

2023

## Further Revised Estimates for Public Services

Health

Children, Equality, Disability, Integration and Youth



## 38

## HEALTH

- 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 Health and certain other services administered by that Office, including grants to the Health Service Executive and miscellaneous grants.

**Twenty thousand, nine hundred and twenty million, forty-nine thousand euro**  
**(€20,920,049,000)**

- II.** Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Health.

		2022 Estimate			2023 Estimate			Change 2023 over 2022
		Current	Capital	Total	Current	Capital	Total	
		€000	€000	€000	€000	€000	€000	
ADMINISTRATION								
A.1 -	SALARIES, WAGES AND ALLOWANCES ....	45,600	-	45,600	49,848	-	49,848	9%
A.2 -	TRAVEL AND SUBSISTENCE ....	365	-	365	451	-	451	24%
A.3 -	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....							
		2,533	-	2,533	3,916	-	3,916	55%
A.4 -	POSTAL AND TELECOMMUNICATIONS SERVICES ....	209	-	209	174	-	174	-17%
A.5 -	OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....	2,506	73	2,579	2,878	73	2,951	14%
A.6 -	OFFICE PREMISES EXPENSES ....	500	-	500	959	-	959	92%
A.7 -	CONSULTANCY & VFM & POLICY REVIEWS ....	1,000	-	1,000	1,924	-	1,924	92%
Subtotal :-		52,713	73	52,786	60,150	73	60,223	14%
GRANTS								
B.1 -	GRANTS TO RESEARCH BODIES: ....	45,935	-	45,935	50,481	-	50,481	10%
B.2 -	HEALTH IRELAND FUND ....	12,195	250	12,445	14,266	250	14,516	17%
B.3 -	DRUGS INITIATIVE ....	6,928	-	6,928	6,928	-	6,928	-
B.4 -	RESEARCH COVID ACTIONS ....	3,000	-	3,000	-	-	-	-
Subtotal :-		68,058	250	68,308	71,675	250	71,925	5%
OTHER SERVICES								
C -	EXPS RE W.H.O. & OTHER INTERNATIONAL BODIES ....	2,659	-	2,659	2,700	-	2,700	2%
D -	STATUTORY & NON-STAT INQUIRIES & MISC LEGAL FEES & SETTLEMENTS ....	11,156	-	11,156	12,117	-	12,117	9%
E.1 -	DEVELOPMENTAL, CONSULTATIVE, SUPERVISORY & ADVISORY BODIES ....	84,076	-	84,076	105,233	-	105,233	25%
E.2 -	THE FOOD SAFETY PROMOTION BOARD ....	5,560	-	5,560	5,691	-	5,691	2%
E.3 -	THE NATIONAL TREATMENT PURCHASE FUND ....	100,022	-	100,022	100,022	-	100,022	-
E.4 -	IRELAND/NORTHERN IRELAND INTERREG ....	1,900	-	1,900	5,300	-	5,300	179%
E.5 -	AGENCY COVID ACTIONS ....	29,500	-	29,500	139,800	-	139,800	374%
F.1 -	PAYMENTS RE DISABLEMENT CAUSED BY THALIDOMIDE ....							
		370	-	370	-	-	-	-
F.2 -	PAYMENTS RE PERSONS CLAIMING VACCINATION DAMAGE ....							
		-	-	-	1	-	1	-
F.3 -	PAYMENTS TO A SPECIAL A/C - S10 HEP C COMP TRIB ACTS 1997 & 2002 ....	16,138	-	16,138	16,000	-	16,000	-1%
F.4 -	PAYMENTS TO REP FUND - S11 HEP C COMP TRIB ACT 1997 & 2002 ....	3,046	-	3,046	2,000	-	2,000	-34%
G -	INFO, CONFERENCES & PUBLICATIONS FOR HEALTH & HEALTH SERVICES ....	1,106	-	1,106	1,545	-	1,545	40%
Subtotal :-		255,533	-	255,533	390,409	-	390,409	53%
HEALTH CARE REFORM								
H -	SLÁINTECARE ....	6,167	-	6,167	16,936	-	16,936	175%
Subtotal :-		6,167	-	6,167	16,936	-	16,936	175%
CORPORATE ADMINISTRATION								
I -	NET PENSION COSTS ....	732,501	-	732,501	685,563	-	685,563	-6%
Subtotal :-		732,501	-	732,501	685,563	-	685,563	-6%
HSE HEALTH AND SOCIAL CARE SERVICES								
J.1 -	HSE (INCLUDING SERVICE DEVELOPMENTS) ....	14,012,009	-	14,012,009	12,686,484	-	12,686,484	-9%
J.2 -	HSE COVID-19 ACTIONS ....	1,878,259	-	1,878,259	565,490	-	565,490	-70%
Subtotal :-		15,890,268	-	15,890,268	13,251,974	-	13,251,974	-17%
OTHER HSE SERVICES								
K.1 -	HEALTH AGENCIES & SIMILAR ORGS (NAT LOTTERY) ....							
		4,513	-	4,513	4,513	-	4,513	-
K.2 -	PAYMENTS TO SPECIAL A/C - S13 HEALTH (REPAYT SCHEME) ACT 2006 ....	1,700	-	1,700	1,700	-	1,700	-
K.3 -	PAYMENTS TO SPECIAL A/C - HEPATITIS C SCHEME ....	1,000	-	1,000	1,000	-	1,000	-
K.4 -	PAYMTS TO STATE CLAIMS AGENCY RE CLINICAL NEGLIGENCE ....	530,000	-	530,000	435,000	-	435,000	-18%
K.5 -	ECONOMIC & SOC DISADV (DORMANT AC FUNDING) ....	2,450	-	2,450	1,985	-	1,985	-19%
Subtotal :-		539,663	-	539,663	444,198	-	444,198	-18%
CARE PROGRAMME								
L.1 -	PRIMARY CARE REIMBURSEMENT SERVICES ....	3,685,646	-	3,685,646	3,930,202	-	3,930,202	7%
L.2 -	PRIMARY CARE REIMBURSEMENT SERVICES COVID-19 ACTIONS ....	-	-	-	8,000	-	8,000	-
L.3 -	LONG TERM RESIDENTIAL CARE ....	1,001,529	-	1,001,529	1,094,197	-	1,094,197	9%
Subtotal :-		4,687,175	-	4,687,175	5,032,399	-	5,032,399	7%

CAPITAL SERVICES							
M.1 - GRANTS IN RESPECT OF BUILDING EQUIPMENT (INCLUDING ICT) ....	-	14,927	<b>14,927</b>	-	19,927	<b>19,927</b>	33%
M.2 - BUILDINGS & EQUIPMENT (HEALTH FACILITIES) ....	-	865,000	<b>865,000</b>	-	951,170	<b>951,170</b>	10%
M.3 - INFO SYSTEMS FOR HEALTH AGENCIES ....	203,000	130,000	<b>333,000</b>	243,696	140,000	<b>383,696</b>	15%
M.4 - CAPITAL COVID-19 ACTIONS (INCLUDING ICT) ....	-	140,000	<b>140,000</b>	-	50,000	<b>50,000</b>	-64%
Subtotal :-	203,000	1,149,927	<b>1,352,927</b>	243,696	1,161,097	<b>1,404,793</b>	4%
Gross Total :-	22,435,078	1,150,250	<b>23,585,328</b>	20,197,000	1,161,420	<b>21,358,420</b>	-9%
Deduct :-							
N - APPROPRIATIONS IN AID ....	437,170	3,750	<b>440,920</b>	438,121	250	<b>438,371</b>	-1%
Net Total :-	21,997,908	1,146,500	<b>23,144,408</b>	19,758,879	1,161,170	<b>20,920,049</b>	-10%

Net Decrease (€000) -2,231,796

Exchequer pay included in above net total ....	9,767,954	9,243,718	-5%
Associated public service employees ....	139,588	125,228	-10%
Exchequer pensions included in above net total ....	734,030	687,223	-6%
Associated public service pensioners ....	57,168	58,311	-6%

Subheads under which the amount of €104,000 million in unspent 2022 appropriations to capital supply services was applied.

	2022	2023	Change 2023 over 2022
	Application of Deferred Surrender		
	€000	€000	
M.2 BUILDINGS & EQUIPMENT (HEALTH FACILITIES) ...	94,500	-	-
M.3 INFO SYSTEMS FOR HEALTH AGENCIES ...	9,500	-	-
	104,000	-	-

\* The 2022 Estimate includes a Supplementary Estimate of €1,392,000,000.

## III.

## Details of certain subheads

## ADMINISTRATION

Numbers	
2022	2023

## A.1 SALARIES, WAGES AND ALLOWANCES

Central Secretariat	
Primary Care	
Social Care	
Acute Care	
Nursing/Midwifery, Mental Health, Drugs Policy, Social Inclusion	
Office of the Chief Medical Officer (CMO)	
Governance and Performance	
Policy and Strategy	
Research & Development and Health Analytics	
Finance and Evaluation	
National HR	
Overtime	
Allowances	
Social Welfare Employer's Contributions	

Total:-

## A.5 OFFICE EQUIPMENT &amp; EXTERNAL IT SERVICES

Office Equipment
Non Pay
Capital

Total:-

## B.1 GRANTS TO RESEARCH BODIES:

Health Research Board
Pension
Pay
Non Pay
National Cancer Registry Board
Pay
Non Pay
Pension
Other Research Grants
Non Pay

Total:-

## C EXPS RE W.H.O. &amp; OTHER INTERNATIONAL BODIES

Subscriptions to WHO
Subscriptions to Other International Bodies

Total:-

## E.1 DEVELOPMENTAL, CONSULTATIVE, SUPERVISORY &amp; ADVISORY BODIES

Health Products Regulatory Authority
Non Pay
Pay
Food Safety Authority of Ireland
Non Pay
Pension
Pay
Institute of Public Health
Non Pay
Pay
Hospital Emergency Care Council
Non Pay
Pay
Pension
Mental Health Commission
Non Pay
Pension
Pay
Health Information & Quality Authority
Pension
Non Pay
Pay
Health & Social Care Professionals Council
Pay
Non Pay
Pension
Other
Non Pay
Pay

Total:-

2022 Estimate			2023 Estimate		
Current	Capital	Total	Current	Capital	Total
5,031	-	5,031	5,515	-	5,515
4,567	-	4,567	4,902	-	4,902
3,908	-	3,908	4,190	-	4,190
4,141	-	4,141	4,532	-	4,532
4,009	-	4,009	4,384	-	4,384
4,391	-	4,391	4,874	-	4,874
4,754	-	4,754	5,228	-	5,228
3,884	-	3,884	4,268	-	4,268
3,121	-	3,121	3,512	-	3,512
2,565	-	2,565	2,843	-	2,843
3,529	-	3,529	3,912	-	3,912
200	-	200	198	-	198
300	-	300	300	-	300
1,200	-	1,200	1,190	-	1,190
45,600	-	45,600	49,848	-	49,848
2,506	-	2,506	2,878	-	2,878
-	73	73	-	73	73
2,506	73	2,579	2,878	73	2,951
279	-	279	293	-	293
4,265	-	4,265	4,483	-	4,483
30,410	-	30,410	31,963	-	31,963
2,382	-	2,382	2,947	-	2,947
973	-	973	1,204	-	1,204
168	-	168	207	-	207
7,458	-	7,458	9,384	-	9,384
45,935	-	45,935	50,481	-	50,481
2,600	-	2,600	2,600	-	2,600
59	-	59	100	-	100
2,659	-	2,659	2,700	-	2,700
3,307	-	3,307	3,536	-	3,536
1,893	-	1,893	2,024	-	2,024
12,642	-	12,642	14,015	-	14,015
57	-	57	63	-	63
6,198	-	6,198	6,872	-	6,872
593	-	593	593	-	593
784	-	784	784	-	784
1,808	-	1,808	2,062	-	2,062
730	-	730	833	-	833
49	-	49	56	-	56
12,745	-	12,745	14,260	-	14,260
10	-	10	11	-	11
2,677	-	2,677	2,995	-	2,995
77	-	77	95	-	95
6,160	-	6,160	7,591	-	7,591
13,132	-	13,132	16,519	-	16,519
2,635	-	2,635	3,547	-	3,547
1,390	-	1,390	1,871	-	1,871
61	-	61	82	-	82
15,855	-	15,855	26,592	-	26,592
1,273	-	1,273	832	-	832
84,076	-	84,076	105,233	-	105,233

