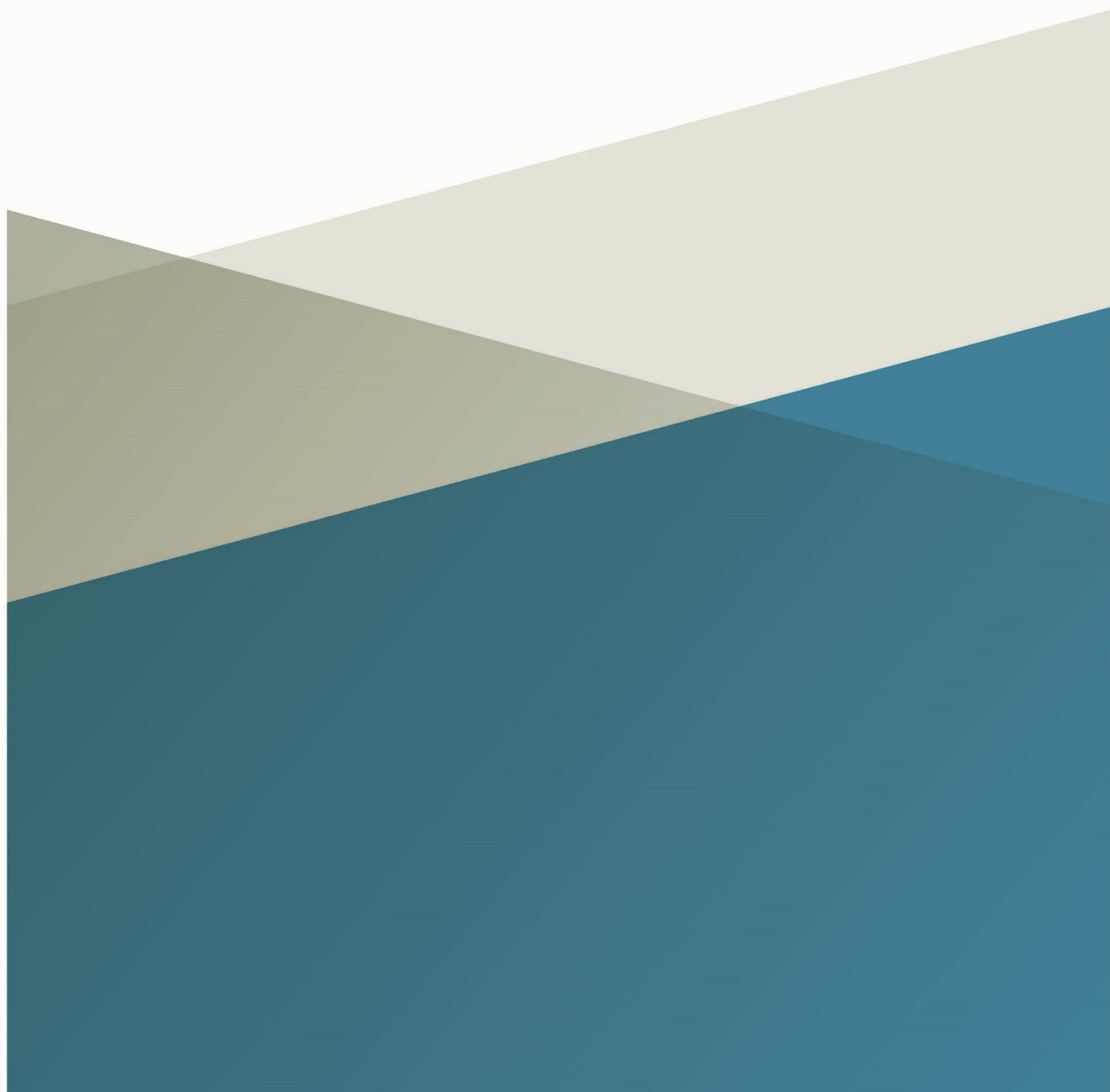




An Roinn Caiteachais
Phoiblí agus Athchóirithe
Department of Public
Expenditure and Reform

Public Service Performance Report 2019

July 2020



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Part 1 – Introduction

What is Performance-Based Budgeting?

Performance-based budgeting aims to improve the effectiveness and efficiency of public expenditure by linking the funding of public sector organisations to the results they deliver, making systematic use of performance information¹.

Performance reporting focuses public expenditure management on results delivered from public expenditure in terms of outputs and impacts. The underlying principle is to ensure that, when formulating expenditure plans, decision makers systematically take into account the results to be achieved by expenditure.

Performance Reporting in Ireland

Performance reporting was introduced across all areas of public expenditure in 2012 as part of a suite of reforms to the public expenditure framework. The Revised Estimates Volume (REV), which provides additional details and information in relation to the allocations contained in the Estimates, was reformatted to provide information at a programme level on financial and human resources, public service activities, outputs and context and impact indicators for each Vote. The introduction of Performance Reporting laid the foundation for a more systematic engagement by members of the Oireachtas and the public on the impact of public policies and on resource allocation decisions.

Following the publication of REV 2016, a detailed analysis of the type and quality of performance information provided was carried out by the Department of Public Expenditure and Reform (DPER). Alongside this, a comprehensive guidance note on enhancing the quality of performance information was developed by DPER and circulated to Departments. In line with this guidance note and based on the results of the review, detailed feedback was provided to each of the main Government Departments, in order to assist them in selecting and reporting on appropriate performance indicators meeting best practice standards.

1. Robinson, M. (September 2011), Performance-Based Budgeting, CLEAR/World Bank.

New Layout

To maximise the impact of Performance reporting on transparency, the framework is consistently reviewed. Feedback from key stakeholders such as the Budgetary Oversight Committee, The Parliamentary Budget Office and departments, along with international best practice, inform when changes are required. Therefore, the layout of this year's report has been updated to provide a more succinct overview of each vote group, followed by a more focused reflection of each programme. DPER have worked very closely with departments and provided guidance to assist with the correct selection of indicators.

Purpose of the Performance Report

The 2016 OECD 'Review of Budget Oversight by Parliament: Ireland' (2016) highlighted the requirement to provide enhanced performance information to support the Oireachtas in assessing the outputs and outcomes from public expenditure. This is important in ensuring value for money from existing expenditure programmes in line with the objectives of the Spending Review.

A key focus of the proposals that emerged from the OECD review centred on the need to make space in the budget cycle for a performance dialogue between committees and public bodies. A crucial issue identified in the OECD review was the lack of dedicated time to have an in-depth evidence-based discussion with departments and other public bodies about the performance information that is reported on, its relation to higher-level strategic outcomes, and the linkage between resources allocated and results achieved.

The intention of the Performance Report is to help enhance the focus on performance and delivery by presenting relevant performance indicators in a dedicated, focused document, which will enable sectoral Committees make best use of the time allocated for reviewing performance measures.

A challenge identified by the OECD in supporting the realisation of this goal relates to the timing of the publication of the REV. Owing to the fact that the REV is published prior to the end of the year, outturn information is not available for the current year, and only targets can be published. Oireachtas Committees do not therefore, have relevant outturn information related to performance available to them in a timely fashion to enable them to

scrutinise performance in the preceding year. The Performance Report addresses this shortfall, as it provides timely information on what was delivered with public funds in 2019.

This Performance Report is arranged by size of allocation. Each year Dáil Éireann votes on and approves individual allocations to Government bodies, and in 2019 they totalled 44. These are commonly referred to as 'Votes'.

While some Votes are presented separately, others have been amalgamated into Vote Groups. Each chapter provides the mission of the vote/vote group and up to five key high-level goals. An overview of the funding allocated then follows, as well as staff numbers, and a breakdown of the composition of spend. Selected outputs and impacts are also outlined, providing the target amount and amount delivered. More specific details on each Programme group are then included.

Equality Budgeting

Equality budgeting is a process in which the budget is recognised as something more than a neutral process of resource allocation, but is considered a value laden process that embodies – and potentially informs and influences – long standing societal choices about how resources are deployed. It is not about creating a separate and distinct budget for specific equality measures, rather, it is about the equality impact of budget policy and of the entire revenue and expenditure of a government.

Introduced in 2018, an update on the work to date regarding Irish Equality Budgeting is contained in Part 3.

Public Services in 2019 – at a Glance

Population of Ireland
was **4.9 million**



1,544,374 people
covered by a
Medical Card



2.36 million people
in employment(Q4
2019)



347,547 average
weekly Payments of
Illness, Disability &
Carer's Benefit



2,077 Projects
supported by the
LEADER Programme



14,307
Members of
An Garda Síochána



108,198 children
enrolled in the ECCE
preschool programme



936,940 Students
provided with primary &
post-primary education



1,785 Defence
Forces Personnel
deployed overseas



36.6% of electricity
demand generated from
renewable resources



913,971
new Leap Cards
issued



1,857 Irish citizens in
distress received
consular assistance
abroad

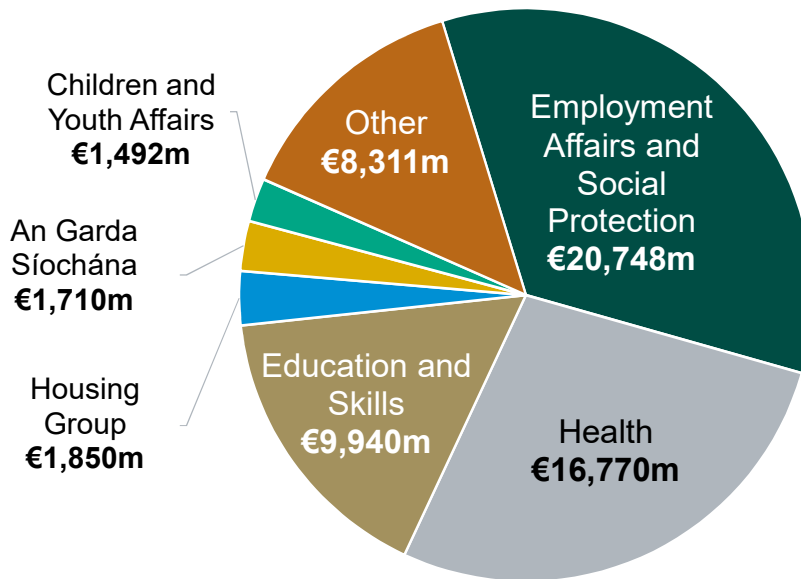


Overview of the Public Service

The resources used to deliver public services in Ireland are considerable; in 2019, total gross expenditure exceeded €67bn. This sum was divided between current and capital expenditure, an overview of which is given by the charts below. While financial inputs are not the sole determinant of the quantity or quality of public services provided, they are essential in determining whether efficiency is being achieved.

Total Gross Current Expenditure 2019 = €60.1bn

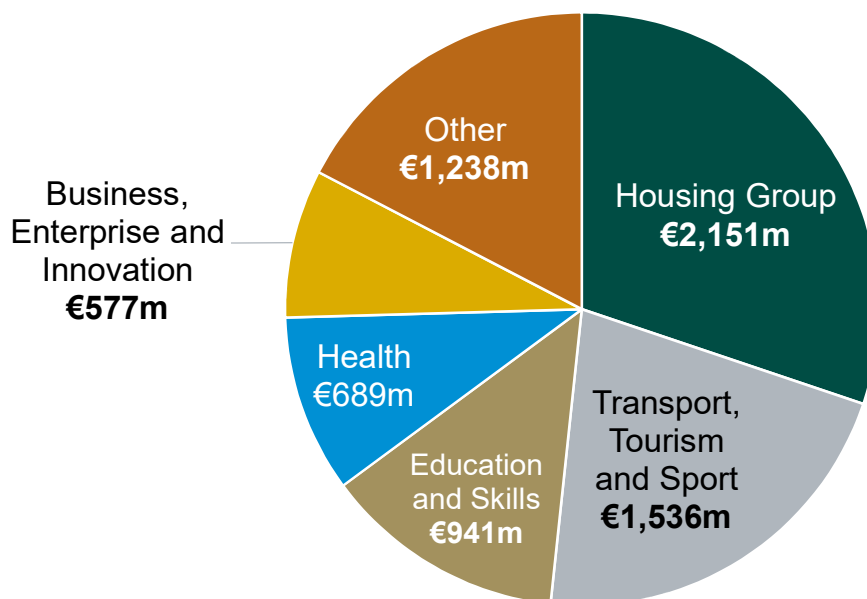
Increase of €3.0bn on 2018



Note: All figures are 2019 provisional outturn

Total Gross Capital Expenditure for 2019 = €7.1bn

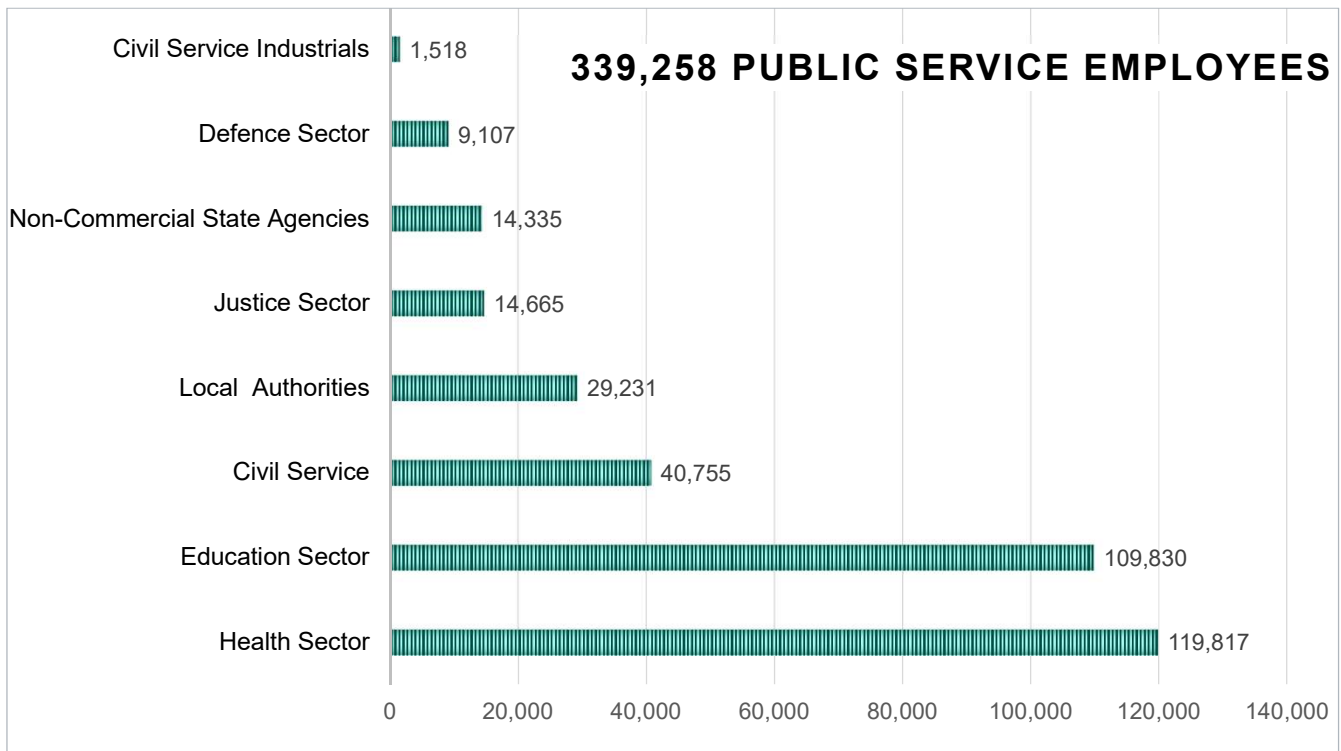
Increase of €1.1bn on 2018



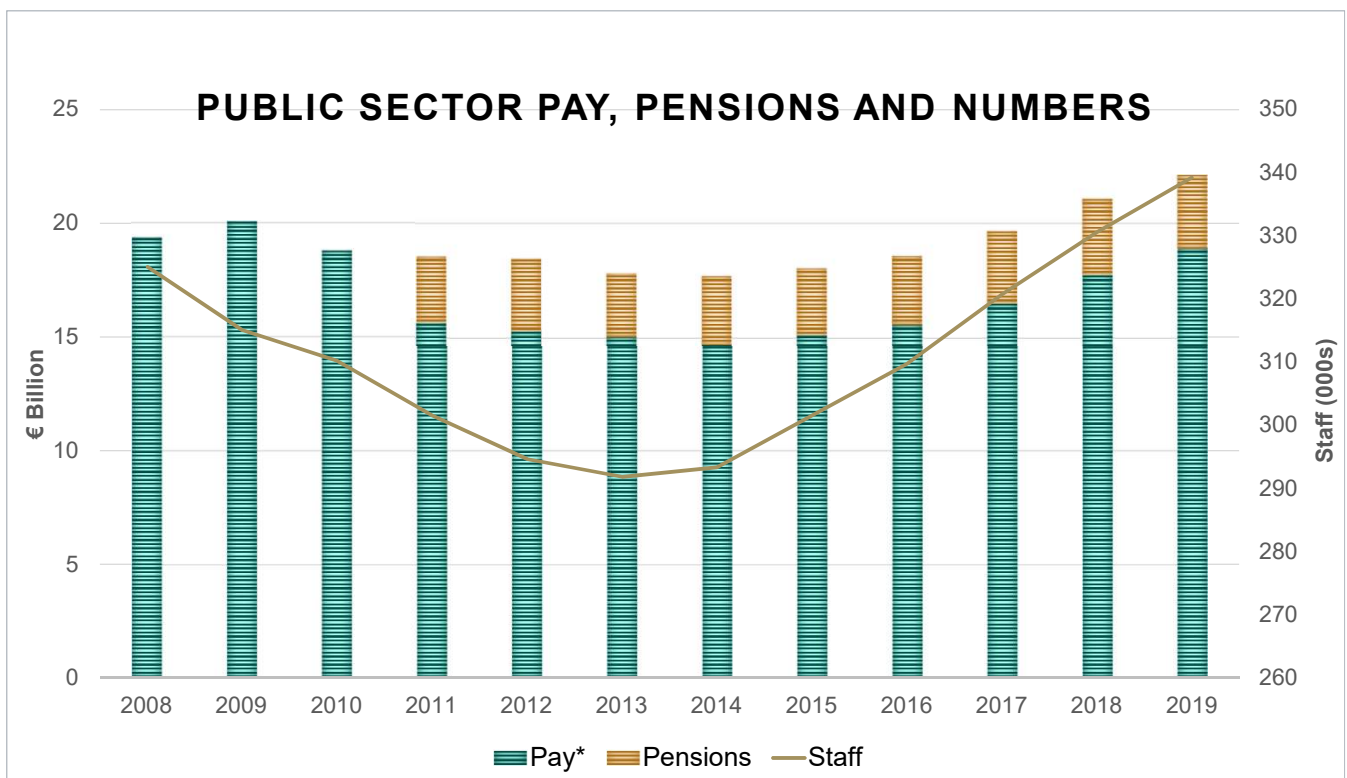
Note: All figures are 2019 provisional outturn

Overview of the Public Service

In Q4 2019 there were over 339,000 public servants, delivering a broad range of services across hundreds of organisations. This chart shows the distribution of these public servants across various sectors:















For 2019, the gross expenditure on pay and pensions was €22.1bn. This chart shows the trends in public sector pay, pensions and numbers over the last 12 years:



* Pay figures from 2008-2010 are inclusive of pension costs.

Brexit Preparedness in 2019 – at a Glance

The below image gives a snapshot view of the work undertaken in 2019 to meet the challenges posed by Brexit. Given the wide range of social, political and economic challenges to be met, it is important for the whole of Government to engage with stakeholders so that the country is as prepared as possible for Brexit.

<p>Over 900,000 Irish passports issued – the highest in a single year, representing a 7% increase</p> 	<p>Over 200 public events held by Government departments and agencies, focused on preparing for Brexit</p> 	<p>Infrastructure for potential No Deal Brexit in October 2019 in place at Dublin Airport, Dublin Port and Rosslare Europort</p> 
<p>3,319 companies evaluated readiness using the Enterprise Ireland Brexit SME Scorecard</p> 	<p>521 applications approved – Brexit Loan Scheme</p> 	<p>Over 2,900 participants at LEO-organised Brexit information events</p> 
<p>34,517 applications received for the €78 million Brexit Package for the agri-food sector</p> 	<p>7 visits by EU Ministers to the border on the island of Ireland</p> 	<p>49,685 UK driving licenses exchanged in 2019 – up from 6,486 in 2018</p> 
<p>Over 103,000 trader outreach letters sent by Revenue</p> 	<p>Up to 87% of adult population reached through citizen information campaign</p> 	<p>Brexit Omnibus Act signed into law on 17 March 2019 – covers the remit of 9 Ministers</p> 

Part 2 – Performance by Vote

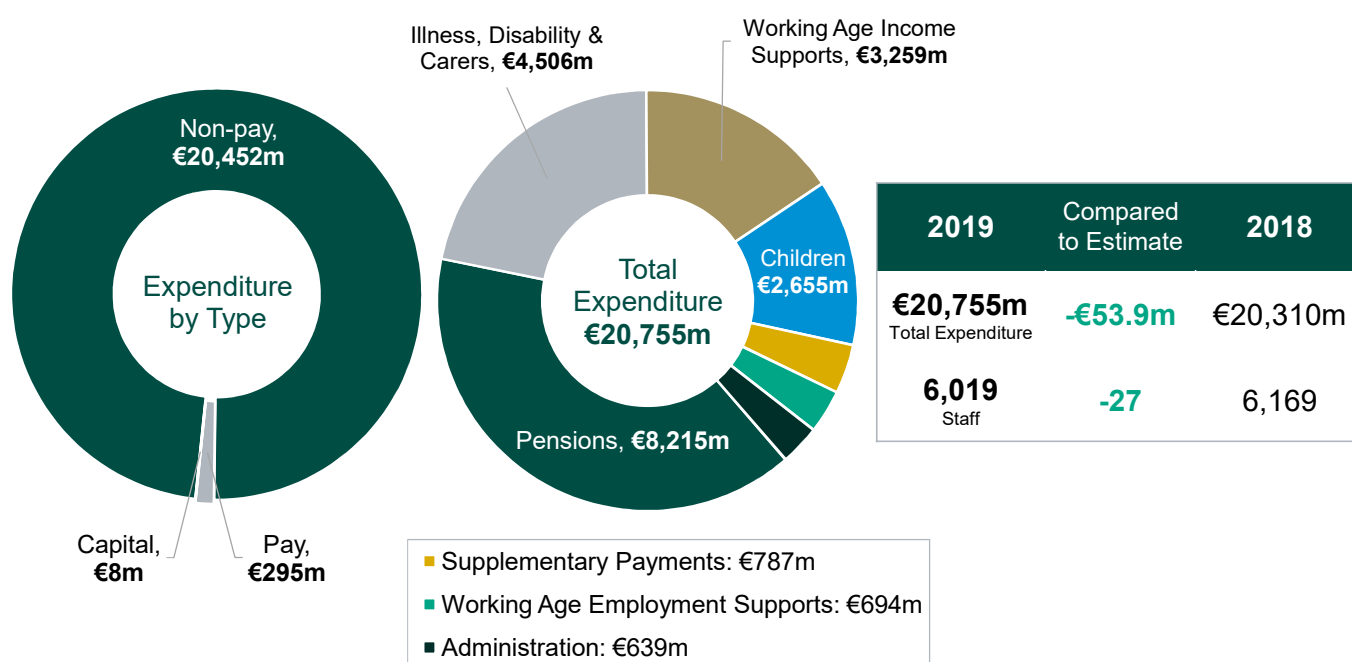
This section of the Report contains the performance information for each vote or vote group. Sequence follows the size of allocation (€m) as per REV 2019.

Employment Affairs & Social Protection	37a SIF (€9,891m)	37b EASP (€10,916m)
Health	38 (€17,460m)	
Education and Skills	26a NTF (€509m)	26b Ed & Skills (€10,381m)
Housing, Planning and Local Govt	34 HP&LG (€3,964m) 23 PRA (€29m)	16 Valuation Office (€10m)
Transport, Tourism and Sport	31 (€2,303m)	
An Garda Síochana	20 (€1,792m)	
Agriculture, Food and the Marine	30 (€1,636m)	
Children and Youth Affairs	40 (€1,525m)	
Justice and Equality	24 Justice & Eq (€555m) 22 Courts (€136m) 44 Data Prot Com (-)	25 IHREC (€6m) 41 Policing Authority (€2m) 21 Prisons (€357m)
Defence	36 (€756m)	35 (€251m)
Business, Enterprise & Innovation	32 (€907m)	
Foreign Affairs	28 (€270m)	27 (€542m)
Public Expenditure and Reform	11 PER (€60m) 43 OGCI0 (-) 39 OGP (€15m) 19 Ombudsman (€11m) 12 Supperann (€614m)	15 Secret Service (€1m) 18 NSSO (€49m) 14 State Lab (€10m) 17 PAS (€15m)
Communications, Climate Action & Environment	29 (€589m)	
Finance	7 Finance (€62m) 10 Tax App Com (€2m)	8 C&AG (€14m) 9 Revenue (€449m)
OPW	13 (€453m)	
Culture, Heritage & the Gaeltacht	33 (€335m)	
Rural & Community Development	42 (€291m)	
Taoiseach	1 (€3m) 2 Taoiseach's (€33m) 3 AG (€15m)	4 CSO (€54m) 5 DPP (€42m) 6 CSSO (€39m)

Department of Employment Affairs and Social Protection

Overall – Promote active participation and inclusion in society through a framework of employment rights and the provision of income supports, employment services and other services.

- Put the client at the centre of services and policies;
- Drive cost, efficiency and effectiveness;
- Develop staff, structures and processes.



Outputs		Target	Delivered	100%
1	Average no. of weekly pension payments	607,960	612,831	100.8%
2	Average no. of weekly working age income support payments	267,520	275,414	103.0%
3	Average no. of weekly illness, disability and carer's payments	353,510	347,547	98.3%
4	Average no. of monthly Child Benefit payments	1,202,480	1,202,842	100.03%



Impacts		2018 ¹	2017	2016
1	% of population at risk of poverty pre social transfers	40.9%	43.8%	44.9%
2	% of population at risk of poverty post social transfers	14.0%	15.7%	16.2%
3	Consistent poverty rate	5.6%	6.7%	8.2%

Pensions

High-Level Goal: Processing and payment of contributory and non-contributory pensions.

