

2023

# Further Revised Estimates for Public Services

Tailte Éireann

Electoral Commission

Housing Local Government and Heritage



## TAILTE ÉIREANN

- I. Estimate of the amount required in the year ending 31 December 2023 for the salaries and expenses of the Tailte Éireann, including a grant.

(a) by way of current year provision

**Eighty-four million, one hundred and four thousand euro  
(€84,104,000)**

(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.

**Five hundred and ninety thousand euro  
(€590,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Tailte Éireann.

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - PROVISION OF MAPPING, PROPERTY REGISTRATION AND VALUATION SERVICES WITHIN THE STATE ....	67,050	7,885	74,935	81,129	4,795	85,924	15%
Gross Total :-	67,050	7,885	74,935	81,129	4,795	85,924	15%
Deduct :-							
A. - APPROPRIATIONS IN AID ....	1,875	-	1,875	1,820	-	1,820	-3%
Net Total :-	65,175	7,885	73,060	79,309	4,795	84,104	15%

Net Increase (€000)

11,044

Exchequer pay included in above net total ....

37,718

52,665

40%

Associated Public Service employees ....

965

965

Exchequer pensions included in above net total ....

5,240

5,138

-2%

Associated Public Service pensioners ....

188

189

	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 AND ALLOWANCES ....	38,678	-	38,678	54,045	-	54,045	40%
(II) TRAVEL AND SUBSISTENCE ....	270	-	270	600	-	600	-
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,934	-	1,934	2,866	-	2,866	48%
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	980	-	980	1,391	-	1,391	42%
(V) OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....	3,495	6,900	10,395	10,682	4,687	15,369	48%
(VI) OFFICE PREMISES EXPENSES ....	752	-	752	2,542	-	2,542	-
(VII) CONSULTANCY AND OTHER SERVICES ....	75	-	75	200	-	200	-
Gross Total :-	46,184	6,900	53,084	72,326	4,687	77,013	45%

Subheads under which it is intended to apply the amount of €590.00 million in unspent 2022 appropriations to capital supply services.

	2022	2023	Change 2023 over 2022
	€000	€000	
A.2 ADMINISTRATION - NON PAY ...	325	590	82%
	325	590	82%



## ELECTORAL COMMISSION

- I. Estimate of the amount required in the year ending 31 December 2023 for the salaries and expenses of the Electoral Commission, including a grant.

**Five million, six hundred and eighty-one thousand euro**  
**(€5,681,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Electoral Commission.

	2022 Estimate		2023 Estimate		Change 2023 over 2022
	Current	Total	Current	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	%
A - MANAGE THE FUNCTIONS OF THE ELECTORAL COMMISSION ....	1,400	1,400	5,734	5,734	-
Gross Total :-	1,400	1,400	5,734	5,734	-
Deduct :-					
A - APPROPRIATIONS IN AID ....	-	-	53	53	-
Net Total :-	1,400	1,400	5,681	5,681	-

Net Increase (€000)

4,281

Exchequer pay included in above net total ....

Associated Public Service employees ....

900
8

2,211	-
47	-

	2022 Estimate		2023 Estimate		Change 2023 over 2022
	Current	Total	Current	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.					
(I) SALARIES, WAGES AND ALLOWANCES ....	900	900	2,109	2,109	-
(II) TRAVEL AND SUBSISTENCE ....	-	-	90	90	-
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	-	-	310	310	-
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	-	-	65	65	-
(V) RESEARCH EDUCATION AND PUBLIC ENGAGEMENT ....	-	-	800	800	-
(VI) OFFICE PREMISES EXPENSES ....	500	500	630	630	-
(VI) OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....	-	-	675	675	-
(VII) CONSULTANCY AND OTHER SERVICES ....	-	-	890	890	-
(VIII) REFERENDUM FUNCTION ....	-	-	10	10	-
Gross Total :-	1,400	1,400	5,579	5,579	-

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

#### PROGRAMME EXPENDITURE

#### A - MANAGE THE FUNCTIONS OF THE ELECTORAL COMMISSION

**High Level Goal:** To manage and oversee the electoral process, public engagement in electoral events and the protection and enhancement of democracy.

#### Financial & Human Resource Inputs

Numbers	
2022	2023
8	47

- A.1 ADMINISTRATION - PAY ...  
A.2 ADMINISTRATION - NON PAY ...  
A.3 ELECTORAL COMMISSION ...

**Programme Total:-**  
of which pay:-

8	47
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2022 Estimate			2023 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
900	-	900	2,109	-	2,109
500	-	500	3,470	-	3,470
-	-	-	155	-	155
<b>1,400</b>	<b>-</b>	<b>1,400</b>	<b>5,734</b>	<b>-</b>	<b>5,734</b>
<b>900</b>	<b>-</b>	<b>900</b>	<b>2,264</b>	<b>-</b>	<b>2,264</b>

#### Key Outputs and Public Service Activities

#### Key High Level Metric

- A.3 To review the Dáil and European Parliament Constituencies

2023 Output Target
Report on Dáil and European Parliament Constituencies. Register of Political Parties. Report on the Electoral Register.

### III. Details of Appropriations-in-Aid

#### A. - APPROPRIATIONS IN AID -

1. RECEIPTS FROM PENSION RELATED DEDUCTION ON REMUNERATION ...

Total :-

2022 Estimate			2023 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
-	-	-	53	-	53
<b>-</b>	<b>-</b>	<b>-</b>	<b>53</b>	<b>-</b>	<b>53</b>

## HOUSING, LOCAL GOVERNMENT AND HERITAGE

- 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 Housing, Local Government and Heritage including grants to Local Authorities, grants and other expenses in connection with housing, water services, miscellaneous schemes, subsidies, grants and payment of certain grants under cash limited schemes

(a) by way of current year provision

**Six thousand, two hundred and forty-seven million, two hundred and sixty thousand euro**  
**(€6,247,260,000)**

(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.

**Three hundred and forty million euro**  
**(€340,000,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Housing, Local Government and Heritage.

	2022 Estimate*			2023 Estimate**			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - HOUSING ....	1,386,786	2,215,897	<b>3,602,683</b>	1,374,313	2,293,888	<b>3,668,201</b>	2%
B - WATER SERVICES ....	770,348	807,002	<b>1,577,350</b>	755,354	932,150	<b>1,687,504</b>	7%
C - LOCAL GOVERNMENT ....	400,733	24,463	<b>425,196</b>	440,114	30,596	<b>470,710</b>	11%
D - PLANNING ....	71,343	37,583	<b>108,926</b>	66,714	157,337	<b>224,051</b>	-
E - MET ÉIREANN ....	29,474	13,687	<b>43,161</b>	34,843	21,585	<b>56,428</b>	31%
F - HERITAGE ....	97,744	78,068	<b>175,812</b>	126,138	89,399	<b>215,537</b>	23%
Gross Total :-	2,756,428	3,176,700	<b>5,933,128</b>	2,797,476	3,524,955	<b>6,322,431</b>	7%
Deduct :-							
G - APPROPRIATIONS IN AID ....	58,455	2,634	<b>61,089</b>	72,551	2,620	<b>75,171</b>	23%
Net Total :-	2,697,973	3,174,066	<b>5,872,039</b>	2,724,925	3,522,335	<b>6,247,260</b>	6%

Net Increase (€000)

375,221

Exchequer pay included in above net total ....

108,699
33,374

144,856	33%
34,980	4%

Associated Public Service employees ....

