



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

# Public Service Performance Report 2021

May 2022

Prepared by the Department of Public Expenditure and Reform  
[www.gov.ie/per](http://www.gov.ie/per)



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# 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 information.<sup>1</sup>

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.

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

## **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 the 2019 report was updated to provide a more succinct overview of each vote group, followed by a more focused reflection of each programme. Some further changes were made to the graphics of the report to make the information clearer. 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 the preceding year.

The Performance Report is arranged by size of allocation. Each year Dáil Éireann votes on and approves individual allocations to Government bodies, and in 2021 these totalled 45. 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 the 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 then outlined, providing amount targeted and amount delivered. The 'Target' amount used is the figure reported in REV. 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, significant work has been undertaken to drive implementation of Equality Budgeting across all departments. An Equality Budgeting Expert Advisory group provides guidance on how best to develop this work and an inter-departmental group is also in place to accelerate implementation. An update on Equality Budgeting is included in Chapter 3.

## **Wellbeing Budgeting**

Building upon Performance and Equality Budgeting, the Programme for Government, includes a commitment to develop a set of well-being indices to create a well-rounded, holistic view of how Irish society is faring; use these well-being indicators, as well as economic indicators, to highlight inequalities and ensure that policies are driven by a desire to do better by people; and ensure that the well-being framework will be utilised in a systematic way across government policymaking (at local and national levels) in setting budgetary priorities, evaluating programmes and reporting progress (as an important complement to existing economic measurement tools).

An update on the development of Wellbeing Budgeting is contained in Appendix I.

## **Green Budgeting**

In 2019, Ireland joined the OECD Paris Collaborative on Green Budgeting and committed to the progressive implementation of reforms to the budgetary process to better embed climate and environmental goals within it.

With the advent of the ambitious climate targets in the Programme for Government commitments and their incorporation into legislation via the Climate Action and Low Carbon Development (Amendment) Bill 2021, this need grows ever more pressing.

Green budgeting is the use of the budgetary system itself to promote and achieve improved environmental outcomes. It is again, an explicit recognition that the budgetary process is not a neutral process, but reflects long standing societal choices about how resources are deployed. This recognition of the nature of the budgetary process builds on the implementation of gender and equality budgeting, and the development of wellbeing budgeting, as committed to in the Programme for Government. More details on this work are contained in Chapter 4.

## **Progression of Performance Budgeting**

Since its introduction in 2011, the performance budgeting initiative has been kept under constant review in order to ensure it best serves its purpose of delivering transparency on how public funds are being used. Feedback is sought from all stakeholders and the performance budgeting framework is discussed with the Budgetary Oversight Committee each year.



In order to support the continuing development of performance budgeting in Ireland, and ensure it is in line with international best practice, the Department of Public Expenditure & Reform maintains close links with international bodies such as the EU and OECD.

In 2019, DPER were successful in its application to the EU's *Structural Reform Support Programme* for a project to work with technical experts from the EU and OECD as well as other international experts in order to take stock of how effectively performance budgeting has been working and to consider future directions for ongoing reform drawing on international best practice (e.g., enhance accountability and transparency, upgrade existing budgeting and financial management systems and processes).

This project is now at a very advanced stage and also takes cognisance of the other reform initiatives (e.g., equality budgeting, green budgeting, and well-being budgeting).

## Public Services in 2021 – at a Glance

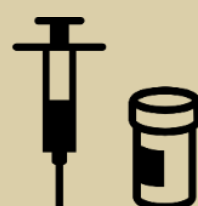
**5.01 million**

Population of Ireland  
(CSO est April 2021)



**1,545,222**

People covered by a  
medical card



**421,629**

avg weekly Payments  
of Illness, Disability &  
Carer's Benefit



**102,200**

Children enrolled in the  
ECCE preschool  
programme



**946,506**

Students provided  
with primary & post-  
primary education



**71,584**

Primary and Post-  
Primary School  
teachers



**5,863**

Children in Care



**6,472**

Units delivered through  
Social Housing build  
and acquisition  
programmes



**14,235**

Members of  
An Garda Síochána



**1,576**

Defence  
Forces Personnel  
deployed overseas



**37,063**

No of incidents to which  
fire service mobilised



**6,133**

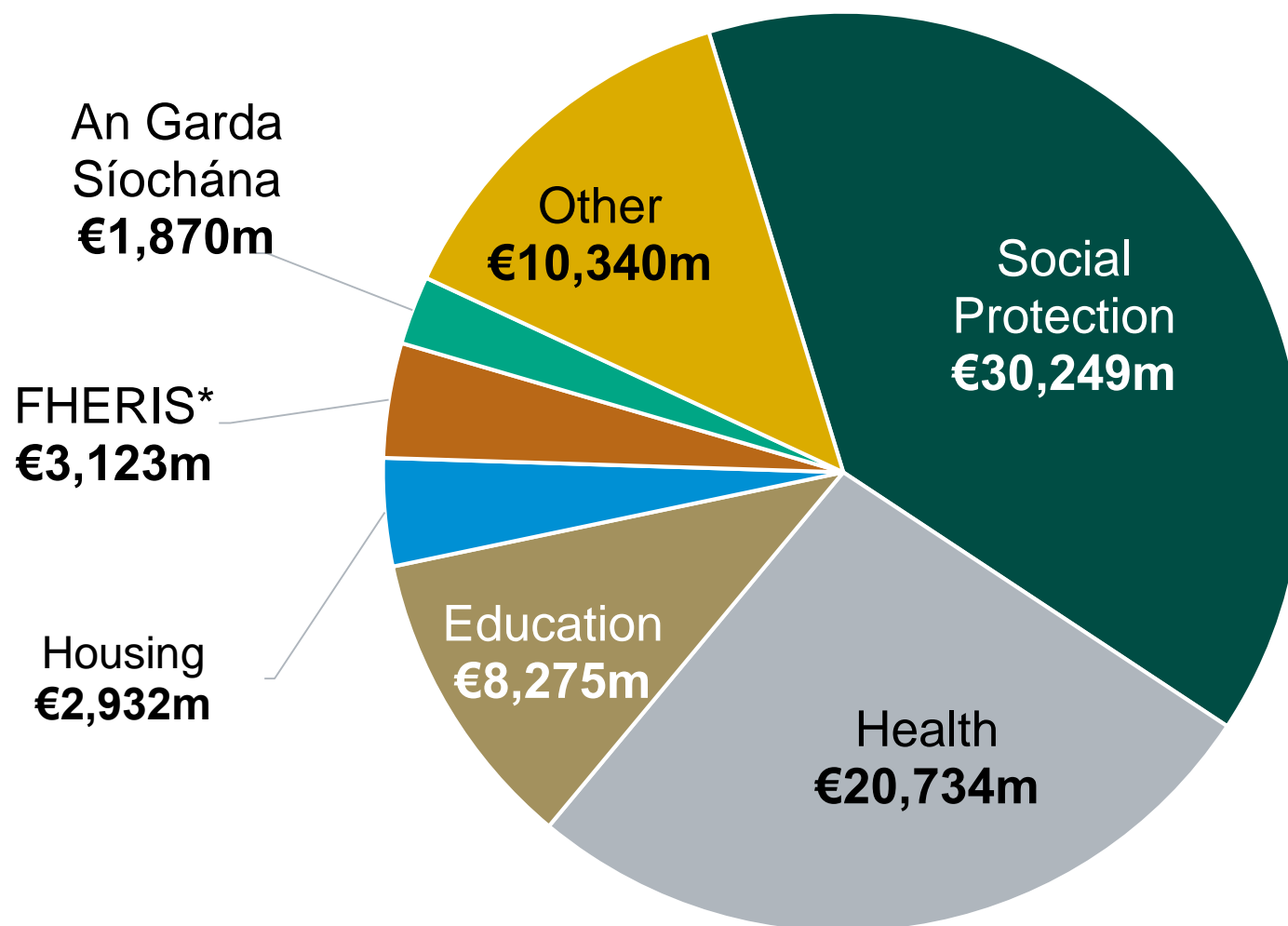
Number of Prison  
committals



# Overview of the Public Service

The resources used to deliver public services in Ireland are considerable; in 2021, total gross expenditure exceeded €86bn. 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.

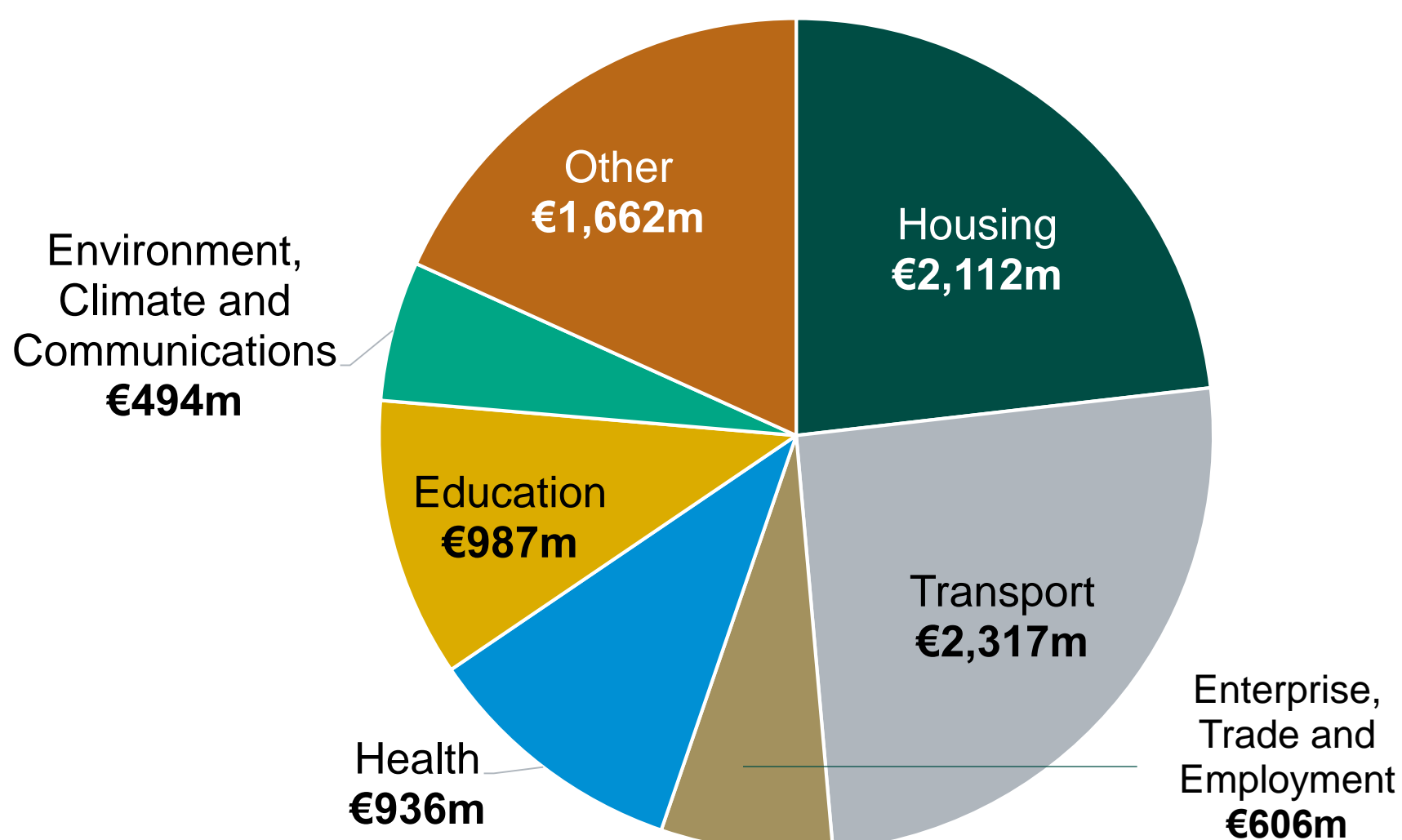
## Total Gross Current Expenditure 2021 = €77.52bn



\* Further and Higher Education, Research, Innovation and Skills

Note: All figures are 2021 provisional outturn

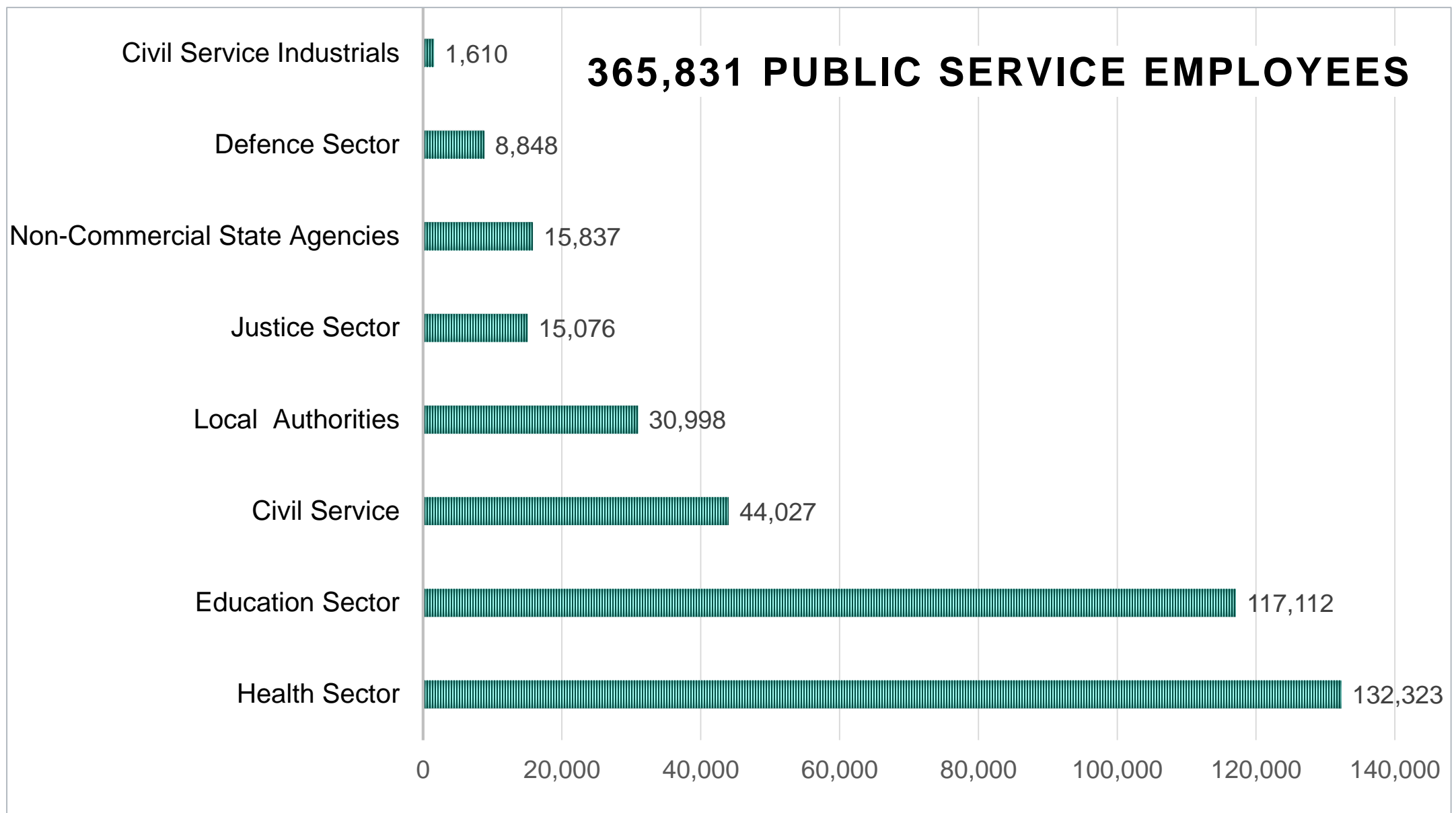
## Total Gross Capital Expenditure for 2021 = €9.11bn



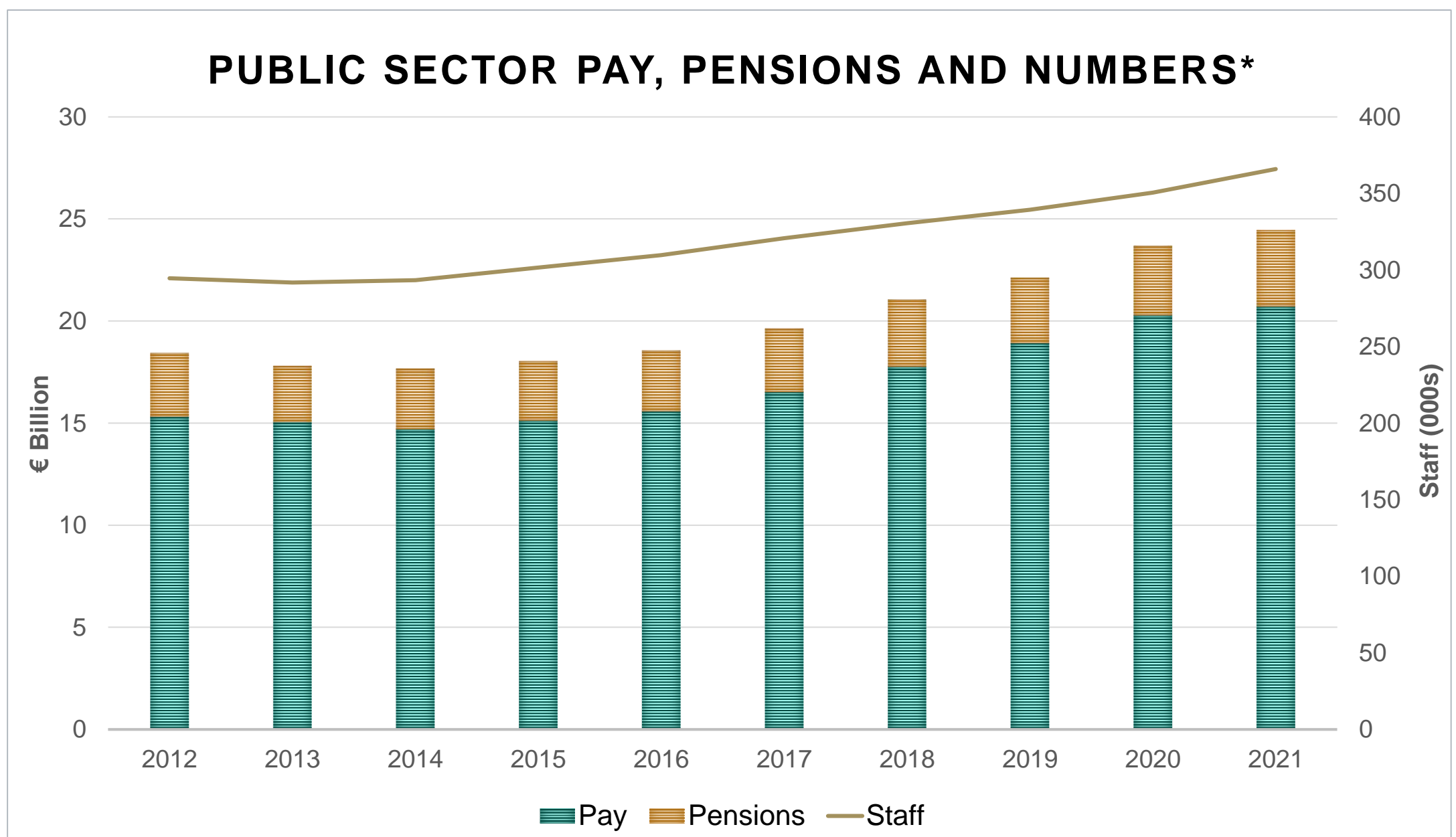
Note: All figures are 2021 provisional outturn excluding capital carryover

# Overview of the Public Service

In Q4 2021 there were over 365,000 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 2021, the gross expenditure on pay and pensions was €24.4bn. This chart shows the trends in public sector pay, pensions and numbers over the last 10 years:



\*Pay and Pensions figures do not include Local Authorities and Oireachtas staff, both not Exchequer-funded

## Part 2 – Performance by Vote

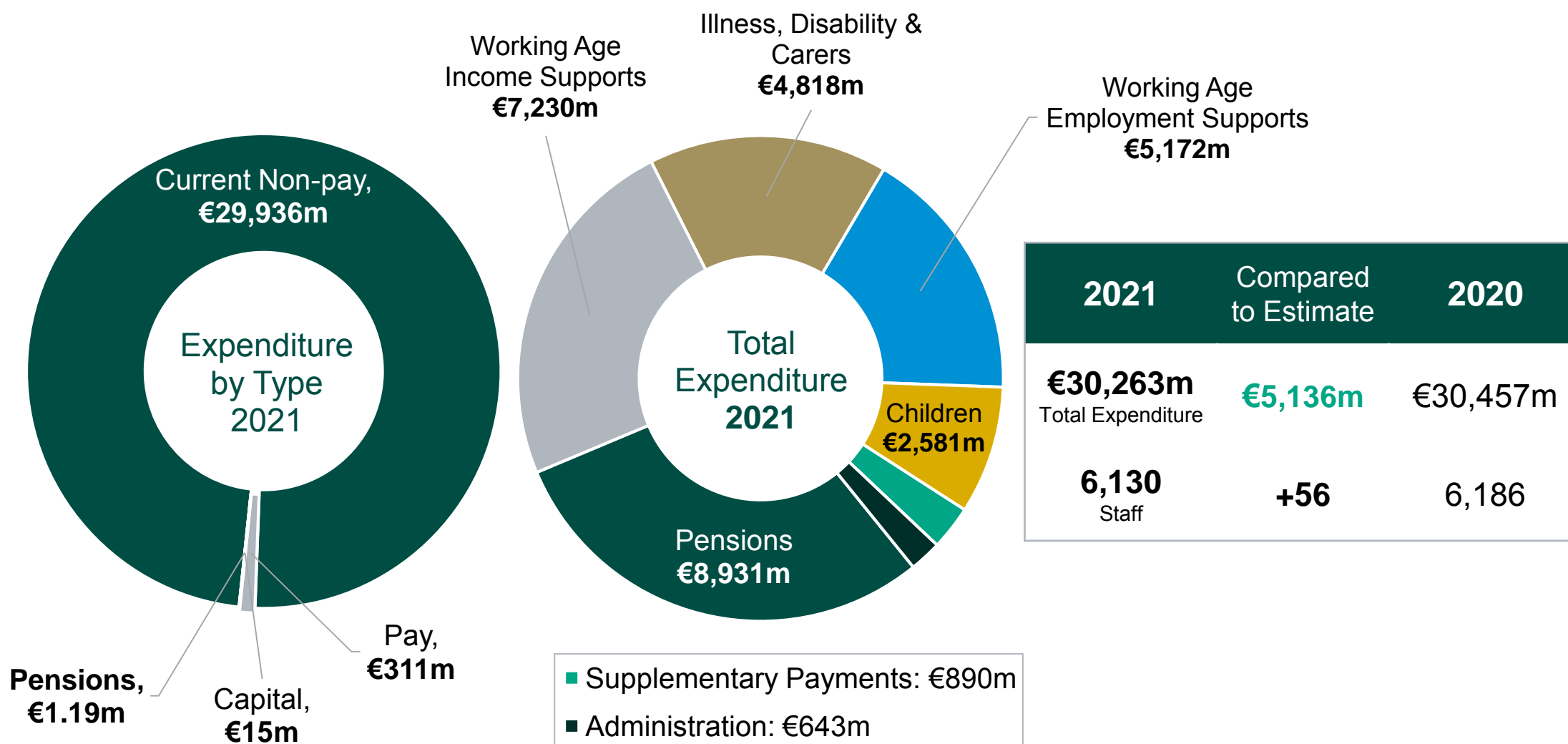
This section of the Report contains the performance information for each vote or vote group. Sequence follows the size of allocation as per REV 2021. In the Vote chapters the outturn comparison is against the REV allocation before Supplementary Estimates

1	Social Protection	37a SIF	37b SP
2	Health	38	
3	Education	26	
4	Housing, Local Government and Heritage	34 HLGH 23 PRA	16 Valuation Office
5	Transport	31	
6	Further and Higher Education, Research, Innovation and Science	45 FHERIS	26a NTF
7	An Garda Síochána	20	
8	Children, Equality, Disability, Integration and Youth	40	25 IHREC
9	Agriculture, Food and the Marine	30	
10	Tourism, Culture, Arts, Gaeltacht, Sports and Media	33	
11	Defence	35 Army Pension	36 Defence
12	Justice	24 Justice 22 Courts 44 DPC	41 Policing Authority 21 Prisons
13	Enterprise, Trade and Employment	32	
14	Public Expenditure and Reform	11 PER 43 OGCIO 39 OGP 19 Ombudsman 12 Superannuation	15 Secret Service 18 NSSO 14 State Lab 17 PAS
15	Foreign Affairs	28 Foreign Affairs	27 International Co-operation
16	Environment, Climate and Communications	29	
17	Finance	7 Finance 10 TAC	8 C&AG 9 Revenue
18	OPW	13	
19	Rural and Community Development	42	
20	Taoiseach	1 President 2 Taoiseach's 3 AG	4 CSO 5 DPP 6 CSSO

# Department of 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.



Key Outputs <sup>1</sup>		Target	Delivered	100%
1	Average no. of weekly pension payments	653,735	<b>651,578</b>	99.7%
2	Average no. of weekly working age income support payments	586,486	<b>519,857</b>	88.6%
3	Average no. of weekly illness, disability and carer's payments	415,508	<b>421,629</b>	101.5%
4	Average no. of monthly Child Benefit payments	1,220,070	<b>1,208,686</b>	99.1%

Key Impacts		2021	2020 <sup>2</sup>	2019
1	% of population at risk of poverty pre social transfers	38.6%	36.5%	41.4%
2	% of population at risk of poverty post social transfers	11.6%	13.2%	12.8%
3	Consistent poverty rate	4.0%	4.7%	5.5%

# Pensions

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

Total Expenditure in 2021: **€8,930.6m**

Current, €8,930.6m

Outputs <sup>1</sup>		Target	Delivered	100%
1	Average no. of weekly payments	653,735	<b>651,578</b>	99.7%
2	Average no. of monthly payments	44,100	<b>44,190</b>	100.2%
3	% of contributory pension schemes claims to award within processing time standards	90%	<b>94%</b>	104.4%
4	% of State Pension Non Contributory claims to award within processing time standards	75%	<b>89%</b>	118.7%

Impacts		2021	2020 <sup>3</sup>	2019
1	% of retired people at risk of poverty	11.8%	9.8%	11.1%
2	% of retired people in consistent poverty	2.3%	1.1%	2.1%
3	% deprivation rate for retired people	7.6%	7.0%	9.4%

# Working Age Income and Employment Supports

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

Total Expenditure in 2021: **€12,401.2m**

Current, €12,401.2m

Outputs <sup>1</sup>		Target	Delivered	100%
1	Average no. of weekly working age income support payments <sup>1</sup>	586,486	<b>519,857</b>	88.6%
2	% of working age income support claims to award within processing time standards	90%	<b>91%</b>	101.1%
3	Average no. of weekly working age employment support payments <sup>1</sup>	54,205	<b>36,172</b>	66.7%

Impacts		2021	2020 <sup>2</sup>	2019 <sup>3</sup>
1	% of people aged 18-34 at risk of poverty	8.7%	12.9%	-
2	% of people aged 35-49 at risk of poverty	10.0%	11.2%	-
3	% of people aged 50-64 at risk of poverty	14.4	14.60%	-
4	% of people aged 18-34 in consistent poverty	3.4%	3.9%	-
5	% of people aged 35-49 in consistent poverty	3.3%	4.7%	-
6	% of people aged 50-64 in consistent poverty	5.0%	4.8%	-

# Illness, Disability and Carers Income Supports

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

Total Expenditure in 2021: **€4,817.5m**

**Current, €4,817.5m**

Outputs <sup>1</sup>		Target	Delivered	100%
1	Average no. of weekly payments	415,508	<b>421,629</b>	101.5%
2	Average no. of annual Carer's Support payments	129,930	<b>125,626</b>	96.7%
3	% of Illness Benefit claims to award within processing time standards	90%	<b>75%</b>	83.3%
4	% of Invalidity Pension claims to award within processing time standards	90%	<b>92%</b>	102.2%
5	% of Disability Allowance claims to award within processing time standards	75%	<b>94%</b>	125.3%
6	% of Carer's Allowance claims to award within processing time standards	75%	<b>94%</b>	125.3%
7	% of Domiciliary Care Allowance claims to award within processing time standards	90%	<b>72%</b>	80.0%

Impacts		2021	2020 <sup>2</sup>	2019
1	% of people not at work due to illness or disability at risk of poverty	39.1%	33.4%	37.5%
2	% of people not at work due to illness or disability in consistent poverty	19.2%	16.2%	18.1%
3	% deprivation rate for people not at work due to illness or disabilities	39.6%	37.0%	43.3%

## Income Supports for Children

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

Total Expenditure in 2021: **€2,581.3m**

**Current, €2,581.3m**

Outputs <sup>1</sup>		Target	Delivered	100%
1	Average no. of weekly payments	54,480	<b>50,559</b>	92.8%
2	Average no. of monthly Child Benefit payments	1,220,070	<b>1,208,686</b>	99.1%
3	% of Child Benefit claims to award within processing time standards	90%	<b>79%</b>	87.8%

Impacts		2021	2020 <sup>2</sup>	2019
1	% of children aged 0 -17 at risk of poverty	13.6%	16.4%	15.3%
2	% of children aged 0 -17 in consistent poverty	5.2%	7.2%	8.1%
3	% deprivation rate for children aged 0 - 17	17.0%	18.9%	23.3%





# Supplementary Payments

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

Total Expenditure in 2021: **€889.6m**

Current, €889.6m

		 Target	 Delivered	100%
<b>Outputs<sup>1</sup></b>				
1	Average no. of Rent Supplement payments	17,660	<b>18,320</b>	103.7%
2	Average no. of Household Benefits payments	465,038	<b>471,284</b>	101.3%
3	% of Household Benefits & Free Travel claims to award within processing time standards	90%	<b>100%</b>	111.1%
<b>Impacts</b>		<b>2021</b>	<b>2020<sup>2</sup></b>	<b>2019</b>
1	% of people without heating at some stage within the last year	7.1%	9.3%	8.6%
2	% of people unable to keep the home adequately warm	3.2%	3.2%	4.9%

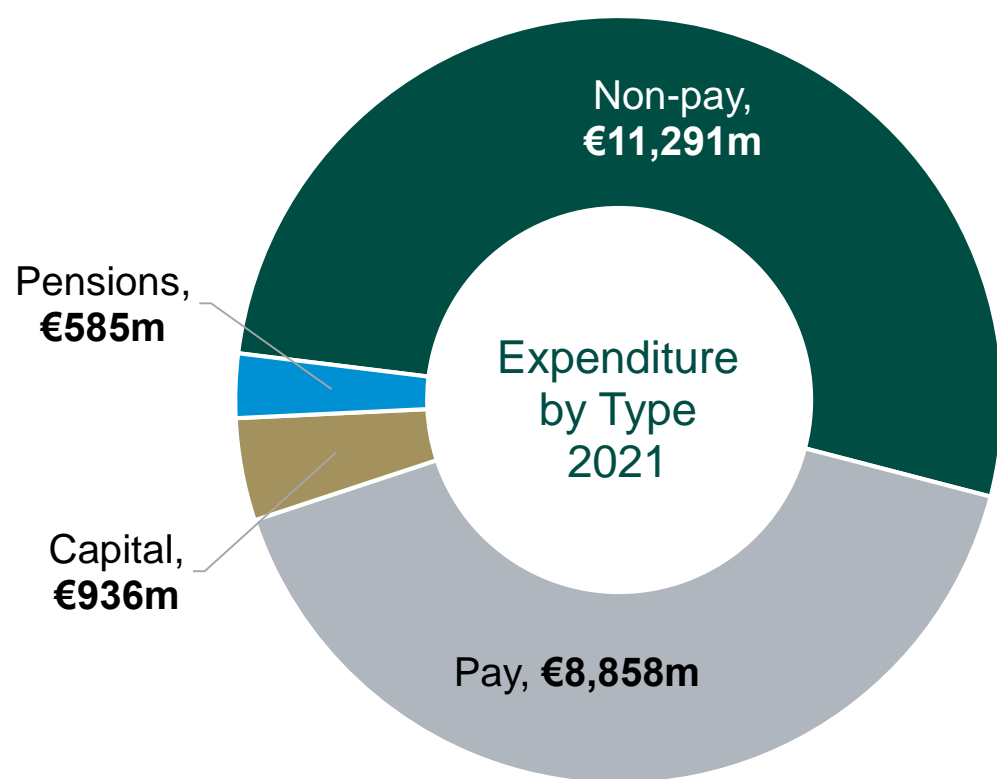
## Notes

1. These figures are provisional and subject to change.
2. The implementation of a new EU Regulation on Social Statistics had implications for SILC 2020. While this has resulted in improved comparability at EU level and improvements in the timeliness of data collection and collation, it also resulted in a break in the time series. This means that the 2020 SILC data are not comparable with data from previous years.
3. Due to the change described above, prior to SILC 2020, detailed age breakdowns were not available and so are not included here.