Expenditure in 2019

Current = Total = €8,215.1m

Outputs		 Target	 Delivered	100%
1	Average no. of weekly payments	607,960	612,831	100.8%
2	Average no. of monthly payments	44,220	44,079	99.7%
3	% of contributory pension schemes claims to award within processing time standards	90%	89%	98.9%
4	% of State Pension Non Contributory claims to award within processing time standards	75%	77%	102.7%



Impacts		2018 ¹	2017	2016
1	% of retired people at risk of poverty	12.3%	9.1%	11.0%
2	% of retired people in consistent poverty	1.9%	1.5%	1.7%
3	% deprivation rate for retired people	8.0%	8.4%	11.9%

Working Age Income and Employment Supports

High-Level Goal: Processing and payment of working age income supports

Expenditure in 2019

Current = Total = €3,953.0m

Outputs		 Target	 Delivered	100%
1	Average no. of weekly working age income support payments	267,520	275,414	103.0%
2	% of working age income support claims to award within processing time standards	90%	94%	104.4%
3	Average no. of weekly working age employment support payments	53,070	45,260	85.3%



Impacts		2018 ¹	2017	2016
1	% of people aged 18-64 at risk of poverty	13.7%	16.2%	16.4%
2	% of people aged 18-64 in consistent poverty	5.6%	7.0%	8.4%
3	% deprivation rate for people aged 18-64	14.8%	19.1%	21.0%

Illness, Disability and Carers Income Supports

High-Level Goal: Processing and payment of illness, disability and carer's supports

Expenditure in 2019

Current = Total = €4,505.7m

Outputs		 Target	 Delivered	100%
1	Average no. of weekly payments	353,510	347,574	98.3%
2	Average no. of annual Carer's Support payments	118,090	117,262	99.3%
3	% of Illness Benefit claims to award within processing time standards	90%	80%	88.9%
4	% of Invalidity Pension claims to award within processing time standards	90%	60%	66.7%
5	% of Disability Allowance claims to award within processing time standards	75%	46%	61.3%
6	% of Carer's Allowance claims to award within processing time standards	70%	41%	58.6%
7	% of Domiciliary Care Allowance claims to award within processing time standards	90%	72%	80.0%



Impacts		2018 ¹	2017	2016
1	% of people not at work due to illness or disability at risk of poverty after social transfers	47.7%	35.4%	39.2%
2	% of people not at work due to illness or disability in consistent poverty after social transfers	21.3%	24.0%	25.9%
3	% deprivation rate for people not at work due to illness or disabilities after social transfers	36.7%	45.9%	47.0%

Income Supports for Children

High-Level Goal: Processing and payment of supports in respect of children

Expenditure in 2019

Current = Total = €2,654.8m

Outputs		 Target	 Delivered	100%
1	Average no. of weekly payments	57,400	61,027	106.3%
2	Average no. of monthly Child Benefit payments	1,202,480	1,202,842	100.03%
3	% of Child Benefit claims to award within processing time standards	90%	85%	94.4%



Impacts		2018 ¹	2017	2016
1	% of children aged 0 -17 at risk of poverty	15.9%	18.4%	19.1%
2	% of children aged 0 -17 in consistent poverty	7.7%	8.8%	10.9%
3	% deprivation rate for children aged 0 - 17	19.7%	23.0%	25.0%

Supplementary Payments

High-Level Goal: Processing and payment of supplementary supports.

Expenditure in 2019

Current = Total = €787.4m

				
Outputs		Target	Delivered	100%
1	Average no. of Rent Supplement payments	19,960	23,010	115.3%
2	Average no. of Household Benefits payments	447,800	443,762	99.1%
3	% of Household Benefits & Free Travel claims to award within processing time standards	90.00%	97.00%	107.8%
Impacts		2018 ¹	2017	2016
1	% of people renting accommodation at the market rate at risk of poverty	20.0%	26.2%	24.3%
2	% of people renting accommodation at the market rate in consistent poverty	11.2%	10.6%	13.7%
3	% of people without heating at some stage within the last year	7.1%	8.1%	9.1%

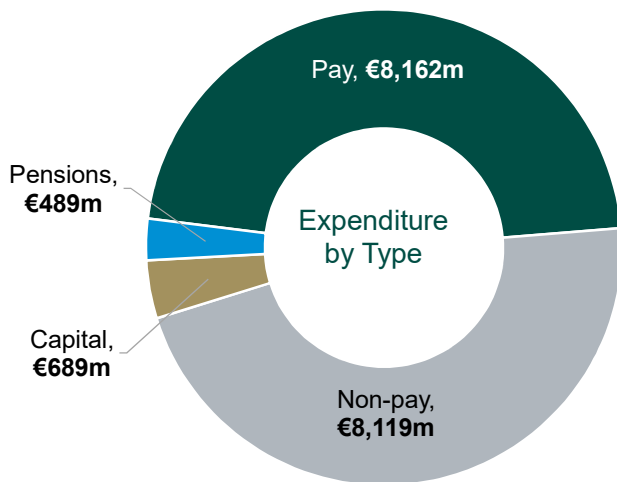
Notes

1. All impact indicators sourced from the CSO SILC survey. Data for 2019 is not yet available.

Department of Health

Overall – To improve the health and wellbeing of people in Ireland by delivering high quality health services and getting best value from health system resources.

- Support people to lead healthy and independent lives;
- Ensure the delivery of high quality and safe health and social care;
- Create a more responsive, integrated and people-centred health and social care service;
- Promote effective and efficient management of the health services;
- Develop a high-performing department to lead and oversee the health and social care sector.





2019	Compared to Estimate	2018
€17,459m Total Expenditure	-€31m	€15,975m
122,090 Staff	+696	119,986

Outputs		Target	Delivered	100%
1	Acute Hospitals – (Inpatient/Daycase) ¹	1,706,875	1,741,045	102.0%
2	National Screening Service (BreastCheck, CervicalCheck, BowelScreen, Diabetic RetinaScreen) ²	669,000	609,401	91.1%
3	Therapies/Community Healthcare Network Services: total no. of patients seen	1,557,484	1,584,822	101.8%
4	Older Persons: no. of Home Support Hours provided (including Intensive Home Care Packages) ³	18.26m	18.28m	100.1%
5	No. of residential places for people with a disability	8,568	8,190	95.6%
6	No. of Adult/ Child & Adolescent referrals seen by Mental Health Services ⁴	39,549	38,195	96.6%
Impacts		2019	2018	2017
1	Life Expectancy	N/A	81.8	82.2
2	Healthy Life Years ⁵	N/A	63.8	63.7
3	Patient Experience in Acute Hospitals - Good or Very Good experience	84%	84%	N/A
4	% of serious incidents being reported within 24 hours of occurrence to the senior accountable officer	37%	29%	N/A



Primary Care Services

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.

Outputs		 Target	 Delivered	100%
1	No. of contacts with GP out-of-hours	1,147,496	1,124,100	98.0%
2	No. of GP Trainees	202	199	98.5%
3	Therapies / Community Healthcare Network Services: total no. of patients seen	1,557,484	1,584,822	101.8%
4	Community Intervention Teams: total no. of CIT referrals	45,432	52,454	115.5%
5	No. of items prescribed on the General Medical Services Scheme	58,347,423	59,397,043	101.8%
6	No. of items prescribed on the Long Term Illness Scheme	8,829,947	9,423,721	106.7%
7	% of substance misusers (over 18 years) for whom treatment has commenced within one calendar month following assessment	100.0%	95.2%	95.2%
Impacts		2019	2018	2017 ⁶
1	No. of persons covered by medical cards	1,544,374	1,565,049	1,609,820
2	No. of persons covered by GP visit cards	524,494	503,329	487,510
3	No. of items prescribed on the Drugs Payment Scheme	7,864,176	7,585,690	7,163,687



Services for Older People

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.

				
Outputs		Target	Delivered	100%
1	No. of people in receipt of intensive Home Care Packages (point in time; Dec 19)	235	188	80.0%
2	No. of home support hours provided from Intensive Home Care Packages (HCPs)	360,000	376,665	104.6%
3	No. of people in receipt of home support (excluding those with Intensive HCPs)	53,182	51,345	96.5%
4	No. of home support hours provided (excluding hours from Intensive HCPs)	17.9m	17.5m	97.8%
5	No. of Nursing Home Support Scheme (NHSS) beds in public long stay units	4,900	4,945	100.9%
6	No. of short stay beds in public long stay units	1,850	1,867	100.9%
7	No. of persons funded under the Nursing Home Support Scheme (NHSS) in long-term residential care (point in time; Dec 19)	23,042	23,629	102.5%
Impacts		2019	2018	2017
1	% of population over 65 years in NHSS funded beds (based on 2016 Census figures)	3.5%	3.4%	4.1%
2	No. of patients who received specialist palliative care treatment in their normal place of residence in the month	3,484	3,461	3,331
3	No. of NHSS beds in public long stay units and short stay beds in public long stay units	6,812	6,907	7,014

Acute 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 National Ambulance Service 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.

Outputs		 Target	 Delivered	100%
1	Inpatient	637,173	636,550	99.9%
2	Day Cases	1,069,702	1,104,495	103.3%
3	Emergency and Elective discharges	529,670	530,332	100.1%
4	Total no. of new and return outpatient attendances	3,339,859	3,354,919	100.5%
5	Total no. of Emergency Presentations	1,475,136	1,506,436	102.1%
6	Total no. of emergency ambulance calls	333,800	348,053	104.3%

Impacts		2019	2018	2017
1	% of all attendees at Emergency Departments who are in ED < 24 hours	96.1%	96.5%	96.9%
2	% of Adults waiting less than 15 months for an elective procedure	86.0%	84.3%	86.5%
3	% of new patients attending rapid access breast, lung and prostate clinics within recommended timeframe	71.7%	New Metric	New Metric
4	% 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)	84.3%	82.3%	76.3%

Disability Services

High-Level Goal: To support people with disabilities to live ordinary lives in ordinary places, through delivering person-centred services that enable people with disabilities to live self-directed and fulfilling lives in line with the disability reform programme 'Transforming Lives'.

Outputs		 Target	 Delivered	100%
1	Personal assistance (PA) hours provided to persons with a physical and/or sensory disability	1,630,000	1,652,030	101.4%
2	Home support hours provided to persons with a disability	3,080,000	3,036,182	98.6%
3	No. of people with a disability in receipt of home support services (Intellectual Disability / Autism and physical / sensory disability)	8,094	6,725	83.1%
4	Centre-based respite nights provided to people with disabilities	182,506	158,441	86.8%
5	Movements facilitated from congregated to community settings	160	124⁷	129.0%
6	% of school leavers and Rehabilitation Training (RT) graduates who have been provided with a placement	100.0%	92.8%	92.8%
7	No. of Children's Disability Network Teams established	80	0	0.0%
Impacts		2019	2018	2017
1	No. of persons with a disability in receipt of work/work-like activity services	1,782 ⁸	2,364	2,645
2	No. of residential places for people with a disability	8,190	8,235	7,249
3	Total no. of Home Support hours delivered to adults and children with physical and/or sensory disability	3.03m	3.1m	2.8m

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.

Outputs		Target	Delivered	100%
1	% of accepted referrals/re-referrals offered appointment and seen within 12 weeks/3 months by General Adult Community Mental Health Team	75%	73%	97.3%
2	No. of adult referrals seen by Mental Health Services	28,716	27,056	94.2%
3	% of accepted referrals /re-referrals offered first appointment and seen within 12 weeks / 3 months by Psychiatry of Old Age Community Mental Health Teams	95%	94%	98.9%
4	No. of psychiatry of old age referrals seen by Mental Health Services	8,896	8,921	100.3%
5	No. of admissions to Adult Acute Inpatient Units	12,148	9,170 ⁹	75.5%
6	No. of CAMHS ¹⁰ referrals seen by Mental Health Services	10,833	11,139	102.8%
7	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	75%	86%	114.7%
Impacts		2019	2018	2017
1	No. of admissions to adult acute inpatient units	9,170	12,277	12,155
2	% of accepted referrals/re-referrals offered appointment and seen within 12 weeks/3 months by Child & Adolescent Mental Health Teams	72.2%	72.6%	70.6%
3	% of bed days used in CAMHS ¹⁰ Inpatient Units as a total of bed days used by children in mental health inpatient units	96.0%	93.7%	96.9%

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.

Outputs		Target	Delivered	100%
1	% children aged 24 months of age who have received three doses of the 6 in 1 vaccine	95.0%	93.4%	98.3%
2	Smokers received intensive cessation support from a cessation counsellor	11,500	7,198 ¹¹	62.6%
3	No. of planned and unplanned surveillance inspections of food businesses	33,000	31,108	94.3%
4	BreastCheck screening uptake rate	70.0%	72.5%	103.6%
5	BowelScreen programme uptake rate	45.0%	42.5% ¹²	94.4%
6	Eligible women with at least one satisfactory CervicalCheck screening in five year period	>80%	79.1%	98.9%
7	Babies Breastfed (exclusively and not exclusively) at 3 month Public Health Nurse visit	40.0%	42.3%	105.8%
Impacts		2019	2018	2017
1	Children aged 24 months received the MMR vaccine (% received MMR vaccine)	91.0%	92.2%	92.2%
2	Women offered hospital admission for treatment within 3 weeks of diagnosis of breast cancer (% offered within 3 weeks of diagnosis)	91.7%	88.8%	92.9%
3	% newborn babies visited by a Public Health Nurse within 72 hours of hospital Discharge	98.7%	97.3%	98.1%

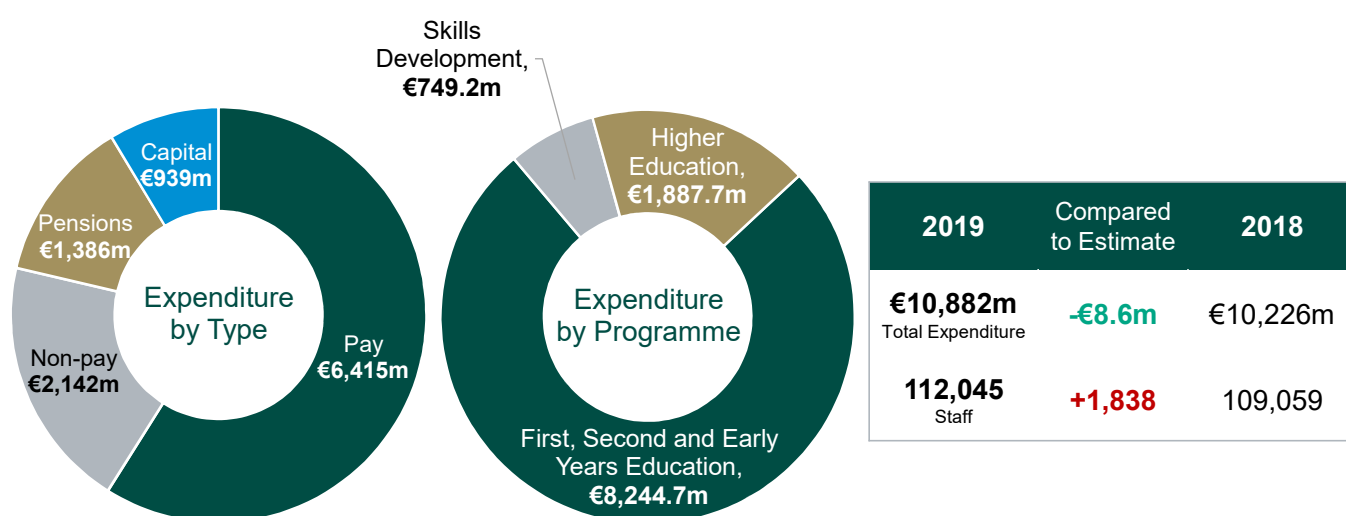
Notes

1. Breakdown of cases delivered in 2019: Daycase 636,550; Inpatient 1,104,495
2. 2019 outputs: Breastcheck 170,957, CervicalCheck 206,315, BowelScreen 122,724, Diabetic RetinaScreen 109,405.
3. Delivered 2019: Home supports hours excluding IHCP's 17.9m; Intensive Home Care Packages 376,665.
4. Breakdown of Mental Health Services in 2019: Adult 27,056; CAMHS 11,139.
5. For Comparison 2009 figure was 61.5.
6. Figures for DPS have been taken from the PCRS annual report for 2017.
7. A total of 103 people transitioned from congregated settings to homes in the Community up to the end of December 2019. In addition, a further 21 people were discharged from congregated settings to other appropriate services in line with their Personal Care Plan. This means that 124 people transitioned in 2019 against a target of 160 for the full year. De-congregation is highly individualised and can be delayed for a range of personal factors. The remainder of individuals being de-congregated in 2019 will be in-situ in early 2020.
8. This figure is accurate and has been confirmed with the HSE. Note that the reduction reflects the transition of the individual to community integrated day services, in line with policy.
9. Data is in relation to January to September 2019 and so an end of year variance is not appropriate for inclusion.
10. CAMHS: Child and Adolescent Mental Health Services.
11. Expected Activity revised from 11,000 to 6,500 in May 2019.
12. Data is in relation to January to September 2019 and the % variance is based on a trajectory target of 44% for Q3, 2019.

Department of Education and Skills

Overall – To facilitate individuals, through learning, to achieve their full potential and contribute to Ireland's social, economic and cultural development.

- Shape a responsive education and training system that meets the needs and raises the aspirations of all learners;
- Advance the progress of learners at risk of educational disadvantage and learners with special educational needs in order to support them to achieve their potential;
- Equip education and training providers with the skills and support to provide a quality learning experience;
- Intensify the relationships between education and the wider community, society and the economy;
- Lead in the delivery of strategic direction and supportive systems in partnership with key stakeholders in education and training.



Outputs

		Target	Delivered	100%
1	Total no. in full-time education (Primary and Post-Primary excluding pre-school)	935,893	936,940	100.1%
2	No. of schools (Primary and Post Primary)	3,978	3,965	99.7%
3	No. of additional and replacement student places from building projects completed in year	17,000	17,000	100.0%
4	Persons enrolled on apprenticeships	17,900	17,829	99.6%

Impacts



		2019	2018	2017
1	Total no. of teachers – Primary and Post-Primary	68,472	65,815	64,692
2	Percentage of students sitting Leaving Certificate	N/A	91.5%	91.6%
3	Total no. of pupils on school transport – Primary, Post-Primary and Special Needs	120,848	117,455	116,774
4	Transition rates from Post-Primary to Higher Education	64%	64%	64%
5	No. of SOLAS beneficiaries of training courses for those seeking employment	55,349	55,490	54,915

Programme A – First, Second and Early Years Education

High-Level Goal: Provision of a quality, inclusive school and early year's education system, with improved learning outcomes.

Programme Expenditure in 2019





				
Outputs ¹		Target	Delivered	100%
1	No. of pupils in Primary schools	566,220	567,723	100.3%
2	No. of pupils in Post-Primary schools	369,673	371,673	100.5%
3	No. of pupils on school transport	119,890	120,848	100.8%
4	No. of Special Education Needs pupils on school transport	14,500	14,329	98.8%
5	No. of Special Needs Assistants	15,950	15,799	99.1%
6	No. of students doing Transition Year	45,922	48,268	105.1%
Impacts		2019	2018	2017
1	Total no. of inspections of ECCE ² centres, Primary, Post-Primary and others	4,702	6,338	6,134
2	No. of dedicated days for support and development activities in schools by NEPS ³ psychologists (school years, i.e. 2019 = 2018/19)	5,285	5,537	5,209
3	No. of multi/non denominated Primary and Post-Primary schools	502	468	458
4	Total no. of pupils with direct involvement from NEPS ³ psychologists	8,561	8,497	7,509

Programme B – Skills Development

High-Level Goal: Provide opportunities for Up-skilling and Re-skilling that meet the needs of individuals and the labour market.

Programme Expenditure in 2019

Capital, €13.0m	
	Current, €736.2m
	Total, €749.2m



				
Outputs ¹		Target	Delivered	100%
1	No. of Skillnets Learners	62,000	63,000	101.6%
2	No. of Skillnets Learners being upskilled who are unemployed	1,700	1,871	110.1%
3	No. of Springboard places available	9,000	7,150	79.4%
Impacts		2019	2018	2017
1	No. of SOLAS beneficiaries of training courses for those seeking employment	55,349	55,490	54,915
2	No. of post Leaving Certificate students	28,036	28,938	30,869
3	No. of QQI ⁴ registered further education providers	450	472	571
4	No. of Springboard enrolments	7,150	9,157	5,569

Programme C – Higher Education

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

Programme Expenditure in 2019

Capital, €131.0m	
	Current, €1,756.8m
	Total, €1,887.7m

Outputs ¹				100%
Target	Delivered			
1 No. of full-time higher education students	191,324	184,981	N/A	
2 No. of undergraduate students	165,857	160,323	96.7%	
3 No. of postgraduate students	25,467	24,658	96.8%	

Impacts		2019	2018	2017
1 Unemployment rate – Third level as highest level of education		2.7%	3.8%	3.4%
2 No. of students receiving supports in the form of grants (undergraduate, postgraduate and Post Leaving Certificate)		71,332 (Prov.)	77,430	74,557
3 Percentage of new Higher Education entrants with a disability		11% (Target)	10% (Target)	10.5%
4 No. of Postgraduate researchers (full-time and part-time, Research Masters and PhD)		10,107	10,015	9,802

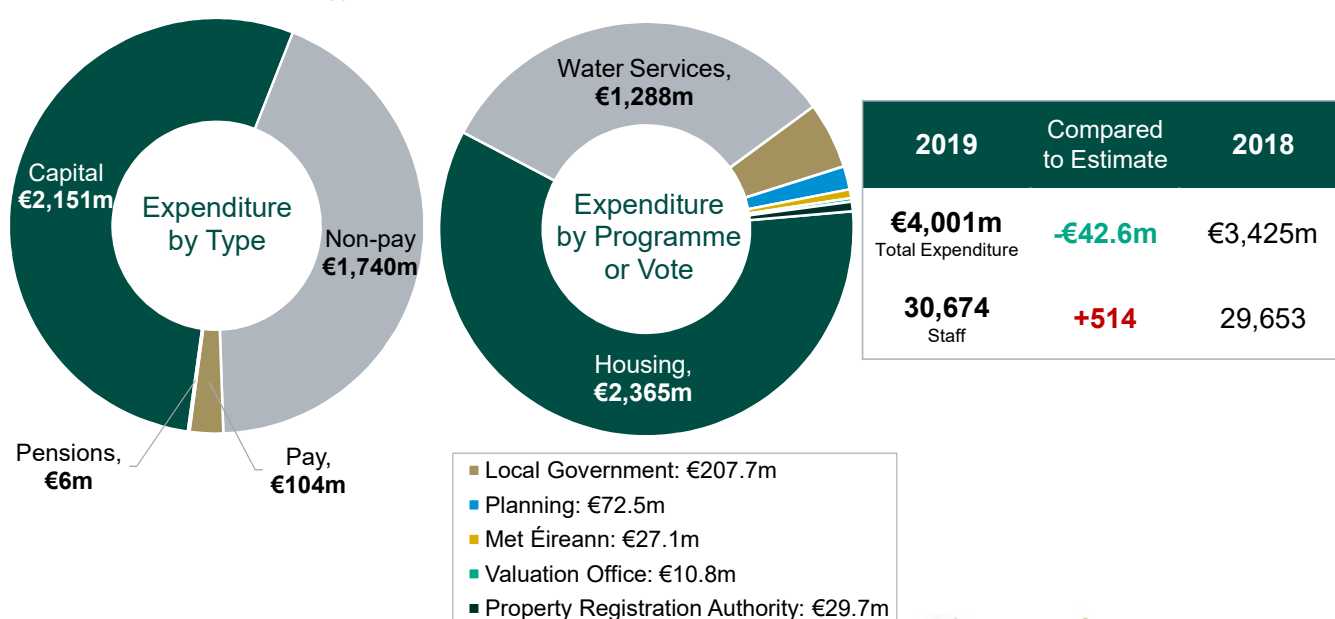
Notes

1. Some figures are projected and do not represent a targeted value.
2. ECCE: Early Childhood Care and Education Scheme
3. NEPS: National Educational Psychological Service
4. QQI: Quality and Qualifications Ireland

Housing Vote Group

Overall – To support sustainable development, with a particular focus on strategic planning, the efficient delivery of well-planned homes in vibrant communities and the sustainable management of our water resources, and to ensure effective local government.

- Ensure that planning and building in our regions and communities contribute to sustainable and balanced development;
- Provide for a stable, sustainable supply of good quality housing;
- Provide a framework for the sustainable management of water resources from source to sea;
- Support and enable democratic, responsive and effective local government, effective electoral management and high quality fire services and emergency management;
- 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 on meteorology in Ireland.



Outputs

		Target	Delivered	
1	Total no. of social housing needs met	27,360	28,075	102.6%
2	Number of exits from homelessness to social housing supported tenancies (LA, AHB & HAP)	5,000	5,971	119.4%
3	Total no. of Waste Water Treatment Plants (new and upgraded)	12	10	83.3%
4	Total no. of Water Treatment Plants (new and upgraded)	8	4	50.0%
5	No. of applications for registration on the Land Register completed	220,000	234,654	106.7%
6	No. weather observation reports provided for State airports	52,560	52,560	100.0%

Impacts

		2019	2018	2017
1	Total percentage difference in net number of households qualified for social housing support since 2016	(-25%)	(-21.6%)	(-6.3%)
2	No. of incidents to which fire service mobilised	34,699	48,593	40,111
3	No. of homes granted planning permission (CSO)	42,252	29,102	20,776
4	Percentage of National Revaluation completed	78%	55%	54%

Programme A – Housing

High-Level Goal: Ensure that planning and building in our regions and communities contribute to sustainable and balanced development and to provide for a stable, sustainable supply of good quality housing.

Programme Expenditure in 2019

Current, €919.4m
Capital, €1,445.9m
Total, €2,365.3m

Outputs		Target	Delivered	100%
1	Total no. of social housing needs met	27,360	28,075	102.6%
2	No. of exits from homelessness to social housing supported tenancies (LA, AHB & HAP)	5,000	5,971	119.4%
3	No. of additional households supported through the Housing Assistance Payment (HAP)	16,760	17,025	101.6%
4	No. of grants to assist older people and people with disabilities to remain in their home for longer	11,000	10,011	91.0%
5	Total no. of social housing units secured through Social Housing Capital Programmes	7,870	8,846	112.4%
6	Total no. of social housing units secured through Approved Housing Body Build Programmes	2,348	2,911	124.0%
7	No. of special needs units delivered under Capital Assistance Scheme	425	570	134.1%

Impacts		2019	2018	2017
1	Total percentage difference in net number of households qualified for social housing support since 2016	(-25%)	(-21.6%)	(-6.3%)
2	Households whose housing needs have been met through the upgrading of properties under the social housing retrofitting programme	3,763	4,453	5,421
3	Households whose housing needs have been met through the provision of Traveller specific accommodation	91	107	200

Programme B – Water Services

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

Programme Expenditure in 2019

Current, €623.8m
Capital, €664.1m
Total, €1,287.9m

Outputs		Target	Delivered	100%
1	Operational Supports to Private & Public Group Water Schemes: grants paid	645	680	105.4%
2	Private Well (new and upgraded): grants paid	3,900	2,072	53.1%
3	Waste Water Treatment Plant: new and upgraded	12	10	83.3%
4	Water Treatment Plant: new and upgraded	8	4	50.0%
5	Kilometres of Water Network: new and rehabilitated	292	393	134.6%

Impacts		2019	2018	2017
1	Operational Supports to Private & Public Group Water Schemes: households benefiting	90,172	96,516	86,407
2	Private Well (new and upgraded): households benefiting	2,072	1,569	1,567
3	Overall compliance with Urban Waste Water Treatment Directive (UWWTD): % of agglomerations in compliance	89% ¹	88%	84%
4	No. of Schemes Removed from Environmental Protection Agency Remedial Action List	26	22	33
5	Gross leakage savings – Ml/day on both public and private side (first fix)	159.3	79.1	22.5

Programme C – Local Government

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

Programme Expenditure in 2019

Capital, €12.4m		Current, €195.3m		Total, €207.7m
Outputs		Target	Delivered	100%
1	Local Property Tax Equalisation	€42.0m	€42.0m	100.0%
2	Pay and Pensions Contribution	€86.0m	€86.0m	100.0%
3	Water Rates compensation	€47.0m	€47.2m	100.4%
4	Local Government (LG) Fund Miscellaneous Schemes	€10.0m	€9.9m	99.0%
5	Local Government Audit Service audits of local authorities completed by end October	100%	100%	100.0%
Impacts		2019	2018	2017
1	No. of Local Authorities receiving support from the Local Govt Fund	31	31	31
2	No. of local authority staff (WTE) at year-end	29,892	28,930	27,389
3	No. of Fire related incidents to which fire service mobilised	24,063	28,081	26,910
4	No. of Non-Fire related incidents to which fire service mobilised	10,636	20,512	13,201

Programme D – Planning

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

Programme Expenditure in 2019



Capital, €21.5m		Current, €51.0m		Total, €72.5m
Outputs		Target	Delivered	100%
1	No. of ministerial statutory observation submissions to issue on Draft Development Contribution Schemes	0	1	N/A
2	Office of the Planning Regulator - No. of statutory development plans and strategies assessed.	17	25	147.1%
Note: In addition to the outputs listed above, a number of documents and guidelines have been published, and legislation has been passed. These are outputs that cannot be accounted for numerically.				
Impacts		2019	2018	2017
1	An Bord Pleanála (ABP): Strategic Infrastructure cases processed	60	55	38
2	ABP: Strategic Housing Development cases - applications decided	81	39	0
3	Total no. of cases on hand at year end (ABP)	1,039	1,073	1,189
4	Completion rate for reaching a final decision on a planning application within the 18 week statutory timeframe (ABP)	69.0%	43.0%	64.0%

Programme 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.