Exchequer pensions included in above net total ....

11,070
22,296

6,589	-40%
22,753	3%

Associated Public Service pensioners ....

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(I) SALARIES, WAGES AND ALLOWANCES ....	93,851	-	<b>93,851</b>	112,217	-	<b>112,217</b>	20%
(II) TRAVEL AND SUBSISTENCE ....	2,033	-	<b>2,033</b>	2,124	-	<b>2,124</b>	4%
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	2,809	-	<b>2,809</b>	3,122	-	<b>3,122</b>	11%
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	1,439	-	<b>1,439</b>	1,828	-	<b>1,828</b>	27%
(V) OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....	7,522	13,292	<b>20,814</b>	9,598	16,246	<b>25,844</b>	24%
(VI) OFFICE PREMISES EXPENSES ....	3,116	5,000	<b>8,116</b>	4,105	1,999	<b>6,104</b>	-25%
(VII) CONSULTANCY AND VALUE FOR MONEY AND POLICY REVIEWS ....	127	-	<b>127</b>	117	-	<b>117</b>	-8%
(VIII) RESEARCH (STATISTICS & ECONOMICS) ....	200	-	<b>200</b>	220	-	<b>220</b>	10%
(IX) PROTECTED DISCLOSURES (INVESTIGATION SERVICES) ....	81	-	<b>81</b>	79	-	<b>79</b>	-2%
(X) RECRUITMENT & HR OPERATIONS ....	332	-	<b>332</b>	351	-	<b>351</b>	6%
(XI) STATISTICAL DATA ANALYTICAL UNIT ....	596	-	<b>596</b>	534	-	<b>534</b>	-10%
(XII) GEOGRAPHICAL INFORMATION SYSTEM ....	200	-	<b>200</b>	825	-	<b>825</b>	-
Gross Total :-	112,306	18,292	<b>130,598</b>	135,120	18,245	<b>153,365</b>	17%

Subheads under which it is intended to apply the amount of €340,000 million in unspent 2022 appropriations to capital supply services.

	2022	2023	Change 2023 over 2022
	€000	€000	
<b>Application of Deferred Surrender</b>			
A.3 LOCAL AUTHORITY HOUSING ...	247,300	240,000	-3%
B.5 UISCE ÉIREANN ...	0	95,800	-
D.9 URBAN RENEWAL/REGENERATION ...	25,000	-	-
F.8 PEATLANDS RESTORATION, CONSERVATION & MANAGEMENT ...	3,500	4,200	20%
	<b>275,800</b>	<b>340,000</b>	<b>23%</b>

\* The 2022 Estimate includes a Technical Supplementary Estimate of €1,000

\*\* The 2023 Estimate includes a Budget Transfer of €551,650 to OGCIO in relation to the BTS Service

## III.

## Details of Programmes - Objectives, Outputs and Financial &amp; Human Resources

## PROGRAMME EXPENDITURE

## A - HOUSING

**High Level Goal:** To ensure that everyone in the State should have access to a home to purchase or rent at an affordable price, built to a high standard and in the right place, offering a high quality of life.

## Financial &amp; Human Resource Inputs

Numbers	
2022	2023
346	360

143	175
107	111

596	646
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A.1	ADMINISTRATION - PAY ...
A.2	ADMINISTRATION - NON PAY ...
A.3	LOCAL AUTHORITY HOUSING ...
A.4	SOCIAL HOUSING CURRENT EXPENDITURE PROGRAMME ...
A.5	RENTAL ACCOMMODATION SCHEME ...
A.6	HOUSING ASSISTANCE PAYMENT SCHEME ...
A.7	CAPITAL ASSISTANCE SCHEME ...
A.8	CAPITAL LOANS & SUBSIDY SCHEME ...
A.9	COMMUNAL FACILITIES* ...
A.10	MORTGAGE TO RENT ...
A.11	CAPITAL ADVANCE LEASING FACILITY ...
A.12	TRAVELLER ACCOMMODATION & SUPPORT**...
A.13	ACCOMMODATION FOR HOMELESS** ...
A.14	HOUSING FOR PEOPLE WITH A DISABILITY & OLDER PEOPLE ...
A.15	ESTATE REGENERATION AND REFURBISHMENT ...
A.16	ENERGY EFFICIENCY - RETROFITTING ...
A.17	REPAIR AND LEASING SCHEME ...
A.18	PRIVATE HOUSING GRANTS* ...
A.19	MORTGAGE ALLOWANCES ...
A.20	AFFORDABLE HOUSING/SHARED OWNERSHIP SUBSIDY ...
A.21	LIHAF ...
A.22	DEFECTIVE HOMES REMEDIATION - CASH LIMITED
A.23	HOUSING & SUSTAINABLE COMMUNITIES AGENCY
A.24	RESIDENTIAL TENANCIES BOARD ...
A.25	RENTED ACCOMMODATION INSPECTION ...
A.26	APPROVED HOUSING BODIES REGULATORY AUTHORITY ...
A.27	PLANNED MAINTENANCE/VOIDS ...
A.28	COST RENTAL EQUITY LOAN ...
A.29	DPCS/IMPROVEMENTS/REMEDIALS ...
A.30	FIRST HOME SCHEME ...
A.31	AFFORDABLE HOUSING FUND ...
A.32	CROÍ CÓNAITHE FUND ...
A.33	SOCIAL HOUSING PPP PROGRAMME ...
A.34	OTHER SERVICES ...

Programme Total:-  
of which pay:-

2022 Estimate			2023 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
21,375	-	21,375	20,879	-	20,879
3,344	1,848	5,192	3,289	888	4,177
-	1,000,894	1,000,894	-	1,184,101	1,184,101
344,650	-	344,650	367,000	-	367,000
133,000	-	133,000	113,000	-	113,000
584,650	-	584,650	543,800	-	543,800
-	168,000	168,000	-	137,000	137,000
54,500	-	54,500	53,900	-	53,900
-	500	500	-	500	500
-	23,000	23,000	-	18,000	18,000
-	293,905	293,905	-	309,599	309,599
6,510	18,000	24,510	6,670	20,000	26,670
193,850	-	193,850	215,000	-	215,000
1,491	1,250	2,741	1,800	1,300	3,100
-	50,000	50,000	-	50,000	50,000
-	85,000	85,000	-	87,000	87,000
-	12,000	12,000	-	12,000	12,000
-	65,000	65,000	-	67,000	67,000
-	500	500	-	500	500
3,000	-	3,000	2,200	-	2,200
-	32,000	32,000	-	10,000	10,000
-	60,000	60,000	-	65,000	65,000
12,310	125,000	137,310	15,230	-	15,230
11,018	-	11,018	13,370	-	13,370
9,000	-	9,000	9,000	-	9,000
2,484	-	2,484	3,085	-	3,085
-	30,000	30,000	-	31,000	31,000
-	70,000	70,000	-	75,000	75,000
-	25,000	25,000	-	25,000	25,000
-	44,000	44,000	-	50,000	50,000
-	60,000	60,000	-	90,000	90,000
-	50,000	50,000	-	30,000	30,000
-	-	-	-	30,000	30,000
5,604	-	5,604	6,090	-	6,090
1,386,786	2,215,897	3,602,683	1,374,313	2,293,888	3,668,201
30,967	-	30,967	37,708	-	37,708

\*Part-funded by the National Lottery Licence transaction  
\*\*Includes Dormant Accounts Funding