# 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.**

- Manage COVID-19 and promote public health;
- Expand and integrate care in the community;
- Make access to healthcare fairer and faster;
- Improve oversight and partnership in the sector;
- Become an organisation fit for the future.





	2021	2020
<b>€21,669m</b> Total Expenditure	<b>+€860m</b>	€20,809m
<b>134,871</b> Staff	<b>+6,314</b>	128,557

Key Outputs		Target	Delivered	100%
1	Acute Hospitals – (Inpatient/Daycase)	1,610,474 <sup>1</sup>	<b>1,605,619</b>	100.3%
2	Therapies/Community Healthcare Network Services: total no. of patients seen	1,193,121 <sup>1</sup>	<b>1,248,046</b>	104.6%
3	Older Persons: no. of Home Support Hours provided (including Intensive Home Care Packages)	22.26m <sup>1</sup>	<b>20.70m</b>	93.0%
4	No. of Adult/Child & Adolescent referrals seen by Mental Health Services	32,380	<b>37,894</b>	117.0%
5	Vaccination Programme: % Uptake for eligible population. Primary Programme (Full Vaccination) – 12+ age group	N/A	<b>92.9%</b> <sup>2</sup>	N/A
6	Vaccination Programme: % Uptake for eligible population. Booster Programme – 16+ age group	N/A	<b>53.8%</b> <sup>2</sup>	N/A

Key Impacts		2021	2020	2019
1	Life Expectancy <sup>3</sup>	N/A	82.6	82.8
2	Healthy Life Years <sup>3</sup>	N/A	66.2	69.6
3	Number of residential places for people with a disability	8,146	8,139	8,190

# 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	922,094	<b>1,048,437</b>	113.7%
2	No. of GP Trainees	235	<b>233</b>	99.1%
3	Therapies / Community Healthcare Network Services: total no. of patients seen	1,193,121 <sup>1</sup>	<b>1,248,046</b>	104.6%
4	Community Intervention Teams: total no. of CIT referrals	59,919	<b>71,128</b>	118.7%
5	No. of items prescribed on the General Medical Services Scheme	62,317,500	<b>62,144,107</b>	99.7%
6	No. of items prescribed on the Long Term Illness Scheme	10,521,900	<b>10,155,327</b>	96.5%

Impacts		2021	2020	2019
1	No. of persons covered by medical cards	1,545,222	1,584,790	1,544,374
2	No. of persons covered by GP visit cards	525,918	529,842	524,494
3	Number of items prescribed on the Drugs Payment Scheme	9,513,942	8,461,709	7,864,176



# 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.

		 Target	 Delivered	100%
<b>Outputs</b>				
1	No. of people in receipt of intensive Home Care Packages	235	115	48.9%
2	No. of home support hours provided from Intensive Home Care Packages (HCPs)	360,000	246,374	68.4%
3	No. of people in receipt of home support (excluding those with Intensive HCPs)	55,675	55,043	98.9%
4	No. of home support hours provided (excluding hours from Intensive HCPs)	21.9m <sup>1</sup>	20.46m	93.6%
5	No. of Nursing Home Support Scheme (NHSS) beds in public long stay units	4,501	4,670	103.8%
6	No. of short stay beds in public long stay units	2,209	1,477	66.9%
7	No. of persons funded under the Nursing Home Support Scheme (NHSS) in long-term residential care	22,500	22,296	99.1%
<b>Impacts</b>		<b>2021</b>	<b>2020</b>	<b>2019</b>
1	% of population over 65 years in NHSS funded beds (based on 2016 Census figures)	3.3% <sup>2</sup>	3.3%	3.5%
2	No. of patients who received specialist palliative care treatment in their normal place of residence in the month	3,371	3,281	3,484
3	Average length of stay for NHSS clients in public, private and saver long-stay units	N/A	3.1 years	3.1 years

# 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	595,424 <sup>1</sup>	<b>592,692</b>	99.5%
2	Day Cases	1,015,050 <sup>1</sup>	<b>1,012,927</b>	99.8%
3	Emergency and Elective discharges	504,948 <sup>1</sup>	<b>491,479</b>	97.3%
4	Total no. of new and return outpatient attendances	3,235,143 <sup>1</sup>	<b>3,250,704</b>	100.5%
5	% of Adults waiting < 15 months for an elective procedure (inpatient)	85%	<b>77.5%</b>	91.2%
6	% of all attendees at ED <sup>4</sup> who are discharged or admitted within six hours of registration	70%	<b>62.8%</b>	89.7%

Impacts		2021	2020	2019
1	% of new patients attending rapid access breast, lung and prostate clinics within recommended timeframe	60.8%	70.3%	71.7%
2	% 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)	75.6%	82.2%	84.3%
3	Total number of emergency ambulance calls	366,438	362,954	348,053



# 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'.

				
<b>Outputs</b>		<b>Target</b>	<b>Delivered</b>	<b>100%</b>
1	Personal assistance (PA) hours provided to persons with a physical and/or sensory disability	1.74m	<b>1.70m</b>	97.7%
2	No. of people with a disability in receipt of home support services (Intellectual Disability / Autism and physical / sensory disability)	7,130	<b>6,452</b>	90.5%
3	Centre-based respite nights provided to people with disabilities	85,336	<b>94,606</b>	110.9%
4	Movements facilitated from congregated to community settings	144	<b>135</b>	93.8%
5	% of school leavers and Rehabilitation Training (RT) graduates who have been provided with a placement	95.0%	<b>91.6%<sup>2</sup></b>	96.4%
6	No. of Children's Disability Network Teams established	96	<b>91</b>	94.8%
<b>Impacts</b>		<b>2021</b>	<b>2020</b>	<b>2019</b>
1	No. of persons with a disability in receipt of work/work-like activity services	N/A	1,290	1,782
2	No. of rehabilitative training places provided (all disabilities)	2,125	2,132	2,214
3	No. of persons with a disability in receipt of other day services (excluding RT)	17,734 <sup>2</sup>	15,090	16,245

# Mental Health Services

**High-Level Goal:** The vision is to create a mental health system that addresses the needs of the population through a focus on the requirements of the individual. This mental health system should deliver a range of integrated activities to promote positive mental health in the community; it should intervene early when problems develop; and it should enhance the inclusion and recovery of people who have complex mental health difficulties. Service providers should work in partnership with service users and their families to facilitate recovery and reintegration through the provision of accessible, comprehensive and community-based mental health services.



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%	<b>74.8%</b>	99.7%
2	No. of adult referrals seen by Mental Health Services	23,042	<b>25,280</b>	109.7%
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%	<b>93.4%</b>	98.3%
4	No. of Psychiatry of Later Life referrals seen by mental health services	7,388	<b>7,628</b>	103.2%
5	No. of CAMHS <sup>5</sup> referrals seen by Mental Health Services	9,338	<b>12,614</b>	135.1%
6	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	85%	<b>93.5%<sup>2</sup></b>	110.0%

Impacts		2021	2020	2019
1	No. of admissions to adult acute inpatient units	11,224	11,314	12,134
2	Median length of stay (days)	11.0	10.8	11.3

# 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.

		 Target	 Delivered	100%
<b>Outputs</b>				
1	% children aged 24 months of age who have received three doses of the 6 in 1 vaccine	95%	<b>93.5%</b> <sup>2</sup>	98.4%
2	Smokers received intensive cessation support from a cessation counsellor	10,000	<b>6,420</b>	64.2%
3	No. of official food control planned and planned surveillance inspections of food businesses	18,000 <sup>1</sup>	<b>20,837</b>	115.8%
4	BreastCheck screening uptake rate	70%	<b>77.1%</b>	110.1%
5	BowelScreen programme uptake rate	45%	<b>51%</b> <sup>2</sup>	113.3%
6	Eligible women with at least one satisfactory CervicalCheck screening in five year period	80%	<b>72.6%</b> <sup>2</sup>	90.8%
7	Babies Breastfed (exclusively and not exclusively) at 3 month Public Health Nurse visit	46%	<b>35.7%</b>	77.6%
<b>Impacts</b>		<b>2021</b>	<b>2020</b>	<b>2019</b>
1	Cervical cancer screening – no. of unique women who had one or more smear tests in a primary setting	318,486	143,334	206,315
2	Immunisations and Vaccines - % of children 24 months of age who have received the MMR Vaccine	90.2%	91.6%	91.0%
3	Child Health - % newborn babies visited by a PHN within 72 hours of hospital Discharge	98.2%	96.5%	98.7%



## COVID-19

Reported data position is based on the latest data available at time of development of this report and may not reflect end-of-year position (due to data being reported in arrears)

In the Health Sector, the COVID 19 pandemic has led to unprecedented interruption to normal healthcare activity in both acute and community settings.

Not only have existing services been significantly impacted, but new services have had to be rapidly developed and deployed. For example, Testing and Contact Tracing has become a vital component in the health systems' management of COVID-19, and preventing onward transmission of the virus.

In relation to the 2020 and 2021 outturn figures, it is important to note that the first four waves of COVID -19 greatly impacted on service provision.

### COVID 19 Output

	Title of Indicator	Delivered by end 2021
1	Test and Trace: % of referrals receiving appointments within 24 hours	86% <sup>2</sup>
2	% of test results communicated in 48 hours after swab	95% <sup>2</sup>
3	% of close contacts successfully contacted within 24 operational hours of contacts being collected.	92% <sup>2</sup>
4	% of Cases completed end to end (Referral to contract tracing completion) within 3 days	89% <sup>2</sup>
5	Median No. of Days for cases to be completed end to end (Referral to contract tracing completion)	1.1 <sup>2</sup>
6	Vaccination Programme: % Uptake for eligible population. Primary Programme (Full Vaccination) – 12+ age group	92.9% <sup>2</sup>
7	Vaccination Programme: % Uptake for eligible population. Booster Programme – 16+ age group	53.8% <sup>2</sup>

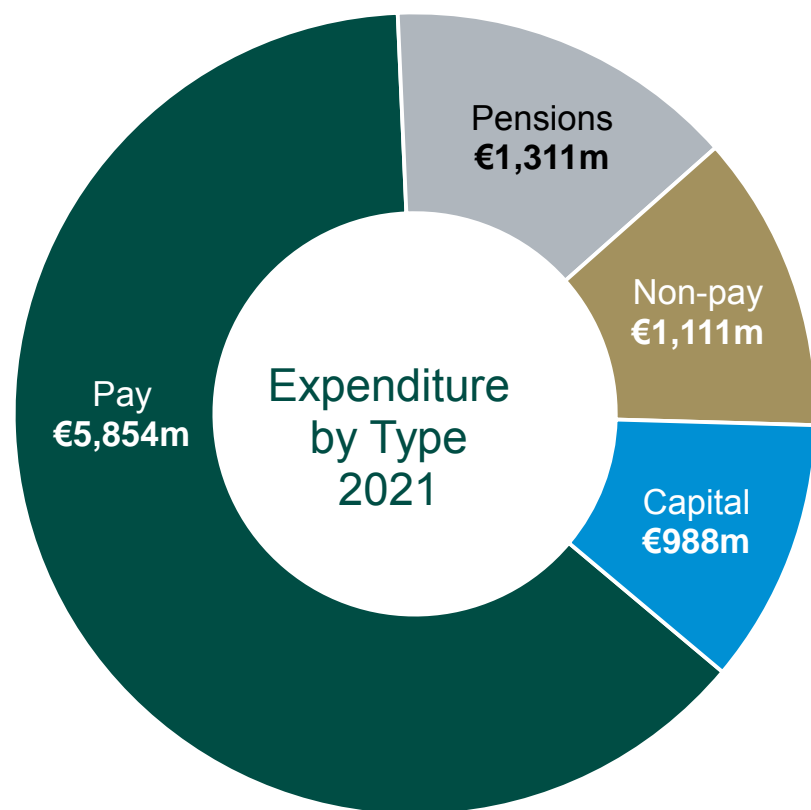
#### Notes

1. NSP2021 target revised as a part of NSP Q1 2021 Review
2. Reported data position is based on the latest data available at time of development of this report and may not reflect end-of-year position (due to data being reported in arrears)
3. Available on Eurostat. At the time of the publication of the report Life Expectancy data were available for 2020, not yet for 2021. Data on Healthy Life Years were not available for 2021 either. Both data for 2021 is not likely to be available until next year
4. Emergency Departments
5. Child and Adolescent Mental Health Service

# Department of Education

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

- Support the provision of high-quality education and improve the learning experience to meet the needs of all students, in schools and early year’s settings
- Ensure equity of opportunity in education and that all students are supported to fulfil their potential
- Together with our partners, provide strategic leadership and support for the delivery of the right systems and infrastructure for the sector



	2021	2020
Total Expenditure	€9,262m	€8,593m
Staff	94,099	90,654
	+3445	

## Key Outputs

		Target	Delivered	100%
1	Total no. in full-time education (Primary and Post-Primary excluding pre-school)	942,808	946,506 <sup>1</sup>	100.4%
2	No. of schools (Primary and Post Primary)	N/A	3,967 <sup>1</sup>	N/A
3	No. of additional and replacement student places from building projects completed in year	25,000	20,986	83.9%
4	Total number of teachers – Primary and Post-Primary	70,801	71,584	101.1%

## Key Impacts



		2021	2020	2019
1	Percentage of students sitting Leaving Certificate [Completed Post Primary Education] <sup>2</sup>	Not yet available	91.5%	91.2%
2	Total no. of pupils on school transport – Primary, Post-Primary and Special Needs	122,217	114,167	120,848
3	% of students taking the Leaving Certificate: Established programme	Not yet available	70.8%	70%
4	% of students taking the Leaving Certificate: Vocational Applied	Not yet available	23.9%	25%
5	% of students taking the Leaving Certificate: Applied	Not yet available	5.3%	5%

# 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.

Total Expenditure in 2021: **€8,882.8m**

**Current, €7,899.6m** **Capital, €983.3m**

Outputs		 Target	 Delivered	100%
1	No. of pupils in Primary schools (including Special Schools)	552,491	<b>554,803<sup>1</sup></b>	100.4%
2	No. of pupils in Post-Primary schools	390,317	<b>391,703<sup>1</sup></b>	100.1%
3	No. of pupils on school transport	120,600	<b>122,217</b>	101.3%
4	No. of Special Education Needs pupils on school transport	15,300	<b>16,041</b>	104.8%
5	No. of Special Needs Assistants	18,004	<b>Not yet available</b>	N/A
6	No. of students doing Transition Year	47,623	<b>Not yet available</b>	N/A

Impacts		2021	2020	2019
1	Total number of inspections of ECCE centres, Primary, Post-Primary and others	Not yet available	7,951	4,709
2	National Educational Psychological Service (a) Number of dedicated days for support and development activities in schools (b) Total number of pupils with direct involvement from psychologists	Not yet available	(a) 4,665 (b) 8,507	(a) 6,260 (b) 7,392
3	Number of multi/inter/non-denominational Primary and Post-Primary schools <sup>3</sup>	521	518	505
4	Number of Irish Medium primary and post-primary schools	301	299	299

## Notes

1. Preliminary figures

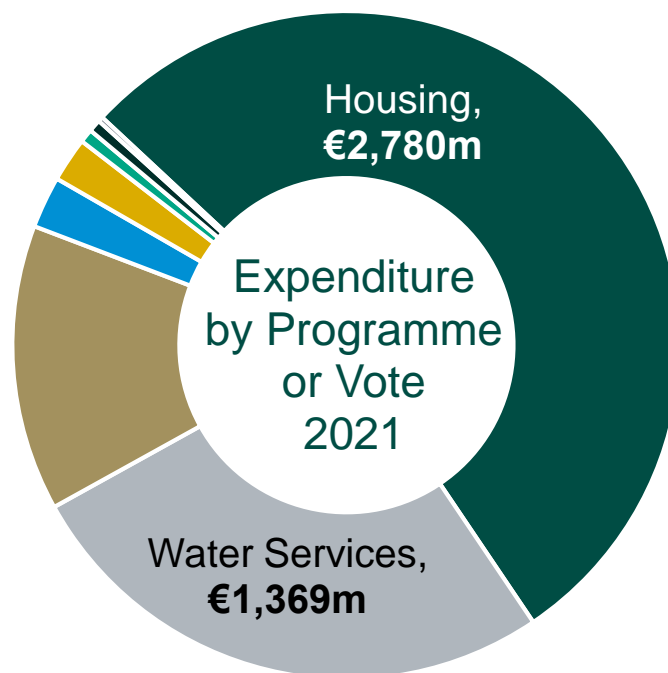
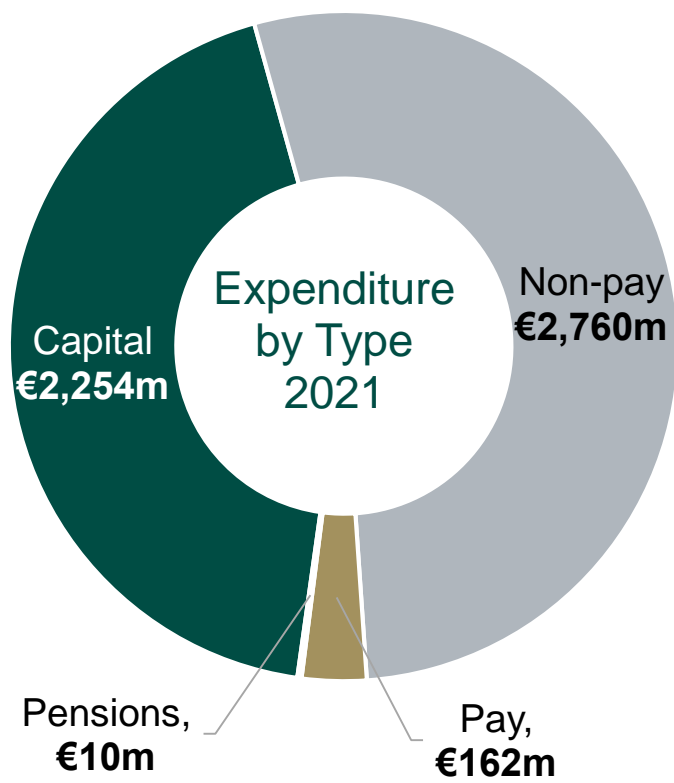
2. The 2020 retention rate is the percentage of the 2014 entry cohort who sat the Leaving Certificate examination (adjusted for emigration and deaths); 2019 measures the 2013 cohort, etc.

3. The non-denominational school is reported with multi/inter-denominational schools ethos (Education Indicators Report)

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



- Local Government: €718m
- Heritage: €130.1m
- Planning: €111.4m
- Met Éireann: €34.2m
- Property Registration Authority: €31.1m
- Valuation Office: €12.1m

	2021	2020
Total Expenditure	€5,045m <sup>1</sup>	€5,280m
Change	-€235m	
Staff	33,400 <sup>2</sup>	32,118
Change	+1,282	

## Key Outputs

	Target	Delivered	100%
1 Total number of units delivered through Social Housing build and acquisition programmes	10,300	6,472	62.8%
2 Total no. of Waste Water Treatment Plants (new and upgraded)	8	8	100.0%
3 Total no. of Water Treatment Plants (new and upgraded)	9	12	133.3%
4 No. of applications for registration on the Land Register completed	210,000	220,199	104.9%
5 No. weather observation reports provided for State airports	100%	100%	100.0%

## Key Impacts



	2021	2020	2019
1 Total percentage difference in net number of households qualified for social housing support since 2016	-35.3%	-32.4%	-25%
2 No. of incidents to which fire service mobilised	37,063	36,087	35,950
3 No. of homes granted planning permission (CSO)	42,991	44,538	40,252
4 Percentage of National Revaluation completed	78%	78%	78%
5 Structures protected/assisted through the Historic Structures Fund, Built Heritage Investment Scheme and the Community Monuments Fund	586	411	384

# Programme A – Housing

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

Total Expenditure in 2021: **€2,780.3m**



				
<b>Outputs</b>		<b>Target</b>	<b>Delivered</b>	<b>100%</b>
1	Total number of social housing needs met	28,550	<b>23,312</b>	81.7%
2	Number of units delivered under the Capital Assistance Scheme	600	<b>353</b>	58.8%
3	Number of additional households supported by the Housing Assistance Payment (HAP)	15,000	<b>13,095</b>	87.3%
4	Total number of units delivered through Social Housing build and acquisition programmes	10,300	<b>6,472</b>	62.8%
5	Number of dwellings remediated under the Pyrite Scheme	300	<b>201</b>	67.0%
6	Number of units upgraded under National Retrofitting Programme	1,670	<b>1,730<sup>3</sup></b>	103.6%
<b>Impacts</b>		<b>2021</b>	<b>2020</b>	<b>2019</b>
1	Total percentage difference in net number of households qualified for social housing support since 2016	-35.3%	-32.4%	-25%
2	Number of adults exiting homelessness	5,234	5,886	5,971
3	Number of households qualified for social housing support	59,247	61,880	68,693



# Programme B – Water Services

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

Total Expenditure in 2021: **€1,369.2m**

Current, €741m

Capital, €628m

Outputs		 Target	 Delivered	100%
1	Operational Supports to Private Group Water Schemes: no. of schemes benefiting	575	<b>527</b>	91.7%
2	Operational Supports to Public Group Water Schemes: no. of schemes benefiting	175	<b>163</b>	93.1%
3	Total No. of Waste Water Treatment Plant (new and upgraded)	8	<b>8</b>	100.0%
4	Total No. of Drinking Water Treatment Plant (new and upgraded)	9	<b>12</b>	133.3%
5	Kilometres of Water Network (new and rehabilitated)	150	<b>241</b>	160.7%

Impacts		2021	2020	2019
1	Operational Supports to Private & Public Group Water Schemes: No. of households benefiting	93,501	94,416	90,172
2	Private Well (new and upgraded): households benefiting	2,913	1,921	2,072
3	Overall compliance with Urban Waste Water Treatment Directive: % of agglomerations in compliance	93% <sup>4</sup>	93%	89%
4	No. of Schemes Removed from Environmental Protection Agency Remedial Action List	16	11	26
5	Gross leakage savings – Ml/day on both public and private side (first fix)	222	227.6	159.5

## Programme C – Local Government<sup>5</sup>

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

Total Expenditure in 2021: **€718m**

Current, €710m

Capital, €7.98m

		🎯	👍	
Outputs		Target	Delivered	100%
1	Local Government Audit Service audits of local authorities completed by end October	100%	100%	100.0%
Impacts		2021	2020	2019
1	No. of Fire related incidents to which fire service mobilised	21,735	24,880	24,026
2	No. of Non-Fire related incidents to which fire service mobilised	15,328	11,207	11,924

## Programme D – Planning

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

Total Expenditure in 2021: **€111.4m**

Current, €58.4m

Capital, €53.0m

		🎯	👍	
Outputs		Target	Delivered	100%
1	No. of ministerial statutory observation submissions to issue on Draft Development Contribution Schemes	3	0	0.0%
2	Office of the Planning Regulator - No. of statutory plan evaluations	100	61	61.0%
3	Office of the Planning Regulator – No. of system and procedure reviews of planning authorities	3	3	100.0%
Impacts		2021	2020	2019
1	An Bord Pleanála (ABP): Strategic Infrastructure cases processed	69	66	60
2	ABP: Strategic Housing Development cases - applications decided	115	137	91
3	ABP: Total no. of cases on hand at year end	1,640	1,164	1,039
4	ABP: Completion rate for reaching a final decision on a planning application within the 18 week statutory timeframe	57%	73%	69%
5	No. of homes granted planning permission (CSO) <sup>6</sup>	42,991	42,371	38,461

# 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.

Total Expenditure in 2021: **€34.2m**

Current, €25.6m

Capital, €8.5m

Outputs		Target	Delivered	100%
1	Uninterrupted 24/7 routine aviation weather observation reports provided for State airports	100%	<b>100%</b>	100.0%
2	Uptime for Key Met Éireann Operational systems	98%	<b>99.9%</b>	101.9%
3	Automatic Climate Stations to be installed	11	<b>6</b>	54.5%
4	No. of years of gridded rainfall datasets available online	80	<b>81</b>	101.3%

Impacts		2021	2020	2019
1	Terminal Aerodrome Forecasts: Timeliness	97.1%	95.6%	96.8%
2	Terminal Aerodrome Forecasts: Accuracy	85.58%	85.24%	85.45%
3	Accuracy of NWP <sup>7</sup> model: 24 hour forecast	89.59%	90.12%	89.38%
4	Accuracy of NWP model: 48 hour forecast	84.48%	85.78%	84.39%
5	Weather Observations: METAR <sup>8</sup> timeliness	98.7%	97.8%	98.1%
6	Weather Observations: SYNOP <sup>9</sup> timeliness	98%	99.96%	99.92%





# Programme F – 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.

Total Expenditure in 2021: **€130.1m**

Current, €87.2m

Capital, €42.9m



		 Target	 Delivered	100%
<b>Outputs</b>				
1	No. of towns supported under the Historic Towns Initiative Historic towns engaged in programme of heritage led regeneration	7	9	128.6%
2	No. of payments made to work towards a total cessation of turf cutting on raised bog Special Area of Conservation and Natural Heritage Area sites	2,850	3,220	113.0%
3	No. of NPWS farm plans, or similar plans, in place with landowners	330	206	62.4%
4	% of waterways navigable in boating season	95%	98%	103.2%
5	Cumulative % number of Natura 2000 Network sites (Special Areas of Conservation and Special Protection Areas) formally designated by Statutory Instrument	86%	84%	97.7%
6	Number of protected raised bogs where peatland habitat restoration measures commenced) <sup>10</sup>	N/A	6	N/A
7	Ministerial recommendations issued to Local Authorities for addition to the Record of Protected Structures	N/A	1,720	N/A
<b>Impacts</b>				
		<b>2021</b>	<b>2020</b>	<b>2019</b>
1	Visitor services open to the public	5	6	10
2	Structures protected/assisted through the Historic Structures Fund, Built Heritage Investment Scheme and the Community Monuments Fund	586	411	384
3	Employment Days leveraged by the Historic Structures Fund, Built Heritage Investment Scheme and Community Monuments Fund	34,201	26,031	24,035

# Valuation Office<sup>11</sup>

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

Total Expenditure in 2021: **€12.1m**

Current, €11.0m Capital, €1.1m

				
<b>Outputs</b>		<b>Target</b>	<b>Delivered</b>	<b>100%</b>
<b>1</b>	No. of Revaluation Cases completed	29,000	<b>0</b>	N/A
<b>2</b>	No. of Revision Cases completed	7,000	<b>7,341</b>	104.9%
<b>3</b>	Amount of Cost Recovered	€1.28m	<b>€957,000</b>	74.6%
<b>Impacts</b>		<b>2021</b>	<b>2020</b>	<b>2019</b>
<b>1</b>	Percentage of National Revaluation completed	78%	78%	78%
<b>2</b>	Percentage of National Revaluation in train	20%	23%	20%
<b>3</b>	Net additional income for Local Authorities from the Revision Programme	€29.8m	€20.4m	€10.9m
<b>4</b>	Annual Cost Recovery - percentage	8%	9%	14%



# Property Registration Authority

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

Total Expenditure in 2021: **€31.1m**

Current, €30.7m

Capital, €.4m

		 Target	 Delivered	100%
<b>Outputs</b>				
1	No. of applications for registration on the Land Register completed resulting in a registration	210,000	<b>220,199</b>	104.9%
2	No. of First Registrations completed	12,000	<b>12,273</b>	102.3%
3	No. of applications for title plans processed	120,000	<b>131,647</b>	109.7%
4	No. of applications for registration submitted and processed electronically	45,000	<b>43,373</b>	96.4%
5	Number of Folios inspected online	1,000,000	<b>1,001,804</b>	100.2%
<b>Impacts</b>		<b>2021</b>	<b>2020</b>	<b>2019</b>
1	Estimated Value of Residential Property Sales in the State (Source: <i>myhome.ie</i> ) <sup>12</sup>	€18.95Bn	€15.6bn	€18.6bn
2	Value of all Residential Mortgage Loans issued in the State (Source: <i>Banking and Payments Federation of Ireland</i> )	€10.5 Bn	€8.4bn	€9.5bn
3	Value of Investment Spend in the Irish Property Market	€5.5 Bn	€3.6bn	€7.0bn
4	Overall number of titles registered on the Land Register	2,363,773	2,332,773	2,302,737

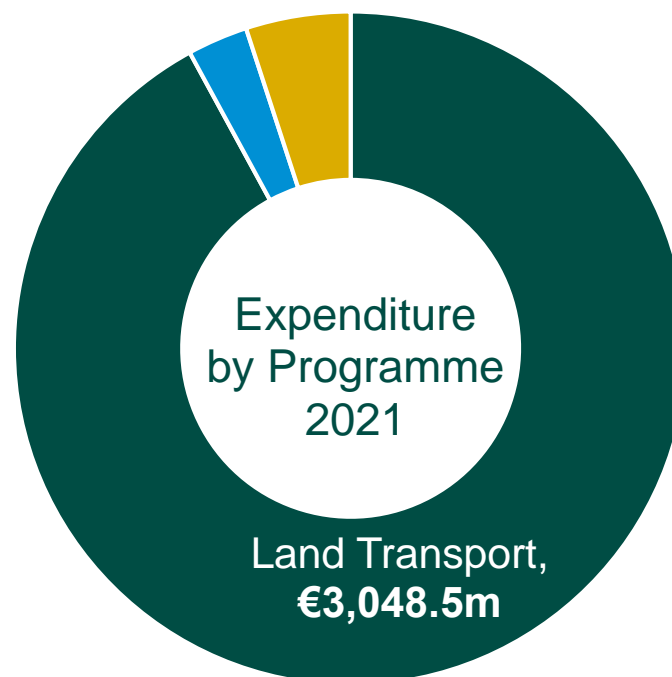
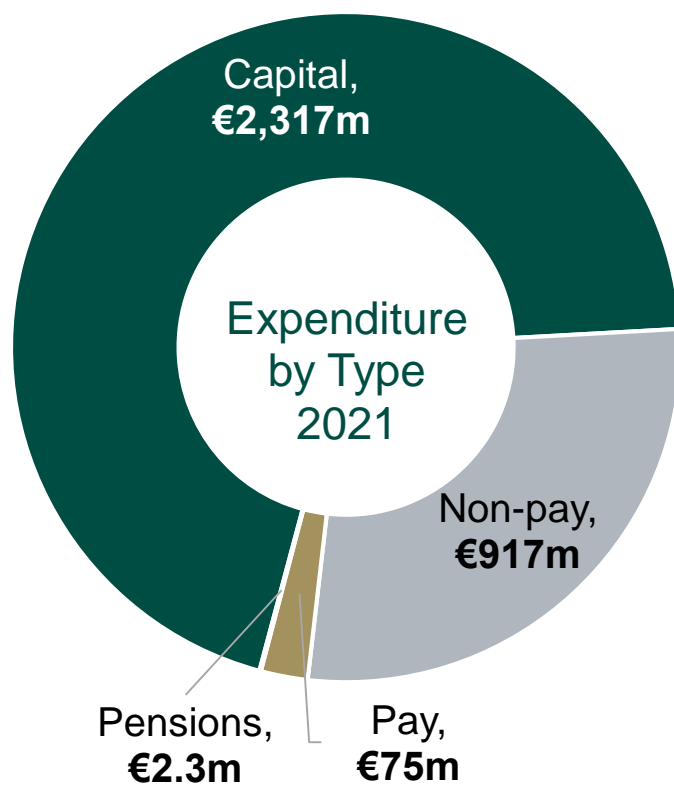
## Notes

1. Additional expenditure from capital carryover amounting to €140.5m in 2021 and €33.5m in 2020 is not included in the figures reported in the comparison between 2020 and 2021. The actual variance in expenditure between 2020 and 2021 when capital carryover is taken into account is -€128m
2. \* Civil Servants= 1,994, Public Servants= 31,406 (local authorities & regional assemblies: 30,240, Non-Commercial State Agencies (NCSA): 1,166)
3. 2021 output Includes 146 units retrofitted under the Midlands Retrofit Programme
4. This is a forecasted figure; the final validated figure will be available in EPA's report on Urban Wastewater Treatment 2021
5. Outputs related to the Valuation Tribunal published REV 2022 are reflected under the Valuation Office in this report. The Valuation Tribunal transferred into the Department in 2022 so will be reflected under Programme C from that year on
6. 2019 and 2020 figures amended to reflect current CSO reporting – historical numbers are subject to change on an annual basis.
7. Numerical Weather Prediction: mathematical modelling for weather predictions
8. Meteorological Aerodrome Reports: format of reporting weather information
9. Surface Synoptic Observations: numerical code used for reporting weather observations
10. This is a new metric for REV 2022
11. The Valuation Tribunal transferred into the Department in 2022. Indicators related to the Tribunal are reflected under Valuation Office in this report for the period 2021
12. From 2022 onwards source is Property Price Register

# Department of Transport

**Overall – To shape the safe and sustainable development of transport to support economic growth and social progress.**

- To best serve the needs of society and the economy through safe, sustainable and competitive transport networks and services;
- To maximise air transport connectivity with a safe, competitive, cost-effective and sustainable aviation sector;
- To facilitate safe and sustainable maritime transport and the delivery of emergency management services.