III. Details of certain subheads						
			2022 Estimate		2023 Estimate	
			Current	Capital	Total	
			€000	€000	€000	€000
J.1	HSE (INCLUDING SERVICE DEVELOPMENTS)					
	Non Pay					
	Clinical & Other Client Patient Services		1,525,907	-	1,525,907	1,183,445
	Non Clinical		3,628,990	-	3,628,990	2,814,680
	Pay					
	Clinical & Other Client Patient Services		6,908,547	-	6,908,547	6,776,920
	Non Clinical		1,948,565	-	1,948,565	1,911,439
	Total:-		14,012,009	-	14,012,009	12,686,484
J.2	HSE COVID-19 ACTIONS					
	Pay		525,912	-	525,912	152,808
	Non Pay		1,352,347	-	1,352,347	412,682
	Total:-		1,878,259	-	1,878,259	565,490
L.1	PRIMARY CARE REIMBURSEMENT SERVICES					
	Admin of Primary Care Reimbursement Services					
	Pay		19,896	-	19,896	20,618
	Non Pay		16,975	-	16,975	33,191
	Pensions		700	-	700	725
	GP Fees for Medical Card Scheme		690,207	-	690,207	785,257
	Pharmacy Fees for all Schemes		259,170	-	259,170	268,576
	Cost of Drugs, Medicines & Appliances		1,802,410	-	1,802,410	1,893,017
	Fund for Development of General Practice - incl Drug Target Payments		507	-	507	525
	Drug Payment Scheme		91,655	-	91,655	94,982
	Term Illness Scheme		259,598	-	259,598	269,020
	Other Primary Care (Medical Card Services) Schemes					
			510,152	-	510,152	528,667
	Oncology Drugs		24,456	-	24,456	25,344
	Immunisation		9,920	-	9,920	10,280
	Total:-		3,685,646	-	3,685,646	3,930,202
N	APPROPRIATIONS IN AID					
1.	Recovery of EU Health Costs		255,000	-	255,000	255,000
	Receipts from Certain Excise Duties on tobacco products		167,605	-	167,605	167,605
3.	Ophthalmic Services Scheme		4,000	-	4,000	4,000
4.	Dental Treatment Services Scheme		2,500	-	2,500	4,000
5.	Dormant Accounts		2,450	250	2,700	2,235
	Receipts from Pension related Deduction on Remuneration		3,900	-	3,900	3,816
7.	Receipts in respect of Special EU Programmes		1,465	-	1,465	1,465
9.	Miscellaneous		250	3,500	3,750	250
	Total:-		437,170	3,750	440,920	438,371

## Indicative Appendix - Objectives, Financial and Human Resources, Outputs and Context and Impact Indicators

## PRIMARY CARE SERVICES (including PCRS, Social Inclusion and Palliative Care)

**High Level Goal:** To deliver significantly strengthened primary care services in a cost-effective manner. The core objective is to achieve a more balanced health service by ensuring the vast majority of patients and clients who require urgent or planned care are managed within primary and community based settings.

## Financial &amp; Human Resource Inputs

Numbers	
2022	2023
14,099	15,279

L.1 - PRIMARY CARE REIMBURSEMENT SERVICES .....

Programme Total:-

2022 Estimate			2023 Estimate		
Current	Capital	Total	Current	Capital	Total
3,147,888	-	3,147,888	3,218,400	-	3,218,400
3,147,888	-	3,147,888	3,218,400	-	3,218,400

Primary Care Services - allocation is not included in the table above, included in J.1, J.2, J.3 and J.4 .....

Primary Care

Social Inclusion

Palliative Care .....

2022 Estimate			2023 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
888,500	26,700	915,200	926,700	32,000	958,700
158,000	2,100	160,100	161,000	1,000	162,000
86,500	1,000	87,500	100,600	1,000	101,600
1,133,000	29,800	1,162,800	1,188,300	34,000	1,222,300

Total :-

## Key Outputs and Public Service Activities

## Key High Level Metrics

Primary Care Services No. of contacts with GP out-of-hours

No. of GP Trainees

Chronic Disease Structured Management Programme (excluding high risk reviews) – No. of reviews undertaken (2 reviews per patient in a 12 month rolling period) (Reported Bi-annually)

No. of Paediatric Homecare Packages

Therapies / Community Healthcare Network Services  
Total No. of patients seen

Nursing  
No. of patients seen

Community Intervention Teams: total no. of CIT referrals

PCRS

Number of dental treatments

Number of community ophthalmic services treatments

% of properly completed medical/GP visit card applications processed within 15 day turnaround

% of medical card/ GP visit card applications, assigned for medical officer review, processed within five days

% of medical card / GP visit card applications which are accurately processed from a financial perspective by National Medical Card Unit staff

Number of items prescribed on the General Medical Services Scheme

Number of items prescribed on the Drugs Payment Scheme

Number of items prescribed on the Long Term Illness Scheme

Number of high tech drugs claims

Problem Alcohol Use

% of problem alcohol users (over 18 years) for whom treatment has commenced within one calendar month following assessment

% of problem alcohol users (under 18 years) for whom treatment has commenced within one week following assessment

(Opioid Substitution)

Average waiting time from referral to assessment for opioid substitution treatment

No. of clients in receipt of opioid substitution treatment (outside prisons

Average waiting time (days) from opioid substitution assessment to exit from waiting list or treatment commenced

(Needle exchange)

No. of unique individuals attending pharmacy needle exchange

(Homelessness)

No. and % of service users admitted to homeless emergency accommodation hostels / facilities whose health needs have been assessed within 2 weeks of admission

% of service users admitted to homeless emergency accommodation hostels / facilities whose health needs have been assessed within two weeks of admission

% of homeless service users admitted to homeless emergency accommodation hostels/facilities whose health needs have been assessed and are being supported to manage their physical / general health, mental health and addiction issues as part of their care / support plan

2021 Outturn (2021 Target)	2022 Output Target	2023 Output Target
1,048,437 (922,094)	922,094	1,089,396
233 (235)	259	285
225,473 (256,448)	452,802	452,802
576** (616)	651	651
1,249,085** (1,193,121)	1,577,042	1,597,487
390,436** (474,366)	474,366	474,366
71,128** (59,919)	64,598	81,372
760,669* (1,007,900)	1,000,000	855,480
660,327* (780,782)	785,000	689,892
98.7%* (99%)	99%	99%
86.9%* (95%)	95%	95%
98.9%* (96%)	96%	96%
62,144,107* (62,317,500)	60,593,558	66,849,425
9,513,542* (8,724,000)	12,108,081	14,312,334
10,155,327* (10,521,900)	10,759,195	10,767,975
1,026,700* (890,000)	970,000	1,070,793
New Metric	New Metric	100%
New Metric	New Metric	100%
Not Available (4)	4	4
New Metric	New Metric	10,800
New Metric	New Metric	28
Not Available (1,486)	1,500	1,500
Not Available (1,168 (85%))	1,100 (85%)	TBC
New Metric	New Metric	85%
New Metric	New Metric	85%

(Traveller Health)	No of people who receive information on type 2 diabetes or participated in related initiatives**	Not Available (3,735)	3,735	TBC
	No. of people who receive information on cardiovascular health or participated in related initiatives**	Not Available (3,735)	3,735	3,735
Palliative Care	No. of people who received information on or participated in positive mental health initiatives	New Metric	New Metric	3,735
	Access to specialist palliative care services in the community provided within 7 days (normal place of residence)	80.6%*** (80%)	80%	80% <sup>2</sup>
	No. of patients in receipt of specialist palliative care in the community in their normal place of residence (in the month)	3,371*** (3,358)	3,406	3,450 <sup>2</sup>
	Access to specialist palliative inpatient bed provided within 7 days	98.4%*** (98%)	98%	98% <sup>2</sup>
	No. accessing specialist inpatient bed (during the reporting month)	3,489*** (4,078)	3,814	4,000 <sup>2</sup>
	No. of children in the care of the clinical nurse co-ordinators for children with life-limiting conditions (children's outreach nurse) <sup>3</sup>	327*** (310)	310	320 <sup>2</sup>
	No. of children in the care of the acute specialist paediatric palliative care team (during the reporting month)	51*** (46)	46	46 <sup>2</sup>
	No. of children/family units who received therapeutic support from the Laura Lynn Children's Hospice (during the reporting month)	New Metric	90	100 <sup>2</sup>
	No. of admissions to Laura Lynn Children's Hospice (during the reporting year)	New Metric	456	456 <sup>2</sup>

1. NSP2021 target revised as part of NSP Q1 2021 Review.

2. Pending the approval of target levels through NSP 2023

3. Wording amended to reflect wording of the metric currently reported in HSE MDR/PP/NSP

\*Data sourced from the Dec 2021 PCRS Performance Report

\*\* Data sourced from Sep 2022 MDR

\*\*\* Data sourced from December 2021 Data Management Report



**Publish:**

Palliative Care  
(Older Persons Strategy  
Unit)

2021 Outturn	2022 Output Target	2023 Output Target
National Policies for adult Palliative Care in Four Countries: An Evidence Brief – published February 2021	Review of the Implementation of the 2001 Report of the National Advisory Committee on Palliative Care as it relates to Adult Palliative Care – (Published February 2022)	New adult palliative care policy for adults to be published in 2023.
	Report on the Department of Health's Public Consultation for the Palliative Care Policy for Adults – (Published March 2022)	

**Context and Impact indicators**

1	No. of persons covered by medical cards
2	No. of persons covered by GP visit cards
3	No. of items claimed under Long Term Illness Scheme
4	No. of items claimed under General Medical Services Scheme
5	No. of items claimed on Drugs Payment Scheme
6	No. of persons receiving opioid substitute treatment outside the prisons
7	% of patients triaged within one working day of referral (community)

2019	2020	2021
1,544,374	1,584,790 <sup>1</sup>	1,545,222 <sup>2</sup>
524,494	529,842 <sup>1</sup>	525,918 <sup>2</sup>
9,423,721	9,899,751 <sup>1</sup>	10,155,327
59,397,043	60,311,992 <sup>1</sup>	62,144,107
7,864,176	8,461,709 <sup>1</sup>	9,513,942
9,974	10,512	Not Available
95.7%	93.4% <sup>1</sup>	96.4% <sup>2</sup>

1. Data is taken from the December 2020 Management Data Report

2. Data is taken from the December 2021 Management Data Report

## Indicative Appendix - Objectives, Financial and Human Resources, Outputs and Context and Impact Indicators

## SERVICES FOR OLDER PEOPLE INCLUDING LONG TERM RESIDENTIAL CARE

**High Level Goal:** Maximise the potential of older people, their families and local communities to maintain people in their own homes and communities, within existing resources and provide quality long-term residential care services for those who require it.

## Financial &amp; Human Resource Inputs

Numbers*	
2022	2023
14,441	15,329

1.2 - LONG TERM RESIDENTIAL CARE ....

\*Total Social Care numbers (Disability and Older People)

Programme Total:-

2022 Estimate			2023 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
998,844	-	998,844	1,062,396	-	1,062,396
998,844	-	998,844	1,062,396	-	1,062,396

Services for Older People - allocation is not included in the table above, included in J.1, J.2, J.3 and J.4 ....