## Key Outputs and Public Service Activities

## Key High Level Metrics

A.3, A.4, A.5, A.6, A.7, A.10, A.11, A.15, A.17	Total no. of social housing needs met
A.28, A.31, A.32	Total no. of new cost rental and affordable purchase homes delivered <sup>1</sup>
A.4, A.5, A.6	Total no. of additional social housing units to secure through Current Funded Programmes <sup>2</sup>
A.5	No. of additional households to transfer from rent supplement to Rental Accommodation Scheme
A.5	No. of Rental Accommodation Scheme Tenancies supported at year end.
A.4	Total no. of additional social housing units to secure through the Social Housing Current Expenditure Programme
A.6	No. of additional households to be supported by Housing Assistance Payments (HAP)
A.6	No. of active HAP tenancies at end year
A.3, A.7, A.11, A.15	Total no. of social housing units delivered through Social Housing build and acquisition programmes
A.3, A.7, A.11, A.15	Total no. of social housing units to secure through all Build Programmes
A.11	No. of homes delivered through Capital Advance Leasing Facility (CALF)
A.7, A.11	Total no. of social housing units to secure through Approved Housing Body Build Programmes
A.7	No. of units to deliver under Capital Assistance Scheme

2021 Outturn (2021 Target)	2022 Output Target	2023 Output Target
23,312 (28,550)	26,620	21,430
(New metric from 2022)	4,130	5,550
16,840 (18,250)	17,420	12,130
1,034 (800)	800	800
17,183 (16,854)	16,454	15,833
5,622 (6,450)	6,248	6,500
13,095 (15,000)	14,000	8,800
61,907 (68,398)	67,025	54,712
6,472 (10,300)	9,200	9,300
5,202 (9,500)	9,000	9,100
(New metric from 2022)	3,550	3,350
2,291 (3,900)	3,850	3,850
353 (600)	400	600



A.15	No. of units to deliver under the National Regeneration Programme	2 (550)	100	100
A.16	No. of units to upgrade under National Retrofitting Programme	1,584 (1,670)	2,400	2,400
A.16	No. of units to upgrade under Midlands Retrofitting Pilot	146 (730)	0	0 <sup>3</sup>
A.3	No. of new build and acquisition units to deliver through the Local Authority Capital Programme	3,205 (5,150)	5,250	5,250
A.27	No. of vacant social housing units to be refurbished and brought back to productive use	2,425 (950)	1,500	1,900
A.17	No. of properties repaired and brought into leasing under the Repair & Leasing Scheme	45 (170)	120	130
A.13	No. of exits from homelessness to a tenancy	5,234 (6,000)	6,000	6,000
A.13	No. of adults prevented from entering emergency accommodation (by establishment of a tenancy)	N/A <sup>4</sup> (3,000)	3,600	3,600
A.13	No. of adults exiting from emergency accommodation to a tenancy	N/A <sup>5</sup> (3,000)	2,400	2,400
A.13	No. of Housing First tenancies supported at year end	680 <sup>6</sup> (796)	856	1,000
A.13	No. of units of family specific supported emergency accommodation provided for homeless families	870 (940)	1,050	950
A.13	No. of beds with supports provided for homeless single adults	2,483 (2,500)	2,700	3,300
A.22	No. of dwellings remediated under Pyrite Scheme	201 (300)	280	241
A.25	No. of private rental minimum standard compliance inspections	20,240 <sup>7</sup> (80,000)	85,000	85,000
A.21	No. of new social and private homes, including more affordable homes discounted on open market prices, delivered on local authority or privately owned sites and supported by the provision of grant funding for infrastructure works through Local Infrastructure Housing Activation Fund (LIHAF)	(New metric from 2022)	1,800	1,800
A.32	No. of new affordable homes delivered and supported by the Affordable Housing Fund / Service Sites Fund subsidy	(New metric from 2022)	550	1,400
A.4, A.10	No. of Mortgage to Rent supports delivered (through AHB and LA MTR schemes and through long term leasing)	206 (330 <sup>9</sup> )	1,000	1,000
A.19	No. of Mortgages Subsidised under the Mortgage Allowance Scheme	187 (180)	160	180
A.20	No. Of Affordable Housing/Shared Ownership Mortgages Subsidised	1,393 (2,000)	1,850	1,700
A.28	No. of new homes for rent under the Cost Rental Equity Loan	65 (350)	700	750
A.33	No. of apartments designated under Croí Cónaithe (Cities) Scheme	New metric from 2023	New metric from 2023	5,000
A.33	No of homes provided under the Croí Cónaithe (Towns) Fund	New metric from 2023	New metric from 2023	600
A.31	No. of homes purchased under the Affordable Purchase Shared Equity Scheme (First Home)	0 (750)	1,750	2,000
A.24	No. of private tenancies registered with RTB	60, 993 <sup>10</sup> (80,000)	183,000 <sup>11</sup>	198,000
A.24	No. of investigations to be commenced under Part 7A of the RTA	169 (400)	250	120
A.30	No. of social housing adaptation grants and extensions undertaken	(New metric from 2022)	1,700	1,800
A.26	No. of deemed AHBs to be registered with the AHB Regulatory Authority	(New metric from 2022)	23	23
A.29	Commission on Housing -No. of Commission meetings held -No. of interim reports prepared		12 4	8 Final Report Prepared
A.13 Covid-19 Specific Indicator	No. of units in homeless services to provide for isolation of confirmed or suspected cases of Covid-19 and to shield individuals susceptible to severe Covid-19 infection	1,256 (360)	250 <sup>12</sup>	200 <sup>13</sup>

<sup>1</sup> Includes delivery through LDA investment.

<sup>2</sup> Figures relate to additional units delivered through HAP, RAS and from the lease component of the Social Housing Current Expenditure Programme (namely Long term leasing, Short term Leasing, Repair and Lease and Mortgage to Rent (annual current funding)).

<sup>3</sup> MRP applications are being processed through the national EERP subhead, which has a higher grant amount available than the original MRP scheme.

<sup>4</sup> Not available for 2021. Prior to 2022, adult preventions and exits by means of a tenancy were aggregated into a single figure. This is reflected in the 5,234 exits from homelessness above, which includes preventions. Data on adult preventions and exits will be available for all years going forward.

<sup>5</sup> As per footnote 4.

<sup>6</sup> 680 individuals in a tenancy at year end.<sup>7</sup> Pandemic restrictions greatly impacted on inspection activity in the last 2 years, with the number of inspections undertaken by local authorities falling from circa 41,000 in 2019 to 20,240 in 2021.<sup>8</sup> The 2021 target and output refers to Mortgage to Rent transactions funded through capital investment only under AHB mortgage to rent and local authority mortgage to rent.<sup>10</sup> This figure reflects the number of registration applications processed by the RTB in 2021.<sup>11</sup> Since 4 April 2022, all landlords are required to register their tenancies with the RTB on an annual basis, within one month of the anniversary of when the tenancy began. The significant increase in the number of private registered tenancies reflects the increase in volumes of registrations being processed as a result of the commencement of annual registration.<sup>12</sup> The number of units have gradually reduced in 2022 due to the roll out of vaccination programme and in consultation with the HSE. The figure provided for 2021 is the total number of units expected to remain in place at the end of 2021.<sup>13</sup> The number of units required in 2023 will be contingent on the prevailing public health advice.