■ Maritime: €96.1m  
■ Civil Aviation: €166.5m

	2021	2020
Total Expenditure	<b>€3,311m</b>	€2,658m
Staff	<b>1,527</b>	1,437
	<b>+90</b>	

## Key Outputs

		Target	Delivered	
1	Length of Regional and Local Roads Maintained (km)	3,100	<b>3,279</b>	105.8%
2	Length of Regional and Local Roads Improved (km)	2,450	<b>2,693</b>	109.9%
3	No. of new Leap Cards	N/A	<b>432,959</b>	N/A
4	IRCG Helicopter Tasked	N/A	<b>904</b>	N/A
5	Total Number of Electric vehicles (ZEVs)	35,000	<b>47,721</b>	136.3%

## Key Impacts



		2021	2020	2019
1	% change year on year in no. of public transport passengers on PSO services - total	2.1%	-53.3%	9.5%
2	Incidents coordinated by Marine Rescue Coordination Centres	2,976	2,670	2,500
3	Passenger traffic at State Airports	9.1m	8.3m	37.2m
4	Passenger Traffic at Regional Airports	0.3m	0.2m	1.2m

# Programme A – Civil Aviation

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

Total Expenditure in 2021: **€166.5m**

**Current, €148.1m** **Capital, €18.4m**

Outputs		 Target	 Delivered	100%
1	Total number of traffic movements at State Airports	128,745	<b>134,711</b>	104.6%
2	Cork Flights	12,139	<b>30,342</b>	250.0%
3	Dublin Flights	107,019	<b>92,124</b>	86.1%
4	Shannon Flights	9,587	<b>12,245</b>	127.7%

Impacts		2021	2020	2019
1	Remained in the top performers in the Eurocontrol ranking for en route air Charges (1st = lowest charges, 41st = highest)	5th	3rd	7th
2	Passenger Traffic at State Airports	9.1m	8.3m	37.2m
3	Passenger Numbers at Regional Airports	0.3m	0.2m <sup>1</sup>	1.2m
4	Number of accidents, serious incidents and other incidents	42	24	62

## 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.

Total Expenditure in 2021: **€3048.5m**

Current, €751.8m

Capital, €2,296.7m

Outputs		Target	Delivered	100%
1	Length of regional and local road maintained (km)	3,100	<b>3,279</b>	105.8%
2	Length of regional and local road improved (km)	2,450	<b>2,693</b>	109.9%
3	% Change in PSO subvention year on year	16%	<b>-10.4%</b>	65.0%
4	Total Number of Electric vehicles (ZEVs)	35,000	<b>47,721</b>	136.3%
5	Number of vehicles registered: Electric Vehicle Toll Incentive Scheme	20,000	<b>17,800<sup>2</sup></b>	89.0%

Impacts		2021	2020	2019
1	No. of Fatalities recorded on our roads	137	146 <sup>3</sup>	140 <sup>3</sup>
2	% Change year on year in no. of public transport passengers on PSO services - total	2.1%	-53.3%	9.5%
3	Motor tax receipts processed on the NVDF <sup>4</sup>	€0.908bn	€0.940bn	€0.964bn
4	No. of Registered Electric Small Public Service Vehicles	674	106	86



## 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.

Total Expenditure in 2021: **€96.1m**

Current, **€94.7m**

Capital, **€1.4m**

		 Target	 Delivered	100%
<b>Outputs</b>				
1	No. of surveys to carry out for certification/licencing of vessels	1,500	<b>518</b>	34.5%
2	No. of inspections to carry out in Ports and Port Facilities	21	<b>21</b>	100.0%
3	No. of foreign flagged ships to inspect (Paris MoU <sup>5</sup> Fair Share)	287	<b>171</b>	59.6%
4	IRCG Helicopter Tasked	N/A	<b>904</b>	N/A
5	No. of applications for certification of seafarers / fishers	1,200	<b>1,926</b>	160.5%
<b>Impacts</b>		<b>2021</b>	<b>2020</b>	<b>2019</b>
1	Incidents Coordinated by Marine Rescue Coordination Centres	2,976	2,670	2,500
2	Island Medevacs by CG Helo	149	107	115
3	Tonnage (Thousands) of goods handled by Ports	53,958	51,400	53,240

### Notes

1.COVID 19 is a major factor in this figure in 2020. This figure has been revised since publication of REV 2021

2.This figure is until end of October 2021

3.These are different to the 2020 Performance Report as figures have been finalised since its publication

4. Motor Tax and Vehicle Registration

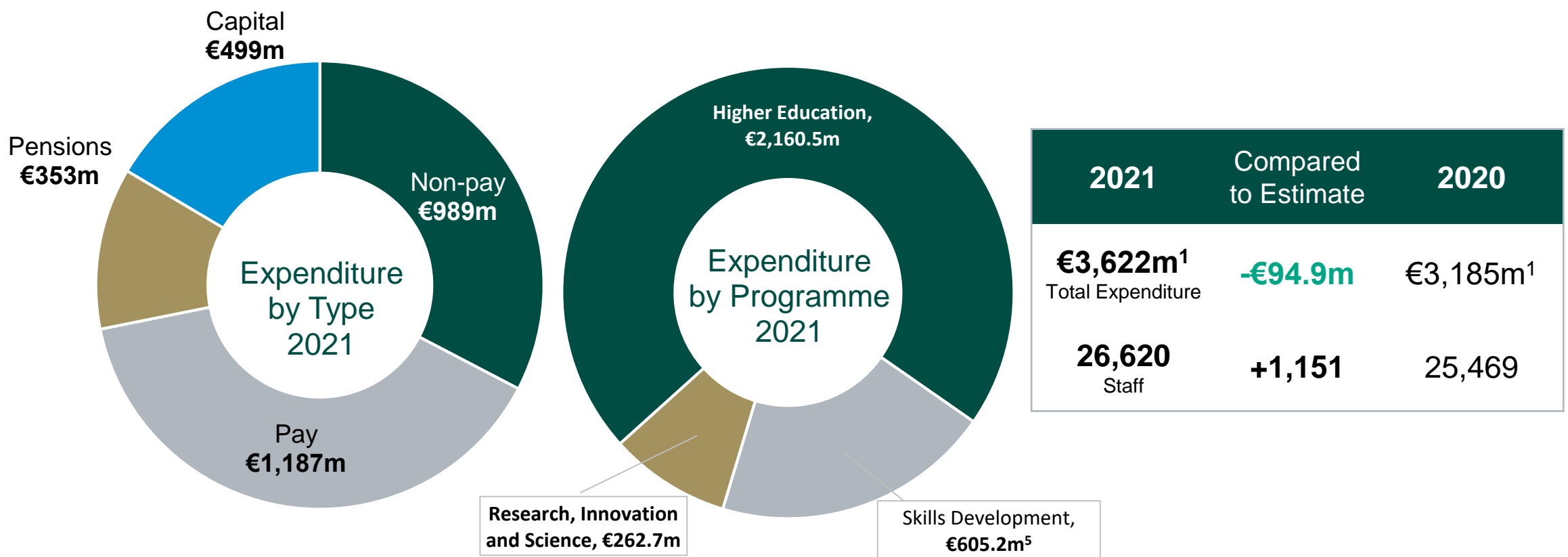
5. Memorandum of Understanding: type of agreement between two or more parties



# Department of Further and Higher Education, Research, Innovation and Science

**Overall** – Develop Ireland’s further and higher education and research systems to support people in reaching their full potential and to create value, prosperity, resilience and a cohesive, sustainable and vibrant society.

- Develop talent and skill, and promote research, knowledge and innovation;
- Support learning for all;
- Succeed on world stage;
- Good governance to enhance quality;
- Have a Department that is fit for purpose.



## Key Outputs

	Target	Delivered	100%
1 Number of persons enrolled on apprenticeships	21,000	<b>24,212</b>	115.3%
2 Number of full-time higher education students	201,482	<b>199,623</b>	99.1%
3 Number of Undergraduate Students	174,710	<b>172,730</b>	98.9%
4 Number of Postgraduate Students	26,772	<b>26,893</b>	100.5%
5 #PhDs funded by Science Foundation Ireland (SFI) (in year)	140	<b>198</b>	141.4%
6 #Postdocs funded by SFI (in year)	120	<b>227</b>	189.2%

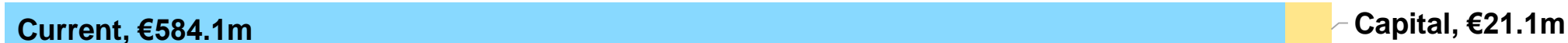
## Key Impacts



	2021	2020	2019
1 Number of SOLAS beneficiaries of training courses for those seeking employment	78,502	67,410	55,349
2 Number of Post Leaving Certificate students (PLC)	Not yet available	51,059	53,842
3 Number of Quality and Qualifications Ireland (QQI) registered active FET providers	251	267	319

# Programme A – Skills Development

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

Total Expenditure in 2021: **€605.2m**

**Current, €584.1m**  **Capital, €21.1m**

Outputs		Target 	Delivered 	100%
1	Number of Skillnets Learners	76,000	77,863 <sup>2</sup>	102.5%
2	Number of Skillnets Learners being upskilled who are unemployed	5,000	5,620 <sup>2</sup>	112.4%
3	Number of Springboard places available	N/A	12,957	N/A
4	Persons enrolled on apprenticeship	21,000	24,212	115.3%

Impacts		2021	2020	2019
1	Number of SOLAS beneficiaries of training courses for those seeking employment	78,502	67,410	55,349
2	Number of Post Leaving Certificate students (PLC)	Not yet available	51,059	53,842
3	Number of Quality and Qualifications Ireland (QQI) registered active Further Education and Training (FET) providers	251	267	319



## Programme B – Higher Education

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

Total Expenditure in 2021: **€2,160.5m**

Current, €1,928.3m

Capital, €232.1m



		 Target	 Delivered	100%
<b>Outputs</b>				
1	Number of full-time higher education students	201,482	<b>199,623</b>	99.1%
2	Number of undergraduate students	174,710	<b>172,730</b>	98.9%
3	Number of postgraduate students	26,772	<b>26,893</b>	100.5%
		<b>2021</b>	<b>2020</b>	<b>2019</b>
1	Unemployment rate – Third level as highest level of education	4.3%	3.1%	2.8%
2	Number of students receiving supports in the form of grants (undergraduate, postgraduate and PLC)	74,873 <sup>3</sup>	71,399 <sup>4</sup>	74,588 <sup>5</sup>
3	Number of Postgraduate researchers (full-time and part-time, Masters and PhD)	N/A	11,199	10,529
4	No. of Springboard enrolments	10,999 <sup>2</sup>	14,379	9,839

# Programme C – Research, Innovation and Science

**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.

Total Expenditure in 2021: **€262.7m**

**Current, €16.5m** **Capital, €246.1m**

Outputs		Target 	Delivered 	100%
1	Number of companies formally collaborating with SFI researchers	540	<b>665</b>	123.1%
2	Percentage SFI-funded postgrads and postdocs departing to positions outside of academia after 6 years	57%	<b>61%</b>	107.0%
3	PhDs funded by SFI (in year)	140	<b>198</b>	141.4%
4	Postdocs funded by SFI (in year)	120	<b>227</b>	189.2%
5	Schools with SFI Discover Primary Science and Maths Awards	450	<b>335</b>	74.4%
6	SFI/RTE Joint Initiative – Average Audience Reach per hour of programming	280,000	<b>238,000</b>	85.0%

Impacts		2021	2020	2019
1	Gross Expenditure on Research and Development (GERD) -as a percentage of GNP	€4,969m (est)	€4,027m (est.) 1.63% (est.)	€4,373m (est) 1.59% (est)
2	Business expenditure on Research and Development (BERD)	€3,747m (est)	€3,391m (est)	€3,256m
3	Higher Education Research and Development (HERD)	€1,046m (est)	€1,039m (est)	€952 (est)
4	Licence agreements between public research organisations	Not yet available	197	210
5	Invention disclosures from public research organisation	Not yet available	449	459
6	a. Research institutions prominence (Global Competitiveness Report, World Economic Forum 142 countries) b. Scientific Citations per publications/Global ranking (Clarivate InCities)	Not yet available	a. n/a b.12	a. 46 b.12

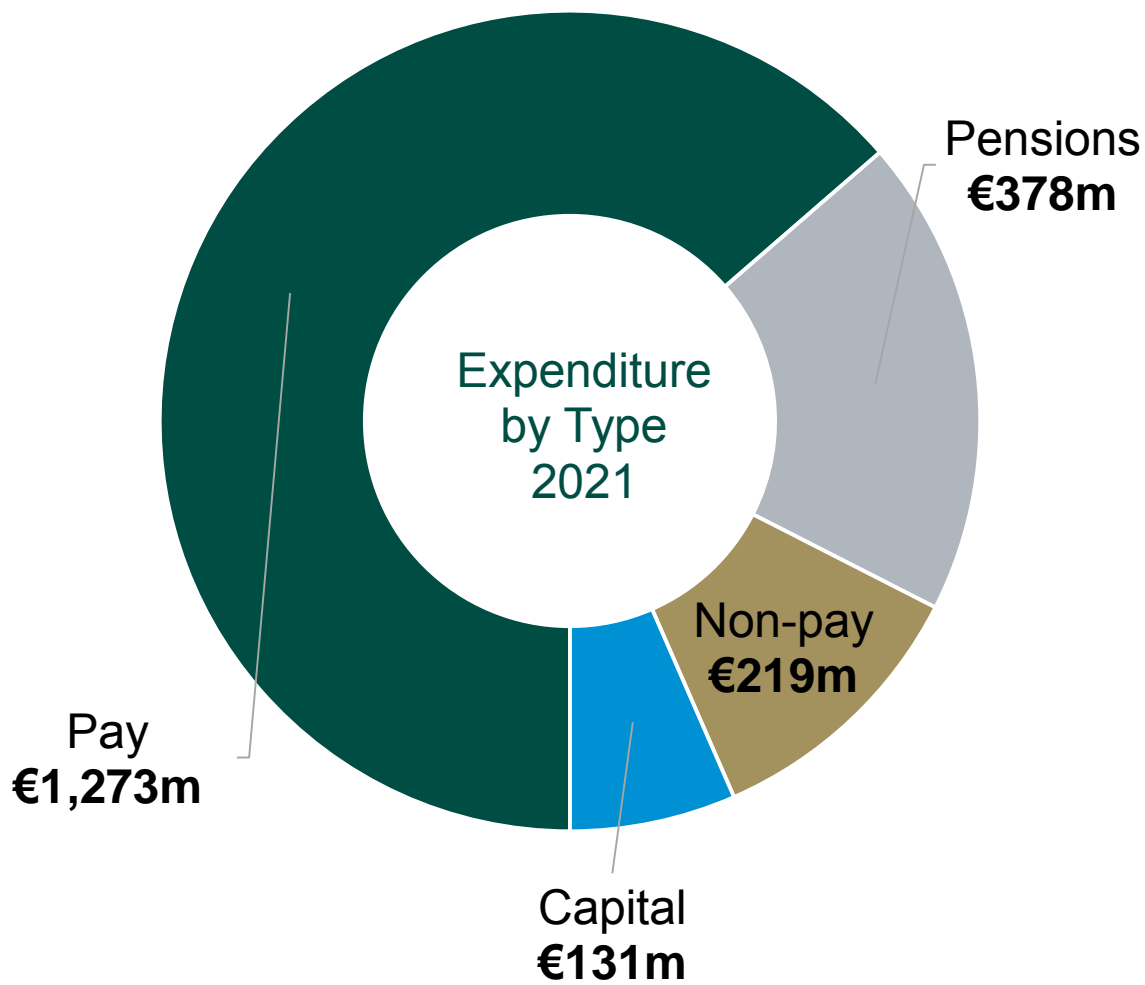
## Notes

- 2021 and 2020 expenditure figures included the National Training Fund
- Provisional figures
- A.Y. 2020/2021
- A.Y. 2019/2020
- A.Y. 2018/2019
- Does not include expenditure on National Training Fund

# 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.



	2021	2020
Total Expenditure	€2,001m <sup>1</sup> +€36	€1,927m
Staff	17,741 -16	17,757

### Key Outputs

	Target	Delivered	100%
1 % of Gardaí in frontline operational roles	N/A	88%	N/A
2 % of AGS members engaging in PALF (Performance and Accountability Learning Framework) process	70%	88%	125.7%
3 No. of Gardaí reassigned to policing duties	300	98	32.7%
4 Average overtime hours per Garda member per year	187	214	114.4%
5 Procurement of policing enabled mobile devices	5,000	2,439	48.8%

### Key Impacts

	2021 <sup>2</sup>	2020 <sup>3</sup>	2019 <sup>4</sup>
1 Homicide and related offences detected	Not yet available	82%	74%
2 Sexual offences detected	Not yet available	10%	20%
3 Attempts/threats to murder, assaults, harassments and related offences detected	Not yet available	38%	35%
4 Burglary and related offences detected	Not yet available	22%	16%

# 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

Total Expenditure in 2021: **€2,001m**

Current, €1,869.8m

Capital, €131m

Outputs		Target	Delivered	100%
1	Victim Assessments completed within 3 days	>85%	87%	102.4%
2	Percentage of Domestic Abuse victims contacted within 7 days of reporting an incident	80%	74%	92.5%
3	Average number of contacts with victim per incident – all incidents	>3.5	3.30	94.3%
4	Lifesaver offences where a Fixed Charge Penalty Notice issued (incl. seat belts, mobile phones, speeding and intoxicated driving)	>110,454	110,315	99.9%
5	Community Policing Model incrementally rolled out in all divisions	8	0 <sup>5</sup>	N/A

Impacts <sup>5</sup>		2021	2020	2019
1	Percentage of victims who are quite satisfied or very satisfied with how AGS handled their case	Not yet available	Not yet available	61%
2	Percentage of respondents who perceive crime as a serious or very serious problem locally	Not yet available	Not yet available	18%
3	Percentage of respondents who perceive AGS as effective in tackling crime	Not yet available	Not yet available	62%
4	Percentage of respondents who state Gardaí in the area treat everyone fairly regardless of who they are	Not yet available	Not yet available	71%
5	Percentage of respondents for whom fear of crime has no impact on quality of life	Not yet available	Not yet available	65%

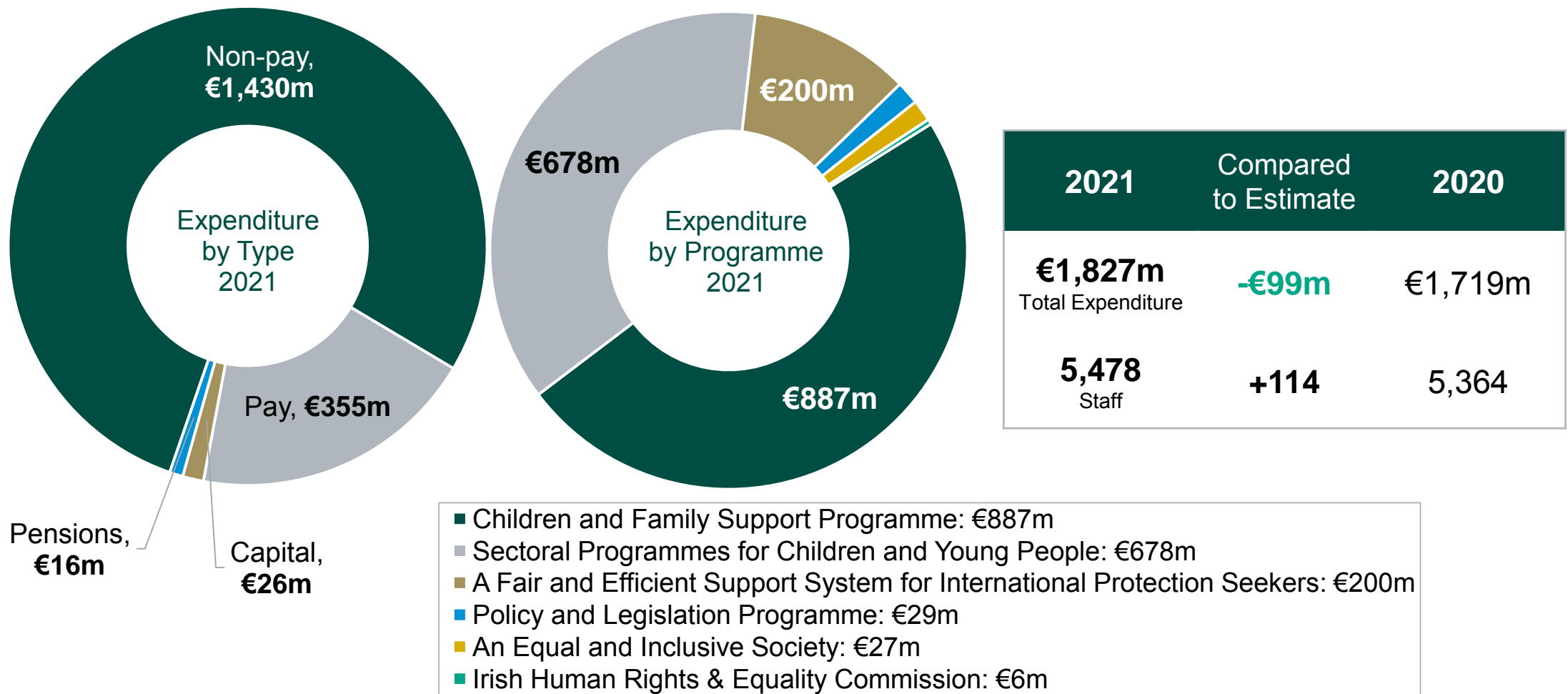
### Notes

1. The Expenditure for 2021 includes Capital Carryover amounts (2020 into 2021)
2. Detection figures for recorded crime in a given year are published by the CSO in September of the following year, using a cut-off point eight months after the end of reference year. This cut-off rule has been selected to allow publication of statistics in a timely manner while recognising that reasonable time must be allowed for investigations to reach conclusion and for detection rates to begin to settle. This reflects the fact that the detection of certain crimes – particularly sexual offences – can often take a significant amount of time. Accordingly the most recently available data is from 2019 and 2020.
3. Measure based on data extracted 8 months following end of reference year, data extracted 2nd September 2021, CSO.ie
4. Figures updated from last Public Service Performance Report
5. While all eight target 2021 Divisions were mapped into community policing sectors and training rolled out with partial completion, full assignment and training of community police was not achieved due to emergency rosters to support the Covid-19 response. All eight target Divisions are expected to complete roll out in 2022.
6. The Public Attitude Survey (PAS), which is carried out face-to-face, was suspended in early 2020 due to public health restrictions. An online version of the PAS took place in 2021. The data from this is currently being processed and will be available in late Q3 2022.

# Department of Children, Equality, Disability, Integration and Youth

**Overall – Enhance the lives of children, young people, adults, families and communities, recognising diversity and promoting equality of opportunity.**

- We will develop, implement and influence evidence informed policies and legislation that improve the outcomes for those we serve;
- We will ensure the provision of a range of quality and sustainable services, underpinned by strategic investment, that meet the needs of individuals, families and communities;
- We will help those who are vulnerable, including children, young people and at risk individuals, to overcome adverse circumstances and to achieve their full potential;
- We will promote the development of a progressive, respectful and equal society, informed by the experiences of past generations and seek to respond to the needs of survivors;
- We will work in partnership with individuals, families and communities, and across Government Departments, public bodies and civil society to achieve better outcomes.



## Key Outputs

				100%
		Target	Delivered	
1	No. of children enrolled in the Early Childhood Care and Education (ECCE) preschool programme	104,371	<b>102,200</b>	97.9%
2	No. of safe and secure children detention school places provided	54	<b>46<sup>1</sup></b>	85.2%
3	No. of children on National Childcare Scheme (NCS) and other targeted schemes	100,000	<b>93,974</b>	94.0%
4	No. of children and young people to benefit from Youth programmes	380,000	<b>380,000</b>	100.0%
5	Percentage of children requiring a social work service who have an allocated social worker	90%	<b>77%<sup>2</sup></b>	85.6%

## Key Impacts

		2021	2020	2019
1	No. of Children in Care	5,863 <sup>3</sup>	5,882	6,018
2	Referrals for child welfare and protection	72,762 <sup>4</sup>	69,712	56,561
3	Percentage of Early Learning and Care (ELC) staff with a relevant degree	34% <sup>5</sup>	27.0%	26.0%
4	No. of children benefitting from Access and Inclusion Model (AIM) targeted supports	4,262	5,698	5,562



# 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.

Total Expenditure in 2021: **€887.0m**

Current, €871.2m

Capital, €15.8m

		 Target	 Delivered	100%
<b>Outputs</b>				
1	% of approval rate for relative foster carers	100%	<b>81%</b> <sup>6</sup>	81.0%
2	% of children requiring a social work service who have an allocated social worker	90%	<b>77%</b> <sup>7</sup>	85.6%
3	No. of safe and secure children detention school places provided	54	<b>46</b>	85.2%
4	% of children in care who are in a foster care placement	92%	<b>90%</b>	97.8%
5	Percentage of children across all care settings to have a care plan <sup>8</sup>	90%	<b>97%</b>	107.8%
6	Number of funded Family Resource Centres	121	<b>121</b>	100.0%
7	Number of funded Emergency Domestic Violence Refuges <sup>9</sup>	22	<b>21</b>	95.5%
8	Number of Refuge Spaces (Family Units) funded <sup>10</sup>	163	<b>137</b>	84.0%
<b>Impacts</b>				
		<b>2021</b>	<b>2020</b>	<b>2019</b>
1	Number of Children in Care	5,863 <sup>11</sup>	5,882	6,018
2	Referrals for child welfare and protection	72,762 <sup>12</sup>	69,712	56,561
3	Number of open cases with Tusla assessed as needing a social work service	21,248 <sup>13</sup>	21,143	24,827
4	% of children in care in their third or greater placement within the previous 12 months	3.8%	3.0%	2.3%
5	% of children in care in full time education	94% <sup>14</sup>	96%	96%
6	% of young people, aged 18-22 years inclusive, receiving an aftercare service who are in education or accredited training	76% <sup>15</sup>	75%	73%



## 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

Total Expenditure in 2021: **€677.7m**

Current, €667.8m

Capital, €9.9m

Outputs		Target	Delivered	100%
1	No. of children enrolled in the Early Childhood Care and Education (ECCE) preschool programme	104,371	102,200	97.9%
2	No. of approvals for additional assistance under Access and Inclusion Model (AIM) <sup>16</sup>	4,100	2,845	69.4%
3	No. of children on National Childcare Scheme (NCS) and other targeted schemes	100,000	93,974	94.0%
4	No. of children and young people to benefit from Youth programmes	380,000	380,000	100.0%
5	Percentage take-up on ECCE of available cohort	93%	95%	102.2%
6	Average full-time NCS subsidy (per 45 hours) for those living below the relative income poverty line	€180.00	€178.65	99.3%
Impacts		2021	2020	2019
1	Percentage of Early Learning and Care (ELC) staff with a relevant degree	34.0%	27.0%	26.0%
2	No. of children benefitting from AIM targeted supports	4,262	5,698	5,562
3	No. of ELC services contracted to provide services under one or more Departmental scheme	4,528	4,500	4,593

## 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.

Total Expenditure in 2021: **€28.6m**

Current, €28.6m

### Outputs

*The purpose of this programme is to oversee key areas of policy, legislation and inter-sectoral collaboration. As such, while documents are published and legislation is passed, there are no outputs that can be accounted for numerically.*



Impacts		2021	2020	2019
1	Number of applications to access data under the National Longitudinal Study of Children in Ireland <sup>17</sup>	178	174	140

# Programme D – An Equal and Inclusive Society

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

Total Expenditure in 2021: **€26.7m**

Current, €26.7m

Outputs		Target 	Delivered 	100%
1	Refugee and Migrant Integration: Programme refugees resettled	336	<b>452</b>	134.5%
2	Refugee and Migrant Integration: Programme refugees accommodated in integration interventions	649	<b>701</b>	108.0%
3	Refugee and Migrant Integration: No. of bodies funded to support and facilitate the integration of Programme Refugees	27	<b>18</b>	66.7%
4	Refugee and Migrant Integration: Bodies funded under the Communities Integration Fund to support migrant integration in local communities	114	<b>111</b>	97.4%
5	Traveller and Roma Initiatives: no. of projects to support integration of the Traveller community	35	<b>40</b>	114.3%



Impacts		2021	2020	2019
1	Percentage of State Boards meeting the 40% gender balance target in respect of their membership	56.6%	49.3% <sup>18</sup>	50.2%
2	No. of women progressing into employment 6 months after completing a Women Returning to the Workforce training course	900	188	309

# Programme E – A Fair and Efficient Support System for International Protection Seekers

**High-Level Goal:** To provide accommodation and related services to persons in the international protection process.

Total Expenditure in 2021: **€199.9m**

Current, €199.9m



Outputs		 Target	 Delivered	100%
1	Number of inspections of accommodation centres published	138	<b>114</b>	82.6%
2	Percentage of designated accommodation centres where residents can choose and prepare their own meals	80%	<b>67.1%</b>	83.9%
3	No. of rooms available with specific purpose for self-isolation of asylum seekers with Covid/Close contacts of confirmed Covid cases/quarantining before dispersal to accommodation centre	398	<b>297</b>	74.6%
Impacts		2021	2020	2019
1	Number of asylum seekers in accommodation at end of year	7,244	6,997	7,638
2	Mean length of stay in accommodation centres (months)	31	30	22
3	Number of asylum seekers in emergency accommodation	1,046	1,148	1,512
4	Mean length of stay in emergency accommodation (months)	21	16	5

# Irish Human Rights and Equality Commission

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

Total Expenditure in 2021: **€6.8m**

**Current, €6.7m** **Capital, €0.1m**

				
<b>Outputs</b>		<b>Target</b>	<b>Delivered</b>	<b>100%</b>
<b>1</b>	No. of “Your Rights” queries handled	1,750	<b>1,817</b>	103.8%
<b>2</b>	No. of Applicants granted legal assistance (Sec 40)	75	<b>29<sup>19</sup></b>	38.7%
<b>3</b>	No. of Organisations provided with support for projects under the Irish Human Rights and Equality Grants Scheme	30	<b>28</b>	93.3%
<b>Impacts</b>		<b>2021</b>	<b>2020</b>	<b>2019</b>
<b>1</b>	Increased public awareness of the Irish Human Rights and Equality Commission	61%	55%	N/A