2022 Estimate			2023 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
873,300	55,000	928,300	949,800	100,000	1,049,800
873,300	55,000	928,300	949,800	100,000	1,049,800

Total :-

## Key Outputs and Public Service Activities

## Key High Level Metrics

Safeguarding vulnerable persons at risk of abuse	% of preliminary screenings for adults with an outcome of reasonable grounds for concern that are submitted to the safeguarding and protection teams accompanied by an interim safeguarding plan - All Adults 65 and over)
	% of preliminary screenings for adults with an outcome of reasonable grounds for concern that are submitted to the safeguarding and protection teams accompanied by an interim
Home Support Hours	No. of people in receipt of intensive Home Care Packages (HCPs) at a point in time
	No. of home support hours provided (from Intensive HCPs)
	No. of people in receipt of home support (excluding those with Intensive HCPs)
	No. of home support hours provided (excluding hours from Intensive HCPs)
Residential Care	No. of Nursing Home Support Scheme (NHSS) beds in public long stay units
	No. of short stay beds in public long stay units
	No. of persons funded under the Nursing Home Support Scheme (NHSS) in long-term residential care

2021 Outturn (2021 Target)	2022 Output Target	2023 Output Target
99% (100%)	100%	Metric Discontinued
99% (100%)	100%	Metric Discontinued
115 (235)	235	235
246,374 (360,000)	360,000	360,000
53,043 (55,675)	55,675	55,675
20.46m (21.90m)	23.67m	23.9m
4,670 (4,501)	4,501	4,501
1,477 (2,209)	2,182	2,182
22,296 (22,500)	22,412	22,712

## Legislation

2021 Outturn	2022 Output Target	2023 Output Target
	Develop, publish and support the enactment of a Bill to enhance the regulation and oversight of nursing homes, including increased enforcement powers	Draft Heads of Bill, to enhance the regulation and oversight of nursing homes, including increased enforcement powers.
Subject to Government approval, draft Heads of Bill to establish a licensing framework for professional home support providers.	Develop, publish and support the enactment of a Bill to regulate and license professional home support providers.	Draft Heads of Bill to regulate and license professional home support providers. Bring bill to government and pending approval of the Bill place on Government Agenda.

## Publish Documents

## Adult Safeguarding

2021 Outturn	2022 Output Target	2023 Output Target
Institute of Public Health report on service user focus group consultation on policy on adult safeguarding in the health sector (undertaken on Department of Health's behalf). Published February 2021	Report on the Public Consultation Process on a draft national policy on adult safeguarding in the health sector. Revised publication estimate: Q2 2023.	Report on the Public Consultation Process on a draft national policy on adult safeguarding in the health sector.
Adult Safeguarding	International evidence review commissioned by the Department of Health to inform development of a national policy on adult safeguarding in the health and social care sector. Published February 2021 by Mazars.	
Adult Safeguarding	A national policy on adult safeguarding in the health sector (subject to Government approval). Revised publication estimate Q2 2023.	A national policy on adult safeguarding in the health sector (subject to Government approval).
Covid 19 NHEP report	Publish a final progress report on implementation and mainstream continued consideration and implementation of strategic reform	

## Context and Impact indicators

- 1 Average length of stay for NHSS clients in public, private and saver long-stay units
- 2 % of population over 65 years-old in NHSS-funded beds (based on 2016 Census figures)
- 3 No. of patients who received specialist palliative care treatment in their normal place of residence in the month

2019	2020	2021
3.1 Years	3.055 Years	3.27 Years
3.5%	3.3%	3.5%
3,484	3,281	3,371

## EQUALITY BUDGETING OBJECTIVES & PERFORMANCE INDICATORS

*High Level Goal: To continue to provide new and enhanced integrated models of home and community support enabling increased access to care and supports in the community.*

### Key Outputs and Public Service Activities

#### Key High Level Metrics

- 1 The number of home support hours provided including from Intensive Home Care Packages (HCPs)
- 2 The number of persons funded under the Nursing Home Support Scheme (NHSS) in long-term residential care.

2021 Output Outturn (2021 Output Target)	2022 Output Outturn (2022 Output Target)	2023 Output Target
20.7m (24.03m)	(24.03m)	24.26m
22,296 (22,500)	22,412	22,712

#### Context and Impact indicators

- 1- Average length of stay for NHSS clients in public, private and saver long-stay units
- 2- % of population over 65 years-old in NHSS-funded beds (based on 2016 Census figures)
- 3- No. of patients who received specialist palliative care treatment in their normal place of residence in the month
- 4- No. of people in receipt of home support (excluding those with Intensive HCPs)

2021	2020	2019
3.27 Years	3.055 Years	3.1 Years
3.5%	3.3%	3.5%
3,371	3,281	3,484
53,043	52,881	51,345

## Indicative Appendix - Objectives, Financial and Human Resources, Outputs and Context and Impact Indicators

## ACUTE SERVICES (including National Ambulance Service &amp; Cancer Care Services)

*High Level Goal: The acute hospital system aims to provide high quality, safe care to patients in need of acute hospital care. The focus is on ensuring that patients in need of acute hospital care can access it as quickly as possible in the most appropriate setting and as close to home as possible, consistent with patient safety and the achievement of the best patient outcomes. The role and purpose of the NAS is to provide patients with a clinically appropriate and timely pre-hospital care and transportation service, as an integral part of a continuum of care for patients / clients.*

## Financial &amp; Human Resource Inputs

Numbers	
2022	2023
71,583	73,011

ACUTE HOSPITALS & NATIONAL CLINICAL STRATEGY  
 PROGRAMME ....  
 National Cancer control programme ....  
 National Ambulance Service ....

Programme Total:-

2022 Estimate			2023 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
5,213,500	353,000	5,566,500	5,377,600	543,000	5,920,600
94,200	25,000	119,200	97,600	15,000	112,600
170,400	11,500	181,900	173,900	21,000	194,900
5,478,100	389,500	5,867,600	5,649,100	579,000	6,228,100

## Key Outputs and Public Service Activities

## Key High Level Metrics

## Acute Hospitals

Discharge Activity	Inpatient
	Day Cases (Including Dialysis)
	Emergency Inpatient Discharges
	Elective Inpatient Discharges
Outpatients	Total number of new and return outpatient attendances
Delayed Discharges	Number of bed days lost through delayed discharges
	Number of beds subject to delayed discharges
Inpatient, Day Case and Outpatient Waiting Times	% adults waiting <15 months for an elective procedure (inpatient)
	% adults waiting <15 months for an elective procedure (day case)
	% children waiting <15 months for an elective procedure (inpatient)
	% children waiting <15 months for an elective procedure (day case)
	% people <52 weeks for first access to OPD services
Colonoscopy / gastrointestinal service	No. of new people waiting >4 weeks for an urgent colonoscopy
	% people waiting <13 weeks following referral for a routine colonoscopy or OGD
Emergency Care and Patient Experience Time	% discharged or admitted within 6 hours of registration
	% discharged or admitted within 9 hours of registration
Average Length of Stay	Medical Patient Average Length Of Stay
	Surgical patient Average Length Of Stay
Stroke Services	% of patients with confirmed acute ischaemic stroke who receive thrombolysis
	% of hospital stay for acute stroke patients in stroke unit who are admitted to an acute or combined stroke unit
Acute Coronary Syndrome Surgery	% STEMI patients (without contraindication to reperfusion therapy) who get PPCI
	% of elective surgical inpatients who had principal procedure conducted on day of admission
	% of surgical re-admissions to the same hospital within 30 days of discharge
	% of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2)
Medicine	% of emergency re-admissions for acute medical conditions to the same hospital within 30 days of discharge
Ambulance Services	% of clinical status 1 ECHO (life threatening cardiac or respiratory arrest) incidents responded to by a patient carrying vehicle in 18 minutes and 59 seconds or less
Emergency Response Times	% of clinical status 1 DELTA (life threatening cardiac or respiratory arrest) incidents responded to by a patient carrying vehicle in 18 minutes and 59 seconds or less
Ambulance Turnaround Times	% of ambulances that have a time interval < 30 minutes from arrival at ED to when the ambulance crew declares the readiness of the ambulance to accept another call (clear and available)
Intermediate Care Service	% of all transfers which were provided through the Intermediate Care Service (ICS)
ROSC	Return of spontaneous circulation in certain out of hospital cardiac arrests

2021 Outturn (2021 Target)	2022 Output Target	2023 Output Target
594,927* (595,424 <sup>1</sup> )	638,938	629,144
1,016,005* (1,015,050 <sup>1</sup> )	1,181,878	1,126,713
419,406* (422,782 <sup>1</sup> )	452,335	449,926
71,765* (82,166 <sup>1</sup> )	85,683	83,796
3,243,263* (3,235,143 <sup>1</sup> )	3,424,505	3,278,879
115,014 (≤175,200)	≤127,750	≤127,750
453 (371 <sup>1</sup> )	≤350	≤350
77.5% <sup>2</sup> (85%)	KPI revised to 98% <12 months	KPI revised to 90% <9 months
85.9% <sup>2</sup> (95%)	KPI revised to 98% <12 months	KPI revised to 90% <9 months
75.1% <sup>2</sup> (95%)	KPI revised to 98% <12 months	KPI revised to 90% <9 months
82.3% <sup>2</sup> (90%)	KPI revised to 98% <12 months	KPI revised to 90% <9 months
62.9% <sup>2</sup> (75%)	KPI revised to 98% <12 months	KPI revised to 90% <15 months
3,933 <sup>2</sup> (0)	0	0
46.2% <sup>2</sup> (50% <sup>1</sup> )	65%	65%
62.8% (70%)	70%	70%
78.9% (85%)	85%	85%
7.1 <sup>3</sup> (≤7.0)	≤7.0	≤7.0
5.2 <sup>3</sup> (≤5.2)	≤5.2	N/A <sup>4</sup>
10.3% <sup>3</sup> (12%)	12%	12%
73.8% <sup>3</sup> (90%)	90%	90%
92.6% <sup>3</sup> (95%)	95%	95%
75.4% <sup>3</sup> (82%)	82.4%	82.4%
1.9% <sup>3</sup> (≤2%)	≤2%	≤2%
75.9% <sup>3</sup> (85%)	85%	85%
11.4% <sup>3</sup> (≤11.1%)	≤11.1%	≤11.1%
74.6% <sup>2</sup> (80%)	80%	80% <sup>5</sup>
44% <sup>2</sup> (70%)	50% <sup>6</sup>	50% <sup>5</sup>
27.5% <sup>2</sup> (80%)	80%	N/A <sup>7</sup>
80.8% <sup>2</sup> (90%)	90%	90%
39% <sup>2</sup> (40%)	40%	40%

<b>Cancer</b> Symptomatic Breast Cancer Services	% of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the national standard of 2 weeks for urgent referrals.	55.8% <sup>2</sup> (95%)	95%	95%
	% of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the national standard of 12 weeks for non-urgent referrals	41.4% <sup>2</sup> (95%)	95%	95%
	% of new attendances to clinic, triaged as urgent, who have a subsequent diagnosis of breast cancer	8.4% <sup>2</sup> (>6%)	>6%	>6%
	% of patients attending the rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in the cancer centre	89.6% <sup>2</sup> (95%)	95%	95%
Lung Cancers	% of new attendances to clinic who have a subsequent diagnosis of lung cancer	35.3% <sup>2</sup> (>25%)	>25%	>25%
	% of patients attending the rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	66.4% <sup>2</sup> (90%)	90%	90%
Prostate Cancers	% of new attendances to clinic, triaged as urgent, who have a subsequent diagnosis of prostate cancer	32.1% <sup>2</sup> (>30%)	>30%	>30%
	% of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care)	75.4% <sup>2</sup> (90%)	90%	90%
<b>Maternity</b>				
Maternity Patient Safety Statements	% of maternity hospitals / units that have completed and published monthly Maternity Patient Safety Statements	52.6% <sup>2</sup> (100%)	100%	100%
	% of Hospital Groups that have discussed a quality and safety agenda with NWIHP on a bi / quarterly / monthly basis, in line with the frequency stipulated by NWIHP	100% <sup>2</sup> (100%)	100%	100%
Irish Maternity Early Warning Score (IMEWS)	% of maternity units / hospitals with full implementation of IMEWS	47.4% <sup>2</sup> (100%)	100%	100%