Programme Expenditure in 2019

Capital, €6.7m	
	Current, €20.4m
	Total, €27.1m



				
Outputs		Target	Delivered	100%
1	Uninterrupted 24/7 routine aviation weather observation reports provided for State airports	52,560	52,560	100.0%
2	Uptime for Key Met Éireann Operational systems	99.9%	99.9%	100.0%
3	Automatic Climate Stations to be installed	33	31	93.9%
4	No. of years of gridded rainfall datasets available online	56	79	141.1%
Impacts		2019	2018	2017
1	Terminal Aerodrome Forecasts: Timeliness ²	86.6%	91.5%	96.8%
2	Terminal Aerodrome Forecasts: Accuracy ³	85.65%	85.44%	85.45%
3	Accuracy of NWP model ⁴ : 24 hour forecast	10	11	12
4	Accuracy of NWP model ⁴ : 48 hour forecast	15	16	17
5	Weather Observations: METAR timeliness ²	97.8%	98.1%	98.1%
6	Weather Observations: SYNOP timeliness ⁵	99.94%	99.93%	99.92%

Valuation Office

High-Level Goal: Provide high-quality sustainable valuations for our customers on time and within allocated resources

Vote Expenditure in 2019

Current = Total = €10.8m

Outputs		 Target	 Delivered	100%
1	No. of Revaluation Cases completed	38,000	35,000	92.1%
2	No. of Revision Cases completed	12,000	6,061	50.5%
3	Amount of Cost Recovered	€1.36m	€1.50m	110.3%
Impacts		2019	2018	2017
1	Percentage of National Revaluation completed	78%	55%	54%
2	Percentage of National Revaluation in train	20%	23%	20%
3	No. of Revision Applications completed	6,061	9,672	4,871
4	Net additional income for Local Authorities from the Revision Programme	€10.9m	€34.9m	€25.3m
5	Annual Cost Recovery	14%	18%	12%

Property Registration Authority

High-Level Goal: Manage and control the Land Registry and the Registry of Deeds and to promote and extend the registration of ownership of land. A properly functioning system of land registration underpins an efficient property market.

Vote Expenditure in 2019

Capital, €612,000

Current, €29.1m

Total, €29.7m

Outputs		Target	Delivered	100%
1	No. of applications for registration on the Land Register completed	220,000	234,654	106.7%
2	% of transfer applications, in order for registration, completed within 10 working days	75%	87%	116.0%
3	No. of First Registrations completed	15,000	15,211	101.4%
4	No. of applications for title plans processed	120,000	132,289	110.2%
5	No. of applications for registration submitted and processed electronically	35,000	43,963	125.6%
6	No. of Folios inspected online	1,000,000	960,569	96.1%

Impacts		2019	2018	2017
1	Estimated Value of Residential Property Sales in the State (Source myhome.ie)	€18.6bn	€17.3bn	€14.8bn
2	Value of all Residential Mortgage Loans issued in the State (Source: Banking and Payments Federation of Ireland)	€9.5bn	€8.7bn	€7.3bn
3	Overall number of titles registered on the Land Register	2,302,737	2,263,109	2,226,133
4	% of all Titles registered on the Land Register	88%	87%	86%

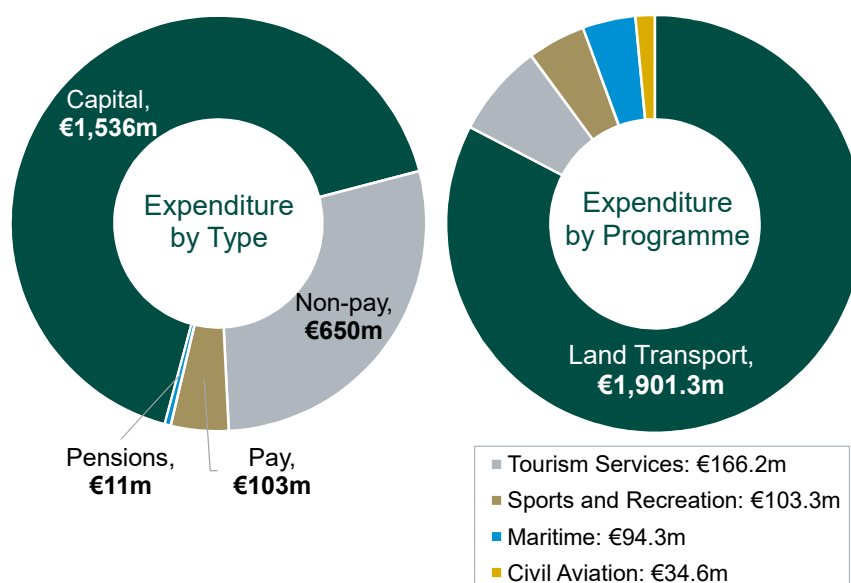
Notes

1. Forecasted: 2019 compliance figures will be available once the EPA publish the Urban Wastewater Treatment annual report for 2019
2. Target 90%
3. 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).
4. Shows the average monthly root mean square error (RMSE) of the 500hPa pressure level height forecast from the HARMONIE-AROME model used operationally by Met Éireann. Lower error means better forecast.
5. EUMETNET quality monitoring. EUMETNET is a cooperative association of 29 European national meteorological services. Target 95%.

Department of Transport, Tourism and Sport

Overall – To shape the safe and sustainable development of transport, tourism, and sport, to support economic growth and social progress

- Serve the needs of society and the economy through safe, sustainable and competitive transport networks and services;
- Maximise air transport connectivity with a safe, competitive, cost-effective and sustainable aviation sector;
- Facilitate safe and sustainable maritime transport and the delivery of emergency management services;
- Support the tourism industry to grow in a sustainable way;
- Contribute to a healthier and more active society by promoting sports participation, and by supporting high performance and the provision of sport facilities.



2019	Compared to Estimate	2018
€2,300m Total Expenditure	-€52.1m	€2,063m
2,009 Staff	+10	1,824

Outputs

	Target	Delivered	100%
1 Distance of Regional and Local Roads to Maintain (km)	2,400	2,560	106.7%
2 Length of Regional and Local Roads to Improve (km)	2,150	2,293	106.7%
3 No. of new Leap Cards	700,000	913,971	130.6%
4 No. of Coast Guard Helicopter taskings	850	718	84.5%
5 Sports Capital Programme: grants awarded	1,600	1,641	102.6%

Impacts

	2019	2018	2017
1 Passenger Traffic at Airports: Total	38.4m	36.8m	34.7m
2 % of journeys by public transport	6.5%	6.5%	6.5%
3 Incidents involving Irish Coast Guard resources	2,500	2,647	2,503
4 Visitors to the National Aquatic Centre	1,046,000	1,149,000	1,099,756
5 No. employed in the tourism and hospitality sector	260,000	240,000	225,000

Programme A – Civil Aviation

High-Level Goal: Maximise air transport connectivity with a safe, competitive, cost effective and sustainable aviation sector.

Programme Expenditure in 2019



Outputs		Target	Delivered	100%
1	Passengers through State and Regional Airports (est.)	37.0m	38.4m	103.8%



Impacts		2019	2018	2017
1	Total number of traffic movements at State Airports.	312,312	256,832	291,184
2	Eurocontrol ranking for en route air charges (1 st = lowest charges, 41 st = highest)	7 th	6 th	6 th
3	Passenger Traffic at State Airports	37.2m	35.7m	33.6m
4	Passenger Traffic at Regional Airports	1.2m	1.1m	1.1m
5	Number of accidents, serious incidents and other incidents	62	73	68

Programme B – Land Transport

High-Level Goal: Provide for the maintenance and upgrade of the transport network and ensure the delivery of public transport services with particular regard to economic competitiveness, social needs, sustainability and safety objectives.

Programme Expenditure in 2019

Current, €445.5m	
	Capital, €1,455.8m
	Total, €1,901.3m



Outputs		 Target	 Delivered	100%
1	Distance of Regional and Local Roads to Maintain (km)	2,400	2,560	106.7%
2	Length of Regional and Local Roads to Improve (km)	2,150	2,293	106.7%
3	% Change year on year in public transport numbers	3%	Not yet available ¹	N/A
4	% Change in Public Service Obligation (PSO) subvention year-on-year	+2.5%	+4%	160.0%
5	No. of new Leap Cards	700,000	913,971	130.6%
6	No. of penalty point notices issued to vehicle owners notifying them of points / disqualification	175,000	194,000	110.9%
Impacts		2019	2018	2017
1	No. of Road Fatalities	142 ²	141	157
2	% of journeys by public transport	6.5%	6.5%	6.5%
3	% of total journeys by walking and cycling	16.3%	16.3%	16.3%
4	Motor tax receipts processed on the National Vehicle and Driver File (NVDF) database	€0.964bn	€0.982bn	€1.021bn

Programme C – Maritime

High-Level Goal: Ensure the safety and competitiveness of maritime transport services, the protection of the maritime environment and the provision of an effective emergency response service.

Programme Expenditure in 2019

Capital, €1.5m	
	Current, €92.8m
	Total, €94.3m

Outputs		 Target	 Delivered	100%
1	No. of licence/inspect to carry out on vessels	1,500	1,306	87.1%
2	No. of licence/ inspect to carry out in Port Facilities	25	1	4.0%
3	No. of foreign flagged ships to inspect (Paris MoU Fair Share)	267	276	103.4%
4	No. of incidents involving Irish Coast Guard resources	2,650	2,500	94.3%
5	No. of times Coast Guard helicopter tasked	850	718	84.5%



Impacts		2019	2018	2017
1	Incidents involving Irish Coast Guard resources - no. of persons assisted	4,000	4,990	3,974
2	No. of 112/999 calls received by Irish Coast Guard	870	2,303	2,099
3	No. of distress calls received (VHF & MF)	117	135	109
4	Quality of foreign ships calling to Irish Ports – Paris MoU detention percentage	4.01%	3.16%	2.78%

Programme D – Sports and Recreation Services

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

Programme Expenditure in 2019

Capital, €38.7m
Current, €64.6m
Total, €103.3m



Outputs				100%
Target	Delivered			
1 Sports Capital Programme – no. of grants awarded	1,600	1,641	102.6%	
2 Local Authority Swimming Pool Programme: no. of payments	10	1	10.0%	
Impacts		2019	2018	2017
1 Levels of participation in sport and physical activity, as measured by the Irish Sports Monitor (% adults)	46%	N/A ³	43%	
2 Sports Monitor (% of adults who take part in at least one session lasting 30 minutes or more, at least once a week)	43%	N/A ³	39%	
3 No. of medals won in international competition at elite level (in sports supported by Sport Ireland).	80	77	72	
4 No. of visitors to the National Aquatic Centre	1,046,000	1,149,000	1,099,756	
5 No. of days of support services (science, medicine and lifestyle) delivered to athletes by Sport Ireland Institute	3,844	3,303	2,961	

Programme E – Tourism Services

High-Level Goal: To support the tourism industry in increasing revenue and employment through enhancing competitiveness and sustainability.

Programme Expenditure in 2019

Capital, €30.0m	
	Current, €136.2m
	Total, €166.2m

Outputs		 Target	 Delivered	100%
1	% change in overseas visitors to Ireland	+4%	+1.8%	45.0%
2	% change in revenue associated with overseas visitors to Ireland	+6.0%	-0.1%	-1.7%
Impacts		2019	2018	2017
1	No. of overseas visitors	10.81m	10.62m	9.93m
2	Estimated revenue from overseas visitors	€6.87bn	€6.87bn	€6.48bn
3	Domestic trips	Not Available	10.92m	9.63m
4	Year on year change in air access capacity - Summer season of year stated compared with previous year and	+3%	+6%	+5%
5	Year on year change in air access capacity - Winter commencing in the year stated compared with previous year	-3%	+7%	+7%
6	Persons employed in Accommodation and Food Services ⁴ in Q3	177,000	181,200	164,800

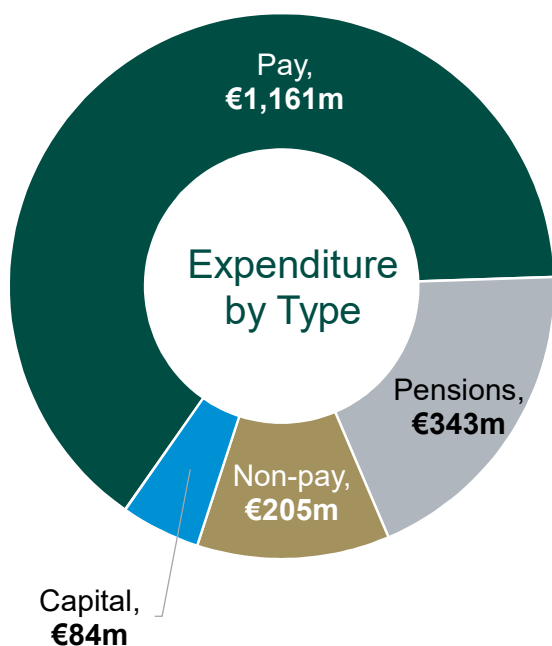
Notes

1. The NTA have informed DTTAS that they are waiting for data to come back from the commercial operators.
2. Road fatalities provisional and subject to change.
3. The Irish Sports Monitor is produced every second year
4. Persons employed in Accommodation and Food services represent a subset of total employment in the tourism sector.

An Garda Síochána

Overall: Working with Communities to Protect and Serve – Keeping People Safe

- Preventing and detecting crime, and providing services to victims of crime, particularly those who are most vulnerable;
- Enhancing community engagement supports;
- Delivering a human rights focused policing and security service.



2019	Compared to Estimate	2018
€1,794m Total Expenditure	+€30.4m	€1,729m
17,657 Staff	-43	16,876

Outputs		Target	Delivered	100%
1	No. of Garda members recruited	600	600	100.0%
2	No. of Garda Staff recruited	740	748	101.1%
3	No. of Gardaí reassigned to policing duties	500	325	65.0%
4	Average overtime hours per Garda member per year ¹	New Metric	212	N/A
5	Procurement of policing enabled mobile devices	2,000	2,000	100.0%
6	Protective Services Units established for victims of sexual or domestic crime	21	15	71.4%



Impacts ²		2019	2018	2017
1	Burglary	16,769	16,966	19,182
2	Robbery	2,463	2,432	2,186
3	Assaults	21,803	19,955	18,925
4	No. of Sexual Assaults	3,345	3,182	2,884

Programme A: Working with Communities to Protect and Serve – Keeping People Safe

High-Level Goal: Working with Communities to Protect and Serve – Keeping People Safe

Programme Expenditure in 2019

Capital, €84.5m	
	Current, €1,709.5m
	Total, €1,794.0m

Outputs		 Target	 Delivered	100%
1	% Performance Accountability and Learning Framework interim reviews carried out with Garda members	40%	22%	55.0%
2	Percentage of Domestic Abuse victims contacted within 7 days of a reported incident	40.00%	36.19%	90.5%
3	Average number of victim contacts per incident – all incidents	>2.9	2.96	102.1%
4	Lifesaver offences (incl. seat belts, mobile phones, speeding and intoxicated driving) – Fixed Charge Penalty Notice issued	>106,144	110,454	104.1%
5	Mandatory Intoxication Testing checkpoints	New Metric	63,873 ³	N/A
Impacts		2019	2018	2017
1	Percentage of respondents who state AGS is well managed	49%	39%	38%
2	Burglary and related offences detected	16%	14%	New Metric
3	Percentage of respondents who perceive AGS as effective in tackling crime	62%	57%	55%
4	Percentage of respondents who state Gardaí in the area treat everyone fairly regardless of who they are	71%	64%	New Metric

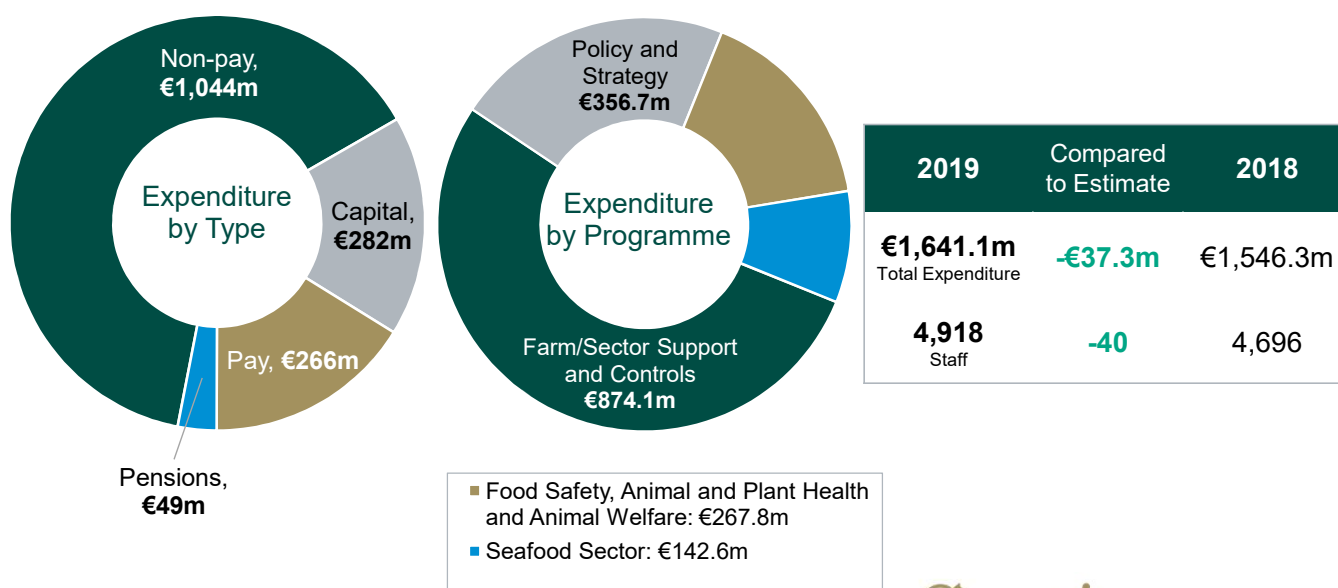
Notes

1. The output is average hours per year rather than expenditure - and includes approximately 45 hours required briefing time.
2. The data presented in relation to the number of reported crime incidents is taken from the CSO/ICCS. CSO data is liable to change over time due to the re-classification of incidents during the course of an investigation or as circumstances change.
3. This represents a 2% reduction on 2018.

Department of Agriculture, Food and the Marine

Overall – Serving the government and people of Ireland by leading, developing and regulating the agri-food sector, protecting public health and optimising social, economic and environmental benefits.

- Promote and safeguard public, animal and plant health and animal welfare for the benefit of consumers, producers and wider society;
- Provide income and market supports to underpin the rural economy and the environment;
- Provide the optimum policy framework for the sustainable development of the agri-food sector;
- Deliver a sustainable, growth-driven sector focussed on competitiveness and innovation driven by a skilled workforce delivering value-added products in line with market demands.



Outputs

		Target	Delivered	100%
1	No. of farmers receiving EU fully funded direct payments paid for Basic Payments and Greening Schemes	123,000	121,575	98.8%
2	Applicants paid under EU co-funded agri-environment schemes (GLAS, AEOS, BDGP, Organics, Locally led)	78,080	73,785	94.5%
3	Participants paid in Areas of Natural Constraint scheme	100,000	98,713	98.7%
4	Bord Bia Sustainable Beef/Lamb Assurance Scheme inspections	33,000	34,300	103.9%
5	No. of participants in Knowledge Transfer Programme	18,000	18,000	100.0%

Impacts



		2019	2018	2017
1	Value (€million) of agri food exports – total	14,530	13,705	13,846
2	Value (€million) of primary production – total (excluding forestry)	6,605	6,530	6,745
3	TB herd incidence	3.72%	3.51%	3.47%
4	Family Farm Income (FFI) in Disadvantaged areas	Not yet available	€21,593	€28,747
5	FFI in disadvantaged areas as % of FFI in Non-Disadvantaged Areas	Not yet available	78%	76%

Programme A – Food Safety, Animal and Plant Health and Animal Welfare

High-Level Goal: To promote and safeguard public, animal and plant health and animal welfare for the benefit of consumers, producers and wider society

Programme Expenditure in 2019





Outputs		 Target	 Delivered	100%
1	No. of TB tests on cattle to carry out	8.9m	8.9m	100.0%
2	No. of TSE tests on prescribed animals to carry out	90,000	79,001	87.8%
3	No. of consignments of live animals & products inspected at Border Inspection Posts	3,200	3,474	108.6%
4	No. Plant Health inspections for Protected Zones to carry out	4,800	4,827	100.6%
5	No. of residue tests to carry out	19,000	17,522	92.2%
Impacts		2019	2018	2017
1	Exotic diseases incidents	nil	nil	nil
2	Brucellosis cases	nil	nil	nil
3	BSE cases	0	0	1

Programme B – Farm/Sector Support and Controls

High-Level Goal: Provide income and market supports to underpin the rural economy and the environment.

Programme Expenditure in 2019

Capital, €172.9m	
	Current, €701.2m
	Total, €874.1m



Outputs		 Target	 Delivered	100%
1	No. of participants in Areas of Natural Constraint scheme to be paid	100,000	98,713	98.7%
2	No. of applicants to pay in GLAS and Locally led Agri-environment schemes	51,667	47,971	92.8%
3	No. of participants in Beef Data and Genomics Programme (BDGP)	24,584	24,018	97.7%
4	No. of applicants to pay under Organic Farming Scheme	1,570	1,531	97.5%
5	No. of hectares of new forestry plantings	6,600	3,550	53.8%
6	No. of herd owners participating in sheep welfare scheme	19,000	18,555	97.7%
7	No. of participants in Knowledge Transfer Programme	18,000	18,000	100.0%
Impacts		2019	2018	2017
1	Area of land farmed organically (ha)	74,000	72,000	72,000
2	Change in absolute agricultural greenhouse gas emissions from 2005 baseline of 19.829Mt CO2 eq	Not yet available	+0.8	+0.42
3	Family Farm Income (FFI) in Disadvantaged areas	Not yet available	€21,593	€28,747

Programme C – Policy and Strategy

High-Level Goal: Provide the optimum policy framework for the sustainable development of the agri-food sector.

Programme Expenditure in 2019

Capital, €20.9m	
	Current, €335.8m
	Total, €356.7m



Outputs		 Target	 Delivered	100%
1	No. of new research projects funded through FIRM, RSF and CoFoRD programmes	39	47	120.5%
2	No. of direct Teagasc clients to be engaged in support of the development and adoption of knowledge and environmental technologies on farms	44,000	41,854	95.1%
3	No. of companies using the services of the Prepared Consumer Foods Centre	40	66	165.0%
4	Bord Bia – client companies membership of Origin Green	375	349	93.1%
5	Bord Bia Sustainable Beef/Lamb Assurance inspections	33,000	34,300	103.9%
6	Value of bloodstock sales (annual % change)	+2%	+2%	100.0%
Impacts		2019	2018	2017
1	Value (€million) of Dairy Produce exports	5,040	4,587	4,673
2	Value (€million) of Beef exports	2,349	2,435	2,403
3	Value (€million) of Beverages exports	1,713	1,444	1,364
4	Value (€million) of Other products exports	5,426	5,243	5,406

Programme D – Seafood Sector

High-Level Goal: Deliver a sustainable, growth-driven sector focussed on competitiveness and innovation driven by a skilled workforce delivering value-added products in line with market demands.

Programme Expenditure in 2019

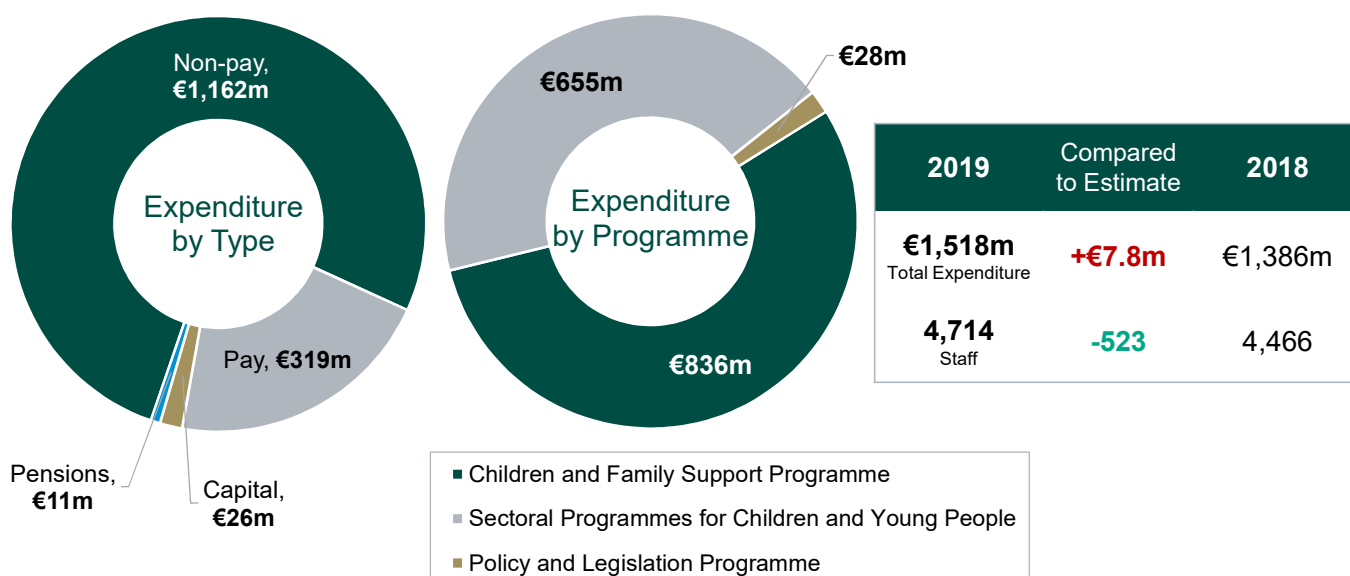


Outputs		 Target	 Delivered	100%
1	No. of EMFF Seafood Operational Programme 2014-2020 schemes operational.	19	19	100.0%
2	No. of Aquaculture licence determinations to make	300	324	108.0%
3	No. of local development strategies to be implemented by Fisheries Local Action Groups	7	7	100.0%
Impacts		2019	2018	2017
1	Value of Total Seafood Sales	€1,136m	€1,137m	€1,151m
2	Value of Seafood Exports	€578m	€577m	€618m

Department of Children and Youth Affairs

Overall – To put in place a unified framework for policy, legislation and service provision across Government for children and young people.