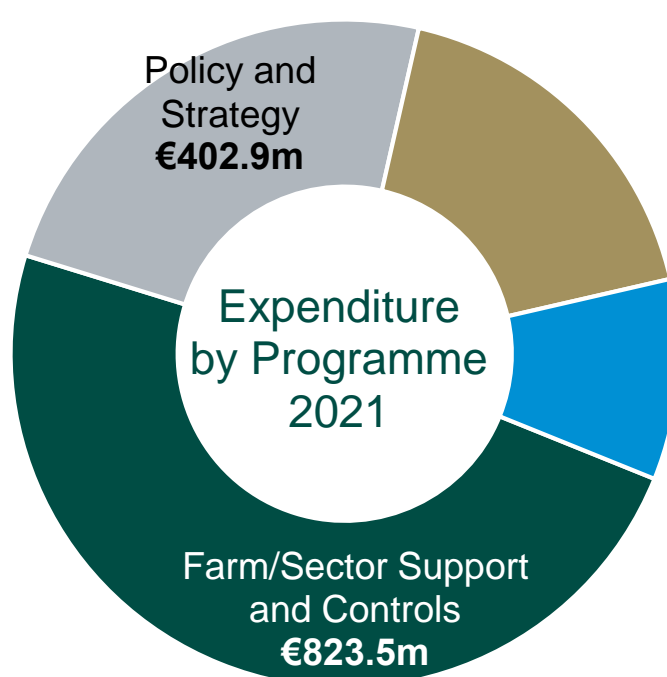
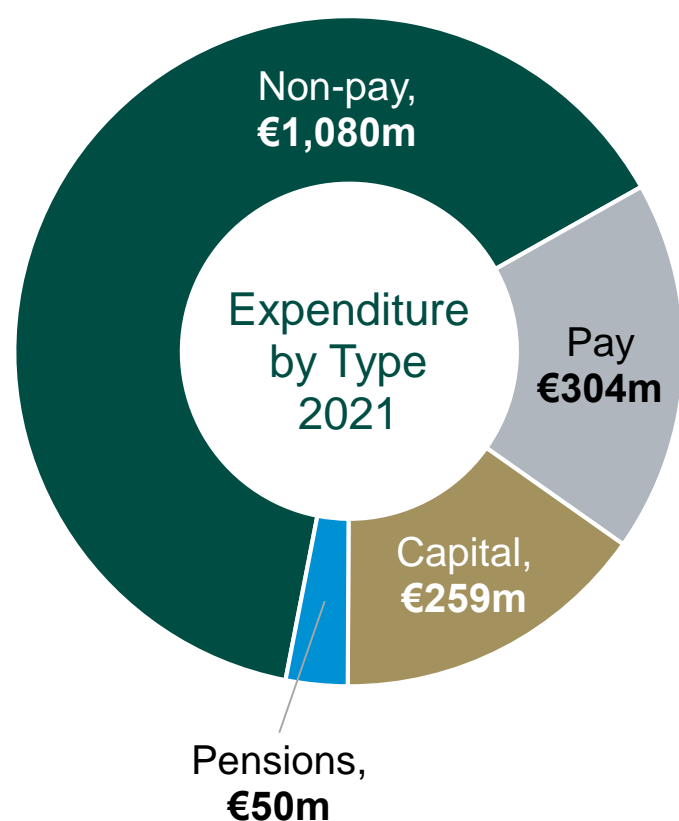
## Notes

1. Sections 195-196 of the Children Act 2001 require the Minister to determine the number of children who may be detained as well as specifying their sex and age. Following a temporary reduction in the Certificate in March 2021 to facilitate COVID-19 precautions, further consultation with Oberstown management determined that the Certificate be amended to 46 places – 40 for boys, 6 for girls. The occupancy levels in Oberstown have been consistently below the previous maximum of 54 over recent years with an average occupancy of 31 children during 2021. It is understood that the successful rollout and expansion of the Bail Supervision Scheme has contributed to the reduction in both remand and detention numbers in recent years and it is expected that this will remain the case in years to come. This position remains under ongoing review.
2. Latest data available to end of December 2021, provisional and subject to change.
3. Latest data available to end of December 2021, provisional and subject to change. Figures include separated children seeking international protection (SCSIP).
4. Latest data available to end of December 2021, provisional and subject to change. The figures for 2019 and 2020 are derived from the Annual Review on the Adequacy of Child Care and Family Support Services Available report. The figure for 2021 is a provisional figure. While referral figures continue to increase year on year, it should be noted that amendments were made to the methods for collecting referral data from 2020 (inclusive) onwards.
5. Due to a change in methodology in calculating this indicator, data for 2021 excludes staff working with children in SAC only, using the previous methodology the % of ELC staff with a relevant degree would be 33%.
6. Latest data available to end of Q4 2021. Note this is the percentage of relative foster carers who are approved. Those not approved at the time the count is taken can be awaiting assessment, in the process of assessment or have assessment completed and awaiting approval by the foster carer committee. Also, the timeframe for approval of relative foster carers is as soon as practicable, but no later than 12 weeks after placement of child(ren).
7. Latest data available to end of December 2021, provisional and subject to change.
8. It should be noted that variances have been identified in how data on this metric are being reported by the areas. In some areas' care plans that have fallen due for review and not updated are included. Also, it should be noted that where a care plan is not up-to-date, the care plan in place (albeit that it is awaiting review) is used to support the care of the child
9. The basis of services provided for funding issued through Tusla has been significantly impacted by the Covid-19 pandemic and associated control measures and assumptions on baseline provision had to be altered across 2020 and 2021 and into 2022. The number of refuge services now excludes Rathmines which did not operate as a refuge service in 2021 and will not operate in 2022.
10. The number of family units includes those operating in refuges or off-site with refuge-like level of service. It does not include units that are expected to be out of operation for the year, or safe home units or other off-site accommodation. The outturn figure for 2021 is lower than target and as a result the target figure for 2022 is reduced and has been adjusted due to the impact of Covid. Tusla has funded alternative spaces off site which are not counted in these figures.
11. Latest data available to end of December 2021, provisional and subject to change. Figures include separated children seeking international protection (SCSIP).
12. Latest data available to end of December 2021, provisional and subject to change. The figures for 2019 and 2020 are derived from the Annual Review on the Adequacy of Child Care and Family Support Services Available report. The figure for 2021 is a provisional figure. While referral figures continue to increase year on year, it should be noted that amendments were made to the methods for collecting referral data from 2020 (inclusive) onwards.
13. Latest data available to end of Q4 2021.
14. Latest data available to end of Q4 2021.
15. Latest data available to end of Q4 2021.
16. From late 2022 this indicator will be reworded as “Number of approvals for Level 7 support under AIM for children requiring extra supports during programme year”
17. From late 2022 this indicator will be reworded as “Number of applications to access data from Growing Up in Ireland under the National Longitudinal Study of Children”
18. This represents the gender balance as of DCEDIY census of State Boards of 31/08/2020
19. The number of applicants granted legal assistance is subject to criteria set by section 40 and the available resources and priorities.

# 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.



- Food Safety, Animal and Plant Health and Animal Welfare: €302.0m
- Seafood Sector: €164.3m

2021	Compared to Estimate	2020
<b>€1,692m</b> Total Expenditure	<b>-€134m</b>	€1,655m
<b>5,369</b> Staff	<b>149</b>	5,220

## Key Outputs

		Target	Delivered	
1	No. of farmers receiving EU fully funded direct payments paid for Basic Payments and Greening Schemes	123,000	<b>121,876</b>	99.1%
2	Applicants paid under EU co-funded agri-environment schemes (GLAS, AEOS, BDGP, Organics, Locally led)	N/A	<b>71,110</b>	N/A
3	Participants paid in Areas of Natural Constraint scheme	100,000	<b>96,005</b>	96.0%
4	Bord Bia Sustainable Beef/Lamb Assurance Scheme inspections	37,000	<b>36,000</b>	97.3%

## Key Impacts

	2021	2020	2019	
1	Value (€million) of agri food exports – total, by sector	15,353	14,268	14,573
2	Value (€million) of primary agriculture production at producer prices	9,533	8,367	7,961
3	TB herd incidence	4.34% <sup>1</sup>	4.38%	3.72%
4	Family Farm Income in Disadvantaged areas	N/A	€24,470	€22,576
5	FFI in disadvantaged areas as % of FFI in Non- Disadvantaged Areas	N/A	82%	85%



# 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

Total Expenditure in 2021: **€301.9m**

Current, €289.3m

Capital, €12.6m

Outputs		 Target	 Delivered	100%
1	No. of TB <sup>2</sup> tests on cattle to carry out	8.9m	<b>9.21m<sup>3</sup></b>	101.5%
2	No. of TSE <sup>4</sup> tests on prescribed animals to carry out	90,000	<b>80,777</b>	89.8%
3	No. of consignments of live animals & products inspected at Border Inspection Posts <sup>5</sup>	500,000	<b>69,597</b>	13.9%
4	No. Plant Health inspections for Protected Zones to carry out	5,200	<b>5,200</b>	100.0%
5	No. of residue tests to carry out	17,500	<b>7,025</b>	40.1%
6	No. of Trichinella tests to carry out	1,770	<b>1,889</b>	106.7%



Impacts		2021	2020	2019
1	Exotic diseases incidents	2	1	N/A
2	Brucellosis cases	N/A	N/A	N/A
3	BSE <sup>6</sup> cases	N/A	N/A	0

## Programme B – Farm/Sector Support and Controls

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

Total Expenditure in 2021: **€823.5m**

**Current, €674.2m** **Capital, €149.3m**

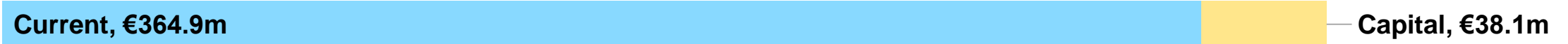
		 <b>Target</b>	 <b>Delivered</b>	<b>100%</b>
<b>Outputs</b>				
1	No. of participants in Areas of Natural Constraint scheme to be paid	100,000	<b>96,005</b>	96.0%
2	No. of applicants to pay in Locally led Agri-environment schemes	2,800	<b>2,848</b>	101.7%
3	No. of participants in Beef Data and Genomics Programme (BDGP)	22,000	<b>19,121<sup>4</sup></b>	86.9%
4	No. of applicants to pay under Organic Farming Scheme	1,880	<b>1,792</b>	95.3%
5	No. of hectares of new forestry plantings	8,000	<b>2,016</b>	25.2%
6	No. of herd owners participating in sheep welfare scheme	18,600	<b>18,044</b>	97.0%
<b>Impacts</b>		<b>2021</b>	<b>2020</b>	<b>2019</b>
1	Area of land farmed organically (ha)	90,000	72,000	74,000
2	Change in absolute agricultural GHG emissions from 2005 baseline of 20.39Mt CO <sub>2</sub> eq <sup>7</sup>	N/A	1.02	0.78
3	Family Farm Income (FFI) in Disadvantaged areas	N/A	24,470	22,576





# Programme C – Policy and Strategy

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

Total Expenditure in 2021: **€402.9m**

**Current, €364.9m**  **Capital, €38.1m**

Outputs		 Target	 Delivered	100%
1	No. of new research projects funded through FIRM <sup>8</sup> , RSF <sup>9</sup> and CoFoRD <sup>10</sup> programmes	35	<b>31</b>	88.6%
2	No. of direct Teagasc clients to be engaged in support of the development and adoption of knowledge and environmental technologies on farms	43,000	<b>44,000</b>	102.3%
3	No. of companies using the services of the Prepared Consumer Foods Centre	70	<b>60</b>	85.7%
4	Bord Bia – client companies membership of Origin Green	350	<b>307</b>	87.7%
5	Bord Bia Sustainable Beef/Lamb Assurance inspections	37,000	<b>36,000</b>	97.3%
6	Value of bloodstock sales (annual % change)	N/A <sup>11</sup>	<b>+71%</b>	N/A
Impacts		2021	2020	2019
1	Value (€million) of Dairy Produce exports	5,060	5,109	5,084
2	Value (€million) of Beef exports	2,406	2,335	2,349
3	Value (€million) of Beverages exports	1,753	1,458	1,715
4	Value (€million) of Pigmeat, Sheepmeat & Poultry exports	1,554	1,504	1,500

## 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.

Total Expenditure in 2021: **€164.3m**

Current, €105.2m Capital, €59.1m

Outputs		 Target	 Delivered	100%
1	No. of EMFF <sup>12</sup> Seafood Operational Programme 2014-2020 schemes operational.	19	19	100.0%
2	No. of Aquaculture licence determinations to make	25-50	29	N/A
3	No. of local development strategies to be implemented by Fisheries Local Action Groups	7	7	100.0%
4	% progress in transfer of ownership of Haulbowline Island to Dept. of Defence	100%	50%	50.0%
5	No. of priority actions under <i>Strategy for the Irish Inshore Fisheries Sector 2019-2023</i> progressed by Implementation Group	3	3	100.0%
Impacts		2021	2020	2019
1	Value of Total Seafood Sales	€1,092	€996m	1,136
2	Value of Seafood Exports	€603m	€533m	€578m

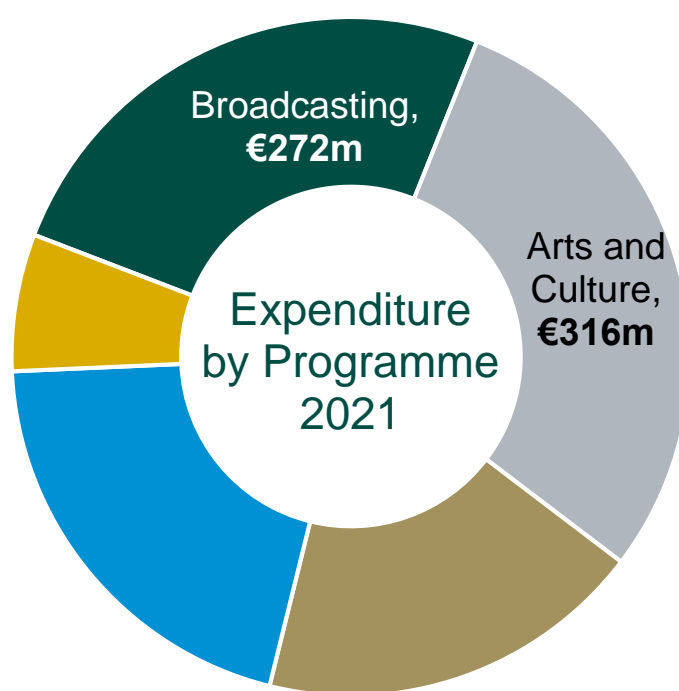
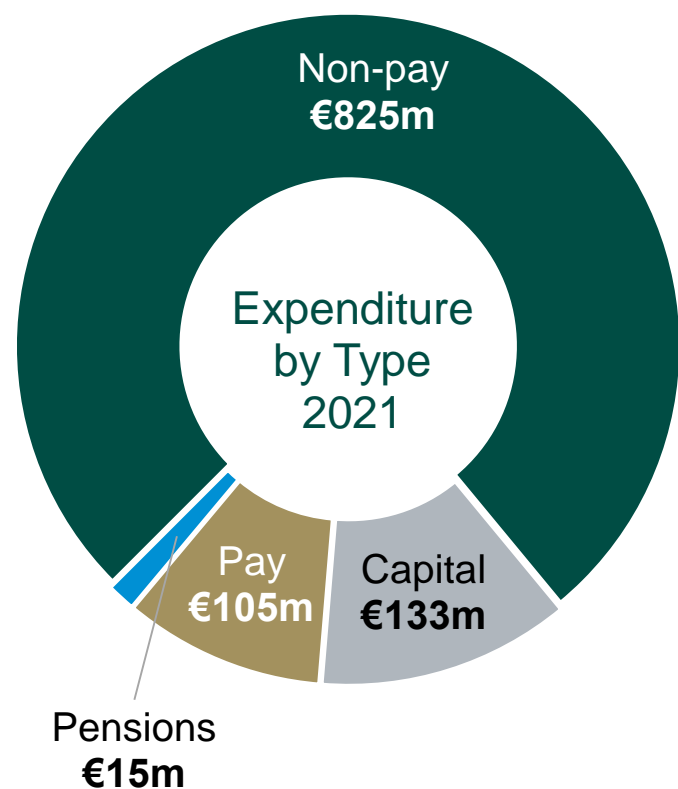
### Notes

1. Provisional figure
2. Bovine Tuberculosis
3. 17,700 participants in BDGP I in 2021 with a further 1,421 in BDGP II
4. Transmissible Spongiform Encephalopathy
5. The initial estimate of 500,000 produced before Brexit was not achieved, as several factors affected the volume of imports not limited to COVID-19, pre-2021 stockpiling and an increase in intra EU trade
6. Bovine Spongiform Encephalopathy
7. The GHG inventory is released two years behind the current year so 2021 figures won't be provided until 2023
8. Food Institutional Research Measure
9. Research Funding Programme
10. Council for Forest Research and Development
11. Due to the impact of Covid 19, it was not possible to set a realistic target for 2021
12. European Maritime and Fisheries Fund

# Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media

**Overall** – Oversee the promotion and development of Ireland’s tourism, culture, and art; advances the use of the Irish language; promotes participation in sport and the provision of sports facilities, and supports and protects the Irish media sector.

- Support the tourism industry to grow in a sustainable way;
- Promote and develop Ireland’s artistic and creative strengths at home and abroad;
- Support and strengthen the use of Irish language;
- Promote sports participation including high performance and the provision of sport facilities;
- Promote, support and protect a diverse and plural media sector.



- Sports and Recreation Services: €200m
- Tourism Services: €221m
- Gaeltacht: €70m

2021	Compared to Estimate	2020
<b>€1078.5m</b> Total Expenditure	<b>-€3.3m</b>	€950.7m
<b>1827</b> Staff	<b>-19</b>	1846

## Key Outputs

	Target	Delivered	100%
1 Arts organisations funded	840	<b>897</b>	106.8%
2 Feature film projects receiving production funding from Screen Ireland	48	<b>58</b>	120.8%
3 New jobs created in the Gaeltacht	400	<b>466</b>	116.5%
4 Sports Capital Programme – Number of grants paid	1,600	<b>1,249</b>	78.1%
5 Sports Capital Programme –Grants paid total value	€36m	<b>€24m</b>	66.7%
6 Funded Naíonraí /early years services/Clubanna Óige – no. of children attending	3,000	<b>3,161</b>	105.4%

## Key Impacts

	2021	2020	2019
1 Number of Tourism Businesses who received supports from new schemes implemented to help withstand the impact of COVID-19	5,600	5,000	N/A
2 No. of jobs maintained in the Gaeltacht	7,809	7,363	7,844
3 RTÉ: Number of hours of distinctive indigenous programming broadcast across all genres	6101	6030	5687
4 Persons employed in Accommodation and Food Services in Quarter 3	177,000	145,400	177,000



# Programme A – Tourism Services

**High-Level Goal:** To support the tourism industry to grow in a sustainable way.

Total Expenditure in 2021: **€220.5m**

Current, €179.6m

Capital, €40.9m

				
<b>Outputs</b>		<b>Target</b>	<b>Delivered</b>	<b>100%</b>
1	% change in overseas visitors to Ireland	100%	Not Available <sup>1</sup>	N/A
2	% change in revenue associated with overseas visitors to Ireland	100%	Not Available <sup>1</sup>	N/A
3	New Schemes implemented to help Tourism Businesses withstand the impact of COVID-19	1	3	300.0%
<b>Impacts</b>		<b>2021</b>	<b>2020</b>	<b>2019</b>
1	Number of overseas visitors	Not available	Not Available <sup>1</sup>	10.81m
2	Estimated revenue from overseas visitors	Not available	Not Available <sup>1</sup>	€6.87bn
3	Domestic trips	Not available <sup>2</sup>	Not Available	11.62m
4	Year on year change in air access capacity - Summer season of year stated compared with previous year	26%	-72%	+3%
5	Year on year change in air access capacity - Winter commencing in the year stated compared with previous year	573% <sup>3</sup>	-80%	-3%
6	Persons employed in Accommodation and Food Services in Quarter 3	177,000	145,400	177,000
7	Number of Businesses who received supports from new schemes implemented to help withstand the impact of COVID-19	5,600	5,000	N/A



# Programme B – Arts and 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.

Total Expenditure in 2021: **€315.8m**

Current, €267.0m

Capital, €48.8m

		 Target	 Delivered	100%
<b>Outputs</b>				
1	Arts organisations funded	840	<b>897</b>	106.8%
2	Individual Artists funded	700	<b>2,202</b>	314.6%
3	Pilot Live Performance Support Scheme – No. of organisation in receipt of capital funding (COVID scheme)	237	<b>242</b>	102.1%
4	Feature film projects receiving production funding from Screen Ireland	48	<b>58</b>	120.8%
5	Film skills development – participants	N/A	<b>1,625</b>	N/A
6	Number of artists supported to promote Irish Culture abroad	900	<b>1,560</b>	173.3%
<b>Impacts</b>				
		<b>2021</b>	<b>2020</b>	<b>2019</b>
1	Visitors to Cultural Institutions	1,264,738	731,084	4.9m
2	No. attending NCI <sup>4</sup> Learning & Participation events	586,179 <sup>5</sup>	232,694	511,101



# Programme C – Gaeltacht

**High-Level Goal:** Support the Irish language and strengthen its use as the principal community language of the Gaeltacht.

Total Expenditure in 2021: **€70.4m**

Current, €57.6m

Capital, €12.9m



				
<b>Outputs</b>		<b>Target</b>	<b>Delivered</b>	<b>100%</b>
1	No. of new jobs created in the Gaeltacht	400	<b>446</b>	111.5%
2	No. of Naíonraí/early years services/Clubanna Óige funded	153	<b>113</b>	73.9%
4	No. of Co-operatives etc. funded	33	<b>33</b>	100.0%
5	No. of digital hubs opened	34	<b>27</b>	79.4%
6	Number of organisations and Festivals supported by an Foras Teanga via Foras na Gaeilge and the Ulster Scots Agency	770	<b>1,039</b>	134.9%
<b>Impacts</b>		<b>2021</b>	<b>2020</b>	<b>2019</b>
1	No. of Strategic Gaeltacht projects approved for capital funding	9	4	2
2	No. of jobs maintained in the Gaeltacht	7,363	7,844	7,625
3	No. of children attending Naíonraí /early years services/Clubanna Óige funded	1,768	3,161	2,724

# 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.

Total Expenditure in 2021: **€199.7m**

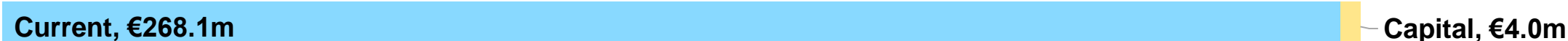
**Current, €173.5m** **Capital, €26.2m**



Outputs		 Target	 Delivered	100%
1	Sports Capital Programme – Number of grants paid (total value)	1,600 (€36m)	<b>1,249</b> <b>(€24m)</b>	78.1%
2	Large Scale Sport Infrastructure Fund – number of payments made to projects (total value)	18 (€14.6m)	<b>5</b> <b>(€0.417m)</b>	27.8%
3	Recipients Covid-19 support sports sector	N/A	<b>47 NGBs<sup>6</sup></b> <b>29 LSPs<sup>7</sup></b>	N/A
Impacts		2021	2020	2019
1	Levels of participation in sport and physical activity, as measured by the Irish Sports Monitor (% adults)	40%	46%	46%
2	Sports Monitor (% of adults who take part in at least one session lasting 30 minutes or more, at least once a week)	34%	43%	43%
3	Number of medals won in international competition at elite level (in sports supported by Sport Ireland).	62	14	80
4	No. of days of support services (science, medicine and lifestyle) delivered to athletes by Sport Ireland Institute	5,012	4,107	3,844
5	No. of Anti-doping tests conducted as part of the National Testing Programme	1,354	1,045	1,303

# Programme E – Broadcasting

**High-Level Goal:** Support the provision of public service content that meets the needs of Irish audiences through commercial, community and public service media that are environmentally and financially sustainable, independent, plural and diverse.

Total Expenditure in 2021: **€272.0m**

**Current, €268.1m**  **Capital, €4.0m**

				
<b>Outputs</b>		<b>Target</b>	<b>Delivered</b>	<b>100%</b>
1	Radio all day share <sup>8</sup> (adults 15+)	30.0%	<b>30.0%</b>	100.0%
2	TV all day share <sup>8</sup> (adults 15+)	25.7%	<b>25.7%</b>	100.0%
3	Hours of home produced content on RTÉ One & RTÉ 2	5,300	<b>5,300</b>	100.0%
4	RTÉ expenditure on independently produced television and radio programmes	€39.8m	<b>€39.8m</b>	100.0%
5	Average no. of broadcast hours of Irish language programming per day	13.45	<b>13.45</b>	100.0%
<b>Impacts</b>		<b>2021</b>	<b>2020</b>	<b>2019</b>
1	Number of new television and radio programmes, offered funding through the Broadcasting Fund Sound and Vision Scheme	221	235	241
2	Reach of all RTÉ services among adults 18+	92%	95%	93%
3	RTÉ: no. of hours of distinctive indigenous programming broadcast across all genres	6,101	6,030	5,687

## Notes

1. The collection of Tourism Statistics at air and sea ports was suspended in March 2020 as a result of the COVID-19 pandemic and has not yet resumed. As a result, the details of travel to Ireland and associated revenue from overseas tourists is not available and it is not possible to provide an accurate outturn for 2021 tourist visitor numbers and associated revenue. However, Fáilte Ireland estimate that overseas tourism demand in 2021 reached 18% of 2019 levels and domestic tourism demand reached 70% of 2019 levels.

2. The CSO's Household Travel Survey was not completed for 2020 due to the COVID-19 pandemic, therefore it is not possible to provide an accurate outturn for Domestic Trips for 2020. The total number of Domestic Trips for 2021 has not been released by the CSO yet.

3. Air access capacity is the total number of seats available on all scheduled inbound services/routes into Ireland - Tourism Ireland changed data supplier in 2021 which use different calculation metrics.

4. National College of Ireland

5. Includes both online and in-person participation

6. National Governing Bodies of Sport

7. Local Sports Partnerships

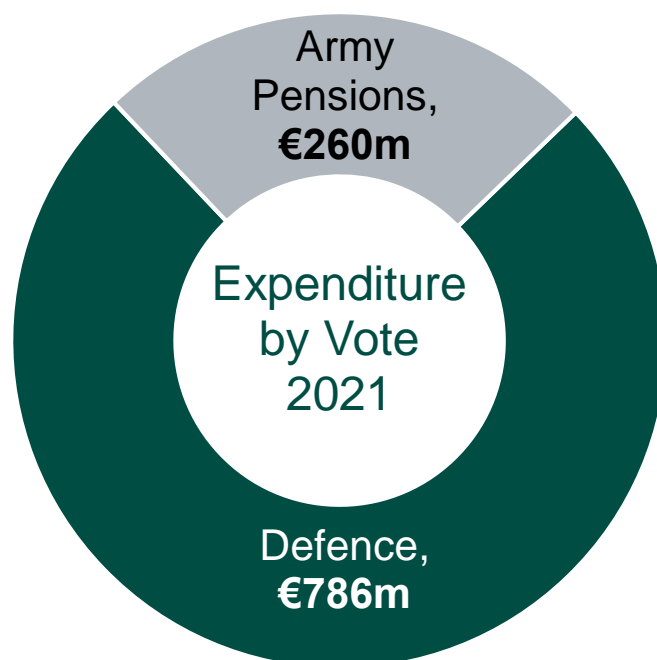
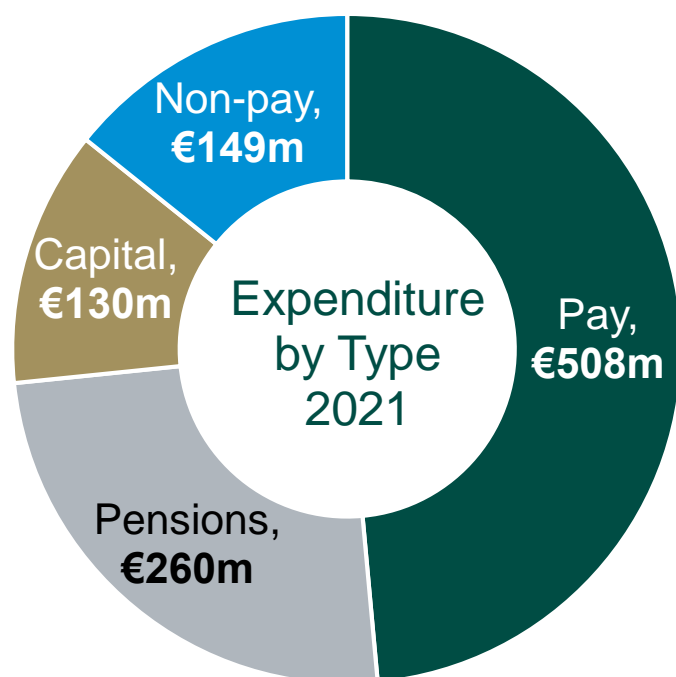
8. Share is the percentage of the viewing or listening audience accounted for by a particular channel at a specific point in time



# 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 Memoranda of Understanding and Service Level Agreements.



2021	Compared to Estimate	2020
<b>€1,047m<sup>1</sup></b> Total Expenditure	<b>-€25m</b>	€1,032m
<b>9,282</b> Staff	<b>+97</b>	9,379

## Key Outputs

	Target	Delivered	100%
1 Permanent Defence Force (PDF) strength as a percentage of PDF establishment (9,500)	95%-100%	<b>89%</b>	93.7%
2 Army Reserve and Naval Service Reserve effective strength as a percentage of establishment (4,069)	57%-65%	<b>37%</b>	64.9%
3 Meet Aid to the Civil Power and Aid to the Civil Authority requests for support <sup>2</sup>	100%	<b>100%</b>	100.0%
4 Personnel taskings to support the COVID-19 response	N/A	<b>62,451</b>	N/A
5 Air Corps Operational Flight Hours	N/A	<b>3,411</b>	N/A
6 No. of cases processed (management and administration of Defence Forces superannuation code, including the processing and payment of benefits)	13,520	<b>13,306</b>	98.4%

## Key Impacts

	2021	2020	2019
1 Number of PDF personnel deployed overseas	1,576	1,607	1,785
2 Number of Aid to the Civil Power operations	3,066	3,226	3,541
3 Reserve Defence Force Training days	15,066	9,527	15,191
4 Naval Service Vessel Patrol Days	832	810	1,061
5 Air Corps fishery protection maritime air patrols hours	721	721	473
6 Number of participants on Civil Defence courses, seminars and exercises	2,964	2,405	3,866
7 Number of pension accounts in payment at year end	13,596	13,471	13,394

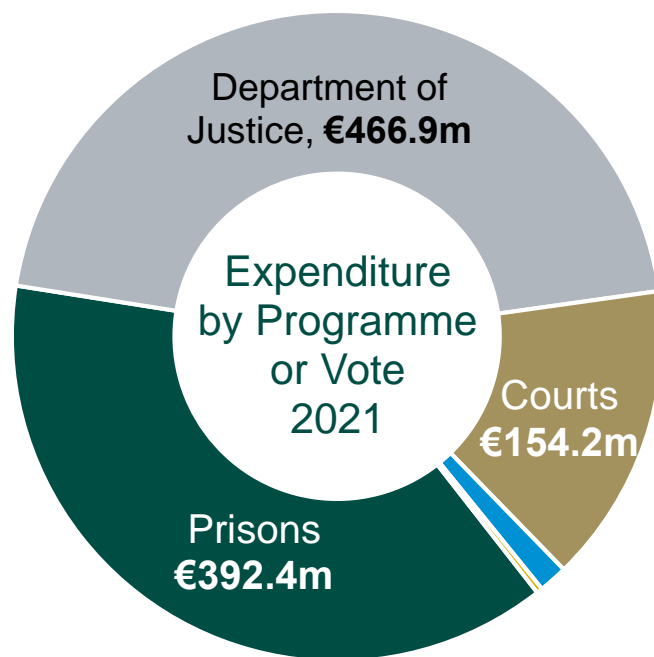
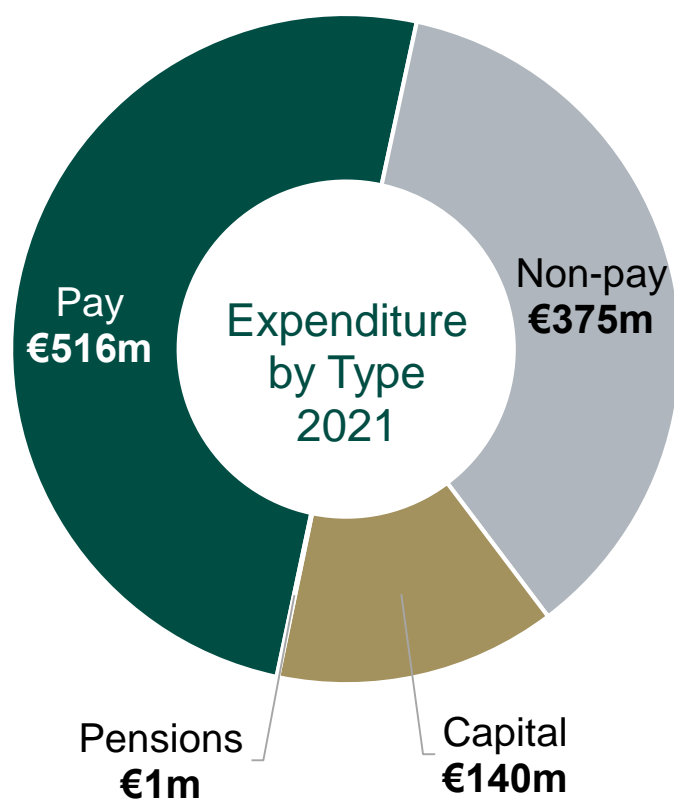
## Notes