## Legislation

2021 Outturn	2022 Output Target	2023 Output Target
-Residential Tenancies Act 2021. -Residential Tenancies (No.2) Act 2021. -Residential Tenancies (Amendment) Act 2021.	-Regulation of Providers of Building Works and Miscellaneous Provisions Act 2022. -Residential Tenancies (Deferment of Termination Dates of Certain Tenancies) Act 2022. -Remediation of Dwellings damaged by the use of Defective Concrete Blocks Act 2022. -S.I. No. 123 of 2022 - Housing and Sustainable Communities Agency (Amendment) Order 2022.	-Residential Tenancies Bill. -Regulations for the Remediation of Dwellings Damaged by the Use of Defective Concrete Blocks Act 2022. -Regulations for Housing Adaptation Grants. -Housing (Miscellaneous Provisions) Bill -Regulations arising from review of S.10 of the Housing Act 1988.

## Publish Documents

2021 Outturn	2022 Output Target	2023 Output Target
-2021 Review of the Mortgage to Rent scheme for borrowers of commercial private lending institutions	-New National Housing Strategy for Disabled People -Guidance on Standards for AHBs -Regulatory Framework for the AHB Sector	-Residential Construction Cost Study.

## Context and Impact indicators

	2019	2020	2021
1 Population (CSO)	4,921,500	4,977,400	5,011,500
2 People employed in the construction sector (CSO)	147,100	135,000	158,300
3 Number of residential mortgage drawdowns (BPFI)	42,787	35,617 <sup>1</sup>	43,494
4 Commencement Notices (BCMS)	26,237	21,686	30,724
5 Number of households qualified for social housing support	68,693	61,880	59,247
6 Total % difference in net number of households qualified for social housing support since 2016	(-25%)	(-32.4%)	(-35.3%)
7 Number of adults exiting homelessness	5,971	5,886	5,234

<sup>1</sup>Revised downwards from 35,652 as per BPFI dataset

## EQUALITY BUDGETING OBJECTIVES & PERFORMANCE INDICATORS

**High Level Goal:** To ensure that everyone in the State should have access to a home to purchase or rent at an affordable price, built to a high standard and in the right place, offering a high quality of life.

## Key Outputs and Public Service Activities

### Key High Level Metrics

	2021 Output Outturn (2021 Output Target)	2022 Output Target	2023 Output Target
1 No. of Traveller Specific Units to deliver <sup>1</sup>	69 (160)	170	180
2 No. of grants to assist older people and people with disabilities to remain in their home for longer	10,378 (10,700)	11,500	12,300

## Context and Impact indicators

	2019	2020	2021
1- Traveller specific accommodation capital drawdown	8.76	14.57	15.55
2- Total expenditure on Housing Adaptation Grants <sup>2</sup>	69.5	57.33	71.16

<sup>1</sup> Travellers are accommodated in a range of non-specific settings also, e.g. allocated dwellings; HAP, RAS etc.

<sup>2</sup> Includes 20% contribution from local authorities.

## III.

## Details of Programmes - Objectives, Outputs and Financial &amp; Human Resources

## PROGRAMME EXPENDITURE

## B - WATER SERVICES

**High Level Goal:** To provide a framework for the sustainable management of water resources from source to sea.

## Financial &amp; Human Resource Inputs

Numbers	
2022	2023
53	61

B.1	ADMINISTRATION - PAY ...	3,295	-	3,295	3,855	-	3,855
B.2	ADMINISTRATION - NON PAY ...	515	284	799	554	149	703
B.3	WATER QUALITY PROGRAMME ...	18,234	7,018	25,252	21,786	10,001	31,787
B.4	RURAL WATER PROGRAMME ...	32,650	30,000	62,650	32,650	35,000	67,650
B.5	UISCE ÉIREANN ...	699,200	761,000	1,460,200	679,200	878,000	1,557,200
B.6	LOCAL AUTHORITIES ...	13,600	-	13,600	13,600	-	13,600
B.7	LEGACY WATER ENVIRONMENTAL ISSUES ...	-	8,000	8,000	-	8,000	8,000
B.8	MARINE ENVIRONMENT ...	2,500	700	3,200	3,355	1,000	4,355
B.9	WATER ADVISORY BODY ...	320	-	320	320	-	320
B.10	OTHER SERVICES ...	34	-	34	34	-	34

**Programme Total:-**  
of which pay:-

53	61
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2022 Estimate			2023 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
3,295	-	3,295	3,855	-	3,855
515	284	799	554	149	703
18,234	7,018	25,252	21,786	10,001	31,787
32,650	30,000	62,650	32,650	35,000	67,650
699,200	761,000	1,460,200	679,200	878,000	1,557,200
13,600	-	13,600	13,600	-	13,600
-	8,000	8,000	-	8,000	8,000
2,500	700	3,200	3,355	1,000	4,355
320	-	320	320	-	320
34	-	34	34	-	34
<b>770,348</b>	<b>807,002</b>	<b>1,577,350</b>	<b>755,354</b>	<b>932,150</b>	<b>1,687,504</b>
<b>9,449</b>		<b>9,449</b>	<b>13,138</b>		<b>13,138</b>

## Key Outputs and Public Service Activities

		2021 Outturn (2021 Target)	2022 Output Target	2023 Output Target
B.4	No. of Operational Supports to Private Group Water Schemes	527 (575)	575	510
B.4	No. of Operational Supports to Public Group Water Schemes	163 (175)	125	150
B.4	Total No. of Private Well (new and upgraded)	2,913 (2,750)	3,000	3,000
B.4	Total No. of Septic Tank (upgraded)	164 (250)	200	200
B.5	Total No. of Waste Water Treatment Plant (new and upgraded)	8 (8)	4	16
B.5	Total No. of Drinking Water Treatment Plant (new and upgraded)	12 (9)	3	6
B.5	Kilometres of Waste Water Network sewer (new and rehabilitated)	26 (26)	76	49
B.5	Kilometres of Water Network (new and rehabilitated)	241 (150)	96	254
B.7	No. of Housing Estates with Developer Provided Water Services Infrastructure Resolved	1 (25)	25	12

## Legislation

2021 Outturn	2022 Output Target	2023 Output Target
	Enactment of Water Environment (Abstractions) Bill	Development of Water Environment Regulations subsequent to the enactment of the Water Environment (Abstractions) Bill
Marine Strategy Framework Directive (2008/56/EC) Article 17 update to Ireland's Marine Strategy Part 2: Monitoring Programmes (Article 11)	Marine Strategy Framework Directive (2008/56/EC) Article 17 update to Ireland's Marine Strategy Part 3: Programme of Measures (Article 13)	Publish an Ocean Environment Policy Statement
S.I. No. 92/2021 - Dumping At Sea Act 1996 (Section 5(12)) (Commencement) Order 2021	Final report from the OceanWise Interreg Atlantic Area Project Work Package 8.1 and 8.2: "OceanWise set of solutions and sustainable alternatives"	The publication of a Bill to provide for the designation and effective management of Marine Protected Areas
	Publication of Marine Protected Areas Bill (Note: It is intended to achieve this target by the end of 2022 but this is dependent on external constraints)	The Enactment of the Marine Protected Areas Bill
		Drinking Water Regulations transposing the Recast Drinking Water Directive 2020/2184 is due to be published in 2023.