- Better Outcomes Brighter Futures is implemented;
- High quality early years care and education is accessible and affordable;
- Child welfare and protection systems are effective and responsive;
- Evidence-based policy is promoted and supported, and children and young people participate in decisions that affect their lives;
- High standards of compliance on governance and accountability are supported and enforced.



Outputs		Target	Delivered	100%
1	No. of children enrolled in the Early Childhood Care and Education (ECCE) preschool programme	109,500	108,198	98.8%
2	Percentage of children in care with a care plan	90%	93%	103.3%
3	No. of safe and secure children detention school places provided	54	54	100.0%
4	No. of children on National Childcare Scheme (NCS) and other targeted schemes	77,500	85,547	110.4%
5	No. of children and young people to benefit from Youth programmes	380,000	380,000	100.0%
6	Percentage of children requiring a social work service who have an allocated social worker	90%	79%	87.8%



Impacts		2019	2018	2017
1	No. of Children in Care	5,985	6,029	6,297
2	Referrals for child welfare and protection	53,564	55,316	53,795
3	Percentage of Early Learning and Care (ELC) staff with a relevant degree	26%	23%	21%
4	No. of children benefitting from Access and Inclusion Model (AIM) targeted supports	5,562	4,170	2,486

Programme 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

Programme Expenditure in 2019

Capital, €15.2m	
	Current, €820.8m
	Total, €836.0m

Outputs		 Target	 Delivered	100%
1	Percentage of children in care with a care plan	90%	93%	103.3%
2	No. of supported family resource centres	120	121	100.8%
3	No. of funded Emergency Domestic Violence Refuges	22	22	100.0%
4	No. of Refuge Spaces (Family Units) Funded	160	152	95.0%
5	% of approval rate for relative foster carers	100%	82%	82.0%
6	% of children requiring a social work service who have an allocated social worker	90%	79%	87.8%
7	No. of safe and secure children detention school places provided	54	54	100.0%
Impacts		2019	2018	2017
1	No. of Children in Care	5,985	6,029	6,297
2	Referrals for child welfare and protection	53,564	55,316	53,795
3	No. of open cases with Tusla assessed as needing a social work service	24,827	24,891	26,433

Programme B – Sectoral Programmes for Children and Young People



High-Level Goal: Continue to support the provision of universal and targeted services for the care, development and wellbeing of children and young people

Programme Expenditure in 2019

Capital, €11.2m

Current, €643.4m

Total, €654.6m

Outputs		 Target	 Delivered	100%
1	No. of children enrolled in the Early Childhood Care and Education (ECCE) preschool programme	109,500	108,198	98.8%
2	No. of approvals for additional assistance under Access and Inclusion Model (AIM)	New metric	3,704	N/A
3	No. of children on National Childcare Scheme (NCS) and other targeted schemes	77,500	85,547	110.4%
4	No. of children and young people to benefit from Youth programmes	380,000	380,000	100.0%



Impacts		2019	2018	2017
1	Percentage of Early Learning and Care (ELC) staff with a relevant degree	26%	23%	21%
2	No. of children benefitting from AIM targeted supports	5,562	4,170	2,486
3	No. of ELC services contracted to provide services under one or more Departmental scheme	4,616	New metric	New metric

Programme C – Policy and Legislation Programme

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

Programme Expenditure in 2019

Current = Total = €27.5m

Outputs		 Target	 Delivered	100%
1	Reports Published: Better Outcome-Brighter Futures; Growing Up in Ireland; State of the Nation's Children; Voice of Children and Young People	6	4 ¹	66.7%
2	Focused Policy Assessments: Reports Completed	1	1 ²	100.0%

Impacts		2019	2018	2017
1	Number of applications to access data under the National Longitudinal Study of Children in Ireland	126	152	149

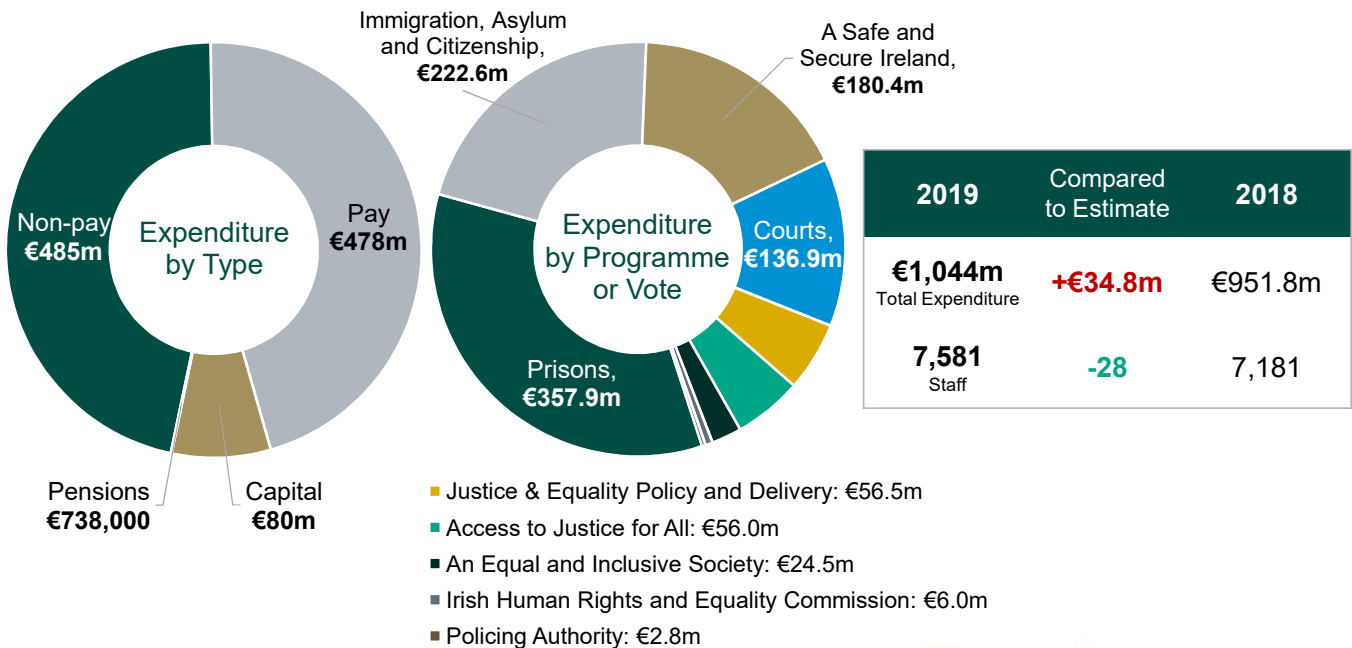
Notes

- Two further Reports (report on 17 year olds and State of the Nation's Children Report) completed but awaiting publication.
- FPA completed but awaiting publication

Justice Vote Group (excluding An Garda Síochána)

Overall – To provide a safe, fair and inclusive Ireland by working together to advance community and national security, promote justice and equality, and safeguard human rights.

- Provide for a safe, secure, fair and inclusive Ireland;
- Manage the Courts and Support the Judiciary;
- Provide safe and secure custody, dignity of care and rehabilitation of prisoners;
- Ensure a streamlined and effective international protection regime, including improvements to the direct provision system;
- Provide independent oversight of the policing functions of An Garda Síochána and protect and promote human rights and equality.



Outputs		Target	Delivered	100%
1	Community Service Order Scheme: offenders who will be dealt with in the community	15,000	16,607	110.7%
2	Youth Justice Interventions: young people engaged in Youth Diversion Projects	3,900	3,691	94.6%
3	Refugee and Migrant Integration: Programme refugees resettled	600	783	130.5%
4	No. of Court rooms with Video Conferencing and Evidence Displays	55	59	107.3%
5	Meetings of the Policing Authority with the Garda Commissioner	11	13	118.2%

Impacts		2019	2018	2017
1	No. of Prison committals	8,939	8,071	9,287
2	Garda Ombudsman Commission: Complaints Closed	1,896	1,897	1,702
3	Percentage of State Boards meeting the 40% gender balance target in respect of their membership	50.2%	47.6%	47.0%
4	Immigration and International Protection Programme: no. in accommodation centres at year-end	6,711	6,115	5,096
5	Immigration and International Protection Programme: no. in emergency accommodation	1,512	New Indicator	New Indicator

Prisons

High-Level Goal: To provide safe and secure custody, dignity of care and rehabilitation to prisoners for safer communities.

Expenditure in 2019



Outputs		Target	Delivered	
1	Prison Capacity	4,269	4,285	100.4%
2	% Prison Population attending prison education centres	36.00%	38.33%	106.5%
3	Prisoners with access to drug counselling services	2,750	2,371	86.2%
4	Average opening of prison workshops as a % of all available workshop hours	75%	75%	100.0%
5	Referrals to IASIO GATE (Training and Employment Service)	650	806	124.0%
6	Prisoners availing of psychology services	850	1,173	138.0%

Impacts		2019	2018	2017
1	No. of Committals	8,939	8,071	9,287
2	Average no. of prisoners in custody	3,971	3,893	3,680
3	No. of Prisoners who participated in Community Return	206	218	221
4	No. of addiction counselling sessions provided	18,696	15,521	12,358

Courts

High-Level Goal: Manage the Courts and support the judiciary.

Expenditure in 2019



Outputs		Target	Delivered	100%
1	No. of sittings supported for the High Court	4,700	4,817	102.5%
2	No. of sittings supported for the Court of Appeal	320	319	99.7%
3	No. of sittings supported for the Special Criminal & Central Court	1,274	1,190	93.4%
4	No. of sittings supported in Circuit and District Courts	19,000	17,322	91.2%
5	No. of court rooms with Video Conferencing and Evidence Displays	55	59	107.3%

Impacts		2019	2018	2017
1	No. of Staff	1,080	1,049	1,025
2	Ratio of Staff to Judges	6.46	6.56	6.40
3	Licensing – Incoming and Resolved	42,802	41,960	46,746
4	Language Requests met (Interpretation Services)	8,846	9,070	7,797
5	Value of Fines Paid	€8.7m	€7.06m	€8.08m

Department of Justice and Equality, Programme A - Leadership in and Oversight of Justice & Equality Policy and Delivery



High-Level Goal: Provide leadership in and oversight of Justice & Equality Policy and Delivery

Programme Expenditure in 2019

Capital, €209,000

Current, €56.3m

Total, €56.5m

Outputs		 Target	 Delivered	100%
1	Prisons Inspectorate - Visiting Committee Annual Reports submitted to the Minister	12	12	100.0%
2	Irish Film Classification Office - Theatrical Works Classified	1,250	1,169	93.5%
3	Irish Film Classification Office - DVD Works Classified	2,400	1,942	80.9%
4	Legal Services Regulatory Authority - Barristers Registered on Roll of Practising Barristers	2,750	2,735	99.5%
5	Legal Services Regulatory Authority - Complaints Processed in respect of Legal Practitioners	200	304	152.0%
6	Property Services Regulatory Authority - Compliance Audit Investigations of licensees under the Property Services (Regulation) Act 2011	200	157	78.5%
Impacts		2019	2018	2017
1	Prisons Inspectorate - Death in Custody Investigation reports submitted to the Minister for publication - section 31 (2) Prisons Act 2007	5	14	13
2	Property Services Regulatory Authority - Licensed Property Services Providers at end of year.	5,840	5,860	5,805
3	Insolvency Service Ireland - Number of new insolvency applications set up on ISI system	3,018	3,503	4,626
4	Insolvency Service Ireland - Number of Protective Certificates issued	2,030	1,958	2,198

Department of Justice and Equality, Programme B - A Safe and Secure Ireland

High-Level Goal: To provide for a safe and secure Ireland.

Programme Expenditure in 2019

Capital, €1.5m

Current, €179.0m

Total, €180.4m

Outputs		 Target	 Delivered	100%
1	Criminal Assets Bureau (CAB) cases finalised	10	17	170.0%
2	Probation Service – Services to Offenders: New court referrals	9,000	10,574	117.5%
3	Probation Service – Services to Offenders. Offenders who will be dealt with under the J-ARC pilot scheme	150	140 ¹	93.3%
4	Community Service Order Scheme - Offenders who will be dealt with in the community	15,000	16,607	110.7%
5	Community Service Order Scheme - Community return completions	250	159	63.6%
6	Youth Justice Interventions - Young people engaged in Youth Diversion Projects	3,900	3,691	94.6%
7	Victims of crime helped by funded organisations	20,500	21,168	103.3%
8	Domestic Violence: partners / ex-partners who were supported by partner contact services	162	136	84.0%
Impacts		2019	2018	2017
1	Contractors licensed to provide private security services by the Private Security Authority	1,403	1,356	1,323
2	Individuals licensed to provide private security services by the Private Security Authority	32,528	33,699	28,648

Department of Justice and Equality, Programme C – Access to Justice for All

High-Level Goal: To enable access to justice for all.

Programme Expenditure in 2019

Capital, €8,000

Current, €55.97m

Total, €55.98m

Outputs		Target	Delivered	100%
1	Legal Aid Board - Civil Legal Aid: no. of new cases processed	New Metric	15,622	N/A
2	Legal Aid Board: Legal Services waiting list	1,200	2,019	168.3%
3	Legal Aid Board: Mediation Cases completed	2,200	3,256	148.0%
4	Legal Aid Board: Mediation Sessions given	10,650	9,234	86.7%
5	Legal Aid Board: Full written Mediated Agreements	1,300	1,212	93.2%
Impacts		2019	2018	2017
1	Legal Aid Board: General Applicants	15,567	16,169	15,561
2	Legal Aid Board: Asylum-related Applicants	2,571	2,079	1,489

Department of Justice and Equality, Programme D – An Equal and Inclusive Society

High-Level Goal: To promote equality and inclusion in Irish society.

Programme Expenditure in 2019

Capital, €25,000

Current, €24.48m

Total, €24.51m

Outputs		Target	Delivered	100%
1	Refugee and Migrant Integration: Programme refugees resettled	600	783	130.5%
2	Refugee and Migrant Integration: Programme refugees accommodated in integration interventions	600	571	95.2%
3	Refugee and Migrant Integration: Bodies funded to support and facilitate the integration of legally-resident immigrants into Irish Society	20	39	195.0%
4	Refugee and Migrant Integration: Bodies funded under the Communities Integration Fund to support migrant integration in local communities	100	124	124.0%
5	Traveller and Roma Initiatives: no. of projects to support integration of the Traveller community	35	40	114.3%
6	Positive Action for Gender Equality: no. of women detached from labour market who participate in a Women Returning to the Workforce training course	1,000	532	53.2%
7	Positive Action for Gender Equality: no. of women who participate in a training course on entrepreneurship	174	70	40.2%
Impacts		2019	2018	2017
1	Refugee and Migrant Integration: People relocated to Ireland under EU relocation programme	0 ²	267	515
2	Positive Action for Gender Equality: Percentage of State Boards meeting the 40% gender balance target in respect of their membership	50.2%	47.6%	47.0%
3	Positive Action for Gender Equality: no. of women progressing into employment 6 months after completing a Women Returning to the Workforce training course	86	New Metric	New Metric



Department of Justice and Equality, Programme E – An Efficient, Responsive and Fair Immigration, Asylum and Citizenship System

High-Level Goal: To ensure a streamlined and effective international protection regime, including improvements to the direct provision system.

Programme Expenditure in 2019

Capital, €333,000

	Current, €222.3m
	Total, €222.6m



Outputs		 Target	 Delivered	100%
1	Immigration and International Protection Programmes: Protection applications dealt with under the International Protection Act 2015	3,500	3,410	97.4%
2	Immigration and International Protection Programmes: no. of foreign nationals registered in Ireland	165,000	175,506	106.4%
3	Entry visa applications	New metric	155,760	N/A
4	Citizenship Applications concluded	9,000	9,102	101.1%
5	Applications processed under Immigration Investor and Start-up Entrepreneurs Programmes	450	476	105.8%
6	International Protection Appeals Tribunal: Appeals Completed	2,300	2,180	94.8%
Impacts		2019	2018	2017
1	Immigration and International Protection Programme: no. in accommodation centres at year end	6,711	6,115	5,096
2	Immigration and International Protection Programme: mean length of stay in accommodation centres	22 Months	New Metric	New Metric
3	Immigration and International Protection Programme: no. in emergency accommodation	1,512	New Metric	New Metric
4	Immigration and International Protection Programme: mean length of stay in emergency accommodation	5 Months	New Metric	New Metric

Irish Human Rights and Equality Commission

High-Level Goal: To protect and promote Human Rights and Equality.

Expenditure in 2019



Outputs		 Target	 Delivered	100%
1	No. of "Your Rights" queries handled	N/A	2,165	N/A
2	No. of Applicants granted legal assistance (Sec 40)	N/A	42	N/A
3	No. of Organisations provided with support for projects under the Irish Human Rights and Equality Grants Scheme	N/A	28	N/A
Impacts		2019	2018	2017
1	Increased public awareness of the Irish Human Rights and Equality Commission	TBC	40%	New Metric

Policing Authority

High-Level Goal: Provision of independent oversight of the policing functions of the Garda Síochána.

Expenditure in 2019

Current = Total =
€2.85m

Outputs		Target	Delivered	100%
1	Meetings of the Policing Authority with the Garda Commissioner	11	13	118.2%
2	Authority Committee meetings	20	25	125.0%
3	Engagement with Joint Policing Committee Chairs	1	1	100.0%
4	Selection Competitions for senior ranks in the Garda Síochána	3 ³	2 ⁴	66.7%
5	Public events live streamed	2	2 ⁵	100.0%

Impacts		2019	2018	2017
1	Increased transparency as evidenced by meetings with the Garda Commissioner in public	6	6	5
2	Appointments to positions in the senior leadership of the Garda Síochána after independent selection processes	48	46	37
3	Publications of material relating to oversight of policing performance (no. of publications)	22	22	18

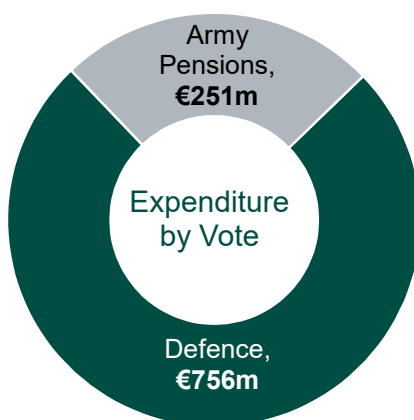
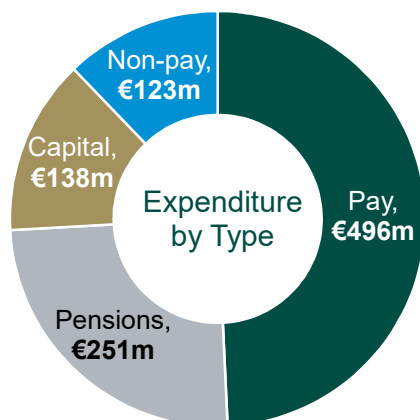
Notes

1. Estimated.
2. The EU Relocation Programme concluded in March 2018.
3. If required.
4. A further competition was advertised in late 2019 and completed in 2020.
5. This included an academic research event which was not live streamed.

Defence Vote Group

Overall – Provide for the military defence of the State, contribute to national and international peace and security, and fulfil all other roles assigned by Government.

- Provide for the military defence of the State from armed aggression;
- Participate in multi-national peace support, crisis management and humanitarian relief operations;
- Aid the civil power and civil authority;
- Contribute to maritime security including fishery protection;
- Support government departments/agencies in line with Memorandums of Understanding and Service Level Agreements.



2019	Compared to Estimate	2018
€1,007m Total Expenditure	-€121,000	€944m
9,477 Staff	-964	9,737

Outputs

		Target	Delivered	100%
1	Permanent Defence Force (PDF) strength as a percentage of PDF establishment (9,500)	95%-100%	91%	N/A
2	Army Reserve and Naval Service Reserve effective strength as a percentage of establishment (4,069)	57%-65%	41%	N/A
3	Meet Aid to the Civil Power and Aid to the Civil Authority requests for support*	100%	100%	100.0%
4	Deliver Naval Service fishery protection patrol days in line with Control Plan agreed with Sea-Fisheries Protection Authority	1,090	1,036	95.0%
5	Deliver Air Corps fishery protection maritime air patrols in line with Control Plan agreed with Sea-Fisheries Protection Authority	175	130	74.3%
6	No. of cases processed (management and administration of Defence Forces superannuation code, including the processing and payment of benefits)	13,250	13,230	99.8%

Impacts

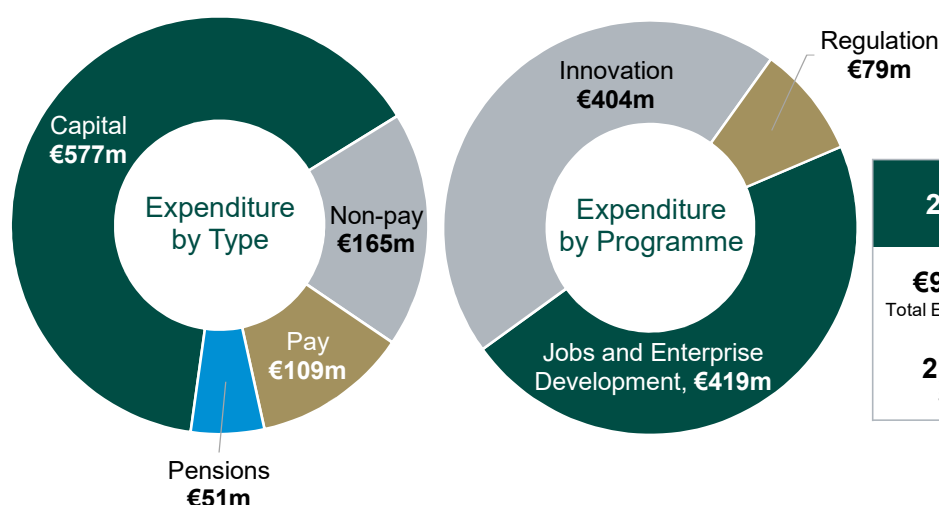
		2019	2018	2017
1	Number of PDF personnel deployed overseas	1,785	1,696	1,639
2	Number of Aid to the Civil Power operations	3,541	3,483	3,408
3	Reserve Defence Force Training days	15,191	19,351	17,488
4	Naval Service Vessel Patrol Days	1,061	1,297	1,408
5	Air Corps Operational Flight Hours	3,363	3,889	3,572
6	Number of participants on Civil Defence courses, seminars and exercises	3,866	3,997	3,265
7	Number of pension accounts in payment at year end	13,394	13,180	13,071

* Based on existing levels of service parameters

Department of Business, Enterprise and Innovation

Overall – To lead on the creation and maintenance of high quality and sustainable employment across all regions of the country by championing enterprise and innovation across government, by supporting a competitive business base to incentivise work, enterprise, trade, innovation and investment and by promoting fair and competitive markets as well as best business practice through the regulatory and enforcement work of the Department, its Offices and its agencies.

- Creating and sustaining enterprise and employment across all regions of the country;
- Developing the most competitive environment for investment, productivity and sustainable jobs growth;
- Position Ireland as a Global Innovation Leader, creating an innovative enterprise base;
- Positive workplace relations, dispute resolution, employment rights enforcement and safe working;
- Business regulation facilitating investment and development, competition, consumer protection and corporate governance.



2019	Compared to Estimate	2018
€902m Total Expenditure	-€48.6m	€837m
2,439 Staff	-199	2,381

Outputs		Target	Delivered	100%
1	No. of gross new jobs created by IDA client companies in year	16,500	24,542	148.7%
2	No. of gross permanent fulltime job gains in EI client companies in year	12,000	16,971	141.4%
3	No. of loans sanctioned through the Future Growth Loan Scheme	800	719	89.9%
4	No. of High Potential Start-Ups (HPSUs) supported	90	91	101.1%
5	No. of companies formally collaborating with SFI researchers	470	526	111.9%
6	Total no. of workplace inspections and investigations undertaken by the HSA (including Chemicals inspections)	11,410	10,291	90.2%



Impacts		2019	2018	2017
1	Total employment by development agency client companies (EI, IDA, LEOs)	505,526	491,235	465,251
2	IMD World Competitiveness Ranking ¹	7 th	12 th	6 th
3	Invention disclosures from public research organisations	462	487	455
4	Employment Permits Issued	16,383	13,398	11,349

Programme A – Jobs and Enterprise Development

High-Level Goal: Creating and sustaining high quality enterprise and employment across all regions of the country by supporting a strong indigenous enterprise base, the continued attraction of foreign direct investment and a strong entrepreneurial culture

Programme Expenditure in 2019

Capital, €203.2m
Current, €215.4m
Total, €418.6m



Outputs		 Target	 Delivered	100%
1	No. of gross new jobs created by IDA client companies in year	16,500	24,542	148.7%
2	No. of gross permanent fulltime job gains in EI client companies in year	12,000	13,298	110.8%
3	No. of new IDA investment projects won	190	250	131.6%
4	Exports sales by EI client companies	€25bn	€28.4bn (est.)	113.6%
5	Net no. of jobs created in LEO supported companies (full & other-time in client companies in receipt of LEO funding)	3,500	3,164	90.4%
6	Total no. of premises visited by NSAI Legal Metrology Service to undertake inspections	5,500	4,269	77.6%
7	No. of loan approvals supported through the Credit Guarantee Scheme	250	118	47.2%
Impacts		2019	2018	2017
1	Total direct expenditure in Irish economy by development agency client companies (EI & IDA clients)	TBC	€49.3bn	€46.4bn
2	Total employment by development agency client companies (EI, IDA, LEOs)	505,541	491,235	465,251
3	IMD World Competitiveness Ranking ¹	7 th	12 th	6 th

Programme B – Innovation

High-Level Goal: Position Ireland as a Global Innovation Leader, driving an internationally competitive research and development system, creating an innovative enterprise base and building a better society.

Programme Expenditure in 2019

Current, €30.5m	Capital, €373.9m
Total, €404.4m	

Outputs		 Target	 Delivered	100%
1	No. of High Potential Start-Ups (HPSUs) supported	90	91	101.1%
2	No. of companies formally collaborating with SFI researchers	470	526	111.9%
3	No. of companies involved in Technology Centres	540	593	109.8%
4	No. of Company Collaborations with Third Level Institutions - Enterprise Ireland	1,080	1,084	100.4%
5	Budget invested by SFI in programmes partnering with other research funders	€38m	€47m	123.7%
6	No. of Irish companies engaged in European Space Agency contract work	70	70	100.0%
7	% female leadership in awards funded by SFI	24%	25%	104.2%



Impacts		2019	2018	2017
1	Business Expenditure on Research and Development (BERD) ²	€2,910m (est.)	€2,778m (est.)	€2,770m
2	Invention disclosures from public research organisations	462	487	455
3	Licence agreements between public research organisations and firms	210	211	164

Programme C – Regulation

High-Level Goal: Ensure that our business regulation facilitates business investment and development, competition in the market place, high standards of consumer protection and corporate governance, and provides Ireland with a competitive advantage in the global market.