1. Rounding affect totals
2. Based on existing levels of service parameters.

# Justice Vote Group (excluding An Garda Síochána)

**Overall – To provide a safe, fair and inclusive Ireland by working together to enhance national security and strengthen community safety, support victims and deliver a fair immigration system for a digital age.**

- Provide for a safe, secure, fair and inclusive Ireland;
- Strengthen community safety, reduce reoffending, support victims and combat domestic, sexual and gender based violence;
- Manage the Courts and Support the Judiciary;
- Provide safe and secure custody, dignity of care and rehabilitation of prisoners;
- Provision of independent oversight of the policing functions of An Garda Síochána and provide for Data Protection Regulation



2021	Compared to Estimate	2020
<b>€1017m<sup>1</sup></b> Total Expenditure	<b>-35.2m</b>	€970.1m
<b>7,874</b> Staff	<b>+340</b>	7,534

■ Data Protection Commissioner: €14.8m  
■ Policing Authority: €3.0m

## Key Outputs

	Target	Delivered	
1 Probation Service - Offenders who will be dealt with in the community	15,500	<b>15,465</b>	99.8%
2 Case Reports Completed by Forensic Science Ireland	20,000	<b>23,854</b>	119.3%
3 No. of Court rooms with Video Conferencing and Evidence Displays	100	<b>104</b>	104.0%
4 Meetings of the Policing Authority with the Garda Commissioner	11	<b>11</b>	100.0%

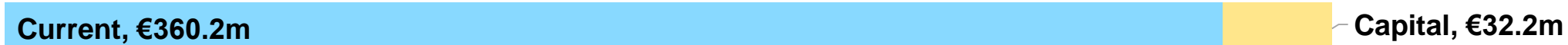
## Key Impacts



	2021	2020	2019
1 Number of Prison committals	6,133	6,340	8,939
2 Garda Ombudsman Commission – Complaints Closed	2,078	1,724	1,896
3 Criminal Assets Bureau (CAB) cases finalised	23	22	17
4 Office of the State Pathologist Post mortem examinations performed	182	188	335
5 Courts - Value of Fines Paid	€6.6m	€6.0m	€8.7m

# Prisons

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

Total Expenditure in 2021: **€392.4m**

**Current, €360.2m**  **Capital, €32.2m**



		 Target	 Delivered	100%
<b>Outputs</b>				
1	Prison Capacity	4,269	<b>4,375</b>	102.5%
2	% Prison Population attending prison education centres	38%	<b>28%</b>	73.7%
3	Prisoners availing of drug counselling services	2,750	<b>1,930</b>	70.2%
4	Average opening of prison workshops as a % of all available workshop hours	75%	<b>74%</b>	98.7%
5	Referrals to IASIO <sup>2</sup> GATE (Training and Employment Service)	650	<b>588</b>	90.5%
6	Prisoners seen by psychology services	1,600	<b>1,407</b>	87.9%
		<b>2021</b>	<b>2020</b>	<b>2019</b>
1	Number of Committals	6,133	6,345	8,939
2	Average number of prisoners in custody	3,794	3,823	3,971
3	Number of Prisoners who participated in Community Return Scheme	218	287	206

# Courts

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

Total Expenditure in 2021: **€154.2m**



		 Target	 Delivered	100%
<b>Outputs</b>				
1	No. of sittings supported for the High Court	4,700	<b>4,438</b>	94.4%
2	No. of sittings supported for the Court of Appeal	564	<b>566</b>	100.4%
3	No. of sittings supported for the Special Criminal & Central Court	1,400	<b>929</b>	66.4%
4	No. of sittings supported in Circuit and District Courts	19,000	<b>15,429</b>	81.2%
5	No. of court rooms with Video Conferencing and Evidence Displays	100	<b>104</b>	104.0%
6	Video-link to Irish Prison Service	11,000	<b>20,391</b>	185.4%
<b>Impacts</b>		<b>2021</b>	<b>2020</b>	<b>2019</b>
1	Ratio of Staff to Judges	6.58	6.62	6.46
2	Licensing – Incoming and Resolved	10,764	13,355	42,802
3	Language Requests met (Interpretation Services)	9,216	7,513	8,846
4	Value of Fines Paid	€6.6m	€6.0m	€8.7m



# Department of Justice Programme A – Criminal Justice Pillar

**High-Level Goal:** Reducing crime, increasing safety and supporting victims

**Department of Justice - Total Expenditure in 2021: €466.9m**



Current, €416.9m

Capital, €50m

				
<b>Outputs</b>		<b>Target</b>	<b>Delivered</b>	<b>100%</b>
1	Probation Service- no. of all new Court Referrals	9,500	<b>8,201</b>	86.3%
2	Probation Service - no. of Offenders who will be dealt with in the community	15,500	<b>15,465</b>	99.8%
3	Case Reports Completed by Forensic Science Ireland	20,000	<b>23,854</b>	119.3%
4	Forensic Science Ireland - Missing Persons Case Investigations or Body Identifications (DNA)	80	<b>102</b>	127.5%
5	Number of victims of crime including sexual abuse and domestic violence helped by funded organisations	21,500	<b>21,500</b>	100.0%
<b>Impacts</b>		<b>2021</b>	<b>2020</b>	<b>2019</b>
1	Number of reported human trafficking cases	44	38	42
2	Number of criminal legal aid certificates granted in the District Court	80,831	73,611	79,346
3	Office of the Inspector of Prisons - No. of recommendations contained in Death in Custody investigation reports published	27	56	11
4	Garda Síochána Ombudsman Commission – Complaints Closed	2,078	1,724	1,896
5	Parole Board Recommendations	103	99	80
6	Estimated number of Individuals with a licence from the Private Security Authority to provide private security services	32,439	31,104	32,528

# Department of Justice Programme B – Civil Justice Pillar

**High-Level Goal:** Improving access to justice and delivering people centric immigration services



		 Target	 Delivered	100%
<b>Outputs</b>				
1	Immigration Service Delivery - Citizenship Applications concluded	15,000	<b>11,736</b>	43.0%
2	Immigration Service Delivery - Number of foreign nationals registered in Ireland	150,000	<b>154,995</b>	103.3%
3	Immigration Service Delivery - Protection Applications to be dealt with under the Single Application Procedure following commencement of the International Protection Act	4,250	<b>2,671</b>	62.8%
4	Legal Aid Board - Civil Legal Aid: no. of new cases processed in law centres	7,300	<b>5,025</b>	68.8%
5	Legal Services Regulatory Authority - Barristers Registered on Roll of Practising Barristers	2,950	<b>2,933</b>	99.4%
<b>Impacts</b>		<b>2021</b>	<b>2020</b>	<b>2019</b>
1	International Protection Appeals Tribunal Appeals Completed	1,228	1,169	2,180
2	Insolvency Service Ireland - Number of new insolvency applications set up on ISI system	1,328	2,451	3,018
3	Legal Aid Board - General Applicants	13,925	13,209	15,458
4	Property Services Regulatory Authority - Licensed Property Services Providers at end of year	5,839	5,698	5,840

# Policing Authority

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

Total Expenditure in 2021: **€3.0m**

Current, €3.0m

		 Target	 Delivered	100%
<b>Outputs</b>				
1	Meetings of the Policing Authority	N/A	18	N/A
2	Meetings of the Policing Authority with the Garda Commissioner	11	11	100.0%
3	Authority Committee meetings	20	20	100.0%
4	Engagement with Joint Policing Committee Chairs	1	1	100.0%
5	Selection Competitions for senior ranks in the Garda Síochána	3	1	33.3%
<b>Impacts</b>		<b>2021</b>	<b>2020</b>	<b>2019</b>
1	Increased transparency as evidenced by meetings with the Garda Commissioner in public	5	5	6
2	Appointments to positions in the senior leadership of An Garda Síochána after independent selection processes	26	63	48
3	Publications of material relating to oversight of policing performance (No. of publications)	24	16	22





# Data Protection Commissioner

## High-Level Goal: Data Protection Regulation

Total Expenditure in 2021: **€14.8m**

Current, €14.8m

		 Target	 Delivered	100%
<b>Outputs</b>				
1	No. of cases handled	N/A	<b>10,888</b>	N/A
2	No. of complaints concluded	7,000	<b>3,564</b>	50.9%
3	No. of breach notifications concluded	6,000	<b>6,936</b>	115.6%
4	No. of guidance documents, Information blogs and podcasts produced	N/A	<b>24</b>	N/A
<b>Impacts</b>				
		<b>2021</b>	<b>2020</b>	<b>2019</b>
1	Complaints received	3,419	4,719	7,215
2	Complaints on hand at the end of the year	2,702	3,740	2,840
3	Breach notifications received	6,549	6,628	6,069
4	Breach notifications on hand at the end of the year	666	738	359

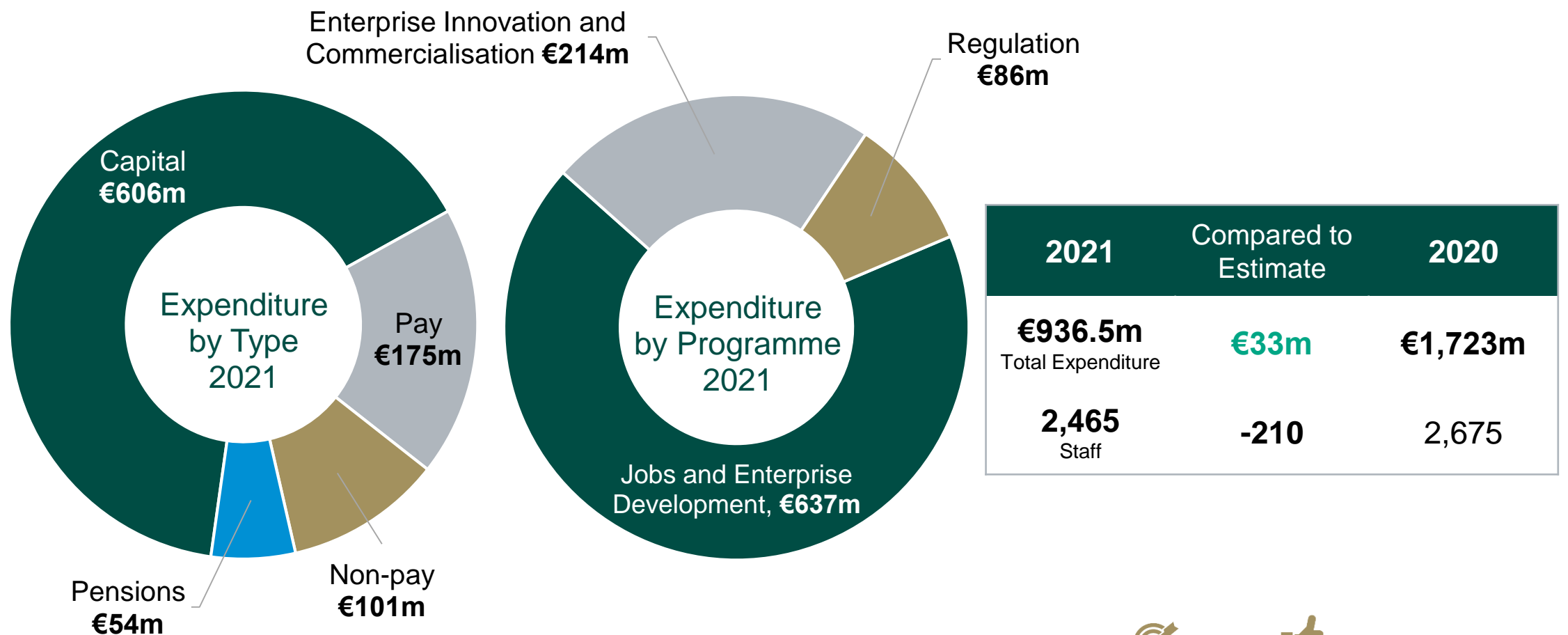
### Notes

1. The Expenditure for 2021 includes Capital Carryover amounts (2020 into 2021)
2. Irish Association for Social Inclusion Opportunities

# Department of Enterprise, Trade and Employment

**Overall – We will lead on sustainable economic development and recovery through the creation and maintenance of high quality employment across all regions of our country**

- Achieve a strong recovery and sustainable economic development through business growth and jobs growth, resilience and innovation;
- Promote safety, better pay and conditions, more secure jobs and gender equality in the workplace;
- Enhance our business regulatory environment and Ireland’s attractiveness as a place to do business;
- Deepen and extend Ireland’s global business and trade in a fair and sustainable manner supportive of high labour standards and grow further the all-island economy;
- Advance the green transition in enterprise, honouring our climate action commitments.



## Key Outputs

	Target	Delivered	100%
1 No. of gross new jobs created by IDA client companies in year	15,400	<b>29,057</b>	188.7%
2 No. of gross permanent fulltime job gains in Enterprise Ireland (EI) client companies in year	12,000	<b>20,342</b>	169.5%
3 No. of loans sanctioned through the Future Growth Loan Scheme	1,200	<b>742</b>	61.8%
4 No. of High Potential Start-Ups (HPSUs) supported	53	<b>82</b>	154.7%
5 Total no. of workplace proactive and reactive inspections undertaken by the Health and Safety Authority (including Chemicals inspections and compliance checks with the COVID-19 Work Safely Protocol	9,530	<b>8,586</b>	90.1%
6 EI - COVID-19 (Sustaining Enterprise Fund - €76m): no. of companies supported	400	<b>487</b>	121.8%

## Key Impacts



	2021	2020	2019
1 Total employment by development agency client companies – (EI, IDA, LEOs <sup>1</sup> )	519,007	513,243	505,526
2 IMD World Competitiveness Ranking	13th	12th	7th
3 Employment Permits Issued	16,275	16,419	16,383

# 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

Total Expenditure in 2021: **€636.9m**

**Current, €226.3m** **Capital, €410.6m**

Outputs		 Target	 Delivered	100%
1	No. of gross new jobs created by IDA client companies in year	15,400	<b>29,057</b>	188.7%
2	No. of gross permanent fulltime job gains in EI client companies in year	12,000	<b>20,342</b>	169.5%
3	No. of new IDA investment projects won	197	<b>249</b>	126.4%
4	Exports sales by EI client companies	€25bn	<b>Not available</b>	N/A
5	Net number of jobs created in LEO supported companies (full & other-time in client companies in receipt of LEO funding)	3,000	<b>2,999</b>	100.0%
6	Total number of premises visited by NSAI <sup>2</sup> Legal Metrology Service to undertake inspections	4,500	<b>5,428</b>	120.6%
7	No. of loan approvals supported through the Credit Guarantee Scheme	1,500	<b>6,133</b>	408.9%
8	Number of loans sanctioned through the Future Growth Loan Scheme in year	1,200	<b>742</b>	61.8%
9	Number of loans sanctioned through the SBCI <sup>3</sup> COVID-19 Working Capital Scheme in year	2,000	<b>29</b>	1.5%
Impacts		2021	2020	2019
1	Total direct expenditure in Irish economy by development agency client companies (EI & IDA clients)	N/A	€56.9bn	50.8bn
2	Total employment by development agency client companies – (EI, IDA, LEOs)	519,007	513,243	505,526
3	IMD World Competitiveness Ranking	13th	12th	7th

# Programme B – Enterprise Innovation and Commercialisation

**High-Level Goal:** Creating and maximising the potential commercialisation of an innovative enterprise base.

Total Expenditure in 2021: **€213.8m**



		🎯	👍	
Outputs		Target	Delivered	100%
1	No. of High Potential Start-Ups (HPSUs) supported	53	<b>82</b>	154.7%
2	No. of companies involved in Technology Centres	540	<b>569</b>	105.4%
3	No. of Company Collaborations with Third Level Institutions - Enterprise Ireland	780	<b>1,579</b>	202.4%
4	No. of Irish companies engaged in European Space Agency contract work	90	<b>93</b>	103.3%
Impacts		2021	2020	2019
1	Licence agreements between public research organisations and firms	123	197	210

## 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.

Total Expenditure in 2021: **€85.7m**

Current, €85.7m

Outputs				
		Target	Delivered	100%
1	Total no. of workplace proactive and reactive inspections undertaken by the Health and Safety Authority (including Chemicals inspections and compliance checks with the COVID-19 Work Safely Protoco	9,530	<b>8,586</b>	90.1%
2	Companies Registration Office (CRO): percentage of companies up-to-date with their annual return filing requirement	95.0%	<b>75.9%</b>	79.9%
3	Cumulative no. of users of BeSMART programme	90,000	<b>86,834</b>	96.5%
4	Accreditations award by the Irish National Accreditation Board (INAB)	320	<b>360</b>	112.5%
5	No. of calls made by Consumers to the CCPC call centre	40,000	<b>37,094</b>	92.7%
6	No. of hits on CCPC website	2.00m	<b>2.03m</b>	101.5%
7	CRO: Electronic Filing: Producing saving to public in filing fees	€8.0m	<b>€8.3m</b>	88.8%
Impacts		2021	2020	2019
1	Employment Permits Issued	16,275	16,419	16,383
2	Days lost through strike action	1,540	21,704	37,000 (est)

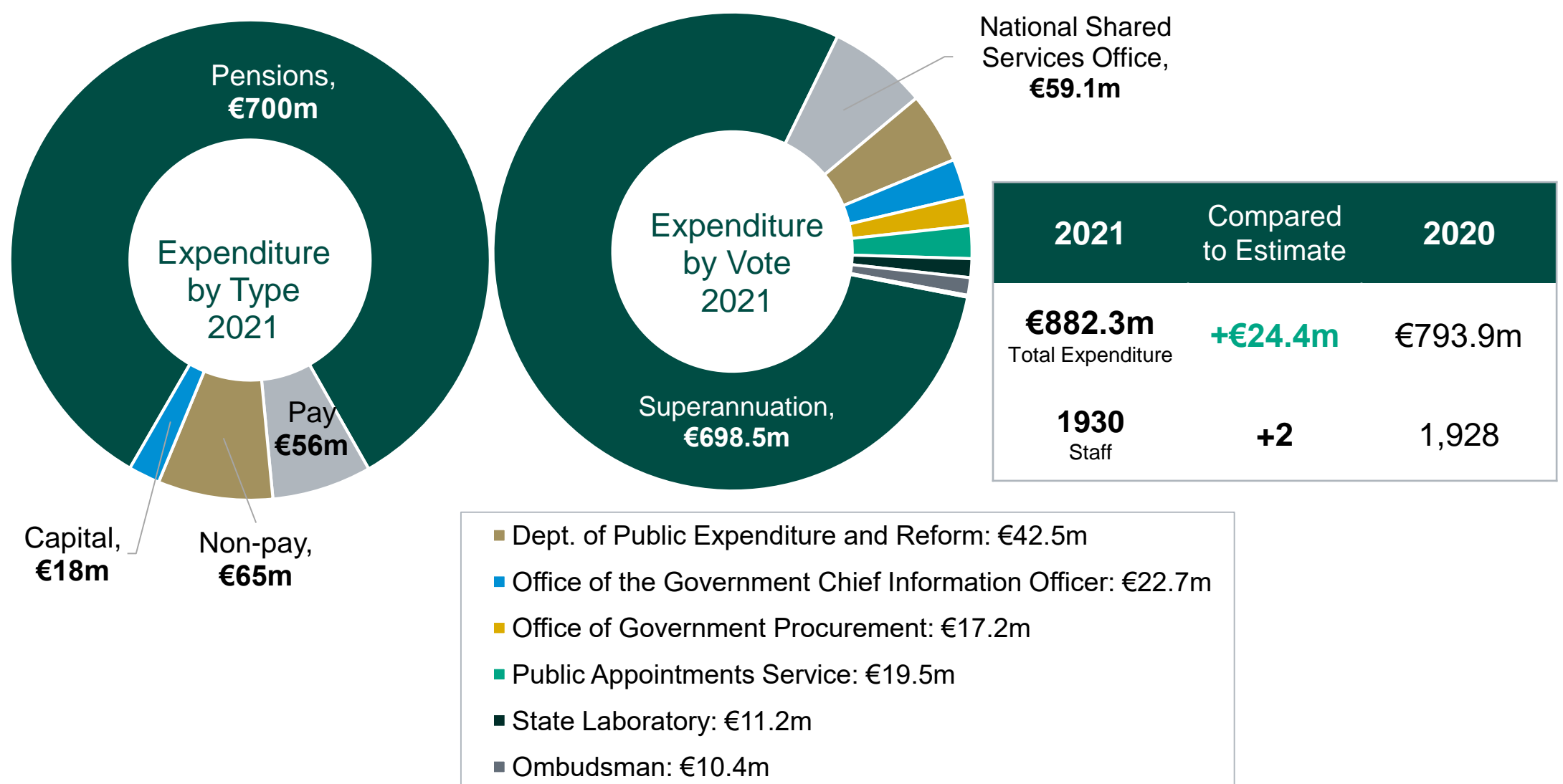
### Notes

1. Local Enterprise Offices
2. National Standards Authority of Ireland
3. Strategic Banking Corporation of Ireland

# 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.

- Sustainable public expenditure;
- Effective Public Sector governance and management;
- Delivery and development of high quality shared services to public bodies;
- Lead the Government Procurement Reform Programme and provide procurement solutions for the Public Sector.



Key Outputs		Target	Delivered	100%
1	Gross Public Service Pay Bill	€21,790m	<b>€20,943m</b>	96.1%
2	Pension cases processed	3,000	<b>3,088</b>	102.9%
3	State Laboratory: Tests for analytes	600,000	<b>746,484</b>	124.4%
4	Recruitment campaigns initiated	450	<b>482</b>	107.1%
5	Civil service employees in receipt of services from HR Shared Services	40,500	<b>38,388</b>	94.8%
6	Ombudsman: Reviews processed	N/A	<b>3,119</b>	N/A
7	Office of Government Procurement: Estimated total contract value of OGP Frameworks established	€1,300m - 1,500m	<b>€1,670m</b>	N/A

Key Impacts		2021	2020	2019
1	Public Service Numbers	365,831	350,024	339,258
2	Gross Public Service Pay Bill as % of Gross Current Expenditure	26.98%	26.90%	31.5%

# Department of Public Expenditure and Reform

**High-Level Goal:** To manage public expenditure at sustainable levels in a planned, rational and balanced manner in support of Ireland's economic development and social progress

Total Expenditure in 2021: **€42.48m**

**Current, €42.46m** **Capital, €0.018m**

Outputs		Target	Delivered	100%
1	Gross Voted Expenditure as % of GDP	24.5%	<b>20.2%</b>	82.4%
2	Gross Public Service Pay Bill (as % of Gross Current Expenditure)	29.3%	<b>26.98%</b>	92.1%
3	Gross Public Service Pension Bill (as % of Gross Current Expenditure)	4.80%	<b>4.81%</b>	100.2%
4	Civil Service Employee Assistance Service Cases	6,000	<b>5,694</b>	94.9%
5	Civil Service Chief Medical Officer referrals	8,370	<b>7,664</b>	91.6%

Impacts		2021	2020	2019
1	Public Service Numbers	365,831	350,024	339,258
2	Broad composition of current expenditure (Pay & Pensions: Social Welfare: Other)	32:39:30	31:40:29	37:34:29
3	Broad composition of Capital Expenditure (Economic: Social)	57:43	59:41	57:43

## Superannuation

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

Total Expenditure in 2021: **€698.5m**

**Current, €698.5m**

Outputs		Target	Delivered	100%
1	Pension cases processed	3,000	<b>3,088</b>	102.9%
2	Gross Civil Service Pension Bill (as a % of Gross Public Service Pension Bill)	19.0%	<b>18.34%</b>	96.5%



Impacts		2021	2020	2019
1	No. of Lump Sum Payments	1,856	1,479	1,484
2	Established Pensioner Deaths	379	368	431
3	Pensions in Payment	28,903	27,403	26,364

# State Laboratory

**High-Level Goal:** To provide a high quality, innovative and responsive chemical analysis and advisory service to Government Departments and Offices

Total Expenditure in 2021: **€11.2m**

Current, €11.2m

		 Target	 Delivered	100%
<b>Outputs</b>				
1	Tests for analytes <sup>1</sup>	600,000	<b>746,484</b>	124.4%
2	Samples to analyse	14,000	<b>14,605</b>	104.3%
3	% of samples to meet agreed turnaround times for	100%	<b>88%</b>	88.0%
4	Statements to assist the courts, including Coroners	4,000	<b>4,539</b>	113.5%
5	Incidences to provide advice in	700	<b>455</b>	65.0%
<b>Impacts</b>				
		<b>2021</b>	<b>2020</b>	<b>2019</b>
1	Customer satisfaction with quality of service provided	100%	100%	100%
2	Customer satisfaction with timeliness of service provided	92%	92%	73%
3	Customer satisfaction with quality of scientific advice given	100%	100%	100%
4	No. of test methods accredited to ISO 17025	55	52	53





# 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.

Total Expenditure in 2021: **€19.5m**

**Current, €15.6m** **Capital, €3.9m**

				100%
<b>Outputs</b>		<b>Target</b>	<b>Delivered</b>	
1	Recruitment campaigns initiated	450	<b>482</b>	107.1%
2	Interviews held	N/A	<b>12,206</b>	N/A
3	Assignments made to fill vacancies	8,000	<b>7,271</b>	90.9%
4	% of recruitment campaigns delivered within the target timeframe	80%	<b>73%</b>	91.3%
5	% of General Grade assignments delivered within target timeframe	80%	<b>51%</b>	63.8%
6	State board campaigns initiated	60	<b>75</b>	125.0%
<b>Impacts</b>		<b>2021</b>	<b>2020</b>	<b>2019</b>
1	Client satisfaction with the quality of new entrants	97%	100%	90%
2	Client satisfaction with the service provided by PAS	94%	94%	84%
3	Candidate satisfaction with the service provided by PAS	83%	88%	86%

# National Shared Services Office

**High-Level Goal:** The NSSO provides 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

Total Expenditure in 2021: **€59.1m**

Current, €49.0m Capital, €10.1m



Outputs		🎯 Target	👍 Delivered	100%
1	Civil service employees in receipt of services from HR Shared Services	40,500	<b>38,388</b>	94.8%
2	Calls received to HR Shared Services contact centre	55,000	<b>22,544</b>	41.0%
3	Transacted cases completed by HR Shared Services	280,000	<b>192,180</b>	68.6%
4	Calls received to Payroll Shared Services contact centre	80,000	<b>38,404</b>	48.0%
5	Payments completed by Payroll Shared Services	6.0m	<b>5.9m</b>	98.3%
Impacts		2021	2020	2019
1	Number of PSBs in receipt of services from HR Shared Services (at year-end)	44	44	42
2	Number of PSBs in receipt of services from Payroll Shared Services (at year-end)	55	55	54
3	Number of payees in receipt of services from Payroll Shared Services	144,000	144,266	145,400

# Ombudsman

**High-Level Goal:** The Vote comprises of the Office of the Ombudsman, the Office of the Information Commissioner, the Standards in Public Office Commission, the Office of the Commissioner for Environmental Information, the Commission for Public Service Appointments, and the Referendum Commission when it sits. Each of the offices carries out different statutory functions, but they are amalgamated into a single agency which is funded by one Vote. The bodies that make up Vote 19 all share the same goals of improving standards in public administration, as well as promoting openness, ethics and fairness.

Total Expenditure in 2021: **€10.4m**

Current, €10.4m



		 Target	 Delivered	100%
<b>Outputs</b>				
1	Ombudsman: reviews processed	N/A	<b>3,119</b>	N/A
2	CPSA <sup>2</sup> : complaint reports issued under s.8 of the Code of Practice	N/A	<b>29</b>	N/A
3	SIPO <sup>3</sup> : lobbying returns processed	10,500	<b>Not yet available</b>	N/A
4	SIPO – Investigations: complaints/cases assessed	15	<b>67</b>	446.7%
5	OIC <sup>4</sup> : reviews processed	450	<b>573</b>	127.3%
6	OCEI <sup>5</sup> : appeals completed	45	<b>75</b>	166.7%
<b>Impacts</b>		<b>2021</b>	<b>2020</b>	<b>2019</b>
1	Ombudsman: Beneficial outcome for complainant	878	861	903
2	OIC: Reviews completed within 4 months	72%	65%	60%
3	CPSA: Improved procedures for future competitions	35	N/A	20
4	SIPO: Percentage of Oireachtas members' annual returns received by deadline	82%	80%	79%

# Office of Government Procurement

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

Total Expenditure in 2021: **€17.2m**

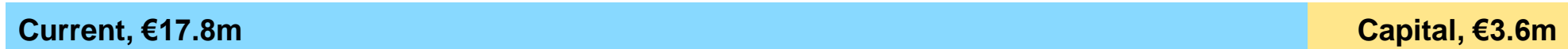
**Current, €17.0m** — **Capital, €0.2m**

		 Target	 Delivered	100%
<b>Outputs</b>				
1	Savings to be enabled from procurement activity by Sourcing Organisations	€30m-€40m	<b>€43.72m</b>	N/A
2	OGP frameworks established	45-50	<b>41</b>	N/A
3	Estimated total contract value of OGP Frameworks established	€1,3bn-1.5bn	<b>€1,67bn</b>	100.0%
4	Estimated total number of OGP mini-competitions	600-700	<b>562</b>	96.4%
5	Estimated total contract value of OGP mini-competitions	€450m-€500m	<b>€510m</b>	N/A
6	Increase in number of active registered users on eTenders	1%	<b>0.51%</b>	51.0%
7	OGP Customer Helpdesk - % of queries closed within 24 hours	80%	<b>95%</b>	118.8%
<b>Impacts</b>		<b>2021</b>	<b>2020</b>	<b>2019</b>
1	Savings enabled by Sourcing operations (OGP, Health, Defence, Local Authority, Education) from procurement activity	€103.32m	€101.5m	€91m
2	Cost avoidance contribution to total savings	€59.6m	€52.2m	€51.5m
3	% increase in numbers of active suppliers on eTenders	0.90%	6.00%	6.07%

# Office of the Government Chief Information Officer

**High-Level Goal:** To drive the digital transformation agenda across Government while providing and developing pan-public service ICT infrastructure, service delivery models and cross government applications.

Total Expenditure in 2021: **€21.4m**



Outputs		Target	Delivered	100%
1	Build to Share (BTS) <sup>2</sup> Desktop: active daily users	5,500	5,000	90.9%
2	Government cloud tenants	20	10	50.0%
3	Digital Postbox service users	4	1	25.0%
4	Verified MyGovID accounts	900,000	1,300,000	144.4%
5	BTS Applications suite: active daily users	8,500	8,000	94.1%
6	BTS – Sites connected to Government Networks	1000	1075	107.5%

Impacts		2021	2020	2019
1	Gov.ie page impressions per annum	114 million	97 million	6 million

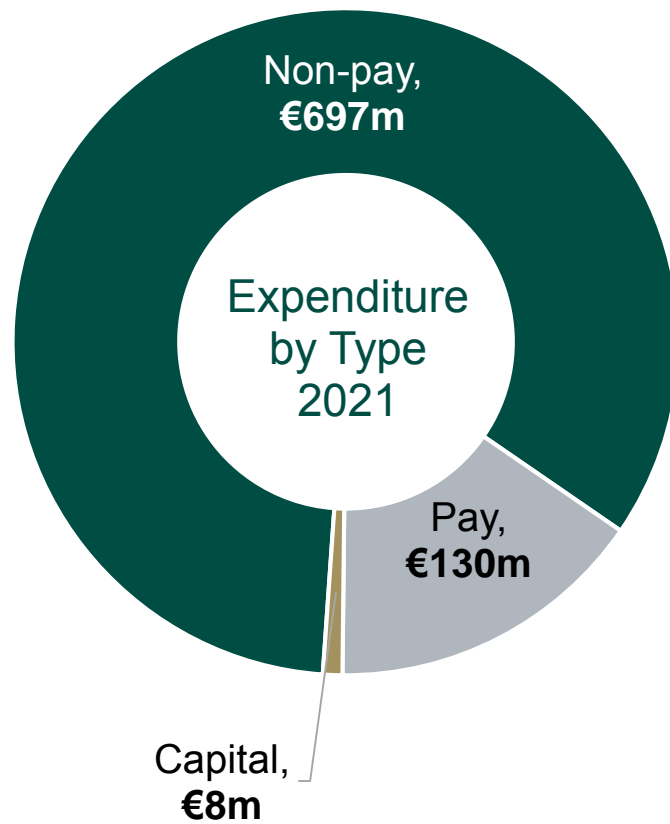
**Notes**

1. A substance whose chemical constituents are being identified and measured
2. Commission for Public Service Appointments
3. Standards in Public Office Commission
4. Office for the Information Commissioner
5. Office of the Commission for Environmental Information

# 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 Europe*: to protect and advance Ireland’s interests and values in Europe;
- *Our Values*: to work for a fairer, just, secure and sustainable world;
- *Our Prosperity*: to advance Ireland’s prosperity by extending our influence and promoting our interests internationally;
- *Our Effectiveness*: to strengthen our effectiveness and capacity to deliver on our goals.