1. NSP2021 target revised as part of NSP Q1 2021 Review  
2. Data is taken from the December 2021 Management Data Report  
\* Dec 2021 MDR was incomplete so figures are from Outturn Previous year in 2022  
3. Data is taken from the December 2021 Management Data Report  
4. KPI removed and replaced by 2 new KPIs "Surgical Elective Inpatient average length of stay; target 5.0" and "Surgical Emergency Inpatient average length of stay; target 6.0  
5. KPI to be confirmed in NSP 2023. Reflects the Department's view that this KPI must not be reduced given the year on year increase in investment in the NAS. KPI's have been reduced in formal NSP to 70% & 45% respectively  
6. Should be noted that this KPI was reduced from 70% to 50% in the 2022 NSP.  
7. This KPIs is not in the formal NSP – a new PI has been included: "% of ambulance crews who are ready and mobile to receive another 999 call within 15 minutes of clinically and physically handing over their patient at an ED or hospital"

#### Context and Impact indicators

		2019	2020	2021
1	Total no. of emergency presentations	1,506,436	1,278,283 <sup>1</sup>	1,449,987 <sup>2</sup>
2	Adults waiting >15 months for an elective procedure (inpatient)	2,444	4,087 <sup>1</sup>	3,911 <sup>2</sup>
3	Adults waiting >15 months for an elective procedure (daycase)	2,843	6,878 <sup>1</sup>	7,087 <sup>2</sup>
4	People waiting >15 months for Outpatient services	132,827	200,263 <sup>1</sup>	229,254 <sup>2</sup>
<b>National Ambulance Service</b>				
1	Total number of emergency ambulance calls	348,053	362,954 <sup>1</sup>	366,438 <sup>2</sup>
2	No. of vehicles	540	630 <sup>3</sup>	680 <sup>3</sup>
3	No. of clinical status 1 ECHO calls activated	5,215	5,305 <sup>1</sup>	6,153 <sup>2</sup>
4	No. of clinical status DELTA calls activated	145,136	132,950 <sup>1</sup>	151,132 <sup>2</sup>
<b>Cancer Care Services</b>				
	No. of attendees at lung cancer rapid access clinics	3,604	3,319 <sup>1</sup>	3,667 <sup>2</sup>
	No. of attendees at lung cancer rapid access clinics that received an appointment within target time frame	3,126	2,882 <sup>1</sup>	3,286 <sup>2</sup>
	No. of urgent attendees at symptomatic breast clinics	20,904	20,175 <sup>1</sup>	25,363 <sup>2</sup>
	No. of urgent attendees at symptomatic breast clinics that received an appointment within target timeframe	14,622	14,195 <sup>1</sup>	14,152 <sup>2</sup>
	No. of non-urgent attendees at symptomatic breast clinics	21,912	17,262 <sup>1</sup>	18,537 <sup>2</sup>
	No. (and %) of non-urgent attendees at symptomatic breast clinics that received an appointment within target timeframe	15,465 (70.6%)	9,938 <sup>1</sup> (57.6% <sup>1</sup> )	7,679 <sup>2</sup> (41.4% <sup>2</sup> )
	No. of patients who completed radical radiotherapy treatment (not including palliative care)	5,869	5,470 <sup>1</sup>	5,400 <sup>2</sup>
	No. (and %) of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	4,950 (84.3%)	4,497 <sup>1</sup> (82.2% <sup>1</sup> )	4,073 <sup>2</sup> (75.4% <sup>2</sup> )
	No. of patients attending the prostate rapid access clinic in the cancer centres	3,820	3,036 <sup>1</sup>	3,623 <sup>2</sup>
	No. (and %) of patients attending the rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	2,559 (67.0%)	1,573 <sup>1</sup> (51.8% <sup>1</sup> )	2,407 <sup>2</sup> (66.4% <sup>2</sup> )
	% of new patients attending rapid access breast, lung and prostate clinics within recommended timeframe	71.7%	70.3% <sup>1</sup>	60.8% <sup>2</sup>

1. Data is taken from the December 2020 Management Data Report.  
2. Data is taken from the December 2021 Management Data Report.  
3. Revised figure received from National Ambulance Service.

## Indicative Appendix - Objectives, Financial and Human Resources, Outputs and Context and Impact Indicators

## MENTAL HEALTH SERVICES

**High Level Goal:** The vision for mental health services is to support the population to achieve their optimal mental health through a number of key priorities which include ensuring the views of service users, family members and carers are central to the design and delivery of services, designing integrated, evidence based and recovery focused services, delivering timely, clinically effective and standardised safe services in adherence to statutory requirements, promoting mental health of the population including reducing loss of life by suicide and enabling the provision of mental health services by highly trained and engaged staff and fit for purpose infrastructure

## Financial &amp; Human Resource Inputs

Numbers	
2022	2023
10,791	11,067

MENTAL HEALTH SERVICES ....

Programme Total:-

2022 Estimate			2023 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
995,700	74,000	1,069,700	1,031,300	26,000	1,057,300
995,700	74,000	1,069,700	1,031,300	26,000	1,057,300

## Key Outputs and Public Service Activities

## Key High Level Metrics

General Adult Services	% of accepted referrals/re-referrals offered appointment and seen within 12 weeks/3 months by General Adult Community Mental Health Teams
	No. of adult referrals seen by Mental Health Services
Psychiatry of Later Life	% of accepted referrals /re-referrals offered first appointment and seen within 12 weeks / 3 months by Psychiatry of Later Life Community Mental Health Teams
	No. of psychiatry of Later Life referrals seen by Mental Health Services
CAMHS Services	% of accepted referrals/re-referrals offered appointment and seen within 12 weeks/3 months by Child & Adolescent Mental Health Teams
	No. of CAMHS referrals seen by Mental Health Services
	Admissions of children to Child and Adolescent Inpatient Units as a % of the total number of admissions of children to mental health acute inpatient units.
	% of bed days used in CAMHS Inpatient Units as a total of bed days used by children in mental health inpatient units

2021 Outturn (2021 Target)	2022 Output Target	2023 Output Target
74.8%* (75%)	75%	75%
25,280 (23,042)	26,201	29,482
93.4%* (95%)	95%	95%
7,628 (7,388)	9,025	9,883
74.8* (72%)	80%	78%
12,614 (9,338)	10,878	12,635
92.6%* (85%)	>85%	85%
99.6% (95%)	>95%	95%

\* Data is taken from the December 2021 Management Data Report

## Legislation

2021 Outturn	2022 Output Target	2023 Output Target
	Mental Health (Amendment) Bill drafted and introduced to Oireachtas	Mental Health (Amendment) Bill drafted and introduced to Oireachtas

## Publish Documents

2019 Output Outturn	2020 Output Target	2021 Output Target
- A Vision for Change Refresh Report 2019	- Sharing the Vision – a New mental Health Policy for Everyone 2020	- Establish National Implementation and Monitoring Committee – reports may be produced by sub committees

## Context and Impact indicators

- No. of admissions to acute adult unit
- Median length of stay (days)
- No. of admissions of children to Child and Adolescent Acute Inpatient Units as a % of the total number of

2019	2020	2021
12,134	8,640	8,734
11.3	11.0	11.0
86.0%	92.3%	92.6%

## EQUALITY BUDGETING OBJECTIVES &amp; PERFORMANCE INDICATORS

**High Level Goal:** To broaden access to counselling services among those on lower incomes. CIPC<sup>1</sup> provides time limited counselling to adult GMS<sup>2</sup> cardholders with mild to moderate psychological difficulties of up to 8 counselling sessions.

## Key Outputs and Public Service Activities

## Key High Level Metrics

- Number of referrals to CIPC
- Number of clients seen
- Number of Counselling sessions offered (64,000 in 2020)
- Number of counselling sessions delivered

2021 Output Outturn (2021 Output Target)	2022 Output Outturn (2022 Output Target)		2023 Output Target [estimated based on 2022 figures]
	Jan-Oct	Projected Full year	
17,923	15,052	18,062	18,000
10,554	9,732	11,678	11,700
68,288	60,313	72,375	72,000
56,188	48,230	57,984	58,000

## Context and Impact indicators

- Number of clients waiting < 1 month for screening / assessment
- Number of clients waiting > 1 month but < 3 months for screening / assessment
- Number of clients waiting > 3 months but < 6 months for screening / assessment
- Number of clients waiting > 6 months for screening / assessment
- Number of clients waiting < 1 month for ongoing counselling
- Number of clients waiting > 1 month < 3 months for ongoing counselling
- Number of clients waiting > 3 months < 6 months for ongoing counselling
- Number of clients waiting > 6 months for ongoing counselling

2021**	2020	2019*
278	430	606
1,427	972	2,160
1,673	318	1,568
529	140	720
30	22	Not available
40	35	Not available
21	29	Not available
35	58	Not available

<sup>1</sup> Counselling in Primary Care (CIPC)<sup>2</sup> General Medical Services (GMS)

\* Data was collated in a different format in 2019 and figures are only available for Sections 1-4

## Indicative Appendix - Objectives, Financial and Human Resources, Outputs and Context and Impact Indicators

## HEALTH AND WELLBEING

**High Level Goal:** To help people to stay healthy and well, reduce health inequalities and protect people from threats to their health and wellbeing.

## Financial &amp; Human Resource Inputs

Numbers	
2022	2023
796	797

HEALTH AND WELLBEING .....

Programme Total:-

2022 Estimate			2023 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
129,900	1,500	131,400	141,000	2,000	143,000
129,900	1,500	131,400	141,000	2,000	143,000

## Key Outputs and Public Service Activities

## Key High Level Metrics

		2021 Output Outturn (2021 Output Target)	2022 Output Target	2023 Output Target
Immunisation	% children aged 24 months of age who have received the MMR vaccine	90.4% (95%)	95%	95%
	% children aged 24 months of age who have received three doses of the 6 in 1 vaccine	93.5% (95%)	95%	95%
	% uptake in flu vaccine for those aged 65 and over with a medical or GP visit card	70.5% (75%)	75%	75%
	% 1st year girls and boys who have received 2 doses of HPV vaccine	74.2% (85%)	85%	90%
Tobacco	No. of smokers who received intensive cessation support from a cessation counsellor*	8,593 (10,000)	22,436	18,849
Child Health	% of new born babies visited by a PHN within 72 hours of discharge from maternity services	97.8% (99%)	99%	99%
	% babies breastfed (exclusively and not exclusively) at three month PHN visit	38.1% (46%)	46%	46%
Food Safety	No. of official food control planned and unplanned surveillance inspections of food businesses <sup>1</sup>	20,906* (18,000)	33,000	33,000
Breast Check	% women offered hospital admission for treatment in BreastCheck host hospital within 3 weeks of diagnosis of breast cancer	76% (90%)	90%	90%
	% Breast Check Screening uptake rate	62% (70%)	70%	70%
Cervical Check	% eligible women with at least one satisfactory CervicalCheck screening in a 5 year period	73% (80%)	80%	80%
Bowel Screen	% of client uptake rate in the Bowel Screen programme	49% (45%)	45%	45%
Diabetic Retina Screen	% Diabetic Retina Screen uptake	54% (68%)	69%	69%

\* This figure was supplied by the HSE's Environmental Health Service (EHS).

## Legislation

2021 Outturn	2022 Output Target	2023 Output Target
	Public Health (Tobacco and Nicotine Inhaling Products) Bill drafted for publication.	

