -Open Data Strategy 2023-2027 -Open Government Partnership National Action Plan - Final Report on the Freedom of Information Act 2014

Context and Impact indicators

	2019	2020	2021
1 Variance of Gross Current Expenditure Outturn from REV	€0.8bn (1.4%)	€13.4bn (21.6%) ¹	€0.1bn (0.2%)
2 Variance of Gross Capital Expenditure Outturn from REV	€0.2bn (2.8%)	€0.6bn (6.4%)	€0.6bn (5.5%)
3 Public Service Numbers at end-year	339,258	350,454	365,893
4 International Competitiveness Ranking: Global Competitiveness Report, World Economic Forum	24	N/A	N/A ²
5 Broad composition of Current Expenditure (Pay & Pensions: Social Welfare: Other)	37:34:29	31:40:29	32:39:30
6 Broad composition of Capital Expenditure(Economic: Social)	(56:44)	(59:41)	(57:43)
7 World Bank Aggregate Indicator of Government Effectiveness (percentile rank)	86.54	90.87%	92.31
8 IPA Quality of Public Administration Score (Out of 10) (Rank in EU-28)	7.06 (5 th) ³	6.52 (6 th)	6.65 (5 th)

1. The large variance in gross current expenditure outturn in 2020 from the allocation published in December 2019 in the REV reflects the additional allocations made during 2020 to counter the impacts of Covid-19.

2. The latest edition of the World Competitiveness Report was published in December 2020 which did not provide country rankings, owing to missing data from various international organizations as well as the need for new thinking regarding the economic recovery after the Covid-19 shock. It is unclear when the next Report will be published, however the World Economic Forum indicated in its 2020 edition that they are undertaking 'a benchmarking exercise that will provide a new compass for the future direction of economic growth'.

3. Adjusted figure to align with current data set (based on data changed introduced in 2020).

EQUALITY BUDGETING OBJECTIVES & PERFORMANCE INDICATORS

High Level Goal: To promote the application of Equality Budgeting across all areas of Government spend to highlight how policy decisions impact different cohorts of society

Key Outputs and Public Service Activities

Key High-Level Metrics

Number of Equality Metrics reported

Number of Departments participating in Equality Budgeting

2021 Output Target (2021 Output Outturn)	2022 Output Outturn (2022 Output Target)	2023 Output Target
25 (25)	- (30)	-
18 (18)	18 (18)	18

Context and Impact indicators

Consistent poverty rate

% of retired people at risk of poverty

% of children aged 0 -17 at risk of poverty

Number of asylum seekers in accommodation at end of year

Gender gap in ILO labour market participation rate (15 and over)

Female ILO labour market participation rate (20-24 years)

Employment-rate of women with children

2019	2020	2021
5.5%	4.7%	4.0%
11.1%	9.8%	11.1%
15.3%	16.4%	13.6%
7,638	6,997	7,244
12.4 pps	13.3 pps	11.8 pps
71.4%	58.7%	69.6%
66.4%	65.2%	62.5%

*All indicators in this table drawn from CSO SILC Survey. Data not yet available for 2020, hence 2017-2019 are the reported years.

III.

Details of Appropriations-in-Aid

	2022 Estimate			2023 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
C - APPROPRIATIONS IN AID -						
1. EU PROGRAMMES ...	1,300	-	1,300	1,330	-	1,330
2. PENSION CASHFLOW SURPLUSES ...	130	-	130	130	-	130
3. RECEIPTS FROM ADDITIONAL SUPERANNUATION CONTRIBUTIONS ON PUBLIC SERVICE REMUNERATION ...	1,410	-	1,410	1,500	-	1,500
4. MISCELLANEOUS ...	65	-	65	65	-	65
Total :-	2,905	-	2,905	3,025	-	3,025