	2021	2020
Total Expenditure	€834.6m	€802.5m
Change	-€17.9m	
Staff	2,653	2,438
Change	+215	

- Our People: €86.6m
- Our Values: €54.9m
- Our Effectiveness: €51.4m
- Our Prosperity: €39.1m
- Our Europe: €34.2m

## Outputs

	Target	Delivered	100%
1 No. of projects funded under Stability Fund (Vote 27)	47	53	112.8%
2 Value of targeted funding to support over 100 civil society and community organisations working to support peace & reconciliation on the island of Ireland	€5.0m	€3.8m	76.0%
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	50	130	260.0%
4 No. of international fora serviced to represent Ireland's position on disarmament, non-proliferation and arms control	20	20	100.0%
5 St. Patrick's Day events organised by Embassies or Consulates <sup>1</sup>	450	77	17.1%

## Impacts



	2021	2020	2019
1 No. of learners reached through DFA development education programmes	524,759	351,712	187,623
2 No. of Organisations supported under the Emigrant Support Programme	315	352	277
3 Financial Contributions to International Organisations	€28.034m	€32.2m	€38.5m <sup>2</sup>
4 Jobs attributable to Agency-assisted Foreign Direct Investment	495,691	463,309	441,173

# International Co-operation

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

Total Expenditure in 2021: **€568.2m**

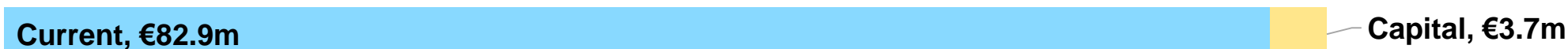
**Current, €567.4m** Capital, €0.8m



		 Target	 Delivered	100%
<b>Outputs</b>				
1	No. of Irish Aid Key Partners Countries integrating Climate Change into country strategies	9	9	100.0%
2	% of Ireland's bilateral Official Development Assistance (ODA) targeted to Least Developed Countries	50%	40% <sup>3</sup>	80.0%
3	% of Ireland's bilateral ODA to sub-Saharan Africa	50%	39% <sup>3</sup>	78.0%
4	No. of projects funded under Stability Fund (Vote 27)	47	53	112.8%
5	No. of participants in Irish Aid -organised and/or -supported public outreach events	12,000	0 <sup>4</sup>	N/A
		<b>2021</b>	<b>2020</b>	<b>2019</b>
<b>Impacts</b>				
1	% of Ireland's humanitarian funding which is not earmarked (facilitating greater flexibility and responsiveness in humanitarian response)	51%	40%	49%
2	% of Ireland's humanitarian funding which is multi-annual to ensure stronger predictability of funding, particularly for protracted crises	51%	40%	53%
3	No. of learners reached through DFA development education programmes	524,759	351,712	187,623

# Foreign Affairs, Programme A – Our People

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

Total Expenditure in 2021: **€86.6m**

**Current, €82.9m**  **Capital, €3.7m**

		 Target	 Delivered	100%
<b>Outputs</b>				
1	% Marriages Abroad applications processed within published processing target for complete applications received	95%	<b>100%</b>	105.3%
2	Value of targeted funding to support over 100 civil society and community organisations working to support peace & reconciliation on the island of Ireland	€5.0m	<b>€3.8m</b>	76.0%
3	Value of Irish Government funding to support the International Fund for Ireland's (IFI) targeted programme work in Northern Ireland and Irish border counties, in addition to DFA's provision of core administrative support	€2.65m	<b>€2.65m</b>	100.0%
		<b>2021</b>	<b>2020</b>	<b>2019</b>
1	Total passport books and cards produced	634,107	450,071	936,554
2	Consular Services documents processed (Authentications plus Letters of Freedom to Marry & Foreign Birth Registrations)	110,027	58,482	81,689
3	Consular Services Revenue (Authentications plus Letters of Freedom to Marry & Foreign Birth Registrations)	2,895,168	5,638,200	8,945,561
4	Total no. of citizens in distress who received consular assistance	1,243	8,850	1,857
5	No. of Organisations supported under the Diaspora Affairs Budget	5	4	5
6	No. of Organisations supported under the Emigrant Support Programme	315	352	277



# Foreign Affairs, Programme B – Our Europe

**High-Level Goal:** To advance Ireland’s interests and values in our shared Europe.

Total Expenditure in 2021: **€34.2m**

Current, €34.2m

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.	50	130	260.0%
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	15	125.0%
4	No. of meetings of the Political and Security Committee at which Ireland is represented	100	99	99.0%
5	No. of political and economic reports submitted by European Missions.	3,000	2,210	73.7%
6	No. of Future of Europe and Citizens Dialogue Events	15	16 <sup>5</sup>	106.7%



Impacts		2021	2020	2019
1	GDP growth in the EU	5.3%	-5.9%	1.5%
2	Employment growth in the EU	1.4%	-0.3%	1.0%
3	Unemployment in the EU	6.4%	7.5%	6.6%
4	Number of infringement cases for transposition of EU measures into domestic law	23	25	25

# Foreign Affairs and Trade, Programme C – Our Values

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

Total Expenditure in 2021: **€54.9m**

Current, €54.9m

Outputs		 Target	 Delivered	100%
1	No. of Irish statements delivered at UN meetings on Human Rights	100	112	112.0%
2	No. of impressions received by the DFA Human Rights and Disarmament and Non-Proliferation Twitter accounts	600,000	561,940	93.7%
3	No. of organisations funded to promote women’s political participation in post-conflict reconciliation	10	10	100.0%
4	No. of civilian experts deployed to Common Security and Defence Policy missions	22	21	95.5%
5	No. of international fora serviced to represent Ireland’s position on disarmament, non-proliferation and arms control	20	20	100.0%
6	No. of projects funded to advance Ireland’s Common Foreign Security Policy priorities	12	17	141.7%
7	No. of EU taskforce/ National Action Plan oversight meetings on UN Security Council Resolution 1325 attended	8	8	100.0%



Impacts		2021	2020	2019
1	Financial Contributions to International Organisations	€28.034m	€ 32.2m	€38.5m
2	Total UN Regular Budget	\$3.231bn	\$3.07bn	\$3.07bn
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 extending our influence and promoting our interests internationally.

Total Expenditure in 2021: **€39.1m**

Current, €39.1m

				
<b>Outputs</b>		<b>Target</b>	<b>Delivered</b>	<b>100%</b>
1	No. of cultural events organised or supported by Missions in calendar year	250	343	137.2%
2	No. of Local Market Plans prepared	27	29	107.4%
3	No. of St. Patrick’s Day Ministerial-led trade and promotional visits prepared by the Embassy network	5	0 <sup>6</sup>	120.0%
4	St. Patrick’s Day events organised by Embassies or Consulates	450	77 <sup>1</sup>	171.3%
<b>Impacts</b>		<b>2021</b>	<b>2020</b>	<b>2019</b>
1	Jobs attributable to Agency-assisted Foreign Direct Investment	513,297	463,309	441,173
2	Exports of goods and services (€m)	N/A	406,202	382,687
3	No. of overseas visitors <sup>7</sup>	N/A	N/A	9,674,000
4	Total no. of visa applications processed globally	46,022	42,335	140,533
5	Total no. of business visa applications processed	1,189	3,984	22,212

# Foreign Affairs and Trade, Programme E – Our Effectiveness

**High-Level Goal:** To strengthen our effectiveness and capacity to deliver on our goals.

Total Expenditure in 2021: **€51.4m**

Current, €51.4m

Capital, €3.4m

				
<b>Outputs</b>		<b>Target</b>	<b>Delivered</b>	<b>100%</b>
1	No. of new missions opened	4	4	100.0%
2	Projects supported by the Project Management Office	25	45	180.0%
3	Total DFA COVID digest reports in 2021	30	30	100.0%
4	Other COVID related reports in 2021 (precise taskings by DFA units and eg D/Health or other Government departments)	40	53	132.5%
<b>Impacts</b>		<b>2021</b>	<b>2020</b>	<b>2019</b>
1	Number of diplomatic missions	95	91	91
2	% Missions with Twitter/ Social Media Accounts	98.9%	96.7%	95.7%
3	DFA Websites Visitors	15.8m	14.6m	11.8m

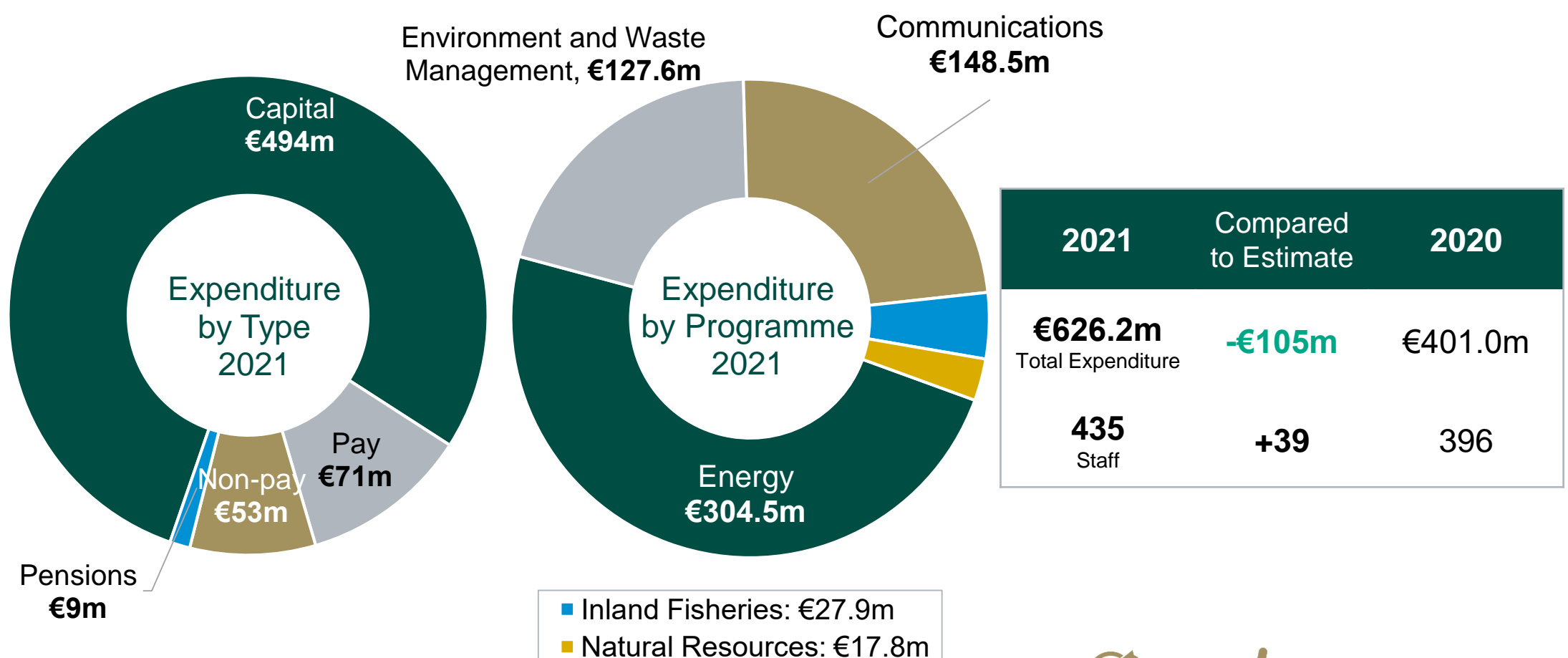
Notes

1. These virtual receptions had 275,000 views in a 24-hour period.
2. 2019 was peak year for contributions in the payment cycle 2019-2021.
3. These are provisional figures to be validated by the OECD in Q3.
4. No in-person Irish Aid-organised public outreach events took place in Ireland in 2021, due to COVID-19 restrictions
5. 9 DFA-led events and 7 EMI-led events
6. Due to COVID-19, St. Patrick’s Day events 2021 moved to a digital format.
7. Excludes Northern Ireland

# Department of Environment, Climate and Communications

**Overall** – Our vision is for Ireland to become an acknowledged leader in delivering climate neutrality, achieving environmental sustainability and enabling world class digital connectivity for all citizens.

- **Communications:** 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;
- **Energy:** 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;
- **Natural Resources:** To productively utilise and manage our mineral, hydrocarbon and other geological resources in a sustainable and productive manner;
- **Inland Fisheries:** To manage our inland fisheries in a sustainable and productive manner;
- **Environment and Waste Management:** 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;



## Key Outputs

	Target	Delivered	100%
1 No. of Broadband Connection Points (BCPs) deployed across the Intervention Area of the National Broadband Plan (NBP)	500	449	89.8%
2 Solar PV Scheme (No. of applications)	3,750	4,089	109.0%
3 No. of homes supported to improve their energy efficiency	25,920	11,368	43.9%
4 Number of Environmental and Radiological Decisions	990	1,348	136.2%
5 Number of Industrial/Waste site visits	1,479	1,295	87.6%

## Key Impacts

	2021	2020	2019
1 Total Number of Broadband Users (including mobile users)	1.91m	1.83m	1.76m
2 Overall % of gross final energy consumption from renewable resources	N/A <sup>1</sup>	13.5%	12.0%
3 Achievement of waste diversion, recovery and recycling targets: Biodegradable Municipal Waste (BMW) landfilled	109,384	104,000	145,000

# 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.

Total Expenditure in 2021: **€148.5m**

**Current, €12.9m** **Capital, €135.5m**

Outputs <sup>2</sup>		🎯 Target	👍 Delivered	100%
1	No. of digital enterprises based at the Digital Hub	30	41	136.7%
2	No. of full time jobs based at the Digital Hub	308	302	98.1%
3	No. of citizens provided with digital skills training under the Digital Skills for Citizens programme	2,500	2,158	86.3%
4	No. of Broadband Connection Points (BCPs) deployed across the Intervention Area of the National Broadband Plan (NBP)	500	449	89.8%
Impacts		2021	2020	2019
1	Total Number of Broadband Users (including mobile users)	1.91m	1.83m	1.76m
2	Total Number of Broadband Users (excluding mobile users)	1.57m	1.50m	1.46m
3	% of citizens (adults 16 – 74) not engaging with the internet	8%	8%	11%
4	Number of premises with access to high speed broadband	1.88m	1.85m	1.84m



# Programme B – 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.

Total Expenditure in 2021: **€304.5m**

Current, €37.4m

Capital, €267.1m

		 Target	 Delivered	100%
<b>Outputs<sup>3</sup></b>				
1	No. of homes supported to improve their energy efficiency	25,920	<b>11,368</b>	43.9%
2	Solar PV Scheme (No. of applications)	3,750	<b>4,089</b>	109.0%
3	Number of commercial/other beneficiaries supported to improve their energy efficiency	N/A	<b>628</b>	N/A
4	Estimated CO2 savings (kt CO2) from Residential and Community Energy Efficiency Schemes	N/A	<b>38.8 ktCO<sub>2</sub></b>	N/A
		2021	2020	2019
<b>Impacts</b>				
1	% electricity demand generated from renewable resources (RES-E) <sup>4</sup>	N/A <sup>1</sup>	42.0%	36.5%
2	% heat demand from renewable resources (RES-H) <sup>5</sup>	N/A <sup>1</sup>	6.3%	6.3%
3	Number of Building Energy Ratings published	96,825	87,500	103,110



# Programme C – Natural Resources

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

Total Expenditure in 2021: **€17.8m**

Current, €7.9m

Capital, €9.9m

		 Target	 Delivered	100%
<b>Outputs</b>				
1	No. of active Mineral Prospecting Licenses	500	<b>426</b>	85.2%
2	No. of active Mining Leases/Licences	17	<b>14</b>	82.4%
3	No. of Mineral Prospecting Licences in respect of which exploration data released for open access	115	<b>185</b>	160.9%
4	No. of Petroleum Authorisations under Regulation	30	<b>24</b>	80%
5	Tellus Survey Programme implementation sq.km km (% complete)	6,000 sq.km (82%)	<b>6,000 sq.km (80%)</b>	97.6%
6	INFOMAR Seabed Survey Programme sq.km (% complete)	8,900 sq.km (69%)	<b>8,483 sq.km (69%)</b>	95.3%
7	Geoscience Research funding committed (new projects supported)	N/A	<b>18</b>	N/A
8	External Geoscience Projects with other Departments and EU	N/A	<b>6</b>	N/A
9	Groundwater Catchment Reports completed	N/A	<b>15</b>	N/A
<b>Impacts</b>		<b>2021</b>	<b>2020</b>	<b>2019</b>
1	Revenue earned by the State from: Mining/Mineral Prospecting	€5.323m	€5.952m	€5.8m
2	Revenue from Petroleum Authorisations	€0.442m	€0.55m	€1.2m
3	Geoscience Ireland - GSI business cluster - Jobs created	N/A <sup>6</sup>	69	192



# Programme D – Inland Fisheries

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

Total Expenditure in 2021: **€27.9m**



Outputs		Target	Delivered	100%
1	No. of inspections of Recreational Anglers for licence and/or permit	15,000	<b>15,722</b>	104.8%
2	No. of inspections of Other Anglers	15,000	<b>17,596</b>	117.3%
3	No. of fines issued/fixed charge notices	180	<b>293</b>	162.8%
4	No. of prosecutions concluded	75	<b>105</b>	140.0%
5	No. of angling structures actioned (either repaired, replaced or removed) following audit	300	<b>470</b>	156.7%

Impacts		2021	2020	2019
1	Number of rivers assessed as part of the annual salmon management programme	144	144	144
2	Number of recreational salmon angling licence sales	15,547	14,171	17,281
3	Number of commercial salmon licence sales	100	85	85

# Programme E – 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.

Total Expenditure in 2021: **€127.6m**

Current, €47.0m Capital, €80.6m

		🎯	👍	
Outputs		Target	Delivered	100%
1	Number of Environmental and Radiological Decisions	990	<b>1,348</b>	136.2%
2	Number of Industrial/Waste site visits	1,479	<b>1,295</b>	87.6%
3	Number of EPA Reports published	35	<b>34</b>	97.1%
4	Number of Article 28 (End of Waste) applications dealt with	4	<b>3</b>	75.0%
5	Number of projects in receipt of grant funding to alleviate the risk of environmental pollution and the associated risk to human health	75	<b>104</b>	138.7%
6	Production of peer reviewed scientific Publications	N/A	<b>19</b>	N/A

Impacts		2021	2020	2019
1	Total greenhouse gas emissions in Mt Carbon Dioxide Equivalent (CO <sub>2</sub> e), excluding LULUCF <sup>9</sup>	N/A <sup>7</sup>	57.7	59.9
2	Acid rain precursor emissions (1,000 tonnes (kt) of gas emitted): (a) Sulphur Dioxide (b) Nitrogen Oxides (c) Ammonia	Not yet available <sup>8</sup>	10.74 93.74 123.41	10.88 100.06 125.41
3	Achievement of waste diversion, recovery and recycling targets: Biodegradable Municipal Waste (BMW) landfilled	109,384	104,000	145,000
4	Number of visits to EPA website	722,297	1,046,496	1,160,132

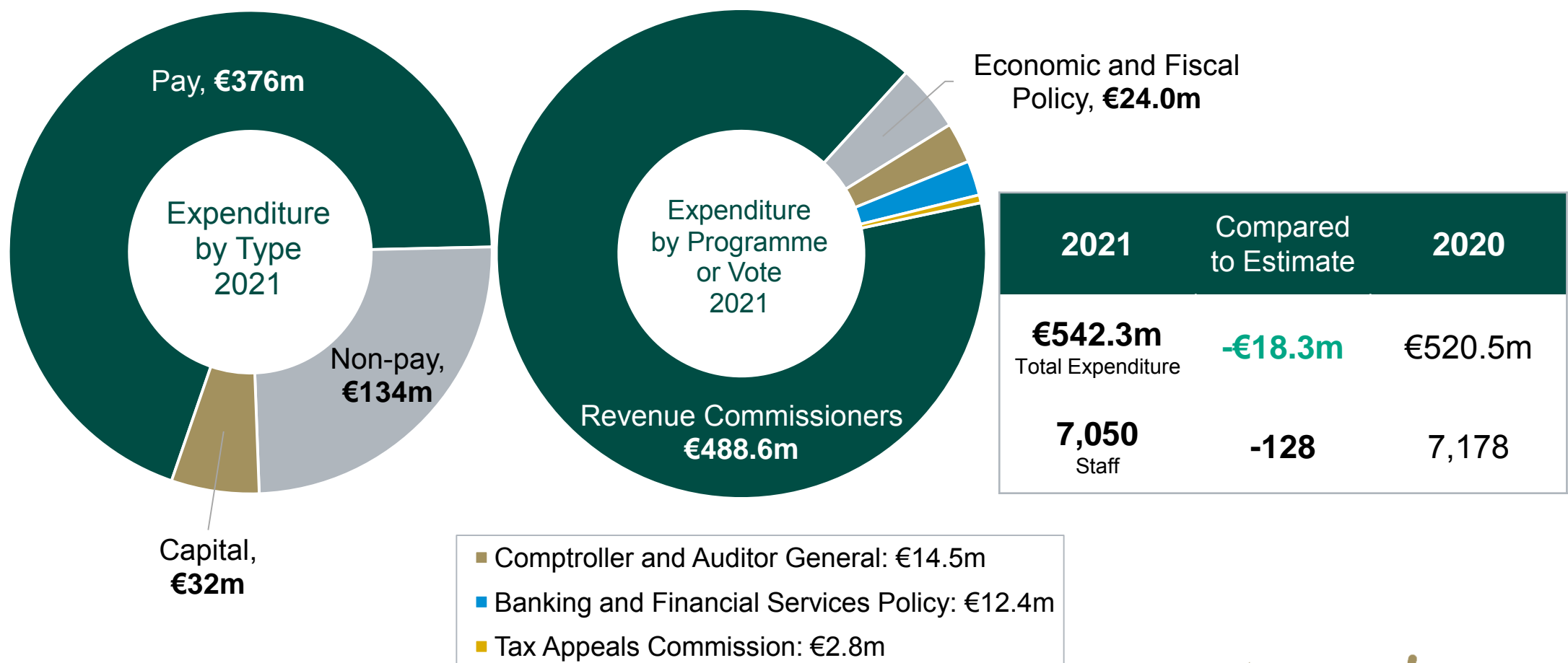
## Notes

- National Energy Statistics for 2021 will be published in Q3 2022
- One Output indicator (No. of small businesses supported by the Trading Online Voucher Scheme) and one Impact indicator (% of SMEs trading online) have been removed following the transfer of this function to the Department of Enterprise, Trade and Employment in 2021
- Two Output indicators (No. of new Grant-Aided Electric Vehicle Purchases and No. of grant-aided electric vehicle home charging points installed) and one Impact indicator (% transport demand from renewable resources (RES-T)) have been removed following the transfer of this function to the Department of Transport in 2021. One Impact indicator (Progress of Public Sector 33% efficiency by 2020) has been removed as the metric is no longer valid.
- Renewable Energy Sources - Electricity
- Renewable Energy Sources - Heat
- 2021 figure to be confirmed
- 2021 data for air pollutants will be available in February 2023. A provisional figure for greenhouse gases will be available in summer 2022
- Transboundary gas figures reflect the tonnages of different gases from a health /environmental standpoint
- Land Use Land-use Change and Forestry

# 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.**

- Promotion of 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.



## Key Outputs

	Target	Delivered	100%
1 Comptroller and Auditor General: no. of accounts to be certified in the year	275	282	102.5%
2 Tax and duty receipts collected (Revenue net receipts) in line with Budget targets	€59,965m	€67,503m	112.6%
3 Development and deployment of COVID-19 support schemes for employees, employers and businesses: subsidies paid	N/A	€5.2bn	N/A
4 Tax Appeals Commissioner: no. of determinations issued	150	130 <sup>1</sup>	86.7%

## Key Impacts

	2021	2020	2019
1 GDP Growth, year-on-year	13.5%	5.9%	4.9%
2 Underlying General Government Deficit as a % of GDP	3.1% <sup>2</sup>	-4.9%	0.5%
3 Comptroller and Auditor General: no. of opportunities for improved performance and instances of transferable good practice identified in reports	29	59	38
4 Revenue: % of Total Registrations made online	78%	76%	76%
5 Amount collected through Revenue's compliance interventions	€1,388m	€487.4m	€547.6m

## 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.

Total Expenditure in 2021: **€23.85m**

Current, €23.9m

Capital, €0.2m

*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		2021	2020	2019
1	GDP growth, year-on-year	13.5%	5.9%	4.9%
2	Tax yield (€bn) and variance from Estimate	68.4bn	57.2bn	€59.3bn
3	General Government Debt as a % of GDP <sup>3</sup>	55.2%	58.4%	57.2%
4	Underlying General Government Balance as a % of GDP <sup>3</sup>	-3.1%	4.9%	0.5%
5	Exchequer Borrowing Requirement	€7.4bn	€12.3bn	-€0.6bn
6	Compensation of employee growth, year-on-year <sup>4</sup>	8.1%	0.7%	7.1%
7	Employment growth, year-on-year <sup>5</sup>	11.0%	-16.8%	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

Total Expenditure in 2021: **€12.4m**

Current, €12.2m

Capital, €0.2m

### 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			2021	2020	2019
1	State Disposals <sup>6</sup>		€249m	€0	€0
2	Monitor banks performance to ensure that taxpayer investment is protected (measured by CET1 <sup>5</sup> and profit). Core Tier 1 Ratio to at least meet minimum regulatory requirements on a bank-by-bank basis	AIB	19.2%	18.9%	20.3%
3		BOI	17.0%	14.9%	15.0%
4		PTSB	16.9%	18.1%	18.1%
5	European Investment Bank lending to Ireland		€672.3m <sup>7</sup>	€1.04bn	€0.96bn

# 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.

Total Expenditure in 2021: **€14.5m**

Current, €14.5m

		 Target	 Delivered	100%
<b>Outputs</b>				
1	No. of accounts to be certified in the year	275	<b>285</b>	103.6%
2	% of current year accounts certified within nine months of financial year end (measured by number)	70%	<b>66%</b>	94.3%
3	% of current year accounts certified within nine months of financial year end (measured by turnover)	95%	<b>97%</b>	102.1%
4	% of requests for supply and quarterly credits to respond to before credit period commences	100%	<b>100%</b>	100.0%
5	No. of examinations to complete	25	<b>18</b>	72.0%
<b>Impacts</b>		<b>2021</b>	<b>2020</b>	<b>2019</b>
1	No. of current year accounts subject to Audit	286	289	286
2	No. of Public Accounts Committee meetings attended in the year	52	23	35
3	No. of accounts in arrears at year-end	14	12	9
4	No. of matters raised with management in post audit correspondence in relation to audits certified in current year	918	1,064	1,293
5	No. of opportunities for improved performance and instances of transferable good practice identified in reports	29	59	38

# Revenue Commissioners

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

Total Expenditure in 2021: **€488.6m**

**Current, €457.1m** **Capital, €31.5m**



Outputs		🎯 Target	👍 Delivered	100%
1	Tax and duty receipts collected (Revenue net receipts) in line with Budget targets	€59,965m	<b>€67,503m</b>	112.6%
2	Costs as % of gross collection	<1%	<b>0.51%</b>	N/A
3	Development and deployment of COVID-19 support schemes for employees, employers and businesses: value of subsidies paid	N/A	<b>€5.2bn</b>	N/A
Impacts		2021	2020	2019
1	Receipts collected (gross receipts) including as a collection agent for other Departments	€96,000m	€82,258m	€84,255m
2	% of Total Registrations made online	78%	76%	76%
3	Amount collected through Revenue's compliance interventions	€1,388m	€487.4m	€547.6m
4	Share of business telephone calls answered within 5 minutes	86%	82%	79%
5	Share of correspondence processed within 30 working days	92%	85%	86%
6	Debt (arrears of tax) for collection (as % of total gross receipts)	1.18%	1.44%	1.09%
7	Share of total payments remitted electronically	98%	98%	98%

# 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.

Total Expenditure in 2021: **€2.8m**

Current, €2.8m

		 Target	 Delivered	100%
<b>Outputs</b>				
1	No. of determinations issued <sup>1</sup>	150	<b>130</b>	86.7%
2	No. of appeals on hand at the year-end	3,000	<b>2,703</b>	90.1%
3	No. of hearings scheduled <sup>1</sup>	250	<b>188</b>	75.2%
5	Quantum of appeals on hand	€3,450m	<b>€1.66bn</b>	481.2%
<b>Impacts</b>		<b>2021</b>	<b>2020</b>	<b>2019</b>
1	No. of tax appeals closed	1,793	1,392	1,580
2	Quantum of taxes in respect of appeals closed	€3,146m	€820m	€664m
3	Quantum of determinations issued	€443m	€610m	€59m

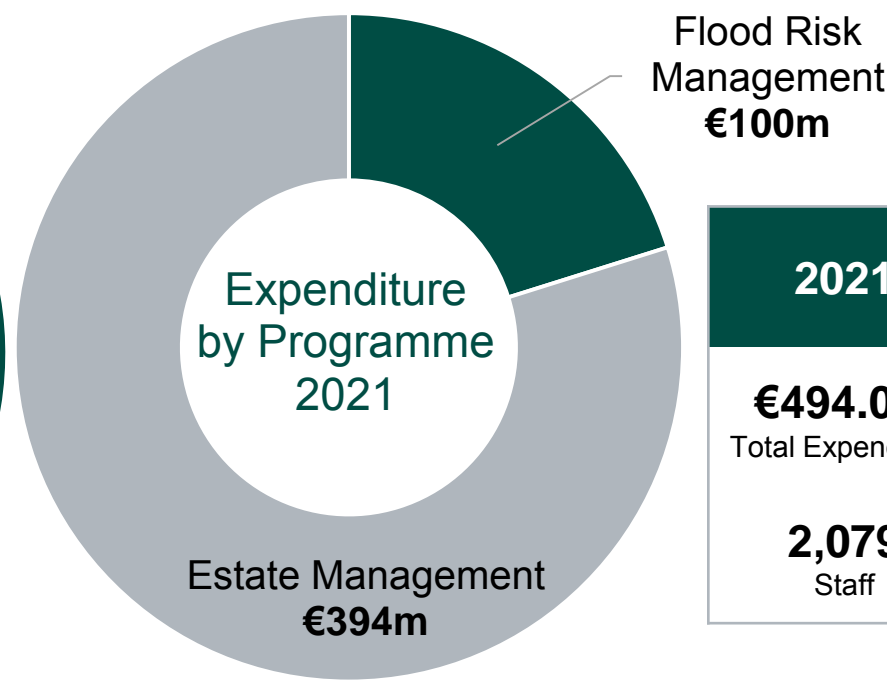
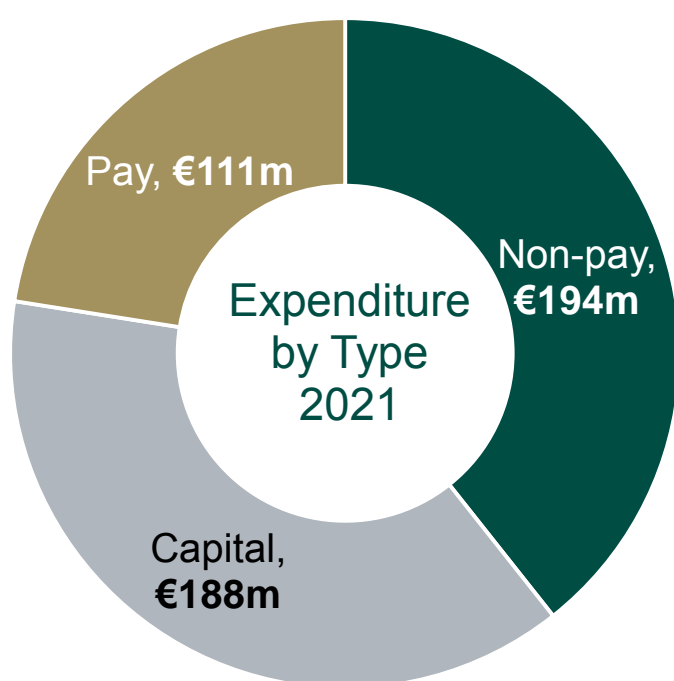
## Notes

1. The number of determinations issued in 2021 was less than 2020 because of the vacated office of three Appeal Commissioners due to expiry of their fixed terms.
2. General Government Balance value is a forecast values, it is expected that the outturn values will be different
3. General Government Balance and Debt values are forecast values, it is expected that the outturn values will be different
4. Non-agricultural employees.
5. COVID adjusted
6. Relates to the proceeds generated from Phase 1 of the Bank of Ireland trading plan
7. CETI (Common Equity Tier 1) ratios are on a transitional basis and are at 31 December for all years.