## Publish Documents

2021 Outturn	2022 Output Target	2023 Output Target
	Tobacco Free Ireland Annual Report for 2021.	

## Context and Impact indicators

- Life Expectancy
- Healthy Life Years
- Breast cancer screening – no. of women who have had a complete mammogram in eligible population
- Cervical cancer screening – no. of unique women who had one or more smear tests in a primary setting
- Colorectal cancer screening – no. of people who completed a satisfactory Bowel Screen FIT test
- Immunisations and Vaccines - % of children 24 months of age who have received the MMR Vaccine
- Child Health - % newborn babies visited by a PHN within 72 hours of hospital Discharge<sup>2</sup>
- Diabetic Retina Screening – no. of clients screened with final grading result

2019	2020	2021
82.8	82.6	N/A
69.6	66.2	N/A
170,957	56,270	127,290
206,315	143,334	318,491
122,724	49,889	91,529
91.0%	91.6%	90.4%
98.7%	96.5%	97.8%
109,405	62,281	93,356

<sup>1</sup> The 2022 Output Target figure for this Indicator was set at 33,000; however, the HSE's Environmental Health Service has this week in its draft 2023 NSP indicated that the end of year estimated outturn for this indicator for 2022 has been revised downwards to 30,000. The HSE EHS has this week confirmed that the below target shortfall for this indicator for 2022 is as a result of EHS staff dealing with a significant increase in priority reactive work; enforcements; food alerts; incidents; recalls; and outbreak investigations.

<sup>2</sup> 2020 Figure listed as 96.5% which appears to be based on Dec 2020 MDR, however the 2020 figure was subsequently reported as 96.3% in Mar, Sep and Dec 2021 MDR.

## EQUALITY BUDGETING OBJECTIVES & PERFORMANCE INDICATORS

*High Level Goal: To reduce overall prevalence of smoking in the population, and in particular to narrow the gap between the highest and lowest social class groupings.*

### Key Outputs and Public Service Activities

#### Key High Level Metrics<sup>1</sup>

- 1 Smoking prevalence (% population aged 15 and over who are current smokers) as measured in Healthy Ireland Survey.
- 2 Gap in smoking prevalence by comparison between the 2 highest and 2 lowest social class groups<sup>2</sup>

2021 Output Outturn (2021 Output Target)	2022 Output Outturn (2022 Output Target)	2023 Output Target
18% (N/A)	18% (N/A)	16%
15% <sup>3</sup> (N/A)	12% <sup>4</sup> (N/A)	10%

#### Context and Impact indicators

- 1- Increase in excise duty on tobacco products (indicator for pack of 20 cigarettes with pro rata increase on other products)
- 2- Additional increase in excise duty on 30g 'roll your own' tobacco products to narrow price differential with cigarettes and reducing attractiveness to younger smokers in particular

2021	2022	2023
50c	50c	50c
0c	0c	0c

<sup>1</sup> From HI Survey, 2021 and 2022. Note – data collection moved to phone interview (CATI) in 2021 as a result of necessary Covid-19 restrictions. New methodology has been used for 2 years only, may not be directly comparable with previous Waves of the Survey.

<sup>2</sup> Social classes are constructed using SOC 2010 coding – a standard approach to social class coding whereby jobs are classified by skill level and skill content. <https://www.ons.gov.uk/methodology/classificationsandstandards/standardoccupationalclassification/soc2010>

<sup>3</sup> An error has been identified in the social class coding for 2021, the figure has therefore been revised in this submission (varies from what was originally submitted for 2021).

<sup>4</sup> Smoking prevalence for social classes 1 and 2 (Professional workers, managerial and technical) is 12%, and for social classes 5 and 6 (semi-skilled and unskilled) is 24%, giving a gap of 12% in 2022

## COVID-19

**High Level Goal:** Complete the transition of COVID-19 testing and tracing to a clinically-driven and surveillance-led model based on a clinical assessment where the test result contributes to the diagnosis and management of an individual patient, by Public Health in relation to the management of an outbreak or specific public health risk and for infectious disease surveillance purposes.

Testing and contact tracing has been a fundamentally important part of the national response to COVID-19 in understanding levels of the virus and the impact it was having. It has now been agreed that COVID-19 will be managed in a similar manner to other infectious diseases, primarily as a clinical decision at primary care level, but underpinned by a robust surveillance system. This will ensure adequate monitoring of disease incidence and severity and detection of changes including monitoring circulating strains and detection of new variants. Based on the revised public health advice, community swabbing will no longer be a feature of the COVID-19 response as testing will no longer be recommended for the general population. The implementation of this advice will significantly reduce the scale of testing and contact tracing around the country including the closure of community testing facilities which will no longer be required. Rates of testing will be significantly reduced and will only be for targeted reasons.

"In the Health Sector, the COVID 19 pandemic has led to unprecedented interruption to normal healthcare activity in both acute and community settings. Not only have existing services been significantly impacted, but new services have had to be rapidly developed and deployed. For example, Testing and Contact Tracing has become a vital component in the health systems' management of COVID-19, and preventing onward transmission of the virus.

Covid vaccination has been a key enabler in the resumption of social and economic life. It is currently unclear what level of vaccination will be required in 2023 and as a result KPIs for the programme will be iterative throughout 2023. KPIs can only be determined when the National Immunisation Advisory Committee (NIAC) makes recommendations regarding future vaccination scope. At that juncture an appropriate KPI can be agreed based on a percentage uptake target for the recommended population. It should also be noted that the extraordinary high levels of uptake achieved in 2021 are unlikely to be replicated and any future KPI will need to be reflective of the prevailing circumstances at that time.

### Key Outputs and Public Service Activities:

#### Key High Level Metrics

- Test and Trace**
- % of test results communicated in 48 hours after swab
- New**
- % of detected cases successfully contacted and assessment captured within 24 operational hours of case being notified.
- New**
- % of test results communicated in 24 hours following receipt of swab by lab
- Vaccination Programme**
- % Uptake for eligible population

2021 Outturn (2021 Target)	2022 Output Target	2023 Output Target
90% (90% <sup>1</sup> )	90%	75%
New PI NPS 2023	New PI NSP 2023	90%
New PI NPS 2023	New PI NPS 2023	90%
New PI NSP2022	N/A	To be determined

<sup>1</sup> NSP2021 target of 95% revised to 90% for reporting in 2021

#### Legislation

2021 Outturn	2022 Output Target	2023 Output Target
· Health (Amendment) Act 2021	• Contingency Health (Covid-19) (Face Covering) Bill 2022	
· Health (Amendment) (No. 2) Act 2021		
· Health (Amendment) (No. 3) Act 2021		
· Health and Criminal Justice (Covid-19) (Amendment) Act 2021		
· Health and Criminal Justice (Covid-19) (Amendment) (No. 2) Act 2021		



## CHILDREN, EQUALITY, DISABILITY, INTEGRATION AND YOUTH

- 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 Children, Equality, Disability, Integration and Youth, for certain services administered by that Office and for the payment of grants.

**Five thousand, eight hundred and ninety-one million, six hundred and five thousand euro  
(€5,891,605,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Children, Equality, Disability, Integration and Youth.

	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 - CHILDREN AND FAMILY SUPPORT PROGRAMME ....	931,120	18,500	949,620	976,443	18,800	995,243	5%
B - SECTORAL PROGRAMMES FOR CHILDREN AND YOUNG PEOPLE ....	822,633	2,000	824,633	1,112,519	11,700	1,124,219	36%
C - POLICY AND LEGISLATION PROGRAMME ....	37,318	-	37,318	64,303	-	64,303	72%
D - AN EQUAL AND INCLUSIVE SOCIETY ....	33,881	-	33,881	2,664,656	21,370	2,686,026	-
E - A FAIR AND EFFICIENT SUPPORT SYSTEM FOR INTERNATIONAL PROTECTION SEEKERS ....	920,138	47,500	967,638	981,273	72,500	1,053,773	9%
Gross Total :-	2,745,090	68,000	2,813,090	5,799,194	124,370	5,923,564	-
Deduct :-							
F - APPROPRIATIONS IN AID ....	34,660	-	34,660	31,959	-	31,959	-8%
Net Total :-	2,710,430	68,000	2,778,430	5,767,235	124,370	5,891,605	112%

Net Increase (€000)

3,113,175

Exchequer pay included in above net total ....

370,640

1,397,495

Associated Public Service employees ....

6,258

26,925

Exchequer pensions included in above net total ....

9,325

8,526

Associated Public Service pensioners ....

904

1,430

## ADMINISTRATION

Functional split of Administrative Budgets, which are included in above Programme allocations.

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(I) SALARIES, WAGES AND ALLOWANCES ....	36,359	-	36,359	55,871	-	55,871	54%
(II) TRAVEL AND SUBSISTENCE ....	211	-	211	559	-	559	165%
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	2,788	-	2,788	3,016	-	3,016	8%
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	100	-	100	176	-	176	76%
(V) OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....	1,272	-	1,272	1,654	-	1,654	30%
(VI) OFFICE PREMISES EXPENSES ....	1,300	-	1,300	2,263	-	2,263	74%
(VII) CONSULTANCY SERVICES AND VALUE FOR MONEY POLICY REVIEWS ....	1,055	-	1,055	1,231	-	1,231	17%
Gross Total :-	43,085	-	43,085	64,770	-	64,770	50%

Subheads under which it is intended to apply the amount of €3,200 million in unspent 2022 appropriations to capital supply services.

	2022	2023	Change 2023 over 2022
	€000	€000	
A.3 CHILD AND FAMILY AGENCY ...	1,000	-	-
A.4 YOUTH JUSTICE - INCLUDING OBERSTOWN CHILDREN DETENTION CAMPUS ...	250	-	-
B.5 CHILDCARE PROGRAMMES: DELIVERY SUPPORTS & OTHER INITIATIVES ...	750	-	-
B.6 YOUTH SERVICES AND ORGANISATIONS (NAT LOTTERY) ...	1,200	-	-
	3,200	-	-

## III.

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

## PROGRAMME EXPENDITURE

## A - CHILDREN AND FAMILY SUPPORT PROGRAMME

**High Level Goal:** Support and improve the existing service delivery arrangements to protect and support the welfare of children, young people and families, including oversight of the Child and Family Agency.

## Financial &amp; Human Resource Inputs

Numbers	
2022	2023
111	142

5,260	5,260
265	265

A.1	ADMINISTRATION - PAY ...
A.2	ADMINISTRATION - NON PAY ...
A.3	CHILD AND FAMILY AGENCY ...
A.4	YOUTH JUSTICE - INCLUDING OBERSTOWN CHILDREN DETENTION CAMPUS ...
A.5	GUARDIAN AD LITEM EXECUTIVE OFFICE ...
A.6	CHILD & FAMILY AGENCY COVID RELATED SUPPORTS ...
A.7	SERVICES TO SUPPORT VICTIMS OF DOMESTIC, SEXUAL AND GENDER BASED VIOLENCE ...

Programme Total:-  
of which pay:-

5,636	5,667
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2022 Estimate			2023 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
6,553	-	6,553	9,454	-	9,454
1,209	-	1,209	1,528	-	1,528
897,140	17,500	914,640	899,582	17,500	917,082
26,218	1,000	27,218	27,244	1,300	28,544
-	-	-	100	-	100
-	-	-	1	-	1
-	-	-	38,534	-	38,534
931,120	18,500	949,620	976,443	18,800	995,243
333,808		333,808	384,816		384,816

## Key Outputs and Public Service Activities

## Key High Level Metrics

A.3 Child and Family Agency - Percentage of children across all care settings to have a care plan Care Plans

A.3 Family Resource Centre - Number of funded Family Resource Centres Programme

A7 Domestic, Sexual and Gender Based Violence Service - Number of funded Emergency Domestic Violence Refuges<sup>1</sup>

A7 Domestic, Sexual and Gender Based Violence Service - Number of Refuge Spaces (Family Units) funded<sup>2</sup>

A.3 Foster Care - Percentage approval rate for relative foster carers

A.3 Foster Care - Percentage of children in care who are in a foster care placement

A.3 Social Work Service - Percentage of children requiring a social work service who have an allocated social worker

A.4 Youth Justice - Safe and secure detention places - Number of safe and secure children detention school places provided

2021 Outturn (2021 Output Target)	2022 Output Target	2023 Output Target
97% (>90%)	>90%	>90%
121 (121)	121	121
22 (22)	21	21
155 (163)	146	152
81% (100%)	100%	100%
90% (92%)	92%	92%
77% (90%)	90%	90%
54 (54)	46	46

<sup>1</sup> The basis of services provided for funding issued through Tusla has been significantly impacted by the Covid-19 pandemic and associated control measures and assumptions on baseline provision have had to be altered across 2020 and 2021 and into 2022. The number of refuge services now excludes Rathmines which will not operate as a refuge service in 2021 or 2022.