2021 Outturn	2022 Output Target	2023 Output Target
	Report of working group on the wider investment needs relating to rural water services	An Action Plan for our Waters: Ireland's River Basin Management Plan 2022-2027
	Marine Strategy Framework Directive (2008/56/EC) Article 17 update to Ireland's Marine Strategy Part 3: Programme of Measures (Article 13)	
	Final report from the OceanWise Interreg Atlantic Area Project Work Package 8.1 and 8.2: "OceanWise set of solutions and sustainable alternatives"	
	Publication of Marine Protected Areas Bill	

**Context and Impact indicators**

Context and Impact Indicators:	
1	% drinking water compliance with standards: (a) Public water supply <sup>1</sup> (b) Public group water supply <sup>4</sup> (c) Private group water supply <sup>[4]</sup>
2	National mean for unaccounted for water in public supplies <sup>9</sup>
3	No. of agglomerations with no treatment or preliminary treatment only
4	Bathing Waters meeting minimum required standard of <i>Sufficient</i> quality <sup>10</sup>
5	Operational Supports to Private & Public Group Water Schemes: no of households benefiting
6	Private Well (new and upgraded): no of households benefiting
7	Overall compliance with Urban Waste Water Treatment Directive: % of agglomerations in compliance
8	No. of Schemes Removed from Environmental Protection Agency Remedial Action List
9	Gross leakage savings – Ml/day on both public and private side (first fix)

2019	2020	2021
99.9% <sup>2</sup> 99.6% <sup>3</sup>	100% 99.7%	99.9% 99.6%
100% <sup>1</sup>	99.9% <sup>5</sup>	N/A <sup>6</sup>
95.4% <sup>4</sup>	95% <sup>7</sup>	N/A <sup>8</sup>
42%	40.7%	39%
35	34	32
95%	96% <sup>11</sup>	97%
90,172	94,416	93,501
2,072	1,921	2,219
89%	93%	93%
26	11	9
159.5	227.6	222

[1] As per EPA Drinking water report for public supplies for relevant year.

[2] Microbiological standards compliance.

[3] Chemical standards compliance.

[4] As per EPA Focus on Private Water Supplies for relevant year

In relation to drinking water, the EPA provides data for public supplies, public group scheme supplies and private scheme supplies but not an overall compliance figure.

[5] As per EPA Drinking Water Report for Public Supplies for relevant year.

[6] EPA Report not yet available for 2021.

[7] As per EPA Focus on Private Water Supplies for relevant year.

[8] EPA Report not yet available for 2021.

[9] Metric supplied by Irish Water.

[10] EPA Bathing Water reports.

[11] Of the 4 bathing waters not meeting sufficient quality standards, only 1 is associated with urban waste water.

**EQUALITY BUDGETING OBJECTIVES & PERFORMANCE INDICATORS****High Level Goal:** To deliver improvements to water services in areas of rural Ireland where there are no public water services.**Key Outputs and Public Service Activities**

1	No. of Operational Supports to Private & Public Group Water Schemes
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2021 Output Outturn (2021 Output Target)	2022 Output Target	2023 Output Target
690 (750)	700	660

**Context and Impact indicators**

1-	Operational Supports to Private & Public Group Water Schemes: no of households benefiting
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2019	2020	2021
90,172	94,416	93,501

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

#### PROGRAMME EXPENDITURE

#### C - LOCAL GOVERNMENT

**High Level Goal:** To support and enable democratic, responsive and effective local government and a modernised electoral management framework.

#### Financial & Human Resource Inputs

Numbers	
2022	2023
173	163

C.1	ADMINISTRATION - PAY ...	9,663	-	9,663	9,080	-	9,080
C.2	ADMINISTRATION - NON PAY ...	1,511	834	2,345	1,488	402	1,890
C.3	LOCAL GOVERNMENT FUND ...	381,201	-	381,201	421,318	-	421,318
C.4	FIRE AND EMERGENCY SERVICES ...	1,315	18,000	19,315	1,415	22,400	23,815
C.5	FRANCHISE ...	3,291	1,403	4,694	2,965	1,067	4,032
C.6	VALUATION TRIBUNAL ...	1,912	225	2,137	1,770	225	1,995
C.7	SHARED ISLAND LA DEVELOPMENT FUND ...	-	-	-	-	5,000	5,000
C.8	OTHER SERVICES ...	1,840	4,001	5,841	2,078	1,502	3,580

**Programme Total:-**  
of which pay:-

173	163
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2022 Estimate			2023 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
9,663	-	9,663	9,080	-	9,080
1,511	834	2,345	1,488	402	1,890
381,201	-	381,201	421,318	-	421,318
1,315	18,000	19,315	1,415	22,400	23,815
3,291	1,403	4,694	2,965	1,067	4,032
1,912	225	2,137	1,770	225	1,995
-	-	-	-	5,000	5,000
1,840	4,001	5,841	2,078	1,502	3,580
<b>400,733</b>	<b>24,463</b>	<b>425,196</b>	<b>440,114</b>	<b>30,596</b>	<b>470,710</b>
<b>11,943</b>		<b>11,943</b>	<b>10,535</b>		<b>10,535</b>

#### Key Outputs and Public Service Activities

##### Subhead

funding each output/activity

C.6	Valuation Tribunal: Number of Revision Appeal cases determined	139 (80)	130	130
	Valuation Tribunal: Number of Revaluation Appeal cases determined	577 (500)	550	560
	Valuation Tribunal: Number of Appeal cases closed on Derelict and Vacant sites	31 (New Metric)	(New Metric)	20
	Local Government Audit Service audits of local authorities - percentage of audit reports completed by end October	100% (100%)	100%	100%
C.6.10.1	External support for implementation of Inspire Directive	50% (100%)	100%	100%

New Metric for consideration as this is reported on in the Valuation Tribunal Annual Report

2021 Outturn (2021 Target)	2022 Output Target	2023 Output Target
139 (80)	130	130
577 (500)	550	560
31 (New Metric)	(New Metric)	20
100% (100%)	100%	100%
50% (100%)	100%	100%

#### Legislation

2021 Outturn	2022 Output Target	2023 Output Target
Tailte Éireann Pre-Legislative Scrutiny Completed	Publication and Enactment of Tailte Éireann Bill	Commencement of the Tailte Éireann Act

#### Publish Documents

2021 Outturn	2022 Output Target	2023 Output Target
Valuation Tribunal 2020 Annual Report	Valuation Tribunal 2021 Annual Report	Valuation Tribunal 2022 Annual Report

#### Context and Impact indicators

Context and Impact Indicators:

1	Local authority Surplus/(Deficit) (after transfers from/(to) reserves)	€8.81m	€17.16m <sup>1</sup>	€17.11m <sup>2</sup>
2	Number of local authority staff (WTE) at year-end <sup>3</sup>	29,175	29,718	30,173
3	Number of incidents to which fire service responded: (a) Total (b) Fire (c) Non-Fire	(a) 35,950 (b) 24,026 (c) 11,924	(a) 36,087 (b) 24,880 (c) 11,207	(a) 39,236 (b) 20,524 (c) 18,712
4	Average time to mobilise Fire Brigade (Fire in Minutes) <sup>4</sup> (a) Full Time Station (b) Part Time Station	(a) 1.47 (b) 5.34	(a) 1.77 (b) 5.37	(a) 2.09 (b) 5.81
5	Kilometres of local road strengthened <sup>5</sup>	2,015	2,275.4	2,337.5
6	Amount spent on local road strengthening <sup>5</sup>	€172m	€200m	€221.7m
7	Community organisations registered with Public Participation Networks <sup>5</sup>	16,012	17,780	17,549

2019	2020	2021
€8.81m	€17.16m <sup>1</sup>	€17.11m <sup>2</sup>
29,175	29,718	30,173
(a) 35,950 (b) 24,026 (c) 11,924	(a) 36,087 (b) 24,880 (c) 11,207	(a) 39,236 (b) 20,524 (c) 18,712
(a) 1.47 (b) 5.34	(a) 1.77 (b) 5.37	(a) 2.09 (b) 5.81
2,015	2,275.4	2,337.5
€172m	€200m	€221.7m
16,012	17,780	17,549

<sup>[1]</sup> Figure for 2020 is from the unaudited accounts.