# Office of Public Works

**Overall – To manage the State property portfolio, Ireland’s flood risk, and our national heritage – all in a sustainable manner.**

- 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;
- Proactively manage the property estate, including office accommodation, in the care of the Commissioners of Public Works through appropriate strategic acquisitions, disposals and lease management in line with a long-term portfolio strategy;
- Design the State Property and Heritage portfolio, and further the roll-out of estate-wide planned and preventative maintenance;
- Provide construction, advisory and support services for the Government and State clients.



2021	Compared to Estimate	2020
<b>€494.0m</b> Total Expenditure	<b>-€20.8m</b>	€455.1m
<b>2,079</b> Staff	<b>+53</b>	2,132

## Key Outputs

	Target	Delivered	100%
1 No. of Flood Relief Schemes substantially completed	5	3	60.0%
2 No. of major Flood Relief Schemes commenced	7	1	14.3%
3 Building Projects in planning or under construction	590	661	112.0%
4 No. of visitors at OPW staffed Heritage Service sites	16.00m	12.78m	79.9%
5 No. of surplus properties disposed	14	14	100.0%

## Key Impacts

	2021	2020	2019
1 Cumulative number of completed major flood relief schemes	51	48	47
2 Cumulative financial damage avoided by substantial completion of major flood relief schemes	€1.941bn	€1.745bn	€1.716bn
3 Number of projects being funded by the OPW to Local Authorities in the year (Minor Flood Works)	45	47	66
4 Number of buildings maintained	2,270	2,270	2,270
5 Income from disposal of surplus properties	€1.5m	€2.55m	€5.25m
6 Sum of Agency Services provided to up to 100 other public bodies	€183m	€138m	€112m



# 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.

Total Expenditure in 2021: **€99.6m**

Current, €59.9m

Capital, €39.7m

Outputs		🎯 Target	👍 Delivered	100%
1	No. of Flood Relief Schemes substantially completed	5	3	60.0%
2	No. of major Flood Relief Schemes commenced	7	1	14.3%
3	Distance of Arterial Drainage Channels maintained (km)	2,061km	<b>2,125km</b>	97.0%
4	Distance of OPW embankments maintained (km)	132.8km	<b>117.0km</b>	88.0%

Impacts		2021	2020	2019
1	Cumulative number of completed major flood relief schemes <sup>1</sup>	51	48	47
2	Cumulative No of Properties protected by completed major flood relief schemes	11,933	10,237	9,845
3	Cumulative financial damages avoided by the completion of major flood relief schemes	€1.941bn	€1.745bn	€1.716bn
4	Number of major flood relief schemes at construction	7	9	8
5	Number of major flood relief schemes at Design/Development/Planning	77	79	56
6	No. of projects being funded by the OPW to Local Authorities (Minor Flood Works)	45	47	66
7	Cumulative total Number of Properties protected by Local Authorities schemes (minor works) <sup>2</sup>	7,600	7,400	7,100

## 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.

Total Expenditure in 2021: **€394.4m**

Current, €128.6m

Capital, €265.8m

Outputs		Target	Delivered	100%
1	Building Projects in planning or under construction	520	590	113.5%
2	No. of buildings maintained on a planned basis	1,300	1,721	132.4%
3	No. of visitors at staffed Heritage Service sites	16.00m	12.78m	79.9%
4	No. of surplus properties disposed	14	14	100.0%

Impacts		2021	2020	2019
1	Number of buildings managed by the OPW in terms of maintenance, minor works, universal access and mechanical and electrical works	2,270	2,270	2,270
2	Number of leases held	341	344	337
3	Office Accommodation managed by the OPW	890,489 sqm	886,339 sqm	887,407 sqm
4	Percentage of Office accommodation portfolio State Owned.	61%	61%	61%
5	Sum of Agency Services provided to up to 100 other Public Bodies.	€183m	€138m	€112m
6	Income from disposal of surplus properties	€1.5m	€2.55m	€5.25m

### Notes

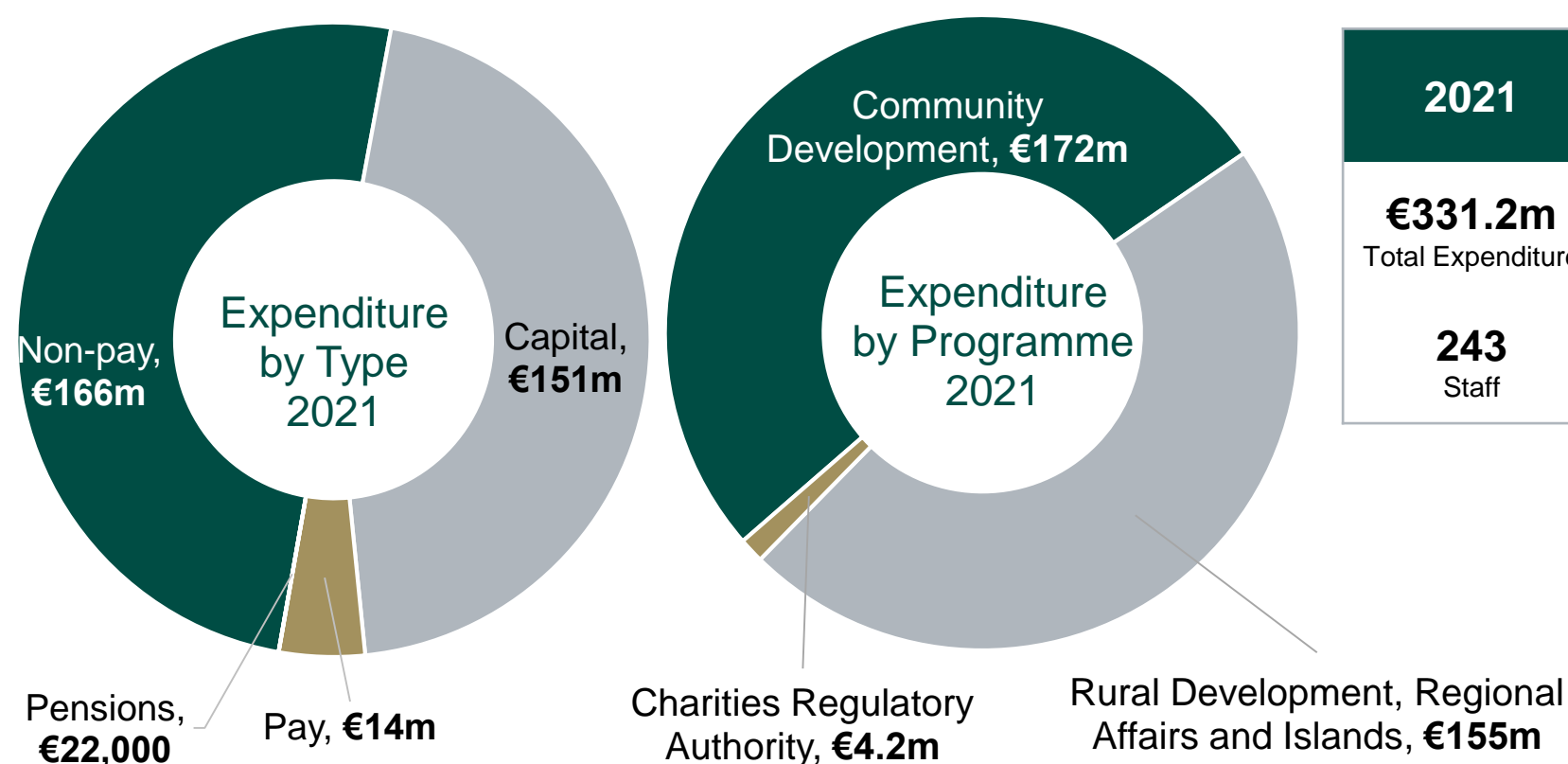
1.Relates to all major flood relief schemes completed since 1997. Further information can be found at <https://www.floodinfo.ie/scheme-info>

2.The Minor Works Flood Mitigation Works and Coastal Protection Scheme was introduced by the Office of Public Works in 2009

# Department of Rural and Community Development

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

- To support the economic and social development of rural areas and the offshore islands, and contribute to regional development
- Promote and support vibrant inclusive communities and the community and voluntary sector;
- To regulate the charity sector in the public interest so as to ensure compliance with the law and support best practice in the governance, management and administration of charities



2021	Compared to Estimate	2020
<b>€331.2m</b> Total Expenditure	<b>-€9.7m</b>	€359.4m
<b>243</b> Staff	<b>+5</b>	238

## Key Outputs<sup>1</sup>

		Target	Delivered	100%
1	Rural & Regional Development (RRD): major projects completed	58	9	15.5%
2	Outdoor Recreation Infrastructure Scheme (ORIS): projects approved	210	273	130.0%
3	LEADER Programme: projects supported	4,000	3,380	84.5%
4	Social Inclusion and Community Activation Programme (SICAP): total no. of individuals (aged 15 or over) engaged on a one-to-one basis	24,081	26,485	110.0%
5	Community Services Programme: individuals employed full-time	1,779	1,889	106.2%
6	Senior Alerts Scheme: approved participants	21,500	90,511	421.0%
7	Charities on the Register at year-end	11,500	11,426	99.4%

## Key Impacts

		2021	2020	2019
1	LEADER: Total No. of individuals (FTE) who have progressed into employment or self-employment (cumulative)	6,155	4,717	2,778
2	Social Inclusion and Community Activation Programme (SICAP): No of people supported who progressed into self-employment	1,733	1,274	2,583
3	Public Participation Networks: No. of member organisations	18,121	17,530	15,599



# Programme A – Rural Development, Regional Affairs and Islands

**High-Level Goal:** Support the economic and social development of rural areas and the offshore islands, and contribute to regional development.

Total Expenditure in 2021: **€155.4m**

Current, €25.8m

Capital, €129.6m

		 Target	 Delivered	100%
<b>Outputs</b>				
1	Rural & Regional Development (RRD): major projects completed	58	9	15.5%
2	RRD: Town & Village - projects approved	200	276	138.0%
3	RRD: ORIS projects approved	210	273	130.0%
4	LEADER: projects supported	4,000	3,380	84.5%
5	LEADER: enterprises supported	1,050	981	93.4%
6	Rural Supports: No. of approved Walks Scheme Trails	59	80	135.6%
7	Regional Economic Development: Local authorities with digital strategy (or equivalent) in place	31	20	64.5%
		<b>2021</b>	<b>2020</b>	<b>2019</b>
1	LEADER: Total No. of individuals (FTE) who have progressed into employment or self-employment (cumulative)	6,155	4,717	2,778
2	LEADER: No. of people trained (cumulative)	10,118	5,864	1,806



# Programme B – Community Development

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

Total Expenditure in 2021: **€171.7m**

Current, €150.6m

Capital, €21.1m



Outputs <sup>2</sup>		Target 	Delivered 	100%
1	Social Inclusion and Community Activation Programme (SICAP): Total no. of community groups assisted under SICAP	2,234	<b>2,646</b>	118.4%
2	Total no. of individuals (aged 15 or over) engaged under SICAP on a one-to-one basis	24,081	<b>26,485</b>	110.0%
3	Community Services Programme (CSP): organisations supported financially	446	<b>427</b>	95.7%
4	CSP: individuals employed full-time	1,779	<b>1,889</b>	106.2%
5	CSP: individuals employed part-time	1,058	<b>1,019</b>	96.3%
6	Libraries Development: new My Open Library branches funded	40	<b>70</b>	175.0%
7	Senior Alerts Scheme: approved participants	21,500	<b>90,511</b>	421.0%
8	COVID-19 Stability Fund: no. of organisations supported	245	<b>267</b>	109.0%
Impacts		2021	2020	2019
1	No. of people progressed into employment after SICAP employment supports	1,489	1,057	2,040
2	No. of people progressed into self-employment after SICAP employment supports	1,733	1,274	2,583
3	Public Participation Networks: member organisations	18,121	17,530	15,599

# Programme C – Charities Regulatory Authority

**High-Level Goal:** To regulate the charity sector in the public interest so as to ensure compliance with the law and support best practice in the governance, management and administration of charities

Total Expenditure in 2021: **€4.2m**

Current, €4.2m

		 Target	 Delivered	100%
<b>Outputs</b>				
1	Charities on the Register at year end	11,500	<b>11,426</b>	99.4%
<b>Impacts</b>		<b>2021</b>	<b>2020</b>	<b>2019</b>
1	No. of Charities Registered - Section 39 Organisations <sup>2</sup>	5,258	5,011	4,003
2	No. of Charities Registered - Section 40 Organisations <sup>3</sup>	6,168	6,415	6,511
3	No. of Charities Deregistered	183	134	130
4	No. of Annual Reports Received	6,963	6,779	5,910

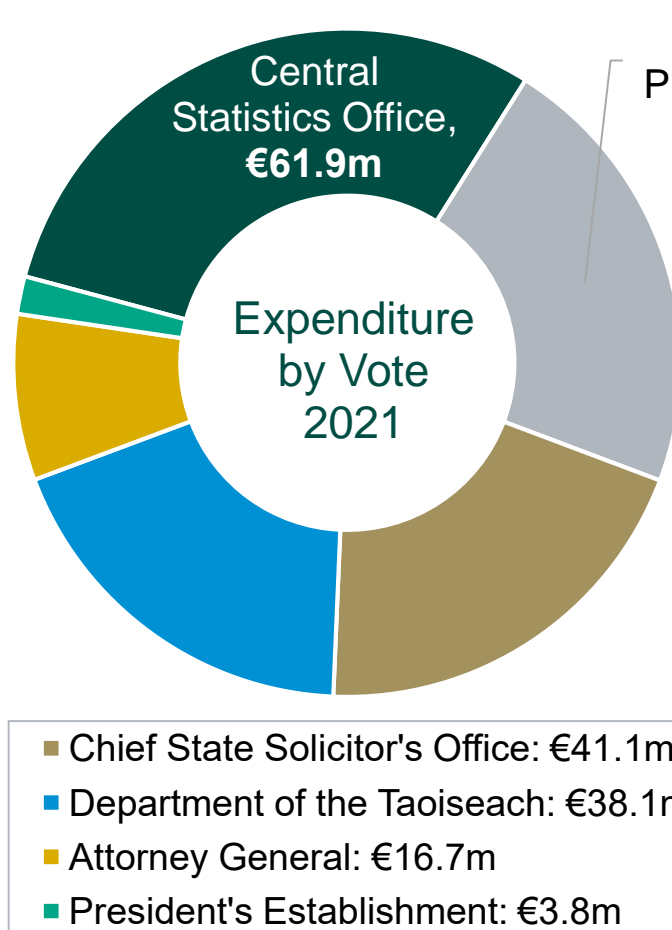
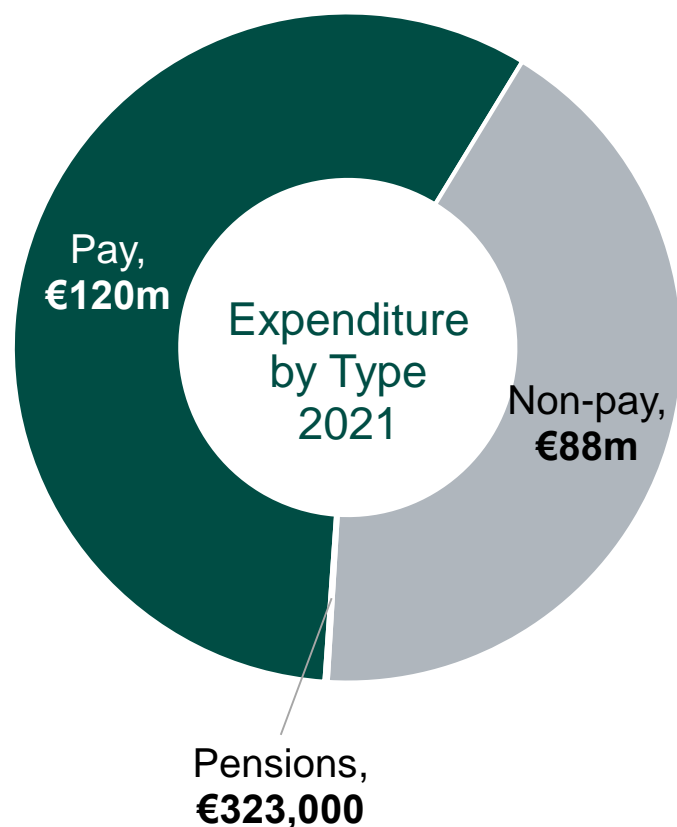
## Notes

1. Figures for 2021 are provisional
2. "S39 Charities" are those Charities registered by the Charities Regulatory Authority (CRA).
3. "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;
- To describe Ireland, its people, economy, society and environment through verifiable data and accurate information while providing impartial insight;
- Provide on behalf of the citizen a fair and effective prosecution service.



Director of Public Prosecutions, €45.2m

2021	Compared to Estimate	2020
<b>€207.8m</b>	<b>-€14.0m</b>	€209.7m
Total Expenditure		
<b>1,946</b>	<b>-184</b>	1,762
Staff		

## Key Outputs

				100%
		Target	Delivered	
1	President's Establishment: % of eligible applicants to receive the Centenarian Bounty in a timely manner	100%	<b>100%</b>	100.0%
2	D/Taoiseach: Memoranda cleared for Government Agenda	N/A	<b>1,114</b>	N/A
3	D/Taoiseach: COVID-19 Public Communications Campaigns	N/A	<b>28</b>	N/A
4	AGO: Advisory/litigation files created	N/A	<b>3,377</b>	N/A
5	CSO: Core statistical outputs delivered in electronic format on-line	350	<b>439</b>	125.4%
6	DPP: No. of directions made in respect of suspects	15,000-16,000	<b>17,847</b>	N/A
7	CSSO: Administrative Law: Files Closed	850-1,000	<b>489</b>	N/A

## Key Impacts



	2021	2020	2019	
1	No. of correct centenarian payments made by due date	559	546	485
2	No. of CSO Statbank table accesses <sup>1</sup>	N/A	1.44m	1.56m
3	% of directions per suspect which are issued within 4 weeks of prosecution files being received	71%	72%	69%

## 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.

Total Expenditure in 2021: **€3.8m**

Current, €3.8m

		 Target	 Delivered	
<b>Outputs</b>				<b>100%</b>
1	% of eligible applicants to receive the Bounty in a timely manner	100%	<b>100%</b>	100.0%
<b>Impacts</b>		<b>2021</b>	<b>2020</b>	<b>2019</b>
1	No. of correct centenarian payments made by due date	559	546	485
2	No. of Centenarian Medals issued	726	651	646

## 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.

Total Expenditure in 2021: **€38.7m**

Current, €38.7m

		 Target	 Delivered	
<b>Outputs</b>				<b>100%</b>
1	Government Meetings supported	N/A	<b>61</b>	N/A
2	Memoranda cleared for Government Agenda	N/A	<b>1,114</b>	N/A
3	COVID-19 Public Communications Campaigns	N/A	<b>28</b>	N/A
4	Cabinet Committee meetings supported	N/A	<b>84</b>	N/A
5	European Council meetings attended by Taoiseach	N/A	<b>9</b>	N/A
6	Files transferred to National Archives	N/A	<b>1,646</b>	N/A

### Impacts

*The impact of the 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.

Total Expenditure in 2021: **€16.7m**

**Current, €16.7m**



Outputs		 Target	 Delivered	100%
1	Advisory/litigation files created	N/A	<b>3,377</b>	N/A
2	Requests for advice	N/A	<b>6,729</b>	N/A
3	Bills files created	N/A	<b>65</b>	N/A
4	Total number of sections	N/A	<b>1,135</b>	N/A
5	Statutory Instruments/orders files created	N/A	<b>411</b>	N/A
6	Total number of amendments	N/A	<b>4,283</b>	N/A
7	General Correspondence Received	N/A	<b>16,006</b>	N/A
Impacts		2021	2020	2019
1	Bills enacted	50	31	54 <sup>2</sup>
2	Statutory Instruments/orders made	337	364	235

# Central Statistics Office

**High-Level Goal:** To describe Ireland, its people, economy, society and environment through verifiable data and accurate information while providing impartial insight.

Total Expenditure in 2021: **€61.9m**

Current, €61.9m



		 Target	 Delivered	100%
<b>Outputs</b>				
1	Core statistical outputs delivered in electronic format on-line	350	<b>439</b>	125.4%
2	Releases, publications and press releases	491	<b>628</b>	127.9%
3	Publication of annual/weekly statistical release calendars on www.cso.ie	52	<b>52</b>	100.0%
<b>Impacts</b>		<b>2021</b>	<b>2020</b>	<b>2019</b>
1	Research Microdata Files (RMF) usage approved: no. of research projects	129	138 <sup>3</sup>	131 <sup>3</sup>
2	No. of research institutions using RMF	25	35 <sup>3</sup>	40 <sup>3</sup>
3	RMF: no. of CSO approved researchers	417	501 <sup>3</sup>	490 <sup>3</sup>
4	Infographics – creation of visual representation of statistics	127	150	41
5	Web usage: no. of CSO website page views	23.47m	14.78m	12.47m
6	No. of citizen engagement campaigns	41	34	45
7	No. of social media followers (at year end)	44,029	37,600	31,267

# 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.

Total Expenditure in 2021: **€45.2m**

Current, €45.2m



		 Target	 Delivered	100%
<b>Outputs</b>				
1	No. of directions made in respect of suspects	15,000-16,000	<b>17,847</b>	N/A
2	No. of new court proceedings	4,500-5,000	<b>5,168</b>	N/A
3	No. of Dublin District Court prosecution files	1,000-1,300	<b>1,786</b>	N/A
4	No. of Dublin District Court appeal files	2,500-3,500	<b>2,012</b>	N/A
5	No. of bail applications	1,500-2,000	<b>1,887</b>	N/A
6	No. of new Judicial Review cases	150-200	<b>166</b>	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	<b>657</b>	N/A
<b>Impacts</b>				
		<b>2021</b>	<b>2020</b>	<b>2019</b>
1	% of directions per suspect which are issued within 3 months of prosecution files being received	87%	88%	88%
2	Fees paid to Counsel	€17.14m	€15.79m	€16.81m
3	Law Costs awarded against the DPP's Office	€0.92m	€2.13m	€1.10m

# Office of the Chief State Solicitor

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

Total Expenditure in 2021: **€41.4m**

Current, €41.4m

Outputs		 Target	 Delivered	100%
1	Administrative Law: Files Closed	850-1,000	<b>489</b>	N/A
2	Advisory, Commercial & Employment Law: Files Closed	600-800	<b>263</b>	N/A
3	Constitutional & State Litigation: Files Closed	750-900	<b>297</b>	N/A
4	Justice: Files Closed	800-1,000	<b>256</b>	N/A
5	State Property: Files Closed	800-1,000	<b>499</b>	N/A

Impacts		2021	2020	2019
1	Expenditure on Counsel Fees	€17.537m	€15.246m	€19.237m <sup>4</sup>
2	Legal Costs Recovered	€0.737m	€0.074m	€0.137m
3	General Law expenditure	€0.705m	€0.700m	€0.940m

## Notes

1. The indicator 'Number of CSO Statbank table accesses' ceased at the end of 2020 and will be replaced by 'Number of PxStat accesses' going forward
2. This figure was reported as 56 in Performance Report 2020. 54 is the correct figure and is the reporting metric that will be used going forward
3. A change in the measurement process has resulted in revisions of figures across all years for RMF usage
4. Some indicators may vary from year to year because of changes in web measurement processes.

## Part 3 – Equality Budgeting

### What is Equality Budgeting?

Introduced as a pilot programme for the 2018 budgetary cycle, Equality Budgeting is a way of approaching and understanding the budget as a process that embodies long-standing societal choices about how resources are used, rather than simply a neutral process of resource allocation. In practice, this means that equality budgeting attempts to provide greater information on how proposed or ongoing budgetary decisions impact on particular groups in society, thereby integrating equality concerns into the budgetary process.

Equality budgeting 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:

- 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.

The Group, which is chaired by the Department of Public Expenditure and Reform, includes representation from:

- the Central Statistics Office
- the Department of Social Protection
- the Department of Finance
- the Department of Children, Equality, Disability, Integration and Youth
- 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.

## **OECD Scan of Equality Budgeting**

In 2019, the Department of Public Expenditure and Reform, in liaison with the Department of Justice and Equality, commissioned the OECD to undertake a Policy Scan of Equality Budgeting in Ireland. This was published in tandem with Budget 2020. The report reviews Ireland's equality budgeting programme and provides recommendations on its further development, in light of international experience.

Implementation of the OECD recommendations continues. In line with the OECD recommendation to develop an equalities data strategy, the CSO completed a data audit to

ascertain the availability of public service data that is disaggregated by equality dimension. A report on this audit was published in October 2020. This work was informed by a sub-group of the Equality Budgeting Expert Advisory Group.

Another OECD recommendation was the development of tagging and tracking functionality for departmental expenditure and this is a key element of the SRSP project currently underway to create a new architecture for Performance Budgeting.

On March 9<sup>th</sup> 2021, the Government agreed to the establishment of an inter-departmental group for Equality Budgeting to facilitate the embedding of the initiative across all Government departments. This group is a key driver in ensuring Equality Budgeting is fully implemented across all Government Departments.

Dept.	High Level Goal Summary
Ag	Improving the economic sustainability of the rural economy alive by promoting jobs in farming, agri-foods industries and associated sectors.
CEDYI	To continue to support the provision of both universal and targeted services for the care, development and well-being of children and young people.
CEDYI	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)
D	Increase female participation rates in the Permanent Defence Force which provide for the military defence of the State, contribute to national and international peace and security and fulfil all other roles assigned by Government
ES	Support the provision of high-quality education and improve the learning experience to meet the needs of all students, in schools and early years settings and ensure equity of opportunity in education and that all students are supported to fulfil their potential
ETE	a) 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. b) Ensuring that business women develop their capability. To support ambitious women entrepreneurs to launch and grow their business.
ETE	Ensuring that business women develop their capability. To support ambitious women entrepreneurs to launch and grow their business.
ETE	To achieve a better gender balance at the senior levels of Irish companies
ECC	The Warmer Homes Scheme provides free energy efficiency upgrades to homes in receipt of specific DSP payments. The Warmth & Wellbeing Pilot Scheme 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.
FA	Achieving Gender Equality and Empowerment of Women and Girls (SDG5)
FA	Reduce inequality within and among countries (SDG10)
FA	An agile and effective global workforce and organisation and a great place to work
F	To publish a distributional analysis of the tax and welfare measures in the Budget (and annex on progressive tax of the tax system)
FHERIS	To increase the attractiveness of the apprenticeship model to women through the promotion of apprenticeship opportunities to women and girls
FHERIS	Excellence can only be attained where gender balance is embedded in leadership and decision-making.
FHERIS	Science Foundation Ireland (SFI) aims to play a strong role in addressing the imbalance by committing to increase the representation of women among SFI award holders to 30% by 2020, and to improve 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.
FHERIS	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.
FHERIS	To accelerate gender balance, all higher education institutions shall set short, medium and long-term goals and actions at the institutional level.
H	To reduce overall prevalence of smoking in the population, and in particular to narrow the gap between the highest and lowest social class groupings
H	To support people with disabilities to live ordinary lives in ordinary places by: <ul style="list-style-type: none"> <li>c) replacing residential institutions or residential campuses with ordinary housing in the community in line with Article 19 of the UN Convention on the Rights of Persons with Disabilities;</li> <li>d) providing more person-centred day services in line with the New Directions policy and reducing the number of people receiving sheltered work/work-like activities.</li> </ul>
HLG	To ensure that everyone in the State should have access to a home to purchase or rent at an affordable price, built to a high standard and in the right place, offering a high quality of life
J	To increase the participation and completion levels of women in prison education programmes in Dóchas Centre in order to build skills and knowledge for personal development, future engagement in the labour market and reduce recidivism.
SP	Increase the take-up level of Paternity Benefit among eligible employees and self-employed people.
SP	Promote active inclusion and reduce the proportion of jobless households in society by providing targeted activation and development and employment services



P	To promote the application of the Equality Budgeting across all areas of Government spend to highlight how policy decisions impact different
RCD	The LEADER programme provides grants to rural Ireland to direct economic and social development through community-led local development
RCD	SICAP strives to reduce poverty and promote social inclusion and equality in Ireland through local engagement and partnerships between disadvantaged individuals, community organisations and public sector agencies
RCD	The CSP addresses the issue of inequality through the promotion of social enterprise as an approach to alleviating disadvantage, addressing local needs and creating sustainable jobs for those most distant from the labour market and from specific target groups
RCD	The Senior Alert Scheme aims to enable older persons, of limited means, to continue to live securely in their homes with confidence, independence and peace of mind
TCAGSM	To work to achieve enhanced levels of representation of women and girls in films and screen content supported by Fís Eireann/ Screen Ireland.
TCAGSM	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
T	DoT funds an on-going programme of accessibility improvement grants, which is managed by the NTA. This includes the upgrading of existing and older infrastructure, vehicles, and facilities to progressively make public transport services accessible for persons with disabilities, reduced mobility, and older people
Taoiseach	The development of a Wellbeing Framework for Ireland is a Programme for Government commitment to measure progress in Ireland beyond economic indicators. A key aspect of the Framework is to improve equality of opportunity by examining differences in the chosen metrics by, for example, population group

# Department of Agriculture, Food and the Marine

## Programme B: Farm/Sector Supports & Control

**High Level Goal:** Improving the economic sustainability of the rural economy by promoting jobs in farming, agri-food industries and associated sectors

### Key High Level Metrics

	2019 Output Outturn (2019 Output Target)	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)
Reduce disparity between rural and state-wide Consistent Poverty rate	-2.4% (0%)	1.6% (1.25%)	N/A (1.2%)
Reduce disparity between rural and state-wide employment rate	4.6% (4.0%)	0% (3%)	0.1% (0.0%)
Reduce disparity between rural and state-wide Median Equivalised Real Disposable Income	€531 (€500)	693 (€500)	N/A (€490)

### Context and Impact Indicators

	2019	2020	2021
Consistent Poverty rate in Rural Areas	3.1%	3.4%	N/A
Rural Employment Rate (15-64 years)	68.6%	66.5%	69.7%
Rural Median Equivalised Real Disposable Income <sup>1</sup>	€22,882	€22,982	N/A

1. CSO SILC release

#### The actions taken to achieve the 2021 output targets

The Food Vision 2030 Strategy launched in August 2021 is a new ten year Strategy for the Irish agri-food sector. One of its four high level Missions for the sector is to work towards a Viable and Resilient Primary Producers with Enhanced Well-Being.

This mission works towards a more equitable distribution of value in the food system, Broadening income sources within a more diversified and resilient sector and An enhanced focus on social sustainability and well-being.

The EU's CAP has been a major source of income support over the past decades and has evolved to broaden its scope to not only food safety, and animal welfare but also rural development.

There are many synergies between Food vision 2030 and CAP and between them they set out a path to improving the economic sustainability of the rural economy.

#### Progress to date in 2022

A number of actions from Food Vision 2030 have commenced in Q4 2021 and to date in 2022 which will work towards achieving progress.

#### On track for achieving the 2022 output targets?

It is expected that progress in achieving the targets will be made in 2022 although the instability caused by the Russian invasion of Ukraine will have a significant bearing on achieving these targets.

# Department of Children, Equality, Disability, Integration and Youth

## Programme B: Sectoral Programmes for Children and Young People

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

### Key High Level Metrics

	2019 Output Outturn (2019 Output Target)	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)
Number of children receiving financial support under an ELC/SAC support scheme	185,448 (179,500)	182,836 (195,212)	169,579 (189,300)
Percentage of ELC and SAC services in contract for full time services	34% (33%)	32% (33%)	34% (32%)
Maximum subsidy as % of average full-time fees	79% (80%)	79% (80%)	100%(100%)
Universal subsidy (under-3s) as % of average full-time fees	11% (11%)	11% (11%)	12% (12%)

### Context and Impact Indicators

	2019	2020 <sup>1</sup>	2021
Employment rate of women with children	66.4%	65.6%	Not yet available
% of under-3 year olds in formal childcare This indicator from the EU SILC dataset is available 2 years in arrears.	40.8%	23.2% <sup>2</sup>	Not yet available
% of 3-5 year olds in formal childcare	90.4%	92.4%	Not yet available
% of 6-14 year olds in childcare services in contract with DCYA	5.6%	Not available <sup>3</sup>	4%

1. The delivery of childcare was substantially impacted by Covid-19 in 2020, with services closed over the period 2020 – July 2020.