Programme Expenditure in 2019

Current = Total = €78.7m

Outputs		 Target	 Delivered	100%
1	Total no. of workplace inspections and investigations undertaken by the HSA (including Chemicals inspections)	11,410	10,291	90.2%
2	Companies Registration Office (CRO): percentage of companies up-to-date with their annual return filing requirement	93.00%	94.37%	101.5%
3	Cumulative no. of users of BeSMART programme	62,000	66,296	106.9%
4	Accreditations award by the Irish National Accreditation Board (INAB)	160	299	186.9%
5	No. of calls made by Consumers to the CCPC call centre	40,000	41,589	104.0%
6	No. of hits on CCPC website	1.8m	1.8m	100.0%
7	CRO: Electronic Filing: Producing saving to public in filing fees	7,500,000	8,016,000	106.9%
Impacts		2019	2018	2017
1	Employment Permits Issued	16,383	13,398	11,349
2	Days lost through strike action	36,152 (est.)	4,050	50,191
3	CRO: percentage of documents being e-filed	81%	79%	78%

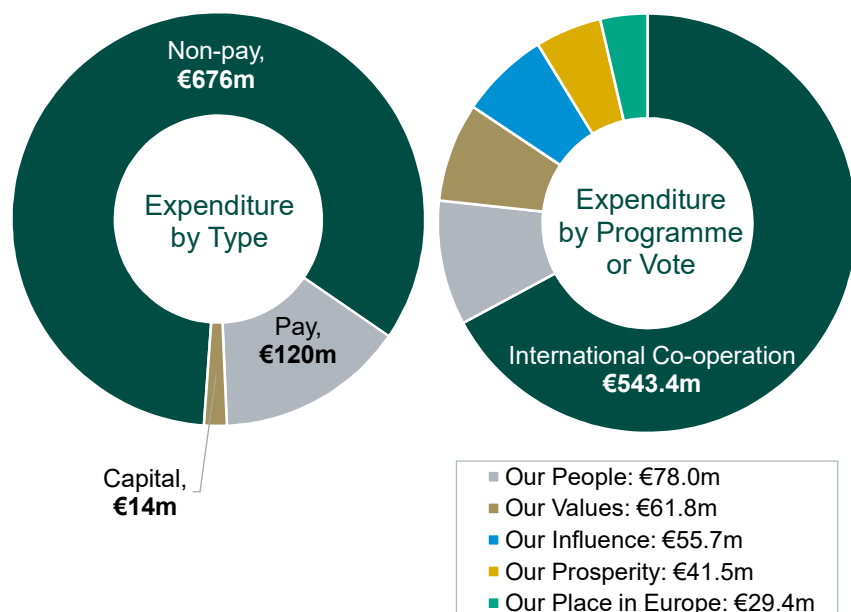
Notes

1. The IMD (Institute for Management Development) World Competitiveness Yearbook assesses the ability of countries to create and maintain an environment in which enterprises can compete globally.
2. The biennial BERD survey of enterprises is conducted by the CSO and was last published in April 2019. We will have 2018 and 2019 figures in 2021.

Foreign Affairs Vote Group

Overall – The funding provided supports the Department's efforts to serve the Irish people, promote their values and advance their prosperity and interests abroad, and provides the Government with the capabilities, analysis and influence to ensure that Ireland derives the maximum benefit from all areas of its external engagement.

- Our People: to serve our people at home and abroad to promote reconciliation and cooperation;
- Our Place in Europe: to protect and advance Ireland's interests and values in Europe;
- Our Values: to work for a fairer, more just, secure and sustainable world;
- Our Prosperity: to advance Ireland's prosperity by promoting our economic interests internationally;
- Our Influence: to strengthen our influence and our capacity to deliver our goals.



2019	Compared to Estimate	2018
€809.8m Total Expenditure	-€6.6m	€742.5m
1,982 Staff	+2	1,769

Outputs		Target	Delivered	100%
1	No. of projects funded under Stability Fund (Vote 27) ¹	48	57	118.8%
2	% of citizens satisfied with quality of Consular Services (Authentications, Marriages)	88%	88%	100.0%
3	No. of meetings at Ministerial level, or led by senior HQ officials, held with EU partners or EU institutions on Ireland's priorities for the negotiations on the UK's withdrawal from the EU	200	209	104.5%
4	No. of international fora serviced to represent Ireland's position on disarmament, non-proliferation and arms control	70	84	120.0%
5	No. of Ministerial-led trade missions supported by state agencies and the Embassy network (excl. St. Patrick's Day programme)	24	20	83.3%
Impacts		2019	2018	2017
1	No. of learners who improved their global citizenship through DFAT development education programmes.	187,623	176,113	N/A
2	No. of Organisations supported under the Emigrant Support Programme	277	263	N/A
3	Financial Contributions to International Organisations	€38.5m	€21m	€27m
4	Jobs attributable to Agency-assisted Foreign Direct Investment	441,173	412,303	378,797
5	No. of diplomatic missions	90	83	80

International Co-operation



High-Level Goal: Working on poverty and hunger reduction.

Expenditure in 2019

Capital, €736,000

Current, €542.7m

Total, €543.4m



Outputs		 Target	 Delivered	100%
1	No. of Irish Aid Key Partners Countries integrating Climate Change into country strategies	9	7	77.8%
2	% of Ireland's bilateral Official Development Assistance (ODA) targeted to Least Developed Countries	≥50%	37.1% ²	74.2%
3	% of Ireland's bilateral ODA to sub-Saharan Africa ³	50%	37.8% ²	75.6%
4	No. of projects funded under Stability Fund (Vote 27)	48	57	118.8%
5	No. of participants in Irish Aid -organised and/or -supported public outreach events	45,000	19,763	43.9%
Impacts		2019	2018	2017
1	% of Ireland's humanitarian funding which is not earmarked (facilitating greater flexibility and responsiveness in humanitarian response)	30%	54%	53%
2	% of Ireland's humanitarian funding which is multi-annual to ensure stronger predictability of funding, particularly for protracted crises	15%	22%	42%
3	Number of learners who improved their global citizenship through DFAT development education programmes.	187,623	176,113	N/A

Foreign Affairs and Trade, Programme A – Our People

High-Level Goal: To serve our people at home and abroad to promote reconciliation and cooperation.

Programme Expenditure in 2019

Capital, €4.0m	
	Current, €74.0m
	Total, €78.0m



				
Outputs		Target	Delivered	100%
1	% Marriages Abroad applications processed within published processing target for complete applications received	95%	95%	100.0%
2	% of Documents Authenticated in 30 minutes at the public office	95%	95%	100.0%
3	% of citizens satisfied with quality of Consular Services (Authentications, Marriages)	88%	88%	100.0%
4	Value of targeted funding to support over 100 civil society and community organisations working to support peace & reconciliation on the island of Ireland	€3.7m	€3.7m	100.0%
Impacts		2019	2018	2017
1	Total passport books and cards produced	934,000	862,415	781,375
2	Total no. of citizens in distress who received consular assistance	1,857	2,343	2,597
3	Consular Services documents processed (Authentications plus Letters of Freedom to Marry)	63,320	63,514	63,128
4	Consular Services revenue (Authentications plus Letters of Freedom to Marry)	2,211,200	2,217,560	2,162,695
5	No. of Organisations supported under the Emigrant Support Programme	277	263	N/A
6	No. of Organisations supported under the Diaspora Affairs Budget	5	7	9

Foreign Affairs and Trade, Programme B – Our Place in Europe

High-Level Goal: To protect and advance Ireland's interests and values in Europe.

Programme Expenditure in 2019

Current = Total = €29.4m



Outputs		 Target	 Delivered	100%
1	No. of meetings at Ministerial level, or led by senior HQ officials, held with EU partners or EU institutions on Ireland's priorities for the negotiations on the UK's withdrawal from the EU.	200	209	104.5%
2	No. of EU (working group and above) meetings serviced by Perm Rep incl: High-quality analysis, reports, policy proposals and briefings.	6,000	6,000	100.0%
3	No. of meetings of the Foreign Affairs Council and informal meetings of EU Foreign Affairs Ministers (Gymnich) at which Ireland is represented	12 ⁴	12⁴	100.0%
4	No. of meetings of the Political and Security Committee at which Ireland is represented	100	109	109.0%
5	No. of political and economic reports submitted by European Missions.	2,900	2,900	100.0%
6	No. of Future of Europe and Citizens Dialogue Events	15	15	100.0%
Impacts		2019	2018	2017
1	GDP growth in the EU	1.5%	2.0%	2.4%
2	Employment growth in the EU	1.0%	1.3%	1.0%
3	Unemployment in the EU	6.6%	6.6%	7.6%

Foreign Affairs and Trade, Programme C – Our Values

High-Level Goal: To work for a fairer, more just, secure and sustainable world.

Programme Expenditure in 2019

Current = Total =
€61.8m



				
Outputs		Target	Delivered	100%
1	No. of Irish statements delivered at UN meetings on Human Rights	150	118	78.7%
2	No. of impressions received by the DFAT Human Rights and Disarmament and Non-Proliferation Twitter accounts	700,000	861,300	123.0%
3	No. of initiatives funded to promote women's political participation in post-conflict reconciliation	50	45	90.0%
4	No. of civilian experts deployed to Common Security and Defence Policy missions	15	15	100.0%
5	No. of international fora serviced to represent Ireland's position on disarmament, non-proliferation and arms control	70	84	120.0%
6	No. of projects funded to advance Ireland's Common Foreign Security Policy priorities	20	27	135.0%
7	No. of taskforce/ oversight meetings on UN Security Council Resolution 1325 attended	8	8	100.0%
Impacts		2019	2018	2017
1	Financial Contributions to International Organisations	€38.5m	€21m	€27m
2	Total UN Regular Budget	\$3.06bn	\$2.7bn	\$2.7bn
3	No. of countries with which we directly engage on Ireland's policies on disarmament, non-proliferation or arms control in calendar year	100+	100+	100+

Foreign Affairs and Trade, Programme D – Our Prosperity

High-Level Goal: To advance Ireland's prosperity by promoting our economic interests internationally.

Programme Expenditure in 2019

Capital, €2.9m	
	Current, €38.5m
	Total, €41.5m

Outputs		 Target	 Delivered	100%
1	No. of cultural events organised or supported by Missions in calendar year	330	330	N/A
2	No. of Local Market Plans prepared	27	26	96.3%
3	No. of St. Patrick's Day Ministerial-led trade and promotional visits prepared by the Embassy network	15-20	72	N/A
4	No. of Ministerial-led trade missions supported by state agencies and the Embassy network (excl. St. Patrick's Day programme)	24	20	83.3%
5	St. Patrick's Day events organised by Embassies or Consulates	300	1,796	598.7%

Impacts		2019	2018	2017
1	Jobs attributable to Agency-assisted Foreign Direct Investment	441,173	412,303	378,797
2	Exports of goods and services (€m) ⁵	152,731 ⁵	320,722	282,252
3	No. of overseas visitors	9,400,000	9,609,000	9,932,000
4	Total no. of visa applications submitted to Missions	140,533	140,222 ⁶	124,781
5	Total no. of business visa applications received	22,212	19,471 ⁶	18,594

Foreign Affairs and Trade, Programme E – Our Influence

High-Level Goal: To strengthen our influence and our capacity to deliver our goals.

Programme Expenditure in 2019



Outputs		Target	Delivered	100%
1	No. of new missions opened	7	7	100.0%
2	Projects supported by the Project Management Office	26	26	100.0%

Impacts		2019	2018	2017
1	No. of diplomatic missions	90	83	80
2	% Missions with Twitter/ Social Media Accounts	95.7%	87.5%	97.5%
3	DFAT Websites Visitors	11.8m	11.06m	8.95m

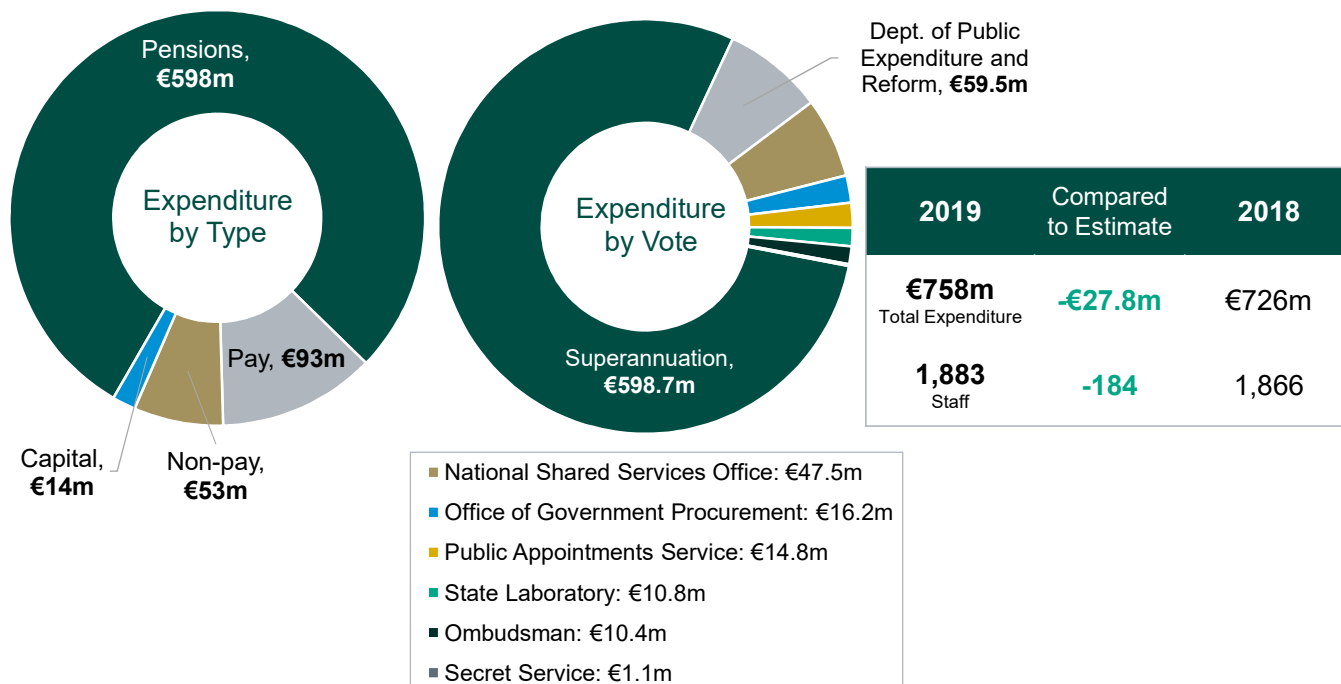
Notes

1. The Stability Fund was established by DFAT in 2005 with the goal of supporting conflict prevention and peacebuilding in developing countries. Areas prioritised for support include: conflict prevention; mediation and dialogue facilitation; civilian crisis management; disarmament; post-conflict stabilisation and activities contributing to the implementation of Ireland's commitments under Women, Peace and Security (UNSCR 1325 and related resolutions) and Youth, Peace and Security (UNSCR 2250 and related resolutions) and sharing the Irish experience of the Northern Ireland peace process.
2. This is a preliminary figure which does not include the full breakdown of expenditure.
3. Figure does not represent the entirety of Ireland's bilateral ODA.
4. 10 Formal, 2 informal.
5. Trade statistics are adjusted regularly by the Central Statistics Office. The 2019 figure excludes trade in services as this data was not available at time of publication. The 2018 figure has been updated from that provided in REV 2020, to include trade in services.
6. Figures originally provided by Department of Justice were further amended since publication of REV 2020.

Public Expenditure and Reform Vote Group

Overall – Ensure that the State can sustainably deliver high quality public services to the citizen through its oversight of public bodies and development of shared services.

- Ensure sustainable public expenditure;
- Deliver effective Public Sector governance and management;
- Develop and deliver high quality shared services to public bodies;
- Lead the Government Procurement Reform Programme and provide procurement solutions for the Public Sector.



Outputs		Target	Delivered	100%
1	Gross Public Service Pay Bill	€18.7bn	€18.9bn	101.1%
2	Pension cases processed	2,900	2,777	95.8%
3	State Laboratory: Tests for analytes	520,000	625,122	120.2%
4	Recruitment campaigns initiated	400	377	94.3%
5	Civil service employees in receipt of services from HR Shared Services	37,800	37,600	99.5%
6	Ombudsman: Reviews processed	N/A ¹	1,808	N/A
7	Office of Government Procurement: Estimated total contract value of OGP Frameworks established	€710m	€3,716m ²	523.4%



Impacts		2019	2018	2017
1	Public Service Numbers	339,258	330,576	320,578
2	Gross Public Service Pay Bill as % of Gross Current Expenditure	31.5%	31.1%	30.5%
3	Payees in receipt of services from Payroll Shared Services	145,400	127,700	120,000

Department of Public Expenditure and Reform

High-Level Goal: To manage public expenditure at sustainable levels and to have effective and responsive public management and governance structures that support Ireland's economic development and social progress.

Expenditure in 2019

Capital, €4.0m	
	Current, €55.6m
	Total, €59.5m



Outputs				100%
Target	Delivered			
1	Gross Voted Expenditure as % of GDP	19.5%	19.4%	99.5%
2	Gross Public Service Pay Bill (as % of Gross Current Expenditure)	31.5%	31.5%	100.0%
3	Gross Public Service Pension Bill (as % of Gross Current Expenditure)	5.4%	5.3%	98.1%
4	Civil Service Employee Assistance Service Cases	4,851	5,790	119.4%
5	Civil Service Chief Medical Officer referrals	7,500	8,263	110.2%
Impacts		2019	2018	2017
1	Public Service Numbers	339,258	330,576	320,578
2	Broad composition of current expenditure (Pay & Pensions: Social Welfare: Other)	37:34:29	37:35:28	36:37:27
3	Broad composition of Capital Expenditure (Economic: Social)	57:43	61:39	59:41

Superannuation

High-Level Goal: Provide an effective and efficient pension processing and advisory service.

Expenditure in 2019

	Current = Total = €598.7m
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Outputs				100%
Target	Delivered			
1	Pension cases processed	2,900	2,777	95.8%
2	Gross Civil Service Pension Bill (as a % of Gross Public Service Pension Bill)	19.2%	18.7%	97.4%
Impacts		2019	2018	2017
1	Lump Sum Payments	1,484	1,541	1,343
2	Established Pensioner Deaths	431	359	418
3	Pensions in Payment	26,364	25,190	23,915

State Laboratory

High-Level Goal: Provide an accredited, high quality and timely chemical analysis and scientific advisory service to Government Departments and Offices.

Expenditure in 2019

Current = Total =
€10.8m

Outputs		Target	Delivered	100%
1	Tests for analytes	520,000	625,122	120.2%
2	Samples to analyse	14,000	14,234	101.7%
3	% of samples to meet agreed turnaround times for	100%	91%	91.0%
4	Statements to assist the courts, including Coroners	4,800	4,725	98.4%
5	Incidences to provide advice in	500	567	113.4%



Impacts		2019	2018	2017
1	Customer satisfaction with quality of service provided	100%	100%	100%
2	Customer satisfaction with timeliness of service provided	73%	97%	77%
3	Customer satisfaction with quality of scientific advice given	100%	100%	93%
4	Test methods accredited to ISO 17025	53	52	50
5	Analytes accredited to ISO 17025	519	504	501

Public Appointments Service

High-Level Goal: To source the highest quality candidates for positions in the civil and public service; and to manage the attraction and assessment of candidates for appointment to State Boards in line with the agreed Guidelines.

Expenditure in 2019





				
Outputs		Target	Delivered	100%
1	Recruitment campaigns initiated	400	377	94.3%
2	Interviews held	15,000	14,401	96.0%
3	Assignments made to fill vacancies	9,500	9,433	99.3%
4	PAS qualified Garda Trainees sent to An Garda Síochána	950	1,052	110.7%
5	% of Senior Executive campaigns completed within 12 weeks	90%	82%	91.1%
6	State board campaigns initiated	70	61	87.1%
Impacts		2018 ³	2017	2016
1	Client satisfaction with the quality of new entrants	90%	100%	90%
2	Client satisfaction with the service provided by PAS	84%	95%	95%
3	Candidate satisfaction with the service provided by PAS	86%	91%	91%

National Shared Services Office

High-Level Goal: Provide excellent corporate business services to the Government and the NSSO's client Public Service Bodies that meet end-user needs and deliver value for money to citizens.

Expenditure in 2019

Capital, €7.7m	
	Current, €39.8m
	Total, €47.5m



Outputs		 Target	 Delivered	100%
1	Civil service employees in receipt of services from HR Shared Services	37,800	37,600	99.5%
2	Calls received to HR Shared Services contact centre	77,500	75,928	98.0%
3	Transacted cases completed by HR Shared Services	261,000	230,779	88.4%
4	Calls received to Payroll Shared Services contact centre	79,200	77,641	98.0%
5	Payments completed by Payroll Shared Services	4.4m	4.0m	90.9%
Impacts		2019	2018	2017
1	Public Service Bodies in receipt of services from HR Shared Services ⁴	42	41	40
2	Public Service Bodies in receipt of services from Payroll Shared Services ⁴	54	53	53
3	Payees in receipt of services from Payroll Shared Services	145,400	127,700	120,000

Ombudsman

High-Level Goal: The Vote comprises of the Office of the Ombudsman, the Office of the Information Commissioner (OIC), the Standards in Public Office Commission (SIPO), the Office of the Commissioner for Environmental Information (OCEI) and the Commission for Public Service Appointments (CPSA), each of which carries out different statutory functions but are amalgamated into a single agency which is funded by one Vote and share a goal of improving standards in public administration, as well as promoting openness, ethics and fairness.

Expenditure in 2019

Current = Total = €10.4m

Outputs		 Target	 Delivered	100%
1	Ombudsman: reviews processed	N/A ¹	1,808	N/A
2	CPSA: complaint reports issued under s.8 of the Code of Practice	50	29	58.0%
3	SIPO: lobbying returns processed	10,000	9,889	98.9%
4	SIPO – Investigations: complaints/cases assessed	N/A ⁵	70	N/A
5	OIC: reviews processed	450	430	95.6%
6	OCEI: appeals completed	45	54	120.0%

Impacts		2019	2018	2017
1	Ombudsman: Beneficial outcome for complainant	903	682	684
2	OIC: Reviews completed within 4 months	60%	64%	63%
3	CPSA: Improved procedures for future competitions	20	N/A	N/A
4	SIPO: Percentage of Oireachtas members' annual returns received by deadline	79%	95%	95%

Office of Government Procurement

High-Level Goal: Lead the Government Procurement Reform Programme and provide procurement solutions for Public Sector.

Expenditure in 2019

Capital, €547,000

Current, €15.6m

Total, €16.2m

Outputs		Target	Delivered	100%
1	Savings to be enabled from procurement activity by Sourcing Organisations	€20-40m	€82.52m ⁶	N/A
2	OGP frameworks established	23	23	100.0%
3	Estimated total contract value of OGP Frameworks established	€710m	€3,716.1m ²	523.4%
4	Estimated total number of OGP mini-competitions	1,000	964 ⁷	96.4%
5	Estimated total contract value of OGP mini-competitions	€550m	€748.9m ⁸	136.2%
6	Increase in number of active registered users on eTenders	1.00%	6.22%	622.0%
7	OGP Customer Helpdesk - % of queries closed within 24 hours	80.00%	82.00%	102.5%
Impacts		2019	2018	2017
1	Savings enabled by Sourcing operations (OGP, Health, Defence, Local Authority, Education) from procurement activity	€91m	€71m	€156m
2	Cost avoidance contribution to total savings	€51.5m	€14.2m	€9.5m
3	% increase in numbers of active suppliers on eTenders	6.07%	6.72%	8.57%

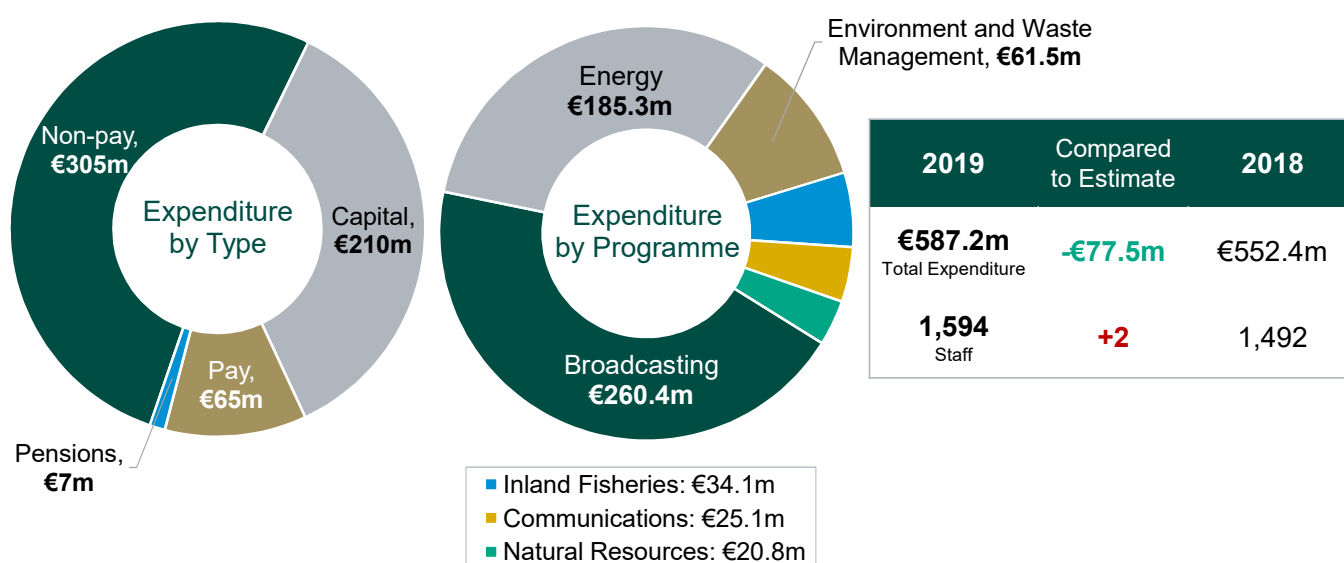
Notes

1. No output target provided in Revised Estimates 2019
2. Includes €3,000m from Electricity DPS
3. Survey to collect 2019 data will take place mid-2020
4. At end of year
5. This is demand driven and cannot be predicted
6. FSS €4.3m bfwf from 2018 plus FSS €1.3m for 2019 from projects delivered in 2019
7. Excludes 17 Bespokes
8. Excludes €50.9m from Bespokes

Department of Communications, Climate Action and Environment

Overall – Our vision is for Ireland to become an acknowledged leader in delivering climate action, achieving environmental sustainability and bringing the opportunities offered by the communications revolution to all citizens.

- **Climate Leadership:** Ireland will deliver a coherent and effective response to climate disruption;
- **Connectivity and Communications:** Provide access to a world class communications network with high quality services;
- **Environment and Sustainable Resource Use:** Use resources with care and responsibility, minimising the generation of waste;
- **Governance and Regulation:** Be best in class in creating the policy direction and the regulatory environment.