<sup>[2]</sup> Figure for 2021 is from the unaudited accounts.

<sup>[3]</sup> Figure does not include numbers for Regional Assemblies

<sup>[4]</sup> Based on figures for the Eastern and Western Regional Control Centres.

<sup>[5]</sup> Source: NOAC Local Authority Performance Indicator Report.

## EQUALITY BUDGETING OBJECTIVES & PERFORMANCE INDICATORS

### High Level Goal:

Valuation Tribunal - Create an improved appeals process for the citizen

### Key Outputs and Public Service Activities

	2021 Output Outturn (2021 Output Target)	2022 Output Target	2023 Output Target
1 Total no. of appeal cases determined	747 (580)	680	710

### Context and Impact indicators

	2019	2020	2021
1- Number of appeals on hand at the beginning of the year	1,157	2,550	2,247
2- Number of appeals received	1,923	120	151
3- Number of appeals closed	530	423	747

## III.

## Details of Programmes - Objectives, Outputs and Financial &amp; Human Resources

## PROGRAMME EXPENDITURE

## D - PLANNING

**High Level Goal:** To ensure that planning and building in our regions and communities contribute to sustainable and balanced development.

## Financial &amp; Human Resource Inputs

Numbers	
2022	2023
121	137

217	258
1	-
31	40

225	230
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D.1	ADMINISTRATION - PAY ...
D.2	ADMINISTRATION - NON PAY ...
D.3	AN BORD PLEANÁLA ...
D.4	PLANNING TRIBUNAL ...
D.5	OFFICE OF THE PLANNING REGULATOR ...
D.6	PLANNING POLICY ...
D.7	NATIONAL, REGIONAL & URBAN PLANNING ...
D.8	PLANNING SPATIAL DATA ...
D.9	URBAN RENEWAL/REGENERATION ...
D.10	ORDNANCE SURVEY IRELAND ...
D.11	LAND DEVELOPMENT AGENCY ...
D.12	FORESHORE ...
D.13	MARINE SPATIAL PLANNING ...
D.14	EU & INTERNATIONAL PLANNING REGULATION ...
D.15	MARITIME AREA REGULATORY AUTHORITY ...
D.16	LA PLANNING RESOURCES & SUPPORTS ...
D.17	OTHER SERVICES ...
	- DEVELOPMENT CONTRIBUTION REBATE SCHEME

**Programme Total:-**  
*of which pay:-*

595	665
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2022 Estimate			2023 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
7,468	-	7,468	7,720	-	7,720
1,168	645	1,813	1,248	337	1,585
21,414	752	22,166	26,879	-	26,879
1,650	-	1,650	1,600	-	1,600
3,760	-	3,760	4,408	-	4,408
3,450	-	3,450	2,000	-	2,000
1,185	-	1,185	2,283	-	2,283
285	-	285	500	-	500
10	29,000	29,010	10	136,000	136,010
18,593	985	19,578	2,045	-	2,045
1,000	6,100	7,100	750	5,000	5,750
4,100	-	4,100	3,726	-	3,726
1,800	-	1,800	2,205	-	2,205
350	-	350	350	-	350
2,000	-	2,000	4,345	-	4,345
-	-	-	5,400	-	5,400
3,110	100	3,210	1,245	16,000	17,245
-	1	1	-	-	-
71,343	37,583	108,926	66,714	157,337	224,051
25,696		25,696	36,595		36,595

## Key Outputs and Public Service Activities

## Key High Level Metrics

D.6	Planning Policy and Legislation - No. of development contribution scheme observation submissions to issue
D.6 <sup>1</sup>	No. of short term letting investigations commenced
D.5	Office of the Planning Regulator - No. of statutory plan evaluations
D.5	Office of the Planning Regulator - No. of system and procedure reviews of planning authorities

<sup>1</sup>Formally A.25 – Programme A - Housing

2021 Outturn (2021 Target)	2022 Output Target	2023 Output Target
4 (3)	3	3
1,173 (4,000)	3,000	750
61 (100)	67	103
3 (3)	5	4

## Legislation

2021 Outturn	2022 Output Target	2023 Output Target
Planning and Development (Amendment) (Large-scale Residential Development) Act 2021	Planning and Development (Land Value Sharing and Urban Development Zones) Bill	Planning and Development (Land Value Sharing and Urban Development Zones) Bill
Planning and Development Large-scale Residential Development) Regulations 2001		The Derelict Sites Act 1990 (Amendment)
Planning and Development (Large-scale Residential Development Fees) Regulations 2001		
Planning and Development (Amendment) Regulations 2001		
Planning and Development Act 2000 (Exempted Development) (No.3) Regulations 2021		
Planning and Development (Amendment) (No. 2) Regulations 2021		

## Publish Documents

2021 Outturn	2022 Output Target	2023 Output Target
Regulation of Commercial Institutional Investment in Housing – Guidelines for Planning Authorities (May 2021)	Targeted review of Telecommunications Antennae and Support Structures Guidelines	Targeted review of Telecommunications Antennae and Support Structures Guidelines

	Wind Energy Development Guidelines	Wind Energy Development Guidelines
	Development Management Guidelines	Development Management Guidelines
	Sustainable and Compact Settlement Guidelines	Sustainable and Compact Settlement Guidelines
	Updated Rural Housing Planning Guidelines	Updated Rural Housing Planning Guidelines
	Residential Zoned Land Tax Guidance for Planning Authorities and An Bord Pleanála	Draft Review of National Planning Framework
	Development Plans: Guidelines for Planning Authorities	
	Town Centre First: A policy approach for Irish Towns	

## Context and Impact indicators

### Context and Impact Indicators

1	Number of sets of statutory planning guidelines issued
2	Number of homes granted planning permission (CSO)
3	Strategic Infrastructure cases (An Bord Pleanála) processed
4	Strategic Housing Development cases (An Bord Pleanála): (a) Pre-applications decided (b) Applications decided
5	Total number of cases on hand at year end (An Bord Pleanála)
6	Completion rate for reaching a final decision on a planning application within the 18 week statutory timeframe (An Bord Pleanála)
7	Number of Environmental Impact Assessment Portal notifications processed
8	Consent Applications (Foreshore): a) Pre-Application Consultations b) Ministerial Determinations
9	Estate Management (Foreshore): Rent Reviews

<sup>1</sup>Revised downwards from 40,252

2019	2020	2021
0	2	1
39,242 <sup>1</sup>	44,538	42,991
60	66	69
(a) 169 (b) 91	(a) 162 (b) 137	(a) 134 (b) 113
1,039	1,164	1,641
69%	73%	57%
229	229	280
(a) 87 (b) 21	(a) 119 (b) 20	(a) 71 (b) 22
51	33	19



## III.

## Details of Programmes - Objectives, Outputs and Financial &amp; Human Resources

## PROGRAMME EXPENDITURE

## E - MET ÉIREANN

**High Level Goal:** To serve society through the production and communication of reliable weather and climate information to protect life and property and to further enhance Met Éireann's role as the authoritative voice for high impact weather in Ireland.