<sup>2</sup> The number of family units includes those operating in refuges or off-site with refuge-like level of service. It does not include units that are expected to be out of operation for the year, or safe home units or other off-site accommodation. The outturn figure for 2021 is expected to be lower than target and as a result the target figure for 2022 is reduced and has been adjusted due to the impact of Covid. Tusla has funded alternative spaces off site which are not counted in these figures.

## Legislation

2021 Outturn	2022 Output Target	2023 Output Target
	- Necessary Forensic Child and Adolescent Mental Health Services legislation prior to planned commissioning of the service in 2023 - Legislative review with regard to the issue of remission for children in detention	- The Children Act 2001 will be reviewed in line with the Youth Justice Strategy 2021-2027

2021 Outturn	2022 Output Target	2023 Output Target
	- Fifteenth Report of the Special Rapporteur on Child Protection - Fourteenth Report of the Special Rapporteur on Child Protection <sup>1</sup>	- Sixteenth Report of the Special Rapporteur on Child Protection

**Context and Impact indicators**

	2019	2020	2021
1- Referrals to child protection and welfare services	56,561	69,712	73,069 <sup>2</sup>
2- Number of children in care	6,018 <sup>3</sup>	5,882	5,863
3- % of children in care in their third or greater placement within the previous 12 months	2.3%	3%	3.8%
4- % of children in care aged 6-17 years in full-time education <sup>4</sup>	96%	96%	94%
5- % of young people, aged 18-22 years inclusive, receiving an aftercare service who are in education or accredited training <sup>5</sup>	73%	76%	76%
6- Number of open cases with Tusla assessed as needing a social work service	24,827	21,143	21,248

<sup>1</sup> The 2021 output target for this report in REV 2022 publication has now moved to the 2022 output target.

<sup>2</sup> This figure is not comparable with 2019 or previous years. The number of referrals for 2020 & 2021 is the result of a new and improved methodology of capturing all of the need referred to child protection and welfare services. For previous years, a different methodology was used and focused on the number of referrals that were deemed to require a social work response following screening by child protection and welfare services. Referrals requiring diversion to other early intervention or family support services that did not require social work intervention, as well as referrals requiring no further action following screening were not included

<sup>3</sup> The figure for children in care in 2019 has been revised upwards from 5983 to 6018. Annual data presented on children in care now includes children and young people reported by the Social Work Team for Separated Children Seeking International Protection (SWTSCSIP). These children and young people were not included in figures reported in previous annual reports and were reported on separately. Also, at times figures can change marginally in subsequent years due to ongoing validation of data.

<sup>4</sup> For the purposes of reporting, the measurement of full-time education is the care plan specification for the child's educational requirements measured against the child's achievement of same. It is expected that each child's educational arrangement is outlined in their care plan. This indicator does not include children and young people seeking international protection<sup>5</sup> Figures updated for 2019 and 2020 from 72% and 75% respectively to include young people seeking international protection, which were omitted previously.

**EQUALITY BUDGETING OBJECTIVES & PERFORMANCE INDICATORS**

Support and improve the existing delivery arrangements to protect and support the welfare of children, young people and families.

**Key Outputs and Public Service Activities**

	2021 Output Outturn (2021 Output Target)	2022 Output Outturn (2022 Output Target)	2023 Output Target
1 Number of fostering assessments of members of Traveller and Roma communities progressed to fostering committee stage	0 (1)	1 (1)	1
2 Number of children who have completed a career guidance module in Oberstown Children Detention Campus	New metric	New metric	100

**Context and Impact indicators**

	2019	2020	2021
1	N/A	N/A	N/A

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

#### PROGRAMME EXPENDITURE

#### B - SECTORAL PROGRAMMES FOR CHILDREN AND YOUNG PEOPLE

To continue to support the provision of both universal and targeted services for the care, development and well-being of children and young people.

#### Financial & Human Resource Inputs

Numbers	
2022	2023
141	181

B.1	ADMINISTRATION - PAY ...	8,360	-	8,360	12,079	-	12,079
B.2	ADMINISTRATION - NON PAY ...	1,548	-	1,548	1,953	-	1,953
B.3	ECCE AND AIM PRE-SCHOOL PROGRAMMES ...	329,267	-	329,267	308,200	-	308,200
B.4	NATIONAL CHILDCARE SCHEME & OTHER CHILDCARE PROGRAMMES ...	217,075	-	217,075	357,626	-	357,626
B.5	CHILDCARE PROGRAMMES: DELIVERY SUPPORTS & OTHER INITIATIVES ...	159,371	500	159,871	350,664	9,000	359,664
B.6	YOUTH ORGANISATIONS AND SERVICES (PART FUNDED BY THE NATIONAL LOTTERY) ...	71,295	1,500	72,795	72,948	2,700	75,648
B.7	CREATIVE IRELAND ...	51	-	51	150	-	150
B.8	ECONOMIC AND SOCIAL DISADVANTAGE MEASURES (DORMANT ACCOUNTS FUNDED) ....	12,008	-	12,008	8,157	-	8,157
B.9	PROGRAMME FOR PEACE & RECONCILIATION ...	982	-	982	741	-	741
B.10	EARLY LEARNING & CARE / SCHOOL AGE CHILDCARE COVID SUPPORTS ...	22,676	-	22,676	1	-	1

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

141	181
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2022 Estimate			2023 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
8,360	-	8,360	12,079	-	12,079
1,548	-	1,548	1,953	-	1,953
329,267	-	329,267	308,200	-	308,200
217,075	-	217,075	357,626	-	357,626
159,371	500	159,871	350,664	9,000	359,664
71,295	1,500	72,795	72,948	2,700	75,648
51	-	51	150	-	150
12,008	-	12,008	8,157	-	8,157
982	-	982	741	-	741
22,676	-	22,676	1	-	1
<b>822,633</b>	<b>2,000</b>	<b>824,633</b>	<b>1,112,519</b>	<b>11,700</b>	<b>1,124,219</b>
<b>13,830</b>		<b>13,830</b>	<b>18,323</b>		<b>18,323</b>

#### Key Outputs and Public Service Activities

#### Key High Level Metrics

<b>B3</b>	ECCE and AIM Pre-School Programmes	Percentage take-up on ECCE of available cohort <sup>1</sup>
<b>B3</b>	ECCE and AIM Pre-School Programmes	No. of children enrolled in the ECCE Programme
<b>B3</b>	ECCE and AIM Pre-School Programmes	No. of approvals for additional assistance under Access and Inclusion Model (AIM)
<b>B3</b>	ECCE and AIM Pre-School Programmes	Percentage of ECCE children receiving AIM additional assistance
<b>B4</b>	National Childcare Scheme and Other Childcare Schemes	Number of children on National Childcare Scheme (NCS) and Legacy Targeted Schemes
<b>B4</b>	National Childcare Scheme and Other Childcare Schemes	Average full-time NCS subsidy (per 45 hours) for those living below the relative income poverty line
<b>B6</b>	Youth Programmes	No. of children and young people to benefit from engagement in programmes

2021 Outturn (2021 Output Target)	2022 Output Target	2023 Output Target
97% (93%)	93%	96%
104,612 (104,371)	104,046	108,335
2,870 <sup>2</sup> (4,100)	4,100	4,300
4% (4.0%)	4.0%	5.3%
91,829 <sup>3</sup> (100,000)	105,000	150,000
€182.5 (€180)	€190	€177.3
380,000 (380,000)	380,000	380,000

<sup>1</sup> Does not include Early Childhood Care and Education (ECCE) eligible children that attend at other Early Learning and Care /School Age Childcare schemes. For 2022 and 2023, the eligible ECCE cohort is drawn from Child Benefit data received from the Department of Social Protection. In previous years<sup>2</sup>, birth data from the Central Statistics Office was used. Uptake rates among the eligible cohort is influenced by a range of factors, including the child's month of birth and school starting age.

<sup>2</sup> The numbers of applications were substantially suppressed during this period by Covid and the EWSS.<sup>3</sup> The 2021 outturn figure is for the calendar rather than the programme year

#### Publish Documents

Youth  
Programmes  
LGBTI+ Youth  
Strategy

Intervention  
Programmes for  
Children

2021 Outturn	2022 Output Target	2023 Output Target
	- Final Report on Implementation of LGBTI+ National Youth Strategy	Final report of LGBTI+ Youth Strategy implementation published
	- Evaluation of the Rethink Ireland Children and Youth Digital Solutions Fund	

#### Context and Impact indicators

- 1- Number of ELC services contracted to provide services under one or more DCEDIY scheme
- 2- % of staff in ELC settings with a relevant degree <sup>1</sup>
- 3- AIM: Number of children benefitting from AIM targeted supports

2019	2020	2021
4,593	4,500	4,527
26%	28%	34%
5,562	5,698	4,262 <sup>2</sup>

<sup>1</sup> This figure excludes qualification levels for staff working with school-age children (i.e. aged 5+) <sup>2</sup> The numbers of applications were substantially suppressed during this period by Covid and the EWSS

### EQUALITY BUDGETING OBJECTIVES & PERFORMANCE INDICATORS

To continue to support the provision of both universal and targeted services for the care, development and well-being of children and young people.

#### Key Outputs and Public Service Activities

##### Key High Level Metrics

- 1- Number of children receiving financial support under an ELC/SAC support scheme<sup>1</sup>
- 2- Percentage of ELC and SAC services in contract for full time services
- 3- Maximum subsidy as % of average full-time fees
- 4- Universal subsidy as % of average full-time fees

2021 Output Outturn (2021 Output Target)	2022 Output Outturn (2022 Output Target)	2023 Output Target
210,000 (189,300)	not yet available (212,000)	225,000
32% (32%)	not yet available (32%)	32%
100% (100%)	100% (100%)	100%
12% (12%)	12% (12%)	33%

#### Context and Impact indicators

- 1- Employment-rate of women with children
- 2- % of under 3s in formal childcare<sup>2</sup>
- 3- % of 3-5 year olds in formal childcare <sup>2</sup>
- 4- % of 6-14 year olds in childcare services in contract with DCEDIY <sup>3</sup>

2019	2020	2021
66.4%	65.2% *	62.5%
40.8%	22.9% *	16.6%
90.4%	92.7% *	84.0%
5.6%	Not available <sup>4</sup>	3.8%

\* This figure was reported with a break in time series in Eurostat.

<sup>1</sup> For this metric, dual access to schemes is accounted for, therefore for this metric each child can be counted in one scheme only.

<sup>2</sup> These data are reported from the EU SILC, two years in arrears. Figures may be impacted by the time of administration and Covid-19. This metric will be considered for review. <sup>3</sup> These data are reported from the Pobal. Figures may be impacted by the time of administration and Covid-19. This metric will be considered for review. <sup>4</sup> Capacity data not available for 2020, owing to COVID-19.

## III.

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

## PROGRAMME EXPENDITURE

## C - POLICY AND LEGISLATION PROGRAMME

**High Level Goal:** To oversee key areas of policy, legislation and inter-sectoral collaboration to improve the lives and well-being of children and young people.