Outputs		Target	Delivered	100%
1	No. of small businesses supported by the Trading Online Voucher Scheme	1,500	1,218	81.2%
2	Reach of all RTE services among adults 18+	>90%	93%	103.3%
3	Average no. of broadcast hours of Irish language programming per day	12.34	12.28	99.5%
4	No. of homes supported to improve their energy efficiency	24,458	22,915 ¹	93.7%
5	No. of new Grant-Aided Electric Vehicle Purchases	3,500	4,616	131.9%
6	No. of Environmental and Radiological Decisions	2,140	2,745 ²	128.3%
7	No. of Industrial/Waste site visits	1,320	1,485	112.5%

Impacts		2019	2018	2017
1	Total no. of Broadband Users (including mobile users)	1.76m	1.73m	1.69m
2	Overall % of gross final energy consumption from renewable resources	11.9% ³	11.0%	10.6%
3	Achievement of waste diversion, recovery and recycling targets: Biodegradable Municipal Waste (BMW) landfilled	145,000	190,000	307,000

Programme A – Communications

High-Level Goal: To contribute to the ongoing growth and development of Irish economy and society by continuing to develop a stable, innovative and secure digital communications and services infrastructure.

Programme Expenditure in 2019



Outputs		Target	Delivered	
1	No. of digital enterprises based at the Digital Hub	85	67	78.8%
2	No. of full time jobs based at the Digital Hub	700	691	98.7%
3	No. of small businesses supported by the Trading Online Voucher Scheme	1,500	1,218	81.2%
4	No. of citizens provided with digital skills training under the Digital Skills for Citizens programme	25,000	17,800	71.2%

Impacts		2019	2018	2017
1	Total no. of Broadband Users (including mobile users)	1.76m	1.73m	1.69m
2	Total no. of Broadband Users (excluding mobile users)	1.46m	1.43m	1.40m
3	% of SMEs trading online	30%	30%	30%
4	% of citizens (adults 16 – 74) not engaging with the internet	11%	13% ⁴	16%
5	No. of premises with access to high speed broadband	1.84m	1.75m	1.60m

Programme B – Broadcasting



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

Programme Expenditure in 2019

Capital, €2.0m

Current, €258.4m

Total, €260.4m



Outputs		 Target	 Delivered	100%
1	Reach of all RTÉ services among adults 18+	>90%	93%	103.3%
2	Radio all day share (adults 15+)	30.0%	30.7%	102.3%
3	TV all day share (adults 15+)	25.5%	26.0%	102.0%
4	Hours of home produced content on RTÉ One & RTÉ 2	5,150	5,687	110.4%
5	RTÉ expenditure on independently produced television and radio programmes	€39.9m	€39.9m	100.0%
6	Average no. of broadcast hours of Irish language programming per day	12.34	12.28	99.5%
Impacts		2019	2018	2017
1	No. of new television and radio programmes offered funding through the BAI's Broadcasting Funding Scheme ⁵	241	256	239
2	TG4: Average no. of hours per day of Irish produced television programming	4.16	4.14	4.44
3	RTÉ: no. of hours of distinctive indigenous programming broadcast across all genres	5,687	5,831	5,530

Programme C – Energy

High-Level Goal: To ensure security, continuity and competitiveness of energy supply for the economy and for consumers, and to promote the sustainability of energy supply and demand.

Programme Expenditure in 2019

Current, €31.2m	Capital, €154.1m	Total, €185.3m
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Outputs		 Target	 Delivered	100%
1	No. of homes supported to improve their energy efficiency	24,458	22,915 ¹	93.7%
2	No. of commercial/other beneficiaries ⁶ supported to improve their energy efficiency	New Metric	388 ⁷	N/A
3	No. of new Grant-Aided Electric Vehicle Purchases	3,500	4,616	131.9%
4	No. of grant-aided electric vehicle home charging points installed	2,000	2,548	127.4%
5	Solar PV Scheme (No. of applications)	1,700	1,827	107.5%
Impacts		2019	2018	2017
1	% electricity demand generated from renewable resources (RES-E)	36.6% ³	33.2%	30.1%
2	% heat demand from renewable resources (RES-H)	6.5% ³	6.5%	6.7%
3	% transport demand from renewable resources (RES-T)	8.5% ³	7.2%	7.4%
4	Progress of Public Sector 33% efficiency by 2020	Not Available	27.0%	24.0%
5	No. of Building Energy Rating published	103,110	98,916	New Metric

Programme D – Natural Resources

High-Level Goal: To productively utilise and manage our mineral, hydrocarbon and other geological resources in a sustainable and productive manner.

Programme Expenditure in 2019

Current, €9.8m
Capital, €11.0m
Total, €20.8m



Outputs		 Target	 Delivered	100%
1	No. of active Mineral Prospecting Licenses	600	542	90.3%
2	No. of active Mining Leases/Licences	17	16	94.1%
3	No. of Mineral Prospecting Licences in respect of which exploration data released for open access	120	177	147.5%
4	No. of Petroleum Authorisations under Regulation	55	54	98.2%
5	No. of applications to drill a well (petroleum) managed	1	1	100.0%
6	Tellus Survey Programme implementation sq.km	9,000	9,090	101.0%
7	INFOMAR Seabed Survey Programme sq.km	5,560 ⁸	10,078	181.3%
Impacts		2019	2018	2017
1	Revenue earned by the State from: Mining/Mineral Prospecting	€5.8m	€6.3m	€8.3m ⁹
2	Revenue from Petroleum Authorisations	€1.2m	€3.5m	€3.0m
3	Geoscience Ireland - GSI business cluster: Jobs created	192	253	354

Programme E – Inland Fisheries

High-Level Goal: To manage our inland fisheries in a sustainable and productive manner.

Programme Expenditure in 2019

Capital, €3.1m	
	Current, €31.0m
	Total, €34.1m

				
Outputs		Target	Delivered	100%
1	No. of inspections of Recreational Anglers for licence and/or permit	14,790	15,437	104.4%
2	No. of inspections of Other Anglers	15,480	17,989	116.2%
3	No. of fines issued/fixed charge notices	250	158	63.2%
4	No. of prosecutions concluded	85	77	90.6%
5	No. of angling structures actioned (either repaired, replaced or removed) following audit	356	420	118.0%
6	Production of peer reviewed scientific Publications	6	15	250.0%
Impacts		2019	2018	2017
1	No. of rivers assessed as part of the annual salmon management programme	144 ¹⁰	143	143
2	No. of recreational salmon angling licence sales	17,281	16,755	18,212
3	No. of commercial salmon licence sales	85 ¹¹	125	125

Programme F – Environment and Waste Management

High-Level Goal: To promote the protection of our natural environment, the health and well-being of our citizens and the transition to a resource-efficient circular economy in support of ecologically sustainable development, growth and jobs.

Programme Expenditure in 2019

Capital, €26.4m
Current, €35.1m
Total, €61.5m

Outputs		Target	Delivered	100%
1	No. of Environmental and Radiological Decisions	2,140	2,745 ²	128.3%
2	No. of Industrial/Waste site visits	1,320	1,485	112.5%
3	No. of EPA Reports published	35	38	108.6%
4	No. of Article 28 (End of Waste) applications dealt with	6	4	66.7%
5	No. of projects in receipt of grant funding to alleviate the risk of environmental pollution and the associated risk to human health	16	60	375.0%

Impacts		2019	2018	2017
1	Net greenhouse gas emissions in Mt Carbon Dioxide Equivalent (CO ₂ e)	N/A	60.5	60.7
2	Acid rain precursor emissions per Tonne (of gas emitted from SO ₂ , NO _x , NH ₃)	N/A	10,650	9,190
3	Achievement of waste diversion, recovery and recycling targets: Biodegradable Municipal Waste (BMW) landfilled	145,000	190,000	307,000
4	No. of visits to EPA website	1,160,132	1,061,411	908,000
5	No. of environmental queries from the public answered	2,411	2,200	2,184

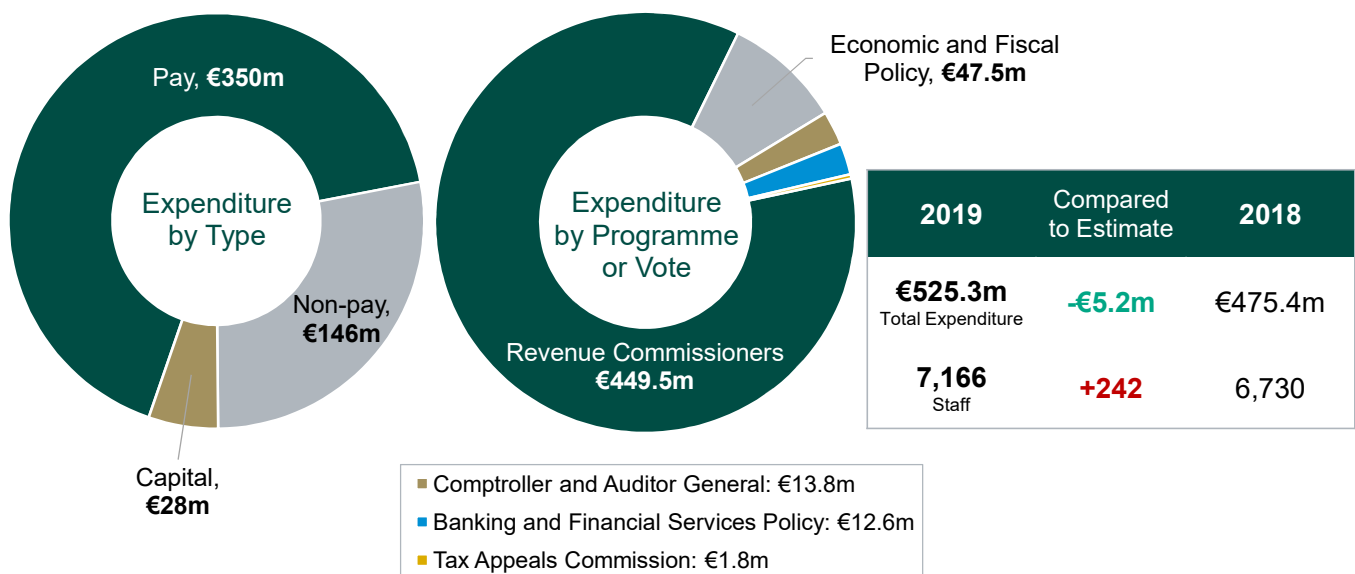
Notes

- Number of homes is lower but this is because of a shift to deeper (and more expensive) energy efficiency measures, resulting in more energy and CO₂ savings.
- The variance between the predicted and the actual figures can be attributed to the transition to Graded authorisation where rough estimates were provided in the targets and changes subsequently made to the implementation programme.
- Provisional figure.
- The previous figure reported for citizens not engaging with the Internet (16%) in 2018 has been updated in the CSO Information Society Statistics Households Survey for 2019 to read 13%.
- BAI: Broadcasting Authority of Ireland
- Includes commercial, community and public sector beneficiaries. Includes upgrades to buildings, systems and appliances.
- EXEED Scheme – 83, SME Prog – 210, Public Sector Programme – 95.
- Target included only Marine Institute (MI) coverage, total target (GSI & MI) for 2019 was 8,950 sq.km.
- Excludes Mining Compensation to Private Minerals owners.
- New river included is Lower Shannon.
- No.14(1) Letterkenny was not open (8 licences but the tidal waters were, which has 2 licences), also 29 Licences were not taken out on the River Feale (it is believed that this is due to the river being designated a Catch and Release fishery for 2019).

Finance Vote Group

Overall – Support the management of government finances, the collection of taxes and duties and reflect the government commitment to ensuring that public money is spent appropriately.

- Promoting a resilient Irish economy and enabling improvements in the living standards of our citizens;
- Design of taxation policies and delivery of policies designed to promote a well-regulated, robust and stable financial sector;
- Audit of the accounts of Government Departments and public bodies within the remit of the Comptroller and Auditor General;
- Collection of taxes and duties and implementation of customs controls;
- Right of appeal to an independent body against all decisions of the Revenue Commissioners.



Outputs

		Target	Delivered	100%
1	Comptroller and Auditor General: no. of accounts to be certified in the year	272	285	104.8%
2	Tax and duty receipts collected (Revenue net receipts) in line with Budget targets	€57,475m	€58,351m	101.5%
3	Share of customers satisfied with Revenue service, based on taxpayer surveys	>90%	92%	102.2%
4	Tax Appeals Commissioner: no. of determinations issued	60	111	185.0%

Impacts

Impacts		2019	2018	2017
1	GDP Growth, year-on-year	5.5%	8.3%	7.2%
2	Underlying General Government Deficit as a % of GDP	-0.4%	0.1%	0.2%
3	Comptroller and Auditor General: no. of opportunities for improved performance and instances of transferable good practice identified in reports	38	47	42
4	Ease of Paying Taxes (World Bank rank placing among EU countries)	1 st	1 st	1 st
5	Amount collected through Revenue's compliance interventions	€547.6m	€580.8m	€491.9m
6	Tax Appeals Commissioner: no. of appeals closed	1,584	1,438	690

Finance: Programme A – Economic and Fiscal Policy

High-Level Goal: Advise the Minister for Finance and Government on EU, Fiscal, and Economic policies to support a sustainable macroeconomic environment and sound public finance.

Programme Expenditure in 2019

Capital, €111,000

Current, €47.4m

Total, €47.5m

Outputs

The purpose of this programme is to provide policy advice to the Minister of Finance. As such, while documents are published and legislation is passed, there are no outputs that can be accounted for numerically.

Impacts		2019	2018	2017
1	GDP growth, year-on-year	5.5%	8.3%	7.2%
2	Tax yield (€bn) and variance from Estimate	€59.3bn	€55.6bn	€50.7bn
3	General Government Debt as a % of GDP	58.8%	64.8%	68.0%
4	Underlying General Government Deficit as a % of GDP	-0.4%	0.1%	0.2%
5	Exchequer Borrowing Requirement	€0.2bn	€0.106bn	-€1.9bn
6	Compensation per employee growth, year-on-year	3.0%	1.8%	2.0%
7	Employment growth, year-on-year	2.2%	2.9%	2.9%

Finance: Programme B – Banking and Financial Services Policy

High-Level Goal: Advise the Minister and Government on the appropriate policy and legislative frameworks required to deliver a restructured, vibrant, secure and well regulated financial sector, supporting a balanced and equitable economy

Programme Expenditure in 2019

Capital, €111,000

Current, €12.5m

Total, €12.6m

Outputs

The purpose of this programme is to provide policy advice to the Minister of Finance. As such, while documents are published and legislation is passed, there are no outputs that can be accounted for numerically.



Impacts			2019	2018	2017
1	State Disposals		€0	€0	€3.4bn
2	Monitor banks performance to ensure that taxpayer investment is protected (measured by CET1 ¹ and profit). Core Tier 1 Ratio to at least meet minimum regulatory requirements on a bank-by-bank basis.	AIB	20.3%	21.1%	20.8%
3		BOI	15.0%	15.0%	15.8%
4		PTSB	18.1%	17.0%	17.1%
5	European Investment Bank ²		€0.96bn	€0.68bn	€1.225bn

Comptroller and Auditor General

High-Level Goal: To carry out high quality audits efficiently, in a timely manner, and in accordance with International Standards on Auditing, to produce reports that facilitate scrutiny of audited bodies by the Oireachtas, and which contribute to better public administration.

Vote Expenditure in 2019

Current = Total = €13.8m

Outputs		 Target	 Delivered	100%
1	No. of accounts to be certified in the year	272	285	104.8%
2	% of current year accounts certified within nine months of financial year end (measured by number)	70%	64%	91.4%
3	% of current year accounts certified within nine months of financial year end (measured by value)	95%	97%	102.1%
4	% of requests for supply and quarterly credits to respond to before credit period commences	100%	100%	100.0%
5	No. of examinations to complete	25	24	96.0%
Impacts		2019	2018	2017
1	No. of current year accounts subject to Audit	286	289	287
2	No. of Public Accounts Committee meetings attended in the year	35	35	37
3	No. of accounts uncertified at year-end	9	8	12
4	No. of matters raised with management in post audit correspondence in relation to audits certified in current year	1,293	824	945
5	No. of opportunities for improved performance and instances of transferable good practice identified in reports	38	47	42

Revenue Commissioners

High-Level Goal: To serve the community by fairly and efficiently collecting taxes and duties and implementing customs controls.

Programme Expenditure in 2019

Capital, €28.2m	
	Current, €421.3m
	Total, €449.5m



Outputs		Target	Delivered	100%
1	Tax and duty receipts collected (Revenue net receipts) in line with Budget targets	€57,475m	€58,351m	101.5%
2	Costs as % of gross collection	<1%	0.77%	123.0%
3	Share of customers satisfied with Revenue service, based on taxpayer surveys	>90%	92%	102.2%
Impacts		2019	2018	2017
1	Receipts collected (gross receipts) including as a collection agent for other Departments	€84,280m	€77,269m	€70,957m
2	Ease of Paying Taxes (World Bank rank placing among EU countries)	1 st	1 st	1 st
3	Amount collected through Revenue's compliance interventions	€547.6m	€580.8m	€491.9m
4	Share of business telephone calls answered within 5 minutes	79%	86%	88%
5	Share of correspondence processed within 30 working days	82%	86%	86%
6	Debt (arrears of tax) for collection (as % of total gross receipts)	1.09%	1.34%	1.35%
7	Share of total payments remitted electronically	98%	94%	87%

Tax Appeals Commission

High-Level Goal: To fulfil the obligations of the Tax Appeals Commission under the Finance (Tax Appeals) Act 2015, the Taxes Consolidation Act 1997 and related legislation, thereby ensuring that all taxpayers may exercise, if necessary, their right of appeal to an independent body against decisions of the Revenue Commissioners that affect them.

Vote Expenditure in 2019

Current = Total = €1.8m

Outputs		 Target	 Delivered	100%
1	No. of tax appeals closed	1,500	1,584	105.6%
2	No. of determinations issued	60	111	185.0%
3	No. of appeals on hand at the year-end	3,450	3,370	97.7%
4	No. of hearings scheduled	221	224	101.4%
5	Quantum of appeals on hand	€3,700m	€3,700m	100.0%
Impacts		2019	2018	2017
1	No. of appeals closed	1,584	1,438	690
2	Quantum of taxes in respect of appeals closed	€665m	€569m	€241m
3	No. of determinations issued	111	42	34

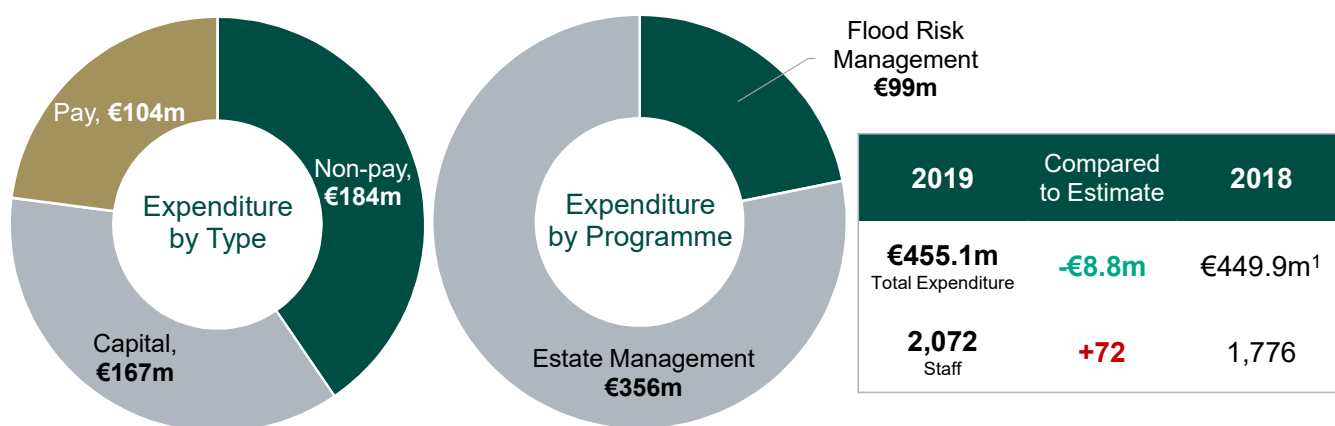
Notes

1. CET1 ratios are on a transitional basis and are at 31st December for all years.
2. Figures are based on the number of signatures only.

Office of Public Works

Overall – To use our experience and expertise to fulfil our role and responsibilities with effective, sustainable and innovative services to the public and to our clients, with competence, dedication, professionalism and integrity.

- Minimise the extent of coastal and river flooding and its social, economic and environmental impacts through the implementation of effective protection and mitigation measures for at-risk areas;
- Provide flood risk guidance and advice in the area of sustainable planning, and assist the development of resilient communities;
- Deliver the management, maintenance, design, acquisition and disposal of property for the State Property Portfolio and Heritage Portfolio;
- Provide construction, advisory and support services for the Government and State clients.



Outputs		Target	Delivered	100%
1	No. of Flood Relief Schemes substantially completed	4	2	50.0%
2	No. of major Flood Relief Schemes commenced	6	2	33.3%
3	Building Projects in planning or under construction	578	598	103.5%
4	No. of visitors at OPW staffed Heritage Service sites	8,800,000	8,818,535	100.2%
5	Climate Change Sectoral Adaptation Plan for Flood Risk Management: Plan published	1	1	100.0%

Impacts		2019	2018	2017
1	No. of properties protected by the substantial completion of Flood relief works and schemes	406	674	1,903
2	Financial damage avoided by substantial completion of major flood relief schemes.	€20m	€37m	€184m
3	No. of projects being funded by the OPW to Local Authorities (Minor Flood Works)	66	55	59
4	Annual Rental Outturn	€91m	€90.8m	€96.3m
5	No. of buildings maintained.	2,270	2,270	2,270

Programme A – Flood Risk Management

High-Level Goal: To minimise the extent of coastal and river flooding and its social, economic and environmental impacts through the implementation of effective protection and mitigation measures for at-risk areas, the provision of flood risk guidance and advice in the area of sustainable planning, and assisting the development of resilient communities.

Programme Expenditure in 2019



Outputs		Target	Delivered	
1	No. of Flood Relief Schemes to be substantially completed	4	2	50.0%
2	No. of major Flood Relief Schemes to commence	6	2	33.3%
3	Distance of Arterial Drainage Channels to be maintained	2,031km	2,135km	105.1%
4	Distance of Flood Defence Embankments to maintain and refurbish	135.29km	95km	70.2%
5	Expenditure on Minor Flood Mitigation Works and Coastal Protection Schemes	€3.0m	€4.4m	146.7%



Impacts		2019	2018	2017
1	No. of completed projects under Minor Flood Mitigation Works and Coastal Protection Scheme	47	44	55
2	Level of funding provided to Local Authorities (Minor Works)	€4.4m	€1.8m	€2.4m
3	Financial damage avoided by substantial completion of major flood relief schemes.	€20m	€37m	€184m
4	Financial damage avoided by completed projects under Minor Flood Mitigation Works and Coastal Protection Scheme.	€5.4m	€6.4m	€6.2m
5	Distance of OPW embankments maintained	95km	117km	110km

Programme B – Estate Management

High-Level Goal: Deliver the management, maintenance, design and sourcing of services for the State Property Portfolio and Heritage Portfolio and provide design excellence, construction, advisory and support services of the highest standard for the Government and State clients.

Programme Expenditure in 2019



Outputs		 Target	 Delivered	100%
1	Building Projects in planning or under construction	578	598	103.5%
2	No. of buildings maintained on a planned basis	1,300	1,436	110.5%
3	No. of visitors at staffed Heritage Service sites	8,800,000	8,818,535	100.2%

Impacts		2019	2018	2017
1	No. of buildings managed by the OPW in terms of maintenance, minor works, universal access and mechanical and electrical	2,270	2,270	2,270
2	No. of leases held	337	330	344
3	Office Accommodation managed by the OPW	887,407 sqm	877,847 sqm	871,772 sqm
4	Percentage of Office accommodation portfolio State Owned.	61%	62%	60%
5	Sum of Agency Services ² provided to up to 100 other public bodies	€112m ³	€89m	€84m

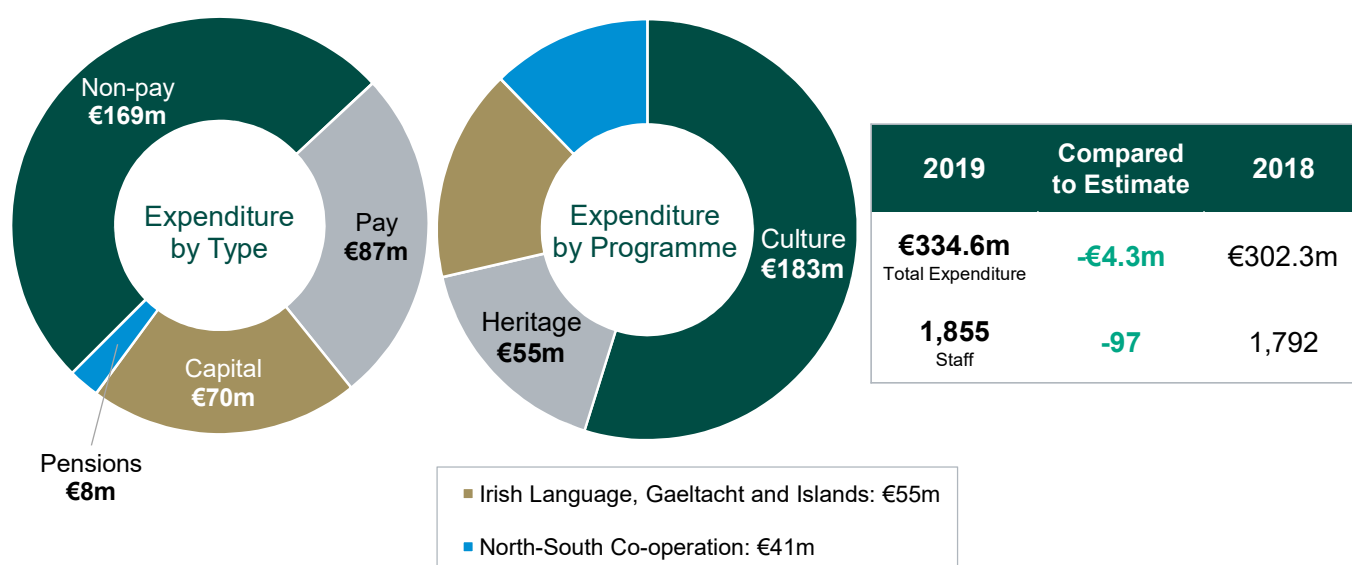
Notes

1. Papal Visit Expenditure of €17 million is included in the actual total expenditure end 2018.
2. Agency Services are not funded from the OPW Vote.
3. Brexit expenditure relates to circa. €35 million.

Department of Culture, Heritage and the Gaeltacht

Overall – Oversee the protection and presentation of Ireland's heritage and cultural assets; advance the use of the Irish language and support the sustainable development of the islands.

- Promote and develop Ireland's artistic and creative strengths at home and abroad, maximising societal, economic and reputational value for the country;
- 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;
- Support the Irish Language, strengthen its use as the principal community language in the Gaeltacht and assist sustainable development of Island communities;
- Maintain development and foster North-South co-operation.