## Financial &amp; Human Resource Inputs

Numbers	
2022	2023
245	272

E.1	ADMINISTRATION - PAY ...
E.2	ADMINISTRATION - NON PAY ...
E.3	SUBS TO INTERNATIONAL METEOROLOGICAL ORGANISATIONS ...
E.4	FLOOD FORECASTING AND WARNING SERVICE ...

**Programme Total:-**  
*of which pay:-*

245	272
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2022 Estimate			2023 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
15,081	-	15,081	17,311	-	17,311
6,133	11,487	17,620	8,662	14,400	23,062
8,200	-	8,200	8,850	-	8,850
60	2,200	2,260	20	7,185	7,205
<b>29,474</b>	<b>13,687</b>	<b>43,161</b>	<b>34,843</b>	<b>21,585</b>	<b>56,428</b>
<i>15,081</i>		<i>15,081</i>	<i>17,311</i>		<i>17,311</i>

## Key Outputs and Public Service Activities

**Subhead funding each output/**  
activity

Uninterrupted 24/7 routine aviation weather observation reports provided for State airports
Uptime for Key Met Éireann Operational systems
Number of years of gridded rainfall and temperature datasets available online
Automatic Climate Stations to be installed
Number of annual Sea Area Forecast broadcasts

2021 Outturn (2021 Target)	2022 Output Target	2023 Output Target
100% (100%)	100%	100%
99% (98%)	98%	98%
81 (80)	81	82
9 (11)	2	2
New Metric	New Metric	1,460

## Context and Impact indicators

1	Terminal Aerodrome Forecasts: (a) Timeliness <sup>1</sup> (b) Accuracy <sup>2</sup>
2	Accuracy of NWP model: <sup>3</sup> (a) 24 hour forecast (b) 48 hour forecast
3	Weather Observations: (a) METAR timeliness <sup>1</sup> (b) SYNOP timeliness <sup>4</sup> (c) SYNOP availability <sup>5</sup>

2019	2020	2021
(a) 96.80% (b) 85.45%	(a) 95.60% (b) 85.24%	(a) 97.10% (b) 85.58%
(a) 89.38% (b) 84.39%	(a) 90.12% (b) 85.78%	(a) 89.59% (b) 84.48%
(a) 98.81% (b) 99.92% (c) 99.82%	(a) 97.80% (b) 99.96% (c) 99.84%	(a) 98.70% (b) 98% (c) 99.94%

<sup>1</sup> Target 90%.

<sup>2</sup> Proportion of forecasts meeting accuracy standards in ICAO Annex 3 attachment B. International verification against METARs (Aerodrome Routine Meteorological Reports). Performed by MET Alliance (i.e. cooperative grouping of 8 European National Meteorological Services).

<sup>3</sup> Shows the percentage of 2m temperature forecasts which are accurate to within 2 degrees from the HARMONIE-AROME model used operationally by Met Éireann. Note: new metric introduced in 2021.

<sup>4</sup> EUMETNET quality monitoring. EUMETNET is a cooperative association of 29 European national meteorological services. Target 95%.

<sup>5</sup> EUMETNET quality monitoring. SYNOP Availability Target is 95%.

## EQUALITY BUDGETING OBJECTIVES &amp; PERFORMANCE INDICATORS

**High Level Goal:** To serve society through the production and communication of reliable weather and climate information to protect life and property and to further enhance Met Éireann's role as the authoritative voice for high impact weather in Ireland.

## Key Outputs and Public Service Activities

1	Number of annual forecast broadcasts for the visually impaired (daily podcast)
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2021 Output Outturn (2021 Output Target)	2022 Output Target	2023 Output Target
New Metric	New Metric	1,095

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

#### PROGRAMME EXPENDITURE

#### F - HERITAGE

**High Level Goal:** To conserve and manage our unique heritage for the benefit of present and future generations, as a support to economic renewal and sustainable employment, and in compliance with legal obligations.

#### Financial & Human Resource Inputs

Numbers	
2022	2023
600	839

25	25
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381	375
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1006	1239
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F.1	ADMINISTRATION - PAY ...	36,969	-	36,969	53,372	-	53,372
F.2	ADMINISTRATION - NON PAY ...	5,784	3,194	8,978	7,662	2,069	9,731
F.3	HERITAGE COUNCIL* ...	5,761	6,300	12,061	7,141	7,200	14,341
F.4	BUILT HERITAGE ...	4,470	12,200	16,670	5,470	14,500	19,970
F.5	NATIONAL HERITAGE (NATIONAL PARKS AND WILDLIFE) ...	19,832	10,280	30,112	23,832	18,750	42,582
F.6	IRISH HERITAGE TRUST ...	1,100	1,000	2,100	1,200	1,650	2,850
F.7	BUILT HERITAGE INVESTMENT SCHEME ...	-	4,000	4,000	-	4,000	4,000
F.8	PEATLANDS RESTORATION, CONSERVATION & MANAGEMENT ...	-	10,280	10,280	-	10,280	10,280
F.9	WATERWAYS IRELAND ...	23,618	20,464	44,082	27,218	22,850	50,068
F.10	STRATEGIC BUILT HERITAGE PROJECTS ...	-	7,350	7,350	-	7,350	7,350
F.11	CLIMATE ADAPTATION ...	200	-	200	200	-	200
F.12	NARROW WATER BRIDGE ...	-	3,000	3,000	-	750	750
F.13	OTHER SERVICES ...	10	-	10	43	-	43

Programme Total:-  
of which pay:-

2022 Estimate			2023 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
36,969	-	36,969	53,372	-	53,372
5,784	3,194	8,978	7,662	2,069	9,731
5,761	6,300	12,061	7,141	7,200	14,341
4,470	12,200	16,670	5,470	14,500	19,970
19,832	10,280	30,112	23,832	18,750	42,582
1,100	1,000	2,100	1,200	1,650	2,850
-	4,000	4,000	-	4,000	4,000
-	10,280	10,280	-	10,280	10,280
23,618	20,464	44,082	27,218	22,850	50,068
-	7,350	7,350	-	7,350	7,350
200	-	200	200	-	200
-	3,000	3,000	-	750	750
10	-	10	43	-	43
97,744	78,068	175,812	126,138	89,399	215,537
53,497	-	53,497	72,549	-	72,549