## Financial &amp; Human Resource Inputs

Numbers	
2022	2023
185	237

35	65
38	40
6	6

264	348
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C.1	ADMINISTRATION - PAY ...	10,904	-	10,904	15,755	-	15,755
C.2	ADMINISTRATION - NON PAY ...	2,019	-	2,019	2,545	-	2,545
C.3	MISCELLANEOUS LEGAL FEES AND SETTLEMENTS ...	539	-	539	539	-	539
C.4	NATIONAL LONGITUDINAL STUDY & OTHER RESEARCH PROGRAMMES ...	3,540	-	3,540	2,589	-	2,589
C.5	CHILDREN & YOUNG PEOPLE'S POLICY FRAMEWORK AND OTHER PROGRAMMES ....	6,339	-	6,339	12,293	-	12,293
C.6	ADOPTION AUTHORITY OF IRELAND ...	7,557	-	7,557	7,213	-	7,213
C.7	OFFICE OF THE OMBUDSMAN FOR CHILDREN ...	3,495	-	3,495	3,900	-	3,900
C.8	RESPONSE TO LEGACY OF MOTHER AND BABY INSTITUTIONS ...	2,325	-	2,325	9,169	-	9,169
C.9	MOTHER AND BABY INSTITUTIONS PAYMENT SCHEME ...	-	-	-	10,000	-	10,000
C.10	MAGDALEN FUND ...	600	-	600	300	-	300

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

2022 Estimate			2023 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
10,904	-	10,904	15,755	-	15,755
2,019	-	2,019	2,545	-	2,545
539	-	539	539	-	539
3,540	-	3,540	2,589	-	2,589
6,339	-	6,339	12,293	-	12,293
7,557	-	7,557	7,213	-	7,213
3,495	-	3,495	3,900	-	3,900
2,325	-	2,325	9,169	-	9,169
-	-	-	10,000	-	10,000
600	-	600	300	-	300
<b>37,318</b>	<b>-</b>	<b>37,318</b>	<b>64,303</b>	<b>-</b>	<b>64,303</b>
<b>15,607</b>	<b>-</b>	<b>15,607</b>	<b>22,261</b>	<b>-</b>	<b>22,261</b>

## Legislation

2021 Outturn	2022 Output Target	2023 Output Target
-Child Care (Amendment) Bill 2021 (Guardian ad litem)- Government approval for a General Scheme and Heads of Bill	-Child Care (Amendment) Bill 2022 (Guardian ad litem)- Bill passed through the Houses of Oireachtas -Child Care Act Review – publish Heads of Bill	-Child Care Act Review – formal drafting of Bill, its publication and introduction into the Houses of the Oireachtas. -The Mother and Baby Institutions Payment Scheme Bill 2022 passed through the houses of the Oireachtas.

## Publish Documents

Better Outcomes  
Brighter Futures  
Framework  
(2014 – 2021)  
for Children &  
Young People

Voice of  
Children &  
Young People

Growing Up in  
Ireland

State of the  
Nation's  
Children Report  
Ireland

2021 Outturn	2022 Output Target	2023 Output Target
	-Successor Framework Developed	-National Policy Framework for children and young people 2023-2028 published
	-Successor to National Strategy on Children and Young People's Participation in Decision-Making 2015-2020 developed and published	-Policy and Action Plan on Children and Young People's Participation in Decision Making 2023-2028 published
-Growing Up in Ireland (GUI) Key Findings: Special COVID-19 Survey -Social-Emotional and Behavioural Outcomes in Early Adolescence -The Lives of 9-Year-Olds of Cohort '08 (Infant Cohort) -The Lives of 20 Year Olds: Making the Transition to Adulthood	-Key Findings Reports GUI Cohort '08 at age 13 years	-Research Needs Report: Cohort 08 at age 17 -GUI Key Findings Cohort 08 at age 13 -Scoping Review to Inform the Development of a Potential New Birth Cohort for Growing Up in Ireland
- 2 Statistical Spotlights	- 4 Statistical Spotlights - State of the Nation's Children	- 4 Statistical Spotlights - State of the Nation's Children

Evaluation

<ul style="list-style-type: none"> <li>- Evaluation Report on the LGBTI+ Youth Strategy Capacity Grant'</li> <li>- The prevalence and use of Non-Disclosure Agreements (NDAs) in discrimination and sexual harassment disputes'</li> <li>- The Economic Rationale for Government Investment in Early Learning and Care: a High-Level Overview</li> <li>- Guidance Note: 'Frameworks for Policy, Planning and Evaluation'</li> <li>- Introduction to Civil Service Essentials: An Analysis of DCEDIY Feedback on Course Content</li> </ul>	<ul style="list-style-type: none"> <li>-Process review :LGBTI+ Youth Strategy</li> <li>-Guidance Note: Policy Implementation</li> <li>-Evaluation report covering a key DCEDIY policy area (area to be confirmed)</li> </ul>	<ul style="list-style-type: none"> <li>-Evaluation reports covering key DCEDIY policy areas (areas to be confirmed)</li> <li>-Guidance Note: Evaluating Equality-based Policies</li> </ul>
<p>Evidence into Policy Programme</p> <ul style="list-style-type: none"> <li>- 3 policy-orientated reports, including those published under the DCEDIY/ESRI Research Partnership</li> </ul>	<ul style="list-style-type: none"> <li>- 4 policy-orientated reports, including those published under the DCEDIY/ESRI Research Partnership</li> <li>-COALESCE 2019 research project on developing appropriate language to discuss the Mother and Baby Homes</li> </ul>	<ul style="list-style-type: none"> <li>- 4 policy-orientated reports, including those published under the DCEDIY/ESRI Research Partnership</li> </ul>

**Context and Impact indicators**

- 1- Number of applications to access data collected under the National Longitudinal Study of Children in Ireland (GUI)

2019	2020	2021
126	174	157

**EQUALITY BUDGETING OBJECTIVES & PERFORMANCE INDICATORS**

To facilitate the participation of and consultations with children and young people in decision making processes on policy issues which impact their lives.

**Key Outputs and Public Service Activities**

- 1 The no of consultation and participative events involving children<sup>1</sup> and young people supported by DCEDIY including those who are seldom heard

2021 Output Outturn (2021 Output Target)	2022 Output Outturn (2022 Output Target)	2023 Output Target
Figures Not Available	Figures Not Available	48

**Context and Impact indicators**

- 1- Number of contact preferences registered on the Statutory Contact Preference Register (CPR)<sup>2</sup> maintained by the Adoption Authority of Ireland
- 2- Number of contact preferences registered by birth mothers on CPR

2019	2020	2021
N/A	N/A	N/A
N/A	N/A	N/A

<sup>1</sup> Children are defined as those under 18 years of age. The age range for young people can extend up to 24.<sup>2</sup> The Statutory Contact Preference Register was established in 2022 and is maintained by the Adoption Authority of Ireland.



## III.

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

## PROGRAMME EXPENDITURE

## D - AN EQUAL AND INCLUSIVE SOCIETY

High Level Goal: To undertake initiatives to promote equality and inclusion in Irish society.

## Financial &amp; Human Resource Inputs

Numbers	
2022	2023
25	66

38	42
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-	20,424
---	--------

63	20,532
----	--------

D.1	ADMINISTRATION - PAY ...	1,454	-	1,454	5,453	-	5,453
D.2	ADMINISTRATION - NON PAY ...	268	-	268	752	-	752
D.3	NATIONAL DISABILITY AUTHORITY ...	5,514	-	5,514	5,788	-	5,788
D.4	REFUGEE AND MIGRANT INTEGRATION ...	6,867	-	6,867	8,928	-	8,928
D.5	GRANTS TO NATIONAL WOMEN'S ORGANISATIONS	611	-	611	642	-	642
D.6	TRAVELLER AND ROMA INITIATIVES ...	5,659	-	5,659	5,942	-	5,942
D.7	POSITIVE ACTIONS FOR GENDER EQUALITY ...	4,164	-	4,164	5,865	-	5,865
D.8	EQUALITY AND LGBTI INITIATIVES ...	1,025	-	1,025	1,055	-	1,055
D.9	DECISION SUPPORT SERVICE ...	6,519	-	6,519	8,464	-	8,464
D.10	DISABILITY EQUALITY ...	1,800	-	1,800	1,650	-	1,650
D.11	SPECIALIST DISABILITY SERVICES ...	-	-	-	2,568,935	21,370	2,590,305
D.12	SPECIALIST DISABILITY SERVICES COVID-19 ...	-	-	-	39,000	-	39,000
D.13	FARRELLY COMMISSION OF INVESTIGATION ...	-	-	-	1,400	-	1,400
D.14	DISABILITY PROGRAMMES & REGULATORY BODIES ...	-	-	-	10,412	-	10,412
D.15	PAYMENTS IN RESPECT OF THALIDOMIDE ...	-	-	-	370	-	370

Programme Total:-  
of which pay:-

2022 Estimate			2023 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,454	-	1,454	5,453	-	5,453
268	-	268	752	-	752
5,514	-	5,514	5,788	-	5,788
6,867	-	6,867	8,928	-	8,928
611	-	611	642	-	642
5,659	-	5,659	5,942	-	5,942
4,164	-	4,164	5,865	-	5,865
1,025	-	1,025	1,055	-	1,055
6,519	-	6,519	8,464	-	8,464
1,800	-	1,800	1,650	-	1,650
-	-	-	2,568,935	21,370	2,590,305
-	-	-	39,000	-	39,000
-	-	-	1,400	-	1,400
-	-	-	10,412	-	10,412
-	-	-	370	-	370
33,881	-	33,881	2,664,656	21,370	2,686,026
6,162	-	6,162	969,965	-	969,965

## Key Outputs and Public Service Activities

## Key High Level Metrics

<b>D4</b> <b>Refugee and Migrant Integration</b>	Programme refugees selected and brought to Ireland
<b>D4</b> <b>Refugee and Migrant Integration</b>	Programme refugees resettled in the Community
<b>D4</b> <b>Refugee and Migrant Integration</b>	No. of Bodies funded to support and facilitate the integration of Programme Refugees
<b>D4</b> <b>Refugee and Migrant Integration</b>	No. of Bodies funded under the Communities Integration Fund to support migrant integration in local communities
<b>D4</b> <b>Refugee and Migrant Integration</b>	No. of Bodies Funded under the National Integration Fund 2020 to support migrant integration
<b>D4</b> <b>Refugee and Migrant Integration</b>	Programme refugees accommodated in integration interventions
<b>D4</b> <b>Refugee and Migrant Integration</b>	No. of Bodies funded under the National Initiatives Funding for the National Action Plan Against Racism
<b>D4</b> <b>Refugee and Migrant Integration</b>	No. of Bodies funded under the Local Initiatives Funding for the National Action Plan Against Racism
<b>D4</b> <b>Refugee and Migrant Integration</b>	No. of Bodies funded under the Innovative Funding Scheme for the National Action Plan Against Racism
<b>D6</b> <b>Traveller and Roma Initiatives</b>	No. of initiatives funded to support the Traveller community
<b>D7</b> <b>Positive Action for Gender Equality</b>	Number of Bodies funded to support Gender Equality
<b>D8</b> <b>Equality and LGBTI Initiatives</b>	No. of Bodies funded under the LGBTI+ Community Services Funding Call

2021 Outturn (2021 Output Target)	2022 Output Target	2023 Output Target
518 (700)	750	900
306 (336)	470	900
26 (27)	30	20
111 (114)	114	110
18 (19)	19	30
719 (649)	1,200	800
(New Metric)	5	5
(New Metric)	10	10
(New Metric)	10	10
38 (35)	50	50
35 (35)	35	18
41 (42)	42	25