Outputs		Target	Delivered	100%
1	Arts organisations funded	600	781	130.2%
2	Events with Irish artists supported globally	600	474 ¹	79.0%
3	Feature length film projects invested in by Screen Ireland	39	44	112.8%
4	NPWS ² farm plans in place with landowners	N/A	40	N/A
5	New jobs created in the Gaeltacht	500	593	118.6%

Impacts		2019	2018	2017
1	Attending NCI ³ Learning & Participation events	511,101	337,985	N/A
2	Structures protected/assisted through the HSF and BHIS grant schemes ⁴	384	357	486
3	Children engaged by heritage education initiative	116,500	82,000	74,000
4	Attending Irish colleges in the Gaeltacht	27,032	26,228	25,782
5	Registered boat users on waterways	15,838	15,539	14,965

Programme A – Culture

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

Programme Expenditure in 2019

Capital, €35.2m	
	Current, €148.2m
	Total, €183.5m



Outputs		Target	Delivered	100%
1	Arts organisations funded	600	781	130.2%
2	Individual Artists funded	600	696	116.0%
3	Projects invested in by Screen Ireland	N/A	227	N/A
4	Feature film projects receiving production funding from Screen Ireland	39	44	112.8%
5	Film skills development – participants	N/A	1,309	N/A
6	Events with Irish artists supported globally	600	474 ¹	79.0%
Impacts		2019	2018	2017
1	Visitors to Cultural Institutions	4.9m	4.7m	5m
2	Learning & Participation events at NCIs ³	8,470	4,833	N/A
3	Attending NCI ³ Learning & Participation events	511,101	337,985	N/A

Programme B – Heritage

High-Level Goal: 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.

Programme Expenditure in 2019

Capital, €16.3m	
Current, €39.1m	
Total, €55.4m	



				
Outputs		Target	Delivered	100%
1	Historic towns engaged in programme of heritage led regeneration	6	6	100.0%
2	Architectural surveys – buildings recorded	N/A	1,200	N/A
3	Payments made to work towards a total cessation of turf cutting on raised bog SAC and NHA sites ⁵	2,812	3,153	112.1%
4	Initiatives supported which promote peatlands community engagement, education and awareness	3	13	433.3%
5	NPWS ² farm plans in place with landowners	N/A	40	N/A
6	Statutory archaeological activity licences/consents issued	950	1,403	147.7%
Impacts		2019	2018	2017
1	Visitor services open to the public	10	10	9
2	Structures protected/assisted through the HSF and BHIS grant schemes ⁴	384	357	486
3	Employment Days leveraged by HSF and BHIS grant schemes ⁴	24,035	24,648	30,717
4	Children engaged by heritage education initiative	116,500	82,000	74,000

Programme C – Irish Language, Gaeltacht and Islands

High-Level Goal: Support the Irish language, strengthen its use as the principal community language in the Gaeltacht and assist the sustainable development of island communities.

Programme Expenditure in 2019

Capital, €13.3m	
	Current, €41.4m
	Total, €54.7m

				
Outputs		Target	Delivered	100%
1	Contracts agreed to ensure ferry, cargo and air services to the offshore islands	25	25	100.0%
2	Jobs maintained in the Gaeltacht	7,800	7,844	100.6%
3	New jobs created in the Gaeltacht	500	593	118.6%
4	Naíonraí / Early Years services funded	74	115	155.4%
5	Clubanna Óige funded	38	41	107.9%
6	Digital hubs opened	2	4	200.0%
7	Clár TechSpace - schools / organisations participating	N/A	60	N/A
Impacts		2019	2018	2017
1	Total passengers carried on subsidised air and ferry services	520,720	472,963	462,206
2	Total tonnage carried by cargo services	26,351	27,260	29,083
3	Attending Irish colleges in the Gaeltacht	27,032	26,228	25,782

Programme D – North-South Co-operation

High-Level Goal: To maintain, develop and foster North-South co-operation.

Programme Expenditure in 2019



Outputs		Target	Delivered	
1	North-South Ministerial Meetings	2	0	0.0%
2	Organisations and festivals supported by Foras na Gaeilge	428	441	103.0%
3	Organisations and festivals supported by the Ulster-Scots Agency	374	430	115.0%
Impacts		2019	2018	2017
1	Registered boat users on waterways	15,838	15,539	14,965
2	Percentage of waterways navigable in boating season	96%	90%	90%

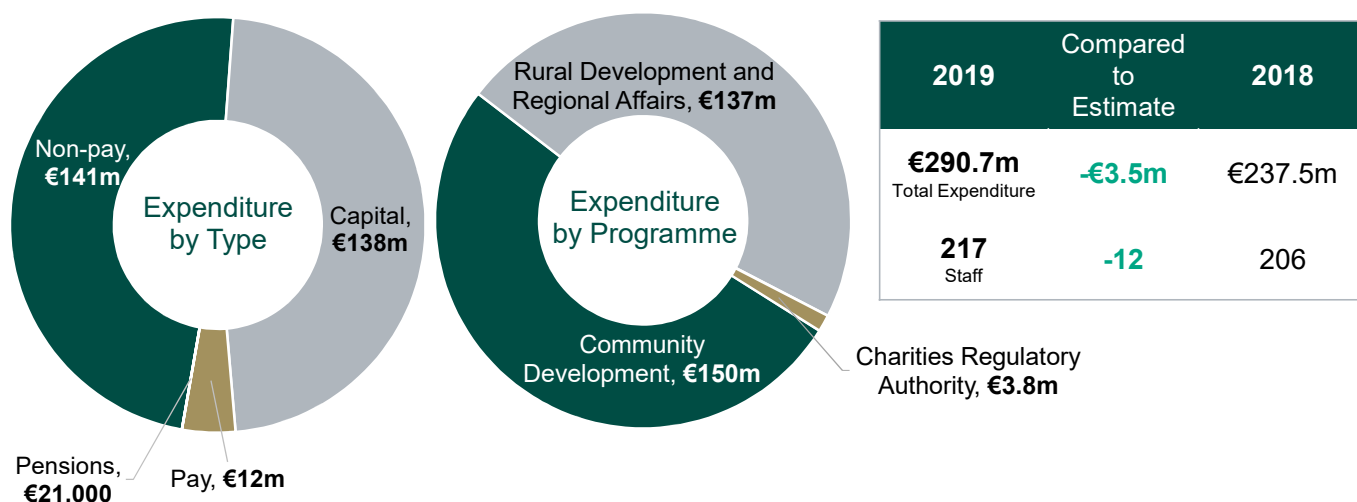
Notes

1. Including 21 showcases
2. National Parks & Wildlife Service
3. National Cultural Institutions
4. HSF: Historic Structures Fund; BHIS: Built Heritage Investment Scheme.
5. SAC: Special Areas of Conservation; NHA: National Heritage Areas.

Department of Rural and Community Development

Overall – Promote rural and community development and support vibrant, inclusive and sustainable communities throughout Ireland

- Facilitate economic development of Ireland's regions and sustainable development of vibrant rural communities;
- Promote and support vibrant inclusive communities and the community and voluntary sector;
- Ensure the operation and development of effective regulation of the charities sector.





Outputs		Target	Delivered	100%
1	Rural & Regional Development (RRD): major projects completed ¹	New Metric	2	N/A
2	Outdoor Recreation Infrastructure Scheme (ORIS): projects approved	180	187	103.9%
3	LEADER Programme: projects supported ²	2,400	2,077	86.5%
4	Social Inclusion and Community Activation Programme (SICAP): total no. of individuals (aged 15 or over) engaged on a one-to-one basis	27,550	30,280	109.9%
5	Community Services Programme: individuals employed full-time	1,650	2,017	122.2%
6	Senior Alerts Scheme: approved participants ³	New Metric	19,108	N/A
7	Charities on the Register at year-end	11,100	10,514	94.7%
Impacts		2019	2018	2017
1	LEADER: Total no. of individuals (FTE) who have progressed into employment or self-employment ⁴	1,991	786	16
2	No. of people self-employed within 6 months of SICAP Employment Supports	1,715	1,616	New Metric
3	Public Participation Networks: no. of member organisations	16,744	14,847	12,825

Programme A – Rural Development and Regional Affairs

High-Level Goal: Facilitate economic development of Ireland's regions and sustainable development of vibrant rural communities

Programme Expenditure in 2019

Current, €14.5m	Capital, €122.5m
Total, €137.1m	

Outputs		 Target	 Delivered	100%
1	Rural & Regional Development (RRD): major projects completed ¹	New Metric	2	N/A
2	RRD: Town & Village - projects approved	220	156	70.9%
3	RRD: ORIS projects approved ⁶	180	187	103.9%
4	LEADER: projects supported ²	2,400	2,077	86.5%
5	LEADER: enterprises supported	600	603	100.5%
6	Rural Supports: no. of Trails covered by Walks Scheme ⁵	45	39	86.7%
7	Regional Economic Development: Local authorities with digital strategy (or equivalent) in place	31	7	22.6%
Impacts		2019	2018	2017
1	LEADER: Total no. of individuals who have progressed into employment or self-employment (FTE) ⁴	1,991	786	16
2	LEADER: no. of people trained	1,575	231	n/a

Programme B – Community Development

High-Level Goal: Promote and support vibrant inclusive communities and the community and voluntary sector

Programme Expenditure in 2019





Outputs		Target	Delivered	100%
1	Social Inclusion and Community Activation Programme (SICAP): Total number of community groups assisted under SICAP	2,230	2,636	118.2%
2	Total number of individuals (aged 15 or over) engaged under SICAP on a one-to-one basis	27,550	30,280	109.9%
3	Community Services Programme (CSP): organisations supported financially	400	426	106.5%
4	CSP: individuals employed full-time	1,650	2,017	122.2%
5	CSP: individuals employed part-time	1,020	1,225	120.1%
6	Libraries Development: new My Open Library branches funded	New Metric	17	N/A
7	Senior Alerts Scheme: approved participants ³	New Metric	19,108	N/A
Impacts		2019	2018	2017
1	People employed within 6 months of SICAP Employment Support	1,715	1,616	New Metric
2	People self-employed within 6 months of SICAP Employment Supports	2,430	3,070	New Metric
3	Public Participation Networks: member organisations	16,744	14,847	12,825

Programme C – Charities Regulatory Authority

High-Level Goal: Ensure the operation and development of effective regulation of the charities sector

Programme Expenditure in 2019

Current = Total = €3.8m

Outputs		 Target	 Delivered	100%
1	Charities on the Register at year end	11,100	10,514	94.7%

Impacts		2019	2018	2017
1	Charities Registered: Section 39 Organisations ⁷	4,003	3,158	1,841
2	Charities Registered: Section 40 Organisations ⁸	6,511	6,641	7,220
3	Charities Deregistered	130	579	699
4	Annual Reports Received	5,910	5,709	6,003

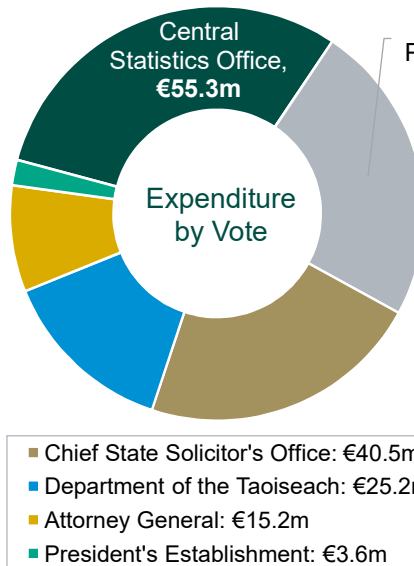
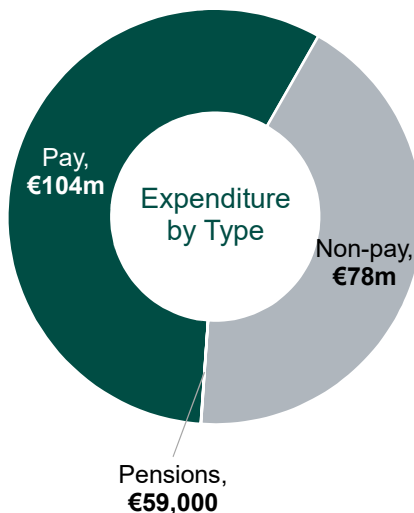
Notes

1. 107 additional major projects in RRD strategic pipeline at year end.
2. 2,077 projects in total were approved under LEADER in 2018 and 2019; of these 603 were enterprise projects
3. 19,228 participants under Seniors Alerts in approved in 2018
4. In 2017, LEADER generated employment of 16 full time equivalents (FTE). This reflected the initial stages of the 2014-2020 LEADER programme and is based on projects where at least one payment was made by DRCD in 2017 in respect of a project. While 592 projects were approved for funding in 2017, it took time to progress projects and to draw down funding. As projects progressed to delivery, it can be seen employment figures rose significantly.
5. 39 established trails exist under the Walks Scheme; an additional 10 trails were approved in 2019 and are in development.
6. ORIS: Outdoor Recreation Infrastructure Scheme
7. "S39 Charities" are those Charities registered by the Charities Regulatory Authority (CRA).
8. "S40 Charities" are Charities that held a CHY number prior to the establishment of the CRA (deemed registered).

Taoiseach's Vote Group

Overall – To meet the current and future needs of the Legislature, the Executive, and the Judiciary through the provision of high quality and timely support services.

- Support the President in the execution of his constitutional, legal and representational duties;
- Support the Taoiseach in the implementation of the Government's Programme;
- Deliver high quality professional legal services to Government, Departments and Offices;
- Provide quality information for evidence-based decision-making, and to support accountability;
- Provide on behalf of the citizen a fair and effective prosecution service.



Director of Public Prosecutions, €43.1m

2019	Compared to Estimate	2018
€182.8m Total Expenditure	-€13.8m	€171.6m
1,746 Staff	-8	1,638

Outputs

		Target	Delivered	100%
1	% of eligible applicants to receive the Centenarian Bounty in a timely manner	100%	100%	100.0%
2	Memoranda cleared for Government Agenda	N/A	984	N/A
3	AG: Advisory/litigation files created	N/A	3,084	N/A
4	AG: Bills enacted	N/A	56	N/A
5	CSO: Core statistical outputs delivered in electronic format on-line	342	348	101.8%
6	DPP: No. of directions made in respect of suspects	12,500-13,500	13,256	N/A
7	CSSO: Administrative Law: Files Closed	850-1,000	1,192	N/A

Impacts



		2019	2018	2017
1	No. of correct centenarian payments made by due date	485	431	412
2	No. of CSO Statbank table accesses	Not Available	1,571,532	2,003,758
3	% of directions per suspect which are issued within 3 months of prosecution files being received	88%	89%	88%

President's Establishment

High-Level Goal: To meet current and future need for high quality, timely support services to the President in the execution of his constitutional, legal and representational duties and responsibilities.

Expenditure in 2019

Current = Total = €3.6m

Outputs		 Target	 Delivered	100%
1	% of eligible applicants to receive the Bounty in a timely manner	100%	100%	100.0%
2	Centenarian medals issued to all those who qualify to date	100%	100%	100.0%
Impacts		2019	2018	2017
1	No. of correct centenarian payments made by due date	485	431	412
2	No. of Centenarian Medals issued	646	574	602

Department of the Taoiseach

High-Level Goal: To help the Taoiseach and the Government to develop a sustainable economy and a successful society, to pursue Ireland's interests abroad, to implement the Government's Programme and to build a better future for Ireland and all her citizens.

Expenditure in 2019

Current = Total = €25.2m

Outputs		 Target	 Delivered	100%
1	Government Meetings supported	N/A	53	N/A
2	Memoranda cleared for Government Agenda	N/A	984	N/A
3	Cabinet Committee meetings supported	N/A	18	N/A
4	European Council meetings attended by Taoiseach	N/A	8	N/A
5	Files transferred to National Archives	N/A	809	N/A

Impacts 2019 2018 2017



The impact of Department's role in the formulation and implementation of Government policy through the Cabinet Committee structures is reflected in the wider economic and societal impacts set out in this report.

Office of the Attorney General

High-Level Goal: Delivery of professional legal services to Government, Departments and Offices.

Expenditure in 2019

Current = Total = €15.2m



Outputs		 Target ¹	 Delivered	100%
1	Advisory/litigation files created	N/A	3,084	N/A
2	Requests for advice	N/A	7,558	N/A
3	Bills enacted	N/A	56	N/A
4	Total number of sections	N/A	1,365	N/A
5	Statutory Instruments/orders files created	N/A	362	N/A
Impacts		2019	2018	2017
1	Advisory/litigation files created	3,084	3,318	3,201
2	Requests for advice	7,558	7,372	7,260
3	Bills enacted	56	44	40
4	Total number of sections	1,365	1,160	1,200
5	Statutory Instruments/orders files created	362	327	335

Central Statistics Office

High-Level Goal: Provide high quality information, both for evidence-based decision-making and to support accountability.

Expenditure in 2019

Current = Total = €55.3m



Outputs		 Target	 Delivered	100%
1	Core statistical outputs delivered in electronic format on-line	342	348	101.8%
2	Releases, publications and press releases	N/A	401	N/A
3	Publication of annual/weekly statistical release calendars on www.cso.ie	53	53	100.0%
Impacts		2019	2018	2017
1	Research Microdata Files (RMF) usage approved: no. of research projects	125	131	143
2	No. of research institutions using RMF	37	54	50
3	RMF: no. of CSO approved researchers	488	455	419
4	Infographics – creation of visual representation of statistics	41	80	67
5	Web usage: no. of CSO website page views ²	12,474,249	12,469,048	13,385,407
6	No. of citizen engagement campaigns ²	45	N/A	N/A
7	No. of social media followers (at year end) ²	31,267	21,512	19,300

Office of the Director of Public Prosecutions

High-Level Goal: To provide on behalf of the People of Ireland a prosecution service which is independent, fair and effective.

Expenditure in 2019

Current = Total = €43.1m



Outputs		 Target	 Delivered	100%
1	No. of directions made in respect of suspects	12,500-13,500	13,256	N/A
2	No. of new court proceedings to deal with	3,500-4,000	4,164	N/A
3	No. of Dublin District Court prosecution files to deal with	1,000-1,300	1,278	N/A
4	No. of Dublin District Court appeal files to deal with	2,500-3,500	2,870	N/A
5	No. of bail applications to deal with	1,200-1,700	1,448	N/A
6	No. of new Judicial Review cases	150-200	168	N/A
7	No. of requests from victims for a reason for, or for a review of, a decision not to prosecute	650-1,000	875	N/A
Impacts		2019	2018	2017
1	% of directions per suspect which are issued within 3 months of prosecution files being received	88%	89%	88%
2	Fees paid to Counsel	€16.81m	€17.39m	€16,41m
3	Law Costs awarded against the DPP's Office	€1.10m	€1.68m	€1.88m

Office of the Chief State Solicitor

High-Level Goal: Delivery of highest standard of professional legal services to Government Departments and Offices.

Expenditure in 2019

Current = Total = €40.5m

Outputs		 Target	 Delivered	100%
1	Administrative Law: Files Closed	850-1,000	1,192	N/A
2	Advisory, Commercial & Employment Law: Files Closed	600-800	894	N/A
3	Constitutional & State Litigation: Files Closed	750-900	912	N/A
4	Justice: Files Closed	800-1,000	797	N/A
5	State Property: Files Closed	800-1,000	969	N/A
6	Administrative Law: Files Closed	850-1,000	1,192	N/A
7	Advisory, Commercial & Employment Law: Files Closed	600-800	894	N/A

Impacts		2019	2018	2017
1	Expenditure on Counsel Fees	€19.237m	€13.971m	€13.627m
2	Legal Costs Recovered	€0.137m	€0.368m	€0.245m
3	General Law expenditure	€0.940m	€1.025m	€0.970m

Notes

1. Due to the unpredictability of demand for legal services, the nature, frequency, and volume of requests for legal services cannot be anticipated in advance and therefore quantitative targets have not been set for this programme.
2. Some indicators may vary from year to year because of changes in web measurement processes

Part 3 – Equality Budgeting

What is Equality Budgeting?

The ongoing work regarding Equality Budgeting in Ireland follows the 2016 Programme for a Partnership Government commitment to ‘develop the process of budget and policy proofing as a means of advancing equality, reducing poverty and strengthening economic and social rights’. The Programme for Partnership Government also includes a commitment to ‘ensure the institutional arrangements are in place to support equality and gender proofing within key government departments’. The National Strategy for Women and Girls 2017-2020 contains a further commitment to ‘Take measures to build capacity within the Civil and Public Service with regard to gender mainstreaming and gender budgeting’.

Equality budgeting involves providing greater information on the likely impacts of proposed and/or ongoing budgetary measures, which, in turn, enhances the potential to better facilitate the integration of equality concerns into the budgetary process and enhance the Government’s decision-making framework. It is a process in which the budget is recognised as something more than a neutral process of resource allocation, but is considered a value laden process that embodies – and potentially informs and influences – long standing societal choices about how resources are deployed. It is about moving on *from* separate Budget lines for specific equality measures *to* the equality impact of overall budget policy (i.e. the entire expenditure and revenue of Government).

Many elements that are crucial to good equality or gender budgeting, are equally so for good budgeting and good policy formulation more generally, notably the need for clear, multi-dimensional budgetary impact analyses, and the need for evaluation frameworks that feed directly into the policy and budget cycle. Equality Budgeting is therefore anchored in the existing performance budgeting framework.

Equality Budgeting Expert Advisory Group

An Equality Budgeting Expert Advisory Group has been established to advise on the further development and roll-out of Equality Budgeting. The more specific role and objectives of the Group are:

- to provide constructive, critical feedback on the Equality Budgeting initiative to date;
- to provide expert guidance and informed insights on the future direction and areas of focus for Equality Budgeting, including in light of international experience, lessons from other policy areas and from academia;
- to promote a coherent, cross-government approach to Equality Budgeting, to maximise equality impacts and avoid duplication of effort across various policy areas; and
- to identify existing strengths of the Irish policy-making system which can be leveraged in support of Equality Budgeting, along with potential shortcomings that need to be addressed in this regard.

Chaired by the DPER members includes representation from:

- the Central Statistics Office
- the Department of Employment Affairs and Social Protection
- the Department of Finance
- the Department of Justice and Equality
- the Economic and Social Research Institute
- the Irish Human Rights and Equality Commission
- the National Disability Authority
- the National Economic and Social Council
- the National University of Ireland Maynooth
- the National Women's Council of Ireland.

Department of Business, Enterprise and Innovation

Programme A: Jobs and Enterprise Development

High Level Goal: Ensuring that business women realise their full business potential in response to an underrepresentation of women entrepreneurs in Ireland. To support ambitious women entrepreneurs to launch and grow High Potential Start-Ups, and to address the key challenges facing women in start-ups.

Key High Level Metrics:

	2018 Output Outturn (2018 Output Target)	2019 Output Target (2019 Output Target)	2020 Output target
Number of female-led HPSUs	18 (22)	19 (22)	22
Competitive Fund for Female Entrepreneurs	1 call	1 call	EI envisages it will run 1 female specific call in 2020 for up to 15 approvals

Context & Impact indicators

	2018 output outturn (2018 target)	2019 output outturn (2019 target)	2020 Output Target
Number of HPSUs	82 (90)	91 (90)	Target 90
Competitive Start Fund Investments approved	50 (90)	36 (60)	Target 57

Note: Given the Covid-19 crisis, the agency's targets are being reviewed.

The actions undertaken to achieve the 2020 output targets

2020 -Target of 90 HPSU investment - of which 22 HPSU investments in Female led start ups

- 1) Proactive prospecting and onboarding of new start up enquiries; Proactive engagement of HPSU team with partners (including National Business Innovation Centres) to identify and support business plan and investor readiness development of early stage companies. Supporting previous Female led CSFs and Pre-seed to deliver milestones to progress to HPSU Seed Investment
- 2) Proactive engagement of EI with Third level teams spinning out businesses based on innovative IP
- 3) Progression of clients to Investor readiness and investment through HPSU Client engagement model providing funding and services to get to EI HPSU seed investment stage
- 4) Promotion and marketing of Enterprise Ireland HPSU outputs from 2019
- 5) Promotion and marketing of Competitive start calls – The first call for 2020 is closed and currently at assessment stage.

2020 - Target CSF calls for Female entrepreneurs

- 1) Specific targeting of Female experienced professions in Marketing communications for all 2020 CSF calls and promotion of CSF to female initiatives and Accelerators / incubators
- 2) Proactive engagement with National Business Innovation Centres (BICs) to promote and support initiatives for Female led start-ups to progress to CSF calls and for HPSU Investor readiness
- 3) Proposed 'Female specific' call for CSF in 2020 - date in Q2 to be confirmed

The figures achieved for Q1 2020:

1 female-led HPSU. EI envisages that it will run 1 female specific call in 2020 for up to 15 approvals (Female entrepreneurs can apply to all CSF calls. All CSF calls will be marketed to attract Female applicants.)

Note: Given the Covid-19 crisis, the agency's targets are being reviewed.

Note: Supporting HPSU clients with challenges and impact of COVID 19

Enterprise Ireland is working proactively and closely with HPSU clients and partner organisations and the investment and funding community to support company development and progression to delivery of 2020 targets to assist in management of impact on funding and commercial challenges due to the impact of the COVID 19 pandemic in Q1 and Q2 to date in 2020.

Department of Business, Enterprise and Innovation

Programme B: Innovation

High Level Goal: Science Foundation Ireland (SFI) aims to play a strong role in addressing the gender imbalance in STEM by increasing the representation of women among SFI award holders to 30% by 2020 and by improving the representation and progression of women in all aspects of STEM careers in Ireland through the implementation of the Science Foundation Ireland Gender Strategy 2016-2020.

Context and Impact Indicators \					
	2016	2017	2018	2019	2020
Number of institutions with Athena SWAN gender equality accreditation	3	5	7	7	7
SFI Female Research Applicant Success Rates	35%	37%	24%	Not yet available	Not yet available
Number of SFI Maternity Supplements to Research Grants	22	26	19	33	Not yet available
Achieve gender balance on Review Panels	26%**	31%***	30%	37%	Not yet available

*Data recorded as of 19/11/2019

**This data has been updated after a large body of work was done to assign genders to reviewers that did not have genders assigned to them. This update reflects the results of this work.

*** This has been updated, as the 22% reported in the last update was the target, rather than the result.

The actions undertaken to achieve the 2020 output targets

A range of gender initiatives have been implemented in the SFI Frontiers for the Future Programme (FFP) call, which include changes to the eligibility requirements to allow applicants with fewer research active years to apply. These measures were initially implemented in the 2019 SFI Frontiers for the Future Programme (FFP) and will be continued in the 2020 call. Data from 2019 shows a 36% female application rate, compared to 17% in the SFI Investigators Award Programme¹ and 31% in the SFI Career Development Award Programme², where both award programmes have been replaced by FFP. This successful pilot in 2019 led to 43% of awards to female applicants³, which compares to 12% in the SFI Investigators Award Programme¹ and 23% in the SFI Career Development Award Programme². Awards will be made in 2020 and will contribute to the 30% female award holder target. Gender targets for research teams have been included as requirements in the SFI Research Centres Phase 2 & Centres for Doctoral Training Programme calls in 2018, for recruitment of students between 2019 to 2025.

The figures achieved for Q1 2020: N/A (SFI do not measure these on a quarterly basis)

On target for achieving the 2019 output targets: We are currently on target for achieving gender balance in Research Teams, attaining 30% of Research Award Holders that are female and for a female Research Professorship awardee by 2020.

SFI Female Research Applicant Success Rates: The female applicant success rate on its own is an arbitrary number, as it varies year to year, along with the male applicant success rate. These two figures should be taken together, and any percentage point differences between the two should be noted. The analysis of 2019 data is currently underway and will be available by the end of Q2 2020.