\* Part funded by the National Lottery Licence Transaction

#### Key Outputs and Public Service Activities

Subhead funding each output/activity

F.3	No. of towns supported under the Historic Towns Initiative
F.4	No. of Architectural Inventory Surveys to complete
F.5	No. of Special Protection Areas designated
F.5	No. of Special Areas of Conservation (SAC) designated
F.5	No. of Natural Heritage Areas (NHA) Designated (arising from 2014 NHA Review)
F.4	No. of employment days leveraged by HSF <sup>1</sup> and BHIS <sup>2</sup> grant schemes
F.4	Regulatory inspections and measures around monument protection and archaeological excavation
F.4	Statutory archaeological licenses/consents issued
F.4	No. of publicly accessible National Monuments Service database entries created
F.4	Improved international heritage policy alignment and engagement including World Heritage
F.4	Improved conservation and access to monuments through Community Monuments Fund (projects funded under July Jobs Stimulus Programme 2020)
F.5	No. of initiatives supported which promote peatlands community engagement, education and awareness
F.5	No. of sites for which detailed site specific conservation objectives have been published
F.5	No. of National Parks and Wildlife Service farm plans, or similar plans, in place with landowners
	No. of relocation sites developed for the relocation of turf cutters
F.8	No. of payments made to work towards a total cessation of turf cutting on designated raised bog SAC and NHA sites
F.8	No. of protected raised bogs where peatland habitat restoration measures commenced <sup>3</sup>
F.5/F.8	No. of LIFE Projects co-ordinated by Heritage Division
F.5	No. of Local Authorities supported through the National Biodiversity Action Plan grant funding stream

2021 Outturn (2021 Target)	2022 Output Target	2023 Output Target
9 (7)	8	10
2 (3)	5	5
4 (4)	0	6
70 (100)	83	50
0 (25)	25	25
27,904 (33,600)	44,800	50,400
124 (600)	400	250
1,864 (1,100)	1,200	2,274
1,290 (2,100)	1,800	1,400
44 World Heritage meetings and European Archaeological Council engagements and 1 International Conference hosted  (25 World Heritage and European Archaeological Council engagements and 1 International Conference hosted)	30 World Heritage and European Archaeological Council engagements and 1 International Conference hosted	90 World Heritage meetings, 20 conferences, 8 site visits and 1 international National Monuments Service Conference hosted
139 (55)	185	120
25 (6)	20	20
83 (89)	42	24
187 (330)	264	442
1 (2)	1	0 <sup>3</sup>
2,976 (2,850)	2,870	2,330
7 (New Metric)	Minimum of 5	Minimum of 5
1 (3)	3	4
31 (31)	31	31

F.9	% of waterways navigable in boating season
	Cumulative % number of Natura 2000 Network sites (Special Areas of Conservation and Special Protection Areas) formally designated by Statutory Instrument

98% (95%)	95%	95%
84% (86%)	100%	100%

<sup>1</sup> Historic Structures Fund.

<sup>2</sup>

<sup>3</sup> Built Heritage Investment Scheme. <sup>4</sup> This metric is being removed for 2023 onwards as the number of relocation sites in the development process has reduced from previous years in this latter phase of the scheme. <sup>5</sup> This replaces the previous indicator entitled Number of Turf Deliveries made to work towards a total cessation of turf cutting on designated raised bog SAC and NHA sites. The new indicator is more reflective of the current programme aims.

#### Legislation

2021 Output Outturn	2022 Output Target	2023 Output Target
Revised General Scheme for Monuments and Archaeological Heritage Bill approved by Government	Publication of Monuments and Archaeological Heritage Bill and bring forward Bill to the Houses of the Oireachtas	Initiate Historic and Archaeological Heritage Bill in Houses of the Oireachtas Develop draft Regulations relating to 'prescribed monuments' and detection device warning labels

#### Publish Documents

2021 Outturn	2022 Output Target	2023 Output Target
Mid Term Review of National Peatlands Strategy-consultation document	Heritage Ireland 2030	NPWS strategy Statement 2023-25
	Tara Conservation Management Plan 2020-2030	
Sceilg Mhichíl Management Plan 2020- 2030 (published Dec 2021)	Sceilg Mhichíl Management Plan 2020-2030	
	Dublin Castle Excavations, Vol 1.	Dublin Castle Excavations, Vol 2.
	Number of Irish Wildlife Manuals Published (8)	
	World Heritage 10 year Strategy	World Heritage 10 year Strategy
	4th National Biodiversity Action Plan	4th National Biodiversity Action Plan 2023-2027

#### Context and Impact indicators

	2019	2020	2021
1 Number of Structures protected/assisted through grants or other mechanisms	384	411	589
2 Ministerial recommendations for protection of structures	0	0	1,720
3 Extent of European Commission infringement cases against Ireland	1 (Peatlands infringement case) 1 (Special Area of Conservation Designation Programme Infringement case) 1 (Birds Directive Infringement Case)	1 (Peatlands infringement case) 1 (Special Area of Conservation Designation Programme Infringement case) 1 (Birds Directive Infringement Case)	1 (Peatlands infringement case) 1 (Special Area of Conservation Designation and Conservation Measures Infringement case) 1 (Birds Directive Infringement Case)
4 Number of visitor services open to the public	10	6	5
5 Employment Days leveraged by the Historic Structures Fund, Built Heritage Investment Scheme and Community Monuments Fund	24,035	26,031	34,580
6- Children engaged by heritage education initiatives	116,500	34,000	N/A

### EQUALITY BUDGETING OBJECTIVES & PERFORMANCE INDICATORS

#### High Level Goal:

The Heritage Council - Projects which support diversity of engagement in Ireland's heritage

#### Key Outputs and Public Service Activities

	2021 Output Outturn (2021 Output Target)	2022 Output Target	2023 Output Target
1 Number of projects supported by the Heritage Council through grants and other initiatives that promote diversity	New Metric	New Metric	15

III.		Details of Appropriations-in-Aid						
		2022 Estimate			2023 Estimate			
		Current	Capital	Total	Current	Capital	Total	
		€000	€000	€000	€000	€000	€000	
G -	APPROPRIATIONS IN AID -							
	1.	FEES PAYABLE BY LAS ETC FOR AUDIT OF THEIR ACCOUNTS ...	1,956	-	1,956	1,930	-	1,930
	2.	RECEIPT FROM SIF FOR PREMISES (SOC WELF (CONSOLIDATION) ACT, 2005) ...	741	-	741	741	-	741
	3.	MET ÉIREANN RECEIPTS ...	12,000	-	12,000	10,000	-	10,000
	4.	FORESHORE RECEIPTS ...	2,400	-	2,400	2,400	-	2,400
	5.	OSI ...	430	-	430	70	-	70
	6.	RECEIPTS FROM PENSION RELATED DEDUCTION ON REMUNERATION ...	35,978	-	35,978	41,050	-	41,050
	7.	ERDF RECEIPTS INTERREG ENVIRONMENT MEASURE ...	-	2,500	2,500	-	2,500	2,500
	8.	DORMANT ACCOUNTS FUND - HOUSING FIRST IMPLEMENTATION ...	3,000	-	3,000	3,000	-	3,000
	9.	ERDF RECEIPTS - INTERREG ATLANTIC AREA PROGRAMME ...	-	120	120	-	120	120
	10.	ERDF RECEIPTS - RAGES PROJECT ...	-	14	14	-	-	-
	11.	SERVICES AND CHARGES AT NATIONAL PARKS AND WILDLIFE SITES ...	465	-	465	465	-	465
	12.	RENTS (INCLUDING RECEIPTS FROM LETTINGS OF FISHING RIGHTS, ETC ...	90	-	90	90	-	90
	13.	VALUATION TRIBUNAL APPEAL FEES ...	100	-	100	430	-	430
	14.	DORMANT ACCOUNTS FUND - TRAVELLER ACCOMMODATION ...	540	-	540	620	-	620
	15.	MARA RECEIPTS ...	-	-	-	11,000	-	11,000
	16.	MISCELLANEOUS RECEIPTS ...	755	-	755	755	-	755
		Total :-	58,455	2,634	61,089	72,551	2,620	75,171