<b>D11 Specialist Disability Services</b>	No. of intensive support packages provided to children and young people with complex/high support needs	497 (358)	422	447
<b>D11 Specialist Disability Services</b>	No. of people who are facilitated to move from congregated residential settings to community-based residential placements	135 (144)	143	73
<b>D11 Specialist Disability Services</b>	% of preliminary screenings for adults with an outcome of reasonable grounds for concern that are submitted to the safeguarding and protection teams by an interim safeguarding plan	99% (100%)	100%	Metric Discontinued
<b>D11 Specialist Disability Services</b>	Provide personal assistance (PA) hours to persons with a physical and/or sensory disability	1.79m (1.74m)	1.7m	1.77m
<b>D11 Specialist Disability Services</b>	Number of adults with a physical and/or sensory disability in receipt of a PA service	2,555 (2,587)	2,552	2,690
<b>D11 Specialist Disability Services</b>	Provide home support hours to persons with a disability	2.99m (3.01m)	3.12m	3.12m
<b>D11 Specialist Disability Services</b>	Number of people with a disability in receipt of home support services (ID/Autism and physical/sensory disability)	6,452 (7,130)	7,326	7,326
<b>D11 Specialist Disability Services</b>	Provide centre-based respite nights to people with disabilities	94,606 (85,336)	83,948	129,396
<b>D11 Specialist Disability Services</b>	Number of day-only respite sessions accessed by people with a disability	16,306 (20,958)	22,474	24,444
<b>D11 Specialist Disability Services</b>	No. of people (all disabilities) in receipt of Rehabilitative Training (RT)	2,098 (2,290)	2,290	2,290
<b>D11 Specialist Disability Services</b>	% of school leavers and RT graduates who have been provided with a placement	95% (95%)	95%	95%
<b>D11 Specialist Disability Services</b>	Number of people with a disability (adult, intellectual disability (ID), autism and physical/sensory disability) in receipt of day services (excluding rehabilitative training and work like activities)	17,500 (18,420)	18,500	19,100
<b>D11 Specialist Disability Services</b>	No. of Children's Disability Network Teams established	91 (96)	Nil	Nil <sup>1</sup>

<sup>1</sup> Under the PDS programme 91 Children's Disability Network Teams (CDNTs) have been established and are aligned to 96 Community Healthcare Networks (CHNs) across the country. While initially envisaged to establish 96 CDNTs to align exactly with the CHNs, the reconfiguration has been fully completed using a model of 91 CDNTs.

#### Legislation

2021 Outturn	2022 Output Target	2023 Output Target
	-Legislation to give effect to the Work-Life Balance Directive	- Legislation to give effect to remaining provisions of the Work-Life Balance Directive. -Legislation arising from the review of the Equality Acts

#### Publish Documents

2021 Outturn	2022 Output Target	2023 Output Target
-1 publication under the Research Partnerships Funding for evidence based policy and results-based government interventions (Anti-Racism) – ‘Measures to combat racial discrimination and promote diversity in the labour market: a review of evidence’	- Review of the national LGBTI+ Inclusion Strategy - Finalise review of the National Traveller and Roma Inclusion Strategy and development of successor strategy - Independent evaluation of the National Strategy for Women and Girls - Independent evaluation of the Migrant Integration Strategy - National Action Plan Against Racism - 3 publications under the Research Partnerships Funding for evidence based policy and results-based government interventions (Anti-Racism)	- National Action Plan Against Racism - 2 publications under the Research Partnerships Funding for evidence based policy and results-based government interventions (Anti-Racism) - National Equality Data Strategy - Report of evaluation study on the implementation of the Migrant Integration Strategy, National Strategy for Women and Girls, and National Traveller and Roma Inclusion Strategy. - Report of the consultation process on the review of Equality Acts - Report on research on pregnancy loss
	Publish Action Plan for Disability Services 2022-25	Publish Action Plan for Disability Services 2022-25

#### Context and Impact indicators

	2019	2020	2021
1 EU Gender Equality Index score for Ireland <sup>1</sup>	71.3	72.2	73.1
2 Net migration to Ireland (estimate) <sup>2</sup>	33,700	28,900	11,200
3 No. of persons with a disability in receipt of work/work like activity services	1,782	1,290	1,032
4 No. of rehabilitative training places provided (all disabilities)	2,214	2,132	2,098
5 No. of persons with a disability in receipt of other day services (excluding RT and work/work like activity)	16,245	15,090	17,500
6 Number of residential places for people with a disability	8,190	8,139	8,146

<sup>1</sup> EU Gender Equality Index, overall score for Ireland, marked out of 100. <https://eige.europa.eu/gender-equality-index/2022/IE>. (Ireland's score under the 2022 index is 74.3).

<sup>2</sup> CSO Population and Migration Estimates <https://www.cso.ie/en/statistics/population/populationandmigrationestimates/>

## EQUALITY BUDGETING OBJECTIVES & PERFORMANCE INDICATORS

**High Level Goal:** To undertake initiatives to promote equality and inclusion in Irish society.

### Key Outputs and Public Service Activities

Key High Level Metrics

		2021 Output Outturn (2021 Output Target)	2022 Output Outturn (2022 Output Target)	2023 Target
1	No. of women detached from labour market who participate in a Women Returning to the Workforce training course	522 (900)	Not Available Yet (1,000)	550
2	No. of women progressing into employment 6 months after completing a Women Returning to the Workforce training course	49 (200)	Not Available Yet (100)	50
3	No. of women who participate in a training course on entrepreneurship	149 (200)	Not Available Yet (200)	200
4	No. of initiatives funded to support the Traveller community	(N/A)	Not Yet Available (50)	50
5	No. of initiatives funded to support the integration of LGBTI+ people	42 (N/A)	20 TBC (30)	20 TBC
6	Percentage of Public Sector employees with a disability	3.1% (3.0%) <sup>1</sup>	Not Yet Available (3.0%)	3.0%
7	No. of people who are facilitated to move from congregated residential settings to community-based residential placements	135 (144)	35 (143)	73
8	No. of intensive support packages provided to children and young people with complex/high support needs	497 (358)	434 (422)	447

<sup>1</sup>The reference year for the 2021 outturn is 2019. Source: NDA. <https://nda.ie/Publications/Employment/Employment-of-people-with-disabilities-in-the-public-service/Reports-on-compliance-with-public-sector-jobs-target/>. Data is based on most recently available data

### Context and Impact indicators

		2019	2020	2021
1-	Gender gap <sup>1</sup> in ILO labour market participation rate (15 and over) <sup>2</sup>	12.4 pps	13.3 pps	11.8 pps
2-	Female ILO labour market participation rate (20-24 years) <sup>2</sup>	71.4%	58.7%	69.6%
3-	Female ILO labour market participation rate (55-59 years) <sup>2</sup>	62.3%	59.6%	67.7%
4-	Female employment rate (20-64 years) <sup>3</sup>	69.1%	67.4%	70.0%
5-	Female early stage entrepreneurship rate <sup>4</sup>	9.0%	Not available	11.3%
6-	Gender gap in early stage entrepreneurship rates <sup>4</sup>	6.9 pps	Not available	2.4 pps
7-	Gender gap in at-risk-of-poverty rates <sup>5</sup>	-0.3 pps	-0.3 pps	-0.7 pps
8-	Gender pay gap (unadjusted) <sup>6</sup>	Not yet available	Not yet available	Not yet available
9-	Percentage of State Boards meeting 40% gender balance target in respect of their membership <sup>7</sup>	50.2%	49.3%	56.6%
10-	Number of residential places for people with a disability	8,190	8,139	8,146
11-	% of people with disabilities living in community-based residential placements (i.e. people living in de-congregated residential settings)	75%	77.5%	80%
12-	No. of people with ID and/or autism or physical and sensory disabilities in receipt of a day programme	18,459	18,512	17,734

<sup>1</sup> All gender gaps measured as male rate less female rate.

<sup>2</sup> ILO labour market participation rates, LFS, data shown for Q2 each year, table QLF18, [www.cso.ie](http://www.cso.ie).

<sup>3</sup> Eurostat, employment rate (20-64), LFS, [https://ec.europa.eu/eurostat/databrowser/view/lfsa\\_ergan/](https://ec.europa.eu/eurostat/databrowser/view/lfsa_ergan/)

<sup>4</sup> Global Entrepreneurship Monitor reports, Ireland, published annually, [www.enterprise-ireland.com](http://www.enterprise-ireland.com). Global Enterprise Monitor reports 2019 and 2021, <https://www.gemireland.com/>. No report was produced for 2020 due to the COVID-19 pandemic. <sup>5</sup>SILC, male at-risk-of-poverty rate less female at-risk-of-poverty rate, Table SIA100 break in time series in 2020 (pre 2020 data on table SIA12). Available at [data.cso.ie](http://data.cso.ie). <sup>6</sup>Eurostat, unadjusted gender pay gap, table SDG\_05\_20, <https://ec.europa.eu/eurostat/>. Data for 2019, 2020 and 2021 are not yet available. <sup>7</sup>DCEDIY Census of State Boards, 30/08/2020 and 31/07/2021.



**Context and Impact indicators**

		2019	2020	2021
1-	Number of asylum seekers in accommodation at end of year	7,638	6,997	7,244
2-	Mean length of stay in accommodation centres (months)	22	30	29
3-	Number of asylum seekers in emergency accommodation	1,512	1,148	1,046
4-	Mean length of stay in emergency accommodation (months)	5	16	21
5-	Number of people granted status in IPAS accommodation	N/A	1,101	1,670
6-	Number of customer service clinics conducted in IPAS centres	New Metric	New Metric	39
7-	Number of customer service helpdesk tickets closed per year	New Metric	5,539	6,787

**EQUALITY BUDGETING OBJECTIVES & PERFORMANCE INDICATORS**

To provide accommodation and related services to persons in the international protection process.

**Key Outputs and Public Service Activities**

		2021 Output Outturn (2021 Output Target)	2022 Output Outturn (2022 Output Target)	2023 Output Target
1	No of initiatives funded to support the Integration of International Protection applicants	New Metric	New Metric	30
2	No of supported accommodation places created	New Metric	New Metric	50
3	No of Local Authorities funded to recruit Integration Support Workers	New Metric	New Metric	31
4	Percentage of International Protection applicants invited to participate in a vulnerability assessment* by IPAS	N/A	New Metric	100%

\*A vulnerability assessment is a process carried out by the IPAS to determine if, by virtue of a particular category of vulnerability, an applicant is deemed to have any special reception needs, what those needs are and what actions are required by IPAS to address those needs  
Accommodation needs are aligned to those identified as vulnerable, for example disability needs, pregnant IPs, minors and victims of trafficking. Vulnerability assessments and identifying IP applicants with vulnerabilities ensure those who require additional / specialist services are referred to relevant appropriate service

**Context and Impact indicators**

		2019	2020	2021
1	Percentage of international protection arrivals who have completed a vulnerability assessment.	N/A	N/A	25%
2	Percentage of people who have completed their vulnerability assessments who have been referred to a social worker	N/A	N/A	48%
3	Percentage of people who have completed their vulnerability assessments who were deemed vulnerable by IPAS	N/A	N/A	64%

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

		2022 Estimate			2023 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
F -	APPROPRIATIONS IN AID -						
	1. SUPERANNUATION SCHEME - CHILD & FAMILY AGENCY ...	9,086	-	9,086	9,947	-	9,947
	2. SUPERANNUATION SCHEME - NON TEACHING STAFF OF CHILDREN DETENTION SCHOOLS ...	711	-	711	734	-	734
	3. SUPERANNUATION SCHEME - ADOPTION AUTHORITY OF IRELAND ...	1	-	1	1	-	1
	4. SUPERANNUATION SCHEME - OFFICE OF THE OMBUDSMAN FOR CHILDREN ...	2	-	2	2	-	2
	5. DORMANT ACCOUNTS RECEIPTS ...	12,008	-	12,008	8,157	-	8,157
	6. PROGRAMME FOR PEACE AND RECONCILIATION ...	1,939	-	1,939	882	-	882
	7. EU RECEIPTS ...	1,500	-	1,500	893	-	893
	8. RECEIPTS FROM SUPERANNUATION CONTRIBUTIONS ON PUBLIC SERVICE RENUMERATION ...	9,070	-	9,070	11,000	-	11,000
	9. MISCELLANEOUS ...	343	-	343	343	-	343
	Total :-	34,660	-	34,660	31,959	-	31,959