Achieve gender balance on Review Panels: We are currently on target to achieve gender balance of SFI review panels. Actions for this target have been incorporated into gender action plans for 2020.

Number of SFI Maternity Supplements to Research Grants: eligibility for the SFI Maternity supplement has been extended to include postgraduate students funded on SFI awards in 2019. By allowing PhD and MSc students to avail of paid maternity leave up to six months, the number of women supported by the SFI Maternity supplement has been increased in 2019 & 2020.

¹ Data from the last call run in 2016.

² Data from the last call run in 2017.

³ As of May 2020, 60 grants have been announced and funded.

Department of Communications, Climate Action and Environment

Programme C: Energy, C4 Sustainable Energy Programmes

High Level Goal: The Warmer Homes Scheme (WHS) provides free energy efficiency upgrades to homes in receipt of specific DEASP payments. The Warmth & Wellbeing Pilot Scheme (W&W) was created to focus on the delivery of energy efficiency improvements to those with acute health problems that may be linked to the poor thermal efficiency of their home.

Key High Level Metrics:

	2017 Output Outturn (Target)	2018 Output Outturn (Target)	2019 Output Outturn (Target)	2020 Output Target
No. of additional low-income homes provided with energy efficiency measures	8,269 (8,200)	6,601 (9,300)	3,974 (4,609)*	5,000

*Outturn is lower to reflecting the shift to deeper energy efficiency measures, resulting in more energy and CO2 savings.

Context and Impact Indicators

		2017	2018	2019	2020
Expenditure to alleviate energy poverty	WHS	€23.916m	€35.5m	€39.8m	€52.9m*
	W&W	€6.745m	€12.26m	€8.77m	€9m
No. of New Applications/Referrals Received	WHS	12,863	7,408	5,682	940**
	W&W	508	604	303	22**
No. of people with chronic respiratory conditions receiving energy efficiency upgrades	WHS	360	455	340	tbc

*Includes €13m from Carbon Tax revenue

**To end of March

The actions undertaken to achieve the 2020 output targets

€52.9m has been allocated to the Warmer homes scheme for 2020. This represents the biggest ever allocation for the Warmer Homes Scheme – more than double the initial allocation for 2019. €13 million of this funding is ring-fenced revenue arising from the increase in the Carbon Tax.

Other schemes also result in upgrades in lower income homes including the Warmth and Wellbeing scheme, the Deep Retrofit Pilot and the Better Energy Communities scheme.

The figures achieved for Q1 2020:

577 low income homes have received energy efficiency upgrades to end of March 2020. This figure is lower than previous years, due to bad weather earlier in the year affecting the completion of homes.

On target for achieving the 2019 output targets:

Retrofit work supported by SEAI grant schemes has been paused since end of March due to COVID related restrictions on retrofit activity and access to homes. These COVID related delays in surveying homes and undertaking works will have an impact on 2020 activity and cause additional challenges to achieving our target this year.

Department of Culture, Heritage and the Gaeltacht

Programme A: Culture

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

The actions undertaken to achieve the 2020 output targets

Screen Ireland is committed to supporting and facilitating an increase in the level of female writers, producers and directors in line with its Six Point Plan on Gender Equality. 2019 built on the ongoing efforts to support increased female participation for the last number of years and we are hoping 2020 will see a further increase. POV is aimed at delivering on Screen Ireland's commitment to achieving 50/50 gender parity with the Irish screen industries both in front of and behind the camera. This scheme provides funding and training specifically for female initiated and driven films. In 2020, 4 POV projects will go into production. SI will continue to offer enhanced production funding for female initiated and driven feature films. 15 projects have been selected from 195 applications for the Spotlight scheme. Out of these projects, 53% have female writers attached. This scheme was specifically targeted at diverse and underrepresented voices and we feel this is reflected in the choice of projects.

Linking funding decisions to greater gender equality is already paying dividends and provides a positive model to replicate in other areas of strategic importance to the industry. In order to incentivise and reward positive change and support the industry in a continued and sustained era of growth, it is the intention of Screen Ireland to develop funding criteria for productions based on the following guiding principles; equality, diversity and inclusion, career & skills development, dignity in the workplace, and climate and sustainability.

Screen Ireland have created several new schemes to help production companies during the Covid-19 crisis. Within the applications we are asking producers to supply a statement of diversity, inclusion, and gender to emphasise the importance of working with a diverse team.

The figures achieved for Q1 2020:

A target of a 5% year on year increase has been set for 2020. In Q1 2020, 40 applications had female talent attached (excluding producers) which is at the same level as the total applications in 2019. The number of successful applications with female talent attached (excluding producers) was 17 which is 3% lower than the total stats for 2019. Screen Ireland remains confident that the 2020 targets will be achieved.

Total Applications	104	
Total Successful Applications	41	39%
Total Applications with Female Talent Attached	74	71%
Total Successful Applications with Female Talent Attached	32	78%
Total Applications with Female Talent Attached (excluding producers)	40	38%
Total Successful Applications with Female Talent Attached (excluding producers)	17	41%

On target for achieving the 2019 output targets:

Yes. Screen Ireland is confident that 2020 will build on the success of 2019 in terms of the participation of women in screen productions.

Department of Children and Youth Affairs

Programme B: Sectoral Programmes for Children and Young People

High Level Goal: Make childcare more affordable so as to reduce the barriers to women's labour market participation (in addition to supporting other high-level goals, which include positive child outcomes, narrowing the attainment gap, and poverty reduction).

The actions undertaken to achieve the 2020 output targets

The Revised Estimates for Public Services 2020 outline four key high level Equality Budgeting metrics under Programme B of this Department's Vote:

- Number of children receiving financial support under an ELC/SAC support scheme
- Percentage of ELC and SAC services in contract for full time services
- Maximum subsidy as % of average full-time fees
- Universal subsidy (under-3s) as % of average full-time fees.

These metrics relate to the Early Years Early Learning and Care (ELC) and School Aged Childcare (SAC) programmes, including the Early Childhood Care and Education (ECCE) programme, and the new National Childcare Scheme which was introduced in November 2019. An additional €64m was secured in Budget 2020 to continue the good progress already made towards improving the affordability, accessibility and quality of ELC and SAC. This funding will subsequently provide for the first full year of operation of the National Childcare Scheme over 2020, and the following measures to further enhance the provisions of that scheme consistent with its aims of improving children's outcomes:

- Increasing the maximum 'standard' and 'enhanced' hours to 20 and 45 hours respectively.
- Extending the option to certain families which benefitted more from existing schemes to stay on those schemes beyond the original deadline of end August 2020.

The increased 2020 Early Years allocation will also support continued access to the ECCE programme for 2 years.

The figures achieved for Q1 2020:

Title of Indicator	2018 Outturn (2018 Target)	2019 Output (Target)	2020 Target	Q1 2020 Output
Number of children receiving financial support under an ELC/SAC support scheme*	185,116 (184,000)	185,448 (179,500)	195,212	176,036**
Percentage of ELC and SAC services in contract for full time services	34% (33%)	34% (33%)	33%	Data not yet available
Maximum subsidy as % of average full-time fees	81% (80%)	79% (80%)	80%	79%
Universal subsidy (under-3s) as % of average full-time fees	11% (11%)	11% (11%)	11%	11%

*All DCYA ELS and SAC schemes were suspended on 12 Mar 2020 due to Covid-19. Data for end Q1 2020 is actually as at 12 March 2020

** For this metric, dual access to schemes is accounted for (including the small cohort of children that attend CCSP during ECCE holidays), therefore for this metric, each child can be counted in one scheme only.

On target for achieving the 2019 output targets:

The Q1 Output data above indicates that, at the time of measurement (pre Covid-19) both metrics pertaining to subsidies as a percentage of full-time fees were broadly in line with the full-year target. Outturn data regarding the percentage of services in contract for full time services is not yet available. As of March 12, there were 176,036 children receiving financial support under an ELC/SAC scheme. It is too early in the year to indicate whether this figure will rise to the output target level of 195,212. While the number of children on ELC or SAC programmes would ordinarily be expected to increase from Quarter 1 levels over the remainder of the year, there has been significant disruption to the ELC and SAC programmes following to the outbreak of Covid-19. It is noted that, at end-Feb prior to Covid-19 disruption, financial performance on beneficiary schemes was as broadly on target:

Table 1: Financial performance ECCE & NCS/Savers - Jan/Feb 2020 €000s

	Profile	Outturn	Variance	% Variance
ECCE	€97,511	€96,711	-€800	-0.8%
NCS/Savers	€30,174	€30,464	€290	1.0%
Total	€127,685	€127,175	-€510	-0.4%

Department of Employment Affairs and Social Protection

Programme A: Social Assistance Schemes, Services, Administration and Payment to Social Insurance Fund

High Level Goal: Promote active inclusion and reduce the proportion of jobless households in society by providing targeted activation and development and employment services

Key High Level Metrics

	2018 Output Outturn (2018 Output Target)	2019 Outturn (2019 Output Target)	2020 Output Target*
Share of population aged 18-59 years resident in jobless households**	9.5% (<10%)	8.8% (<9.5%)	Not yet available
Target an aggregate progression to employment rate across activation programmes of 40% (measured 6 months after completion of programme)	55% (40%)	58% (40%)	Not yet available
Reduce the ratio between youth and overall unemployment	2.2:1 (2:1)	2.8:1 (2:1)	Not yet available

Context and Impact Indicators

	2017	2018	2019
Unemployment rate***	6.8%	5.8%	5.2%
Long-term unemployment rate***	3.0%	2.1%	1.6%
Youth unemployment rate***	14.4%	13.7%	12.4%
Employment rate***	67.7%	68.7%	69.6%
Proportion of population 0-17 years resident in jobless households**	11.9%	11.8%	11.3%

The actions undertaken to achieve the 2020 output targets and figures for Q1:

Targets for 2020 will be tied to those contained in the new Pathways to Work document which was originally aimed to be published in early 2020.

While development of Pathways to Work 2020-2025, is at an advanced stage, its publication is subject to Government formation and current economic challenges. Unfortunately, no further clarity on a publication can be provided date at this stage.

The Minister has established a Labour Market Advisory Council which comprises an independent group of industry leaders and labour market experts, having been originally established as the Labour Market Council in 2013. The role of the Advisory Council is to provide advice to the Minister and the Government on the efficient operation of the labour market, with a key focus on increasing participation rates, minimising unemployment levels and reducing average unemployment durations.

Moreover, the Advisory Council will continue the progress made to date on the Government's Pathways to Work strategy and will inform future Pathways to Work strategies and wider labour market and employment policy

*Targets for 2020 are not yet available as these will be published as part of the new Pathways to Work policy

**Jobless household statistics are from the CSO's LFS Households and Family Units release Q2, 2019, and these figures refer to Q2 each year.

***CSO Labour Force Survey Q3

Department of Employment Affairs and Social Protection

Programme A: Social Assistance Schemes, Services, Administration and Payment to Social Insurance Fund

High Level Goal: Increase the take-up level of Paternity Benefit among eligible employees and self-employed people.

Key High Level Metrics

	2018 Output Outturn	2019 Outturn (Output Target)**	2020 Output Target*
Paternity Benefit claims as a percentage of Maternity Benefit claims*	58%	64% (>60%)	>60%

Context and Impact Indicators

	2017	2018	2019
Number of Paternity Benefit claims awarded	26,559	24,080	28,191
Number of Maternity Benefit claims awarded	45,621	41,429	44,215
Number of births**	62,053	61,016	Not yet available
Number of males in employment***	1.186m	1.221m	1.253m
Number of females in employment	1.008m	1.036m	1.069m

The actions undertaken to achieve the 2019 output targets:

The Department of Employment Affairs and Social Protection launched a new Parent's Benefit from November 2019. This new leave for employees and the self-employed awards two weeks paid benefit to new parents who take time from work. As part of the national campaign to promote the new entitlements, existing entitlements to paternity leave were promoted and communicated.

It is anticipated that the increase in options for fathers to avail of paid time off work will increase the proportion of new fathers availing of both paternity and parent's leave.

The figures achieved for Q1 2020:

The number of paternity benefit claims awarded in Q1 2020 (7,142) was 72% of the number of maternity benefit claims (9,844).

On target for achieving the 2020 output targets?

Given the impact of the Covid-19 pandemic on working life in Ireland, it is difficult to establish the effect on new fathers availing of Paternity Leave from work in 2020.

*It should be noted that Paternity and Maternity Benefit claims are not directly comparable as eligibility is dependent on the person's employment status and PRSI contribution record, which may differ for each parent of a child. In addition, Maternity Benefit is (generally) taken from two weeks before the birth of the child, while Paternity Benefit can be taken within 6 months of the birth of the child.

**CSO Vital Statistics 2018

***CSO Labour Force Survey Q4 2019

Department of Education and Skills

Programme B: Skills Development

High Level Goal: To increase the attractiveness of the apprenticeship model to women through the promotion of apprenticeship opportunities to women and girls, increased awareness of incentives to employers to employ female apprentices and the expansion of the apprenticeship system into new sectors of the economy.

Key High Level Metrics

	2019 Output Outturn (2019 Output Target)	2019 Outturn (Output Target)**
Females registered on apprenticeship programmes	665*	1,000
	(600)	

Context and Impact Indicators

	2017	2018	2019
Number of female apprentices	151	341	665

The actions undertaken to achieve the 2019 output targets:

Building on the findings of the November 2018 review by SOLAS on the pathways to participation in apprenticeship for underrepresented groups, an apprenticeship jobs portal was launched in April 2019. 31 PLC Pathways to Apprenticeship programmes were approved to commence in 2020 and women now feature prominently in all aspects of Generation Apprenticeship, the national promotional campaign where there is a specific focus on encouraging women and girls to consider apprenticeship as a means of launching or developing their careers.

At an institutional level, initiatives such as TU Dublin's 'Women in Apprenticeship Open Day' and 'Try A Trade' event for young female applicants support increased female participation in craft apprenticeship programmes. A Software Developer Associate Apprenticeship programme for women only also commenced in November 2019.

The expansion of apprenticeship programmes has, in itself, increased the numbers of female registrations with programmes such as accounting technician, auctioneering and property services, laboratory analyst, laboratory technician and retail supervision all with a participation rate of between 50-67% female apprentices at end Q1, 2020.

The figures achieved for Q1 2020:

At the end of Q1 2020, 703 females were undertaking an apprenticeship.

On target for achieving the 2020 output targets?

Although, overall new apprenticeship registrations are expected to be adversely impacted by the COVID 19 crisis it is likely that the 2020 target for female participation will be met. This is due to the relatively high female participation rate on some of the newer apprenticeships that are currently in operation. Many of these new programmes are in occupations that have greater gender balance in the workplace such as financial services. These newer apprenticeships offer online blended learning and will not be impacted to the same extent as many of the traditional craft apprenticeships.

Some of these new apprenticeships have a female participation rate of over 50% including the Accounting Technician, the Auctioneering & Property Services, Laboratory Technician and Analyst, Retail Supervision and Hairdressing.

Department of Education and Skills

Programme C: Higher Education

High Level Goal: To accelerate gender balance all higher education institutions shall set short, medium and long term goals and actions at the institutional level.

Key High Level Metrics

	2018 Output Outturn (2018 Output Target)	2019 Output Outturn (Output Target)	2020 Output Target
Number of state funded institutions that have achieved Athena Swan Bronze awards	8 (8)	10 (9)	13
Number of Senior Academic Leadership Initiative (SALI) posts approved for the higher education sector	N/A	20 (15)	35

Context and Impact Indicators

	2017	2018	2019
Number of state funded institutions that have achieved Athena Swan Bronze awards	7	8	10

UPDATE – There are now 12 state funded higher education institutions with Athena Swan bronze awards, which includes the legacy award for TU Dublin. In addition the RCSI is also in receipt of a Bronze award. There are also 31 Departmental bronze awards within the higher education institutions.

UPDATE – A total of 20 Senior Academic Leadership Initiative posts were approved in December 2019 and announced on 3 January 2020. This is an increase from the 15 posts that were originally envisaged. The individual higher education institutions are in the process of recruiting these staff at present. A Call will issue to the institutions later this year in relation to the second tranche of posts, with appointments being made in 2021.

Department of Education and Skills

Programme C: Higher Education

High Level Goal: The vision of the National Access Plan is to ensure that the student body entering into, participating in and completing higher education at all levels reflects the diversity and social mix of Ireland's population.

Key High Level Metrics			
	2018 Output Outturn (2018 Output Target)	2019 Output Outturn (2019 Output Target)	2020 Output Target
Students with disabilities as a % of all new entrants to a higher education	10%	tbc	11.5%
	(8%)	(8%)	

The actions undertaken to achieve the 2019 output targets:

The National Plan for Equity of Access to Higher Education (NAP) 2015-2021 set an overall target for entry by people with disabilities . The target represents an increase in the region of 1,200 in the number of undergraduate new entrants with disabilities and there are specific targets for students in particular categories of disability, i.e. physical/mobility disability; deaf/hard of hearing; blind/visual impairment. The continued rollout of funding under the Fund for Students with a disability and under the PATH programme in assisting progress towards targets.

The figures achieved for Q1 2020:

Not known yet. The most recent data is for period up to 30th June 2019 which shows current data available up to 30th June 2019 shows 2019 percentages at 10.5%.

On target for achieving the 2020 output targets?

On target (subject to COVID19). The NAP target for students with disabilities as a percentage of all new entrants at the commencement of NAP was 8%. At the time of the Progress Review in 2018 this target was exceeded (10%). The current percentage (2019) has subsequently increased to 10.5%. The target for 2020 is 11%. The revised target for 2021 is 12%.

Department of Health

Programme: Health and Wellbeing

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

Key High Level Metrics

	2018 Outturn (2018 Output Target)	2019 Output Outturn (2019 Output Target)	2020 Outturn
Smoking prevalence (% population aged 15 and over who are current smokers) as measured in Healthy Ireland Survey.	20% (21%)	17% (19%)	16%
Gap between smoking prevalence in the 3 most deprived and in the 3 least deprived population deciles	10% (15%)	10% (10%)	10%

Context and Impact Indicators

	2017	2018	2019
Increase in excise duty on tobacco products (indicator for pack of 20 cigarettes with pro rata increase on other products)	50c	50c	50c
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	25c	25c	0c

The actions undertaken to achieve the 2020 output targets:

The price of cigarettes and other tobacco products was increased in Budget 2020 and plain packaging has been fully implemented over recent years. If this trend continues, it is likely that the 16% target for 2020 may be achieved. However, it should be noted that behavioural changes triggered by the pandemic may mean that changes across this period may be very unpredictable; Stable and long lasting behavioural changes (such as the numbers of people quitting smoking for good) may only be captured after the pandemic restrictions have ended and people's routines have regained stability. It is likely that it will be early 2021 at least before this becomes clearly visible (please see below re changes to Survey methodology).

<https://www.hse.ie/eng/about/who/tobaccocontrol/research/smoking-in-ireland-2019.pdf>
<https://www.hse.ie/eng/about/who/tobaccocontrol/research/>

The figures achieved for Q1 2020:

The source for the high-level metrics is the annual Healthy Ireland Survey, an annual survey conducted by Ipsos MRBI on behalf of the Department, which involves in-home, face-to-face interviews with a sample of approximately 7,400 individuals representative of the Irish population ages 15 and over. The Survey report is published each October.

On target for achieving the 2020 output targets?

Under normal circumstances, this would become clear when initial data analysis from the Healthy Ireland Survey is received, usually in August/September each year. However, the Healthy Ireland Survey has been paused as it is not possible to conduct surveys by computer aided personal interview (CAPI) under the current Covid 19 restrictions.

Department of Justice and Equality

Programme D: An Equal and Inclusive Society

High Level Goal: To Increase women's overall participation in the labour market, while offering women increased economic independence; to decrease their risk of poverty in older years, associated with detachment from the labour market; and to foster the achievement of the female employment target in Europe 2020 and meet the objectives of the EU Entrepreneurship 2020 Action Plan*.

Key High Level Metrics

	2018 Outturn	2019 Outturn (2019 Output Target)	2020 Output Target
No. of women detached from labour market who participate in a Women Returning to the Workforce training course.	803	532 (1,000)	1,000
No. of women progressing into employment 6 months after completing a Women Returning to the Workforce training course	177	86 (100)	100
No. of women who participate in a training course on entrepreneurship.	102	70 (174)	200

Context and Impact Indicators

	2017	2018	2019
Gender gap* in ILO labour market participation rate (15 and over)**	12.9 pps	12.2 pps	12.4pps
Female ILO labour market participation rate (20-24 years)***	74.0%	70.9%	71.4%
Female ILO labour market participation rate (55-59 years)***	61.4%	62.3%	62.3%
Female employment rate (20-64 years) ***	67.0%	68.1%	69.0%
Female early stage entrepreneurship rate****	6.3%	7.5%	N/A
Gender gap in early stage entrepreneurship rates	5.4pps	3.4	N/A
Gender gap in at-risk-of-poverty rates*****	-1.4 pps	-1.9 pps	N/A

*All gender gaps measured as male rate less female rate

**International Labour Organisation (ILO) labour market participation rates, LFS, data shown for Q2 each year, table QLF18, www.cso.ie.

***Eurostat, employment rate (20-64), table t2020_10, <https://ec.europa.eu/eurostat/>

****Global Entrepreneurship Monitor reports, Ireland, published annually, www.enterprise-ireland.com

*****SILC, table SIA12, male at-risk-of-poverty rate less female rate, www.cso.ie

The Actions undertaken to achieve the 2019 output targets

14 projects approved in 2017 targeting women returners (Strand A) and 4 for the promotion of female entrepreneurship (Strand B). Funding of these projects was for a 3-year duration and many of the projects are completing the final elements of their programme. Due to COVID-19 restrictions many of the projects have commenced to deliver their final modules online. Some projects have requested an extension to their completion date in order to properly complete their programmes.

Progress to date in 2020

At end 2019, 693 women were still active as participants on a Women Returning to Work project and a further 92 women were still active as participants on a Women's Entrepreneurship project. These projects are required to compile and submit attendance reports on a quarterly basis, with reports to be submitted within 4 weeks of the end of each quarter. However, given the challenges faced by projects in compiling information, projects have been offered the option to include their Q1 2020 information in their final return for the project. However, given the late stage of the projects it is very unlikely that projects will enrol new participants in 2020.

Following a Call for Proposals in 2019, a further 12 projects were approved total funding of €4.29m for projects supporting Women Returning to the Workforce. 5 projects were approved total funding of €1.49m to support Women's Entrepreneurship. Projects commenced activities in late 2019 (although recruitment of new participants did not commence until Q1 2020), and first participant returns are not scheduled until July 2020.

On target for achieving the 2020 output targets?

On the basis of the number of active participants on projects at January 1st 2020, and the commencement of new projects in late 2019/early 2020, it is expected that the 2020 targets will be achieved.

Department of Justice and Equality

Programme E: An Efficient, Responsive and Fair Immigration, Asylum and Citizenship System

High Level Goal: To evaluate the effectiveness of the Irish Refugee Protection Programme – Humanitarian Admission Programme 2 (IHAP) in providing a new humanitarian pathway for certain groups currently underrepresented in terms of seeking international protection in Ireland, such as: women, minor children, older persons, and vulnerable close family members of refugees/citizens.

Key High Level Metrics

	2019 Outturn (2019 Output Target)	2020 Output Target
Number of people from the top 10 major source countries of refugees in the world approved to join their families in Ireland under IHAP.	Tbc	530
	530	

Context and Impact Indicators

	2017	2018	2019
Applications for International Protection in Ireland from women & girls as a percentage of overall applications.	38.1%	36.1%	
Number of IHAP beneficiaries approved	N/A	166	438
Breakdown of IHAP approvals by:			
i.Female Gender	N/A	102	248
ii.Minor children (aged < 18)	N/A	24	77
iii.Older persons (aged > 55)	N/A	54	106
iv.Vulnerable close family member	N/A	42	227
Group as a proportion of total number of IHAP beneficiaries			
i.Female Gender	N/A	61%	57%
ii.Minor children (aged < 18)	N/A	14%	17%
iii.Older persons (aged > 55)	N/A	33%	24%
iv.Vulnerable close family member	N/A	25%	52%

The Actions undertaken to achieve the 2019 output targets:

The IHAP received proposals for inclusion in the programme within defined periods or 'windows for submissions'. The first window for accepting proposals ran from May to June 2018. Processing of the proposals from this first window was completed in 2018 and is reflected in the 2018 approval figures in the table above. The second window for accepting proposals ran from December 2018 to February 2019. The last of these proposals are currently being processed, figures for the applications that have been completed are provided for in the table above.

The figures achieved for 2019:

Approvals have issued in respect of 604 beneficiaries to date. Decisions will be issued in respect of these proposals in due course, before Q3 2020.

On target for achieving the 2019 output targets?

This previously announced on the 17th of December a commitment was made to admit 740 family members of refugees, of which 159 people have arrived in Ireland to date.

<http://www.justice.ie/en/JELR/Pages/PR19000319>

Department of Transport Tourism and Sport

Programme D: Sports and Recreation Services

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

Key High Level Metrics

	2018 Output Outturn (2018 Output Target)	2019 Outturn (Output Target)	2020 Output Target
Number of National Governing Bodies of sport by Sport Ireland's Women in Sport Programme	28 (28)	40 28	40
Number of Local Sports Partnerships supported by Sport Ireland's Women in Sport Programme	21 (New Metric)	26 21	29
Ratio of female to male participants in sport as measured by the Irish Sports Monitor	0.9 (0.85)	0.93 0.89	0.94

Context and Impact indicators

	2017	2018	2019
Amount spent on the Sport Ireland Women in Sport programme	€971,500	€971,500	€1,638,000 (to NGBs & LSPs)
Levels of participation by women in sport and physical activity, as measured by Irish Sports Monitor (% adults)*	40.8%	40.8%	44.6%
Ratio of female to male participants in sport as measured by Irish Sports Monitor*	0.9	0.94	0.93
Number of medals won by females or mixed teams with female member(s) in international competition at elite level (in sports supported by Sport Ireland)	37	35	51*

*(41 medals in female only events. 10 medals in mixed gender or open i.e. equestrian)

The actions undertaken to achieve the 2020 output targets:

- Sport Ireland launched its new Women in Sport Policy in March 2019 and a Women in Sport Steering Committee has been established to oversee the delivery of the Policy.
- To activate the Women in Sport Policy, Sport Ireland relaunched the Women in Sport funding programme. National Governing Bodies of sport (NGBs) were invited to apply for funding under the revised Women in Sport Programme. The closing date for these applications was April 2019. This is a competitive bid process. An interactive funding workshop was held with NGBs on the revised application process.
- 40 NGBs were awarded multi-annual funding for 2019 and 2020
- Applications were issued by Sport Ireland to the Local Sports Partnership network for Women in Sport Funding. 29 successful applications were received

The figures achieved for Q1 2020:

- 40 National Governing of Bodies supported through Women in Sport funding
- 29 Local Sports Partnerships awarded Women in Sport funding
- Irish Sports Monitor (ISM) is not being administered in 2020 (it is currently administered every two years in odd-numbered years). However, Sport Ireland is tracking participation in sport and recreational walking during the Covid-19 crisis, the indications are positive around the gender gradient in sports participation.
- Relative ratio for March 2020 was 1.02 (relatively speaking there were more women playing sport than men). The omnibus survey only commenced in March so these are the only figures available for Quarter 1. The survey will continue into April.

On target for achieving the 2020 output targets?

Yes for all.



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