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

3. Pobal Sector Profile enrolment data for 2020 was impacted by Covid and cannot be relied upon for this purpose.

### The actions taken to achieve the 2021 output targets

Early learning and childcare (ELC) was significantly impacted by Covid-19, particularly in Quarter 1 when ECCE was suspended and access to other services was restricted. The Department put in place measures to support the sector, ensuring services could operate safely and sustainably throughout the pandemic, without increasing parental fees. There is strong evidence of the effectiveness of the supports, with no loss of capacity in the sector, no reduction in the number of staff employed and no increase in fees charged to parents in 2021.

### Progress to date in 2022

New measures announced in Budget 2022 to support achievement of output targets include:

A core funding stream to support, inter alia, the introduction of an Employment Regulation Order for staff in the sector. In return for core funding, there will be a commitment from providers to freeze fees.

A one-off Transition Fund to ensure there are no increases in parental fees following the discontinuation of the EWSS and in the period leading up to the introduction of core funding.

An extension of age eligibility for the NCS universal subsidy to all children under 15.

A discontinuation in the practice of deducting hours spent in pre-school or school from the entitlement to NCS subsidised hours.

### On track for achieving the 2022 output targets?

Uptake to the ECCE programme is similar to previous years – with 95% of children in the eligible cohort enrolled. Children benefitting from NCS subsidies is growing month on month. Budget 2022 will support the achievement of output targets.

# Department of Children, Equality, Disability, Integration and Youth

## Programme D: An Equal and Inclusive Society

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

### Key High Level Metrics

	2019 Output Outturn (2019 Output Target)	2020 Output Outturn <sup>1</sup> (2020 Output Target)	2021 Output Outturn (2021 Output Target)
No. of women detached from labour market who participate in a Women Returning to the Workforce training course.	652 (1,000)	558 (1,000)	Not yet available (900)
No. of women progressing into employment 6 months after completing a Women Returning to the Workforce training course <sup>2</sup>	309 (100)	188 (100)	Not yet available (200)
No. of women who participate in a training course on entrepreneurship.	40 (174)	194 (200)	Not yet available (200)
Percentage of Public Sector employees with a disability	N/A (N/A)	3.1% (3%)	N/A <sup>3</sup> (3%)
No. of Bodies funded under the LGBTI+ Community Services Funding Call.	N/A (N/A)	N/A (29)	N/A (42)

### Context and Impact Indicators

	2019	2020	2021
Gender gap <sup>4</sup> in ILO labour market participation rate (15 and over) <sup>5</sup>	12.5 pps	13.3 pps	11.8 pps
Female ILO labour market participation rate (20-24 years) <sup>5</sup>	71.4%	58.7%	69.6%
Female ILO labour market participation rate (55-59 years) <sup>5</sup>	62.3%	59.6%	67.7%
Female employment rate (20-64 years) <sup>6</sup>	69.0%	67.4%	N/A
Female early stage entrepreneurship rate <sup>7</sup>	9.0%	Not yet available	Not yet available
Gender gap in early stage entrepreneurship rates <sup>7</sup>	6.9 pps	Not yet available	Not yet available
Gender gap in at-risk-of-poverty rates <sup>8</sup>	-0.3 pps	-0.3 pps	N/A
Percentage of State Boards meeting 40% gender balance target in respect of their membership	50.2%	49.3% <sup>9</sup>	N/A

1. The revised output figures for 2020 have been arrived at following clarification of the basis of calculation.

2. Outturn figures for these metrics won't be available until mid-2022.

3. Information will be available in the 2021 Report on Compliance with Part 5 of the Disability Act 2005 when published.

4. All gender gaps measured as male rate less female rate.

5. ILO labour market participation rates, LFS, data shown for Q2 each year, table QLF18, <https://data.cso.ie/table/QLF18>.

6. Eurostat, employment rate by sex (20-64), table TESEM0109. Statistics for 2020 and previous years are recalculated in line with the new methodology for the EU Labour Force Survey introduced from 2021 <https://ec.europa.eu/eurostat/>.

7. [Global Entrepreneurship Monitor reports](https://www.gemconsortium.org/report), Ireland, published annually, [www.enterprise-ireland.com](http://www.enterprise-ireland.com) and

<https://www.gemconsortium.org/report>. The report for 2020 was not produced due to the pandemic and the 2021 report is not yet available.

8. SILC, table SIA12, male at-risk-of-poverty rate less female rate, <https://data.cso.ie/table/SIA12>. Data for 2019 and 2020 is published on table SIA100, [data.cso.ie/table/SIA100](https://data.cso.ie/table/SIA100)

The most recent data is for 2019 and 2020 data is not yet published.

9. This represents progress against the gender balance target as of the DCEDIY census of State Boards of 31/07/2021.

**The actions taken to achieve the 2021 output targets**

The COVID-19 pandemic has continued to impact the numbers enrolled on the Women Returning to the Workforce and Women's Entrepreneurship training courses, as projects have transitioned to online delivery. However, most projects have dealt with this well and are catching up with targets they had set for 2021.

Projects report progress on a half-yearly basis and returns from projects for the second half of 2021 are still being received. Complete outturn figures for training courses for 2021 are therefore not yet available. Responses received to date indicate that most projects are doing well and are not far off their targets for 2021.

**Progress to date in 2022**

Approved projects are continuing to deliver their programmes online. The first interim returns for 2022 are due in late July and will provide information to assess progress against targets.

**On track for achieving the 2022 output targets?**

Until such time as interim returns for 2022 are received, it is not possible to assess whether the projects are on track to achieve their targets for this year. However, anecdotally, most projects are doing well and are not far off target.

# Department of Defence

## Programme A: Policy and support, military capability and operational outputs

**High Level Goal:** Increase female participation rates in the Permanent Defence Forces which provide for the military defence of the State, contribute to national and international peace and security and fulfil all other roles assigned by Government

### Key High Level Metrics<sup>3</sup>

	2019 Output Outturn (2019 Output Target)	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)
Percentage of female personnel in the Permanent Defence Force (Officers, Non-Commissioned Officers, Privates)	7.0% <sup>1</sup> (12%)	Total 7.0% <sup>2</sup> (12%)	Total 7.1% <sup>3</sup> (12%)

1. Offs. 14%, NCOs 6%, Pte. 6%

2. Offs. 12.9%, NCOs 6.1%, Pte. 5.8%

3. Offs. 13.2%, NCOs 6.1%, Pte. 5.9%

### Context and Impact Indicators

	2019	2020	2021
Percentage of female inductees to the Permanent Defence Forces	6.9%	7.8%	7.6%

#### The actions taken to achieve the 2021 output targets

Special consideration is paid to women as a target group for recruitment within the general recruitment framework. In 2021, the Defence Forces Working Group on increasing the strength of female personnel within the organisation reported its findings. A standing committee has been stood up to implement recommendations from this report with dedicated female recruitment teams proposed. In addition, a female specific "Always on" (constant targeting of the female demographic) campaign commenced in October 2021.

#### Progress to date in 2022

On foot of a commitment given in the Programme for Government an independent Commission on the Defence Forces was established in 2020 and reported on the 9<sup>th</sup> February. The Commission made a large number of wide ranging recommendations including very ambitious targets in relation to female participation rates. These recommendations are now being given careful consideration including interdepartmental and key stakeholder consultation. Following these deliberations the Minister for Defence will bring an action plan to Government.

#### On track for achieving the 2022 output targets?

It has proven difficult to reach the overall target of 12% set for female recruitment however the 12% figure has been attained and surpassed for Officer ranks. Given the timeline in which recruitment takes place, it is too early to make any observations on achieving output targets in 2022.

# Department of Education

## Programme A: First, Second and Early Years Education

**High Level Goal:** Ensure equity of opportunity in education and that all students are supported to fulfil their potential

### Key High Level Metrics

	2019 Output Outturn (2019 Output Target)	2020 Output Outturn (2020 Output Target)	2021 Output Outturn <sup>1</sup> (2021 Output Target)
Number of Special classes	1,639 (N/A)	1,849 (1,836)	2,148 (2,118)
Building of new special classrooms (a) 3 Special schools (b) permanent accommodation for special classes in mainstream schools	N/A (N/A)	a. 32 (30) b. 79 (70)	a. 54 (50) b. 92 (90)
Number of primary DEIS enrolments <sup>2</sup>	110,625 (N/A)	108,449 (108,407)	107,138 (108,000 <sup>3</sup> )
Number of post-primary DEIS enrolments	75,967 (N/A)	77,756 (78,000)	81,033 (80,000 <sup>3</sup> )

1. Note 2021 refers to school year 2021/22, etc.

2. Delivering Equality of Opportunity in Schools

3. These are projections not targets - DEIS projections are based on the national enrolment projections and average DEIS enrolments only and reflect schools in the DEIS programme in September 2021

### Context and Impact Indicators

	2019	2020	2021
Special class enrolments (Primary) <sup>4</sup>	6,822	7,510	Not yet available
Special class pupils as a share of mainstream primary school enrolments	1.22%	1.36%	Not yet available
Special class enrolments (post-primary)	2,406	2,856	Not yet available
Special class pupils as a share of post-primary school enrolments	0.65%	0.75%	Not yet available
Special school enrolments	8,035	8,018	Not yet available
Special school enrolments as a share of total school enrolments (primary and post-primary)	0.86%	0.85%	Not yet available
DEIS primary enrolments as a share of mainstream primary enrolments	19.8%	19.6%	19.6%
DEIS post-primary enrolments as a share of mainstream post-primary enrolments	20.5%	20.5%	20.7%
Difference in retention <sup>5</sup> rates between DEIS and Non-DEIS Post-Primary schools	9.3%	8.6%	Not yet available
(a) Transition rates from post-primary to higher education (b) of which DEIS schools (c) of which non-DEIS schools	(a) 62.1% (b) 41.4% (c) 67.5%	(a) 66.1% (b) 46.7% (c) 71.3%	Not yet available
Take-up of STEM subjects (excl. maths and biology): 6 <sup>th</sup> year boys 6 <sup>th</sup> year girls	(a) 72.5% (b) 41.6%	(a) 72.5% (b) 41.7%	Not yet available
Number of special schools (Includes 114 NCSE-supported schools; hospital schools and other facilities; excludes high support units)	124	124	126

4. These are the provisional figures

5. The 2020 retention rate is the percentage of the 2014 entry cohort who sat the Leaving Certificate examination (adjusted for emigration and deaths); 2019 measures the 2013 cohort, etc

**The actions taken to achieve the 2021 output targets**

Investment in the areas of special needs and educational disadvantage continued in 2021. This included capital investment in new classrooms, additional teaching posts and special needs assistant positions leading to an increase in special needs places. Supports specific to DEIS schools continued to be provided.

**Progress to date in 2022**

Investment in the areas of special needs and educational disadvantage will continue in 2022 with further additional supports being provided in the area of special needs. Further supports, including additional staffing, are also being provided as part of the DEIS programme to those schools catering for the highest concentrations of educational disadvantage. A recent identification process has added additional schools to the programme.

**On track for achieving the 2022 output targets?**

It is expected that 2022 targets will be achieved.



# Department of Environment, Climate and Communications

## Programme B: Energy

**High Level Goal:** The Warmer Homes Scheme provides free energy efficiency upgrades to homes in receipt of specific DSP payments. The Warmth & Wellbeing Pilot Scheme 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

	2019 Output Outturn (2019 Output Target)	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)
Number of lower income households provided with energy efficiency upgrades	3,974 (4,609)	1,977 <sup>1</sup> (4,000)	2,973 <sup>2</sup> (5,800)

### Context and Impact Indicators

	2019	2020	2021
€ savings in lower income households (€m)	1.69	0.89	0.70

1. COVID-19 restrictions have meant that output was significantly lower than projected
2. In 2021, lower income households were also supported through the Community Energy Grant scheme and the new National Homes Retrofit scheme

### The actions taken to achieve the 2021 output targets

Funding for the energy poverty retrofit schemes increased to over €109 million in 2021. This was an increase of €47 million on the 2020 allocation. In addition, delivery capacity increased due to a new and broader panel of contractors which commenced at the end of 2020.

### Progress to date in 2022

Changes to the Warmer Homes Scheme introduced in February 2022 include an expansion of the eligibility criteria for the scheme which now encompasses people in receipt of the Disability Allowance for over 6 months and with a child under 7 years, in line with the Job Seekers Allowance criteria. Also, homeowners who previously received support for shallow measures under the Warmer Homes Scheme will now be able to apply to receive a further intervention or “revisit” for deeper measures.

### On track for achieving the 2022 output targets?

To end of February, 459 energy poverty homes were completed. This year’s budget allocation will support an increase in the number of homes retrofitted from 177 per month in 2021 to 400 per month this year.

# Department of Enterprise, Trade and Employment

## Programme A: Jobs and Enterprise Development

**High Level Goal:** A. 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. B. Ensuring that business women develop their capability. To support ambitious women entrepreneurs to launch and grow their business.

### Key High Level Metrics

	2019 Output Outturn (2019 Output Target)	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)
Number of female-led HPSUs	19 (22)	19 (24)	19 (24)
Competitive Fund for Female Entrepreneurs – no. of approvals	21 (1 call)	19 (1 call)	16 (1 call)
Number of females participating on LEO Mentoring	N/A (N/A)	8,396 (N/A)	7,210 (N/A)
Number of females participating on LEO Training	N/A (N/A)	47,215 (N/A)	40,108 (N/A)

### Context & Impact indicators

	2019	2020	2021
Number of HPSUs	91	80	82
Number of CSF investments approved	36	45	43
Number of Mentoring participants	10,756	16,231	N/A
Number of Training participants	37,306	77,466	N/A

#### The actions taken to achieve the 2021 output targets

*HPSU 2021 Targets:* The funding environment for early stage HPSU's was soft in 2021, it created challenges for start ups accessing matched funding. Although the target was not reached in this environment. EI worked closely with actors in the ecosystem on dealflow and was actively involved with recruitment for their pre-accelerator, particularly in the regions

*Mentoring 2021 Targets:* There were no targets assigned in 2021. However, the performance was achieved through promoting initiatives such as National Women's Enterprise Day which had the theme "Build the Future". The event was preceded by a national advertising and marketing campaign to drive registrations for the free online event. This was supplemented by extensive marketing materials that were created and disseminated to LEOs to enable them to promote the event and get involved locally. Along with 30 Leading Light female entrepreneurs that were used as part of the promotional campaign, 4 case study videos of successful female LEO clients were created to highlight the range of supports in place. The event itself, which was opened by An Tánaiste, had over 1,100 attendees, the event hashtags #NWED and #BuildTheFuture trended at Number 1 & 2 in Ireland across the day, and almost 600k impressions on social media for NWED content.

#### Progress to date in 2022

*HPSU Progress:* 9 of 90 HPSUs achieved (10%) in Q1 and 3 of 24 female led HPSUs achieved (13%) in Q1.

*Mentoring Progress:* There were 7,639 Female Training Participants and 1,509 Mentoring Participants in the period 1 January – 31 March 2022.

#### On track for achieving the 2022 output targets?

*HPSU:* Traditionally the HPSU pipeline gets converted during Q4, although actions are being taken to spread approvals more evenly in 2022. At present the rate of approvals is in line with what would be seen in previous years.

*Mentoring:* The targets are 20,000 female training participants and 5,000 female mentoring participants.

# Department of Enterprise, Trade and Employment

## Programme C: Regulation

**High Level Goal:** Achieving a better gender balance at the senior level of Irish companies

### Key High Level Metrics

	2019 Output Outturn (2019 Output Target)	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)
Development, publication and launch of Balance for Better Business annual report	N/A (N/A)	1 (1)	1 (1)
Meetings of the Balance for Better Business Advisory Group	N/A (N/A)	4 (4)	2 (2)
Meetings of the Balance for Better Business Review Group	N/A (N/A)	4 (4)	4 (4)
Deliver press and communications Balance for Better Business	N/A (N/A)	1 (1)	1 (1)
Women on Boards of Listed Companies (ISEQ20)	N/A (N/A)	27.4% (25%)	30.7%(27%)
Women on Boards of Listed Companies (Other Listed Companies)	N/A (N/A)	16.3% (18%)	19.7% (20%)

### Context & Impact indicators

	2019	2020	2021
Ranking among EU28 countries for average share of women on largest company boards	17 <sup>th</sup>	13 <sup>th</sup>	13 <sup>th</sup>
Ranking among EU27 countries for average share of women on largest company boards	16 <sup>th</sup>	12 <sup>th</sup>	12 <sup>th</sup>
All male boards among ISEQ20	0	1	0
All male boards among other listed companies	14	7	5

#### The actions taken to achieve the 2021 output targets

##### Progress to date in 2022

##### On track for achieving the 2022 output targets?

Since Balance for Better Business was launched in 2018, there has been a steady and sizeable increase in the share of women on the largest listed company boards (ISEQ20), from 18% in 2018 to 32% in March 2022, surpassing the 2022 target of 30% female representation.

The latest data from Balance for Better Business, released on 8 March, looks at the boards and leadership teams of Ireland's 39 listed companies. It shows that female representation on the boards of the largest of these listed companies (ISEQ20) now stands at 32%, for the other listed companies, female representation is now at 23%. For leadership teams, ISEQ20 companies are now averaging 26% female representation with other listed companies achieving 21%.

Going beyond the listed companies, the Fourth Annual Report of the Balance for Better Business Review Group, published in December 2021, indicated that:

- the representation of women on the boards of Large Irish Owned Private Companies, increased 5 percentage points to 22% between 2019 and 2022 (based on data collected by the CSO);
- the representation of women on the senior leadership teams of Large Irish Owned Private Companies, increased by 2 percentage points from 2019 to reach 29% in 2021

# Department of Finance

## Programme A: Economic and Fiscal Policy

**High Level Goal:** To publish a Distributional Analysis of the Tax and Welfare Measures in the Budget (and annex of the Progressivity of the Tax)

### Key High Level Metrics

	2019 Output Outturn (2019 Output Target)	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)
Report published on Budget Day	N/A (N/A)	1 (1)	1 (1)
Publication of supporting documents, i.e. Progressive Annex	N/A (N/A)	1 (1)	1 (1)

### Context and Impact Indicators

	2019	2020	2021
Published on Budget Day (Distributional Analysis)	N/A	1	1
To examine impact of Budget Package of Tax and Welfare Measures on different income cohorts, by income decile	N/A	10 (income deciles)	10 (income deciles)
To examine the impact of Budget Package of Tax and Welfare on household types	N/A	6 (household types)	6 (household types)
Published on Budget Day (Progressive Annex)	1	1	1

#### The actions taken to achieve the 2021 output targets

The output targets were achieved. The distributional analysis of Budget 2022 tax and welfare measures was published on Budget day. The analysis utilised the ESRI's SWITCH model (Direct Tax and Welfare) and the IT SIM model (Indirect Taxes) to identify the distributional impacts of policy changes. The Progressivity Annex was also published on Budget Day, using OECD data.

#### Progress to date in 2022

All commitments are related to Budget day publications. These are expected to be achieved, but there is no update to provide at this stage. The Distributional analysis is based on policy decisions that are finalised at Budget time.

#### On track for achieving the 2022 output targets?

Same as above.

# Department of Foreign Affairs (International Co-operation)

## Programme A: Work on poverty and hunger reduction

**High Level Goal:** Promote Gender Equality and Empowerment of Women and Girls (SDG5) through Overseas Aid

### Key High Level Metrics

	2019 Output Outturn (2019 Output Target)	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)
% (€) of bilateral ODA that is marked as Gender Equality Significant and Principal (using OECD Development Assistance Committee (DAC) Policy Marker)	76% <sup>1</sup> (€294.8m)	63.5% <sup>2</sup> (N/A)	N/A (N/A) <sup>3</sup>

1. €294.8 million

2. €290.8 million

3. Available after OECD Development Assistance Committee reverts with Common Reporting System data validation

### Context and Impact Indicators

	2019	2020	2021
% (€) of bilateral ODA that is marked as Gender Equality Significant (using OECD Development Assistance Committee (DAC) Policy Marker)	62.7% (€241.7m)	52.8% (€241.8m)	Not yet Available
% (€) of bilateral ODA that is marked as Gender Equality Principal (using OECD Development Assistance Committee (DAC) Policy Marker)	13.7% (€53.1m)	10.7% (€48.9)	Not yet Available
% (€) of bilateral ODA that is allocated to addressing violence against women (using OECD DAC Purpose Code)	3.5% (€13.7m)	1.4% (€11.7m)	Not yet Available
% (€) of bilateral aid that is allocated to women's organisations and movements (using OECD DAC Purpose Code)	1.5% (€5.7m)	0.8% (€6.8m)	Not yet Available

### The actions taken to achieve the 2021 output targets

While specific targets are not set in terms of its gender equality-related ODA, Development Cooperation and African Division (DCAD) continues to support a stronger focus on gender equality across all its development and humanitarian programming in line with its commitment in A Better World.

### Progress to date in 2022

Data not available

### On track for achieving the 2022 output targets?

Data not available

# Department of Foreign Affairs

## Programme A: Our People

**High Level Goal:** An agile and effective global workforce and organisation and a great place to work

### Key High Level Metrics

	2019 Output Outturn (2019 Output Target)	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)
% of women in senior roles*	37.42% (N/A)	36.6% (N/A)	39.7% (43%)

\* Principal Officer and equivalent grades and higher grades in the Department

### Context and Impact Indicators

	2019	2020	2021
Number of Gender equality events organised as part of GEDI sub-committee	N/A	10	15
Number of senior women provided with (a) targeted mentoring or (b) executive coaching	N/A	(a) 11 (b) 9	a) Nil requests b) 20

#### The actions taken to achieve the 2021 output targets

Publication of DFA's third Gender Pay Gap paper with associated action plan; Launch of the Department's Diversity through Recruitment Action Plan; Maintained focus on Gender, Equality, Diversity and Inclusion promotion, including EU Diversity Month; Inclusive Leadership training undertaken by the Management Board; Officers going on posting trained on Diversity and Inclusion in the workplace; roll out of Buddy system.

#### Progress to date in 2022

Sustained progress to date in 2022: Report received from the Irish Centre for Diversity as part of their Investors in Diversity programme, based on the engagement survey the Department launched on Gender, Equality, Diversity and Inclusion in November 2021. Currently undertaking a series of focus groups, the outcomes of which, together with the survey results will form the basis for a comprehensive Gender, Equality, Diversity and Inclusion Action Plan and training programme for all staff in 2022. The Department has also produced a general policy on Gender, Equality, Diversity and Inclusion in DFA, and is developing a menopause policy.

#### On track for achieving the 2022 output targets?

Yes.

# Department of Further and Higher Education, Research, Innovation and Science

## Programme A: 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)	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)
Females registered on apprenticeship programmes	665 (600)	1,017 (1,000)	1,535 (1,400)

### Context and Impact Indicators

	2019	2020	2021
Number of female apprentices at year end	665	1,017	1,535
Craft (% of total craft apprentice population)	1%	1%	1.2%
Non-craft (% of total non-craft apprentice population)	32%	36%	39%

### The actions taken to achieve the 2021 output targets

One of the five overarching objectives of the Action Plan for Apprenticeship 2021-2025 is "Apprenticeship for All" - ensuring that the profile of the apprenticeship population more closely reflects the profile of the general population. Target areas include:-

- including the voice of under-represented cohorts;
- putting in place an inclusive access and delivery structure; and
- through monitoring and assessing targets and developing appropriate interventions

Current actions include:-

All apprentice jobs are advertised on [www.apprenticejobs.ie](http://www.apprenticejobs.ie), with information on apprenticeship now accessible from the CAO website. A dedicated apprentice guidance line has been established to support this initial period of increased visibility of apprenticeship to school leavers.

Extending the female craft apprentice employer bursary to all apprenticeship programmes with greater than 80% representation of a single gender.

Progress on labelling access to apprenticeship programmes and pre-apprenticeship courses and increased clarity on progress routes is expected to be delivered in the near future.

There were 8,607 registrations in 2021 – an increase which not only exceeds expectations of a recovery of 2020 registrations which were badly impacted COVID-19, but also shows an almost 40% increase on 2019 figures for the same period. This performance demonstrates the attractiveness of apprenticeships. The recent inclusion of apprenticeship information on the CAO website will further help to increase awareness of and access to apprenticeship for a new cohort of learners.

### Progress to date in 2022

There were 1,531 female apprentices at the end of January 2022, representing 6.4% of the apprentice population

### On track for achieving the 2022 output targets?

DFHERIS are satisfied that the suite of initiatives included in the Apprenticeship Action Plan will provide strong momentum to boosting the presence of currently under-represented groups in our apprenticeship population.

# Department of Further and Higher Education, Research, Innovation and Science

## Programme C: Research, Innovation & Science

**High Level Goal:** Science Foundation Ireland (SFI) aims to play a strong role in addressing the imbalance by committing to increasing the representation of women among SFI award holders to 35% by 2025 as targeted in SFI's organisational strategy Shaping Our Future, and to improve the representation and progression of women in all aspects of STEM careers in Ireland through the implementation of the Science Foundation Ireland Gender Strategy and the agency's new Equality, Diversity and Inclusion Strategy which will be published in 2022

### Key High Level Metrics

	2019 Output Outturn (2019 Output Target)	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)
Achieve gender balance in Research Teams	38% (Minimum 40% male and female Research team members)	38% (40%)	40% (40%)
At least one Research Professor who is a woman by 2020	0 (1)	0 (1)	1 (1)
% women leadership in awards funded by SFI	25% (24%)	26% (25%)	28% (26%)
Percentage of Research Award Holders that are women	28% (29%)	26% (25%)	28% (26%)

### Context and Impact Indicators

	2019	2020	2021
SFI Research Applicant Success Rates for women	26%	31%	Not yet available
Number of SFI Maternity Supplements to Research Grants	33	24	19
Achieve gender balance on Review Panels	37%	38%	Not yet available

#### The actions taken to achieve the 2021 output targets

SFI has implemented targeted gender actions throughout our funding programmes, including bespoke targeted measures in the SFI Frontiers for the Future call 2021.

#### Progress to date in 2022

In 2022, we have implemented targeted gender actions to support gender equality throughout SFI's activities and funding programmes. This includes bespoke targeted measures in the SFI Frontiers for the Future call 2022, SFI's flagship funding call for mid to late career stage researchers.

#### On track for achieving the 2022 output targets?

Currently, SFI are implementing actions to facilitate attaining the 2022 output targets.



# Department of Further and Higher Education, Research, Innovation and Science

## Programme B: 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

	2019 Output Outturn (2019 Output Target)	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)
Students with disabilities as a % of all new entrants to higher education	11% (8%)	11% (11.5%)	N/A (12%)
Number of new entrants entering higher education who are Travellers	N/A (N/A)	48 (N/A)	N/A (N/A)

### Context and Impact Indicators

	2019	2020	2021
Number of State-funded institutions that have activated Athena Swan Bronze awards	12	17	18

**The actions taken to achieve the 2021 output targets**  
 progress and outturns achieved through programmes and initiatives supported through the National Access Plan

**Progress to date in 2022**  
 No data available for 2022

**On track for achieving the 2022 output targets?**  
 2022 targets will be set in the new National Access Plan, 2022 – 2026.

# Department of Further and Higher Education, Research, Innovation and Science

## Programme B: 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

	2019 Output Outturn (2019 Output Target)	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)
Increase the number of females in Senior Academic Leadership Initiative (SALI) roles within the higher education sector'	20 (15)	20 (15)	10 (15)
Number of state funded institutions that have achieved Athena Swan Bronze awards	14 (10)	14 (13)	19 (15)

### Context and Impact Indicators

	2019	2020	2021
Number of state funded institutions that have achieved Athena Swan Bronze awards	10	14	19

#### The actions taken to achieve the 2021 output targets

SALI - In November 2021 the results were announced of cycle two of SALI whereby seven institutions were successful in securing an additional 10 posts at senior academic level in higher education. This brings the total number of posts awarded under SALI to 30.

These were approved in areas such as Sustainable Finance, Biochemical Engineering, Humanities, and Sustainability GeoScience. Further posts under SALI Cycle 2 may be approved from a reserve list in 2022.

- *Progress to date in 2022:* and HEIs will advertise these posts in March 2022 and make appointments using their own HR procedures later in the year.

- *Whether we are on track for achieving the 2022 output targets:* On Track

Athena Swan - There are currently 87 award holders of Athena Swan in Ireland (86 Bronze; 1 Silver). 19 institutions (universities, institutes of technology and colleges) hold awards, as well as 68 departments. This data reflects awards made up to and including the April 2021 assessment round. The deadlines for 2021/22 are as follows 30 November 2021-28 January 2022 and 29 April 2022-24 June 2022.

#### Progress to date in 2022

All publicly funded HEIs continue to hold Athena SWAN awards

#### Whether we are on track for achieving the 2022 output targets

On track

# 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 social class groupings

### Key High Level Metrics

	2019 Output Outturn (2019 Output Target)	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)
Smoking prevalence (% population aged 15 and over who are current smokers) as measured in Healthy Ireland Survey.	17% (19%)	Survey cancelled (19%)	18% (18%)
Gap between smoking prevalence in the 3 most deprived and in the 3 least deprived population deciles	10% (10%)	Survey cancelled (10%)	19% (18%)

### Context and Impact Indicators

	2019	2020	2021
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	0c	0c

#### The actions taken to achieve the 2021 output targets

The HI Survey was switched to phone to eliminate the Covid-19 infection risks associated with personal interview, fieldwork was conducted between October 2020 and April, 2021, The 2021 Survey was published in December 2021. Changes in excise duty are summarised above

#### Progress to date in 2022

The fieldwork for the HI Survey, 2022 is underway, it is envisaged that this will be published in late 2022 as per the normal schedule

#### On track for achieving the 2022 output targets?

Fieldwork is still underway and no preliminary data has yet been reported

# Department of Health

## Programme: Disability Services

**High Level Goal:** To support people with disabilities to live ordinary lives in ordinary places by:  
a) replacing residential institutions or residential campuses with ordinary housing in the community in line with Article 19 of the UN Convention on the Rights of Persons with Disabilities;  
b) providing more person-centred day services in line with the New Directions policy and reducing the number of people receiving sheltered work/work-like activities.

## Key High Level Metrics

	2019 Output Outturn (2019 Output Target)	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)
No. of people who are facilitated to move from congregated residential settings to community-based residential placements	103 (160)	75 (132)	135 (144)
No. of people who move from inappropriate work/work-like activity services to community-based day services	N/A (N/A)	492 (232)	N/A (N/A) <sup>1</sup>
No. of intensive support packages provided to children and young people with complex/high support needs	N/A (N/A)	857 (144)	497 (214)

## Context and Impact Indicators

	2019	2020	2021
Number of residential places for people with a disability	8,190	8,139	8,146
% of people with disabilities living in community-based residential placements (i.e. people living in de-congregated residential settings)	75%	77.5%	80%
No. of people with ID and/or autism or physical and sensory disabilities in receipt of a day programme	18,459	18,512	17,734
% of people with ID and/or autism or physical and sensory disabilities on a day programme who are receiving community-based day services	91%	93%	N/A <sup>1</sup>

1. The Department of Health does not have figures for 2021 in respect of work/like work activity. Due to the closure of day service locations from March 2020 – August 2020, it is likely that any remaining sheltered work elements in day service provision were discontinued. The target now for the HSE for 2022 is to check with the operational system to confirm that all such elements are discontinued. Depending on the outcome of this exercise, plans will be progressed to address this situation should any remaining work elements be in place.

**The actions taken to achieve the 2021 output targets**

A total of 135 people transitioned from congregated settings to homes in the community in 2021 against a HSE National Service Plan target of 144. In 2021 €4.1million of additional funding was provided to enable moves from congregated to community-based settings in 2021 and the acquisition of 30 new houses to support the moves. The original Time to Move on from Congregated Settings report identified over 4,000 people living in 72 congregated settings. With the incremental progress made to support people to transition to homes in the community, there are now less than 1,600 people remaining in congregated settings identified in the original report.

In NSP 2021, Disability Services committed to developing 358 intensive transitional support packages for children and young people with complex/high support needs focusing on families experiencing substantial levels of support need, but who do not require a high cost long-term placement. Such was the need, exacerbated by COVID-19, that 497 intensive support packages were put in place.

**Progress to date in 2022/On track for achieving the 2022 output targets?**

It is early in the performance monitoring process to indicate with any certainty the likely outcomes for year end.

Reporting is two months in arrears.

Continued consultation with the HSE has highlighted potential challenges particularly around sourcing appropriate housing and sourcing and retaining appropriately trained staff. Work remains on-going to address the key challenges arising in relation to the procurement of appropriate housing in a buoyant housing market, and the undertaking of necessary works to ensure HIQA compliance.

The HSE is conducting an evaluation of the intensive support packages in 2022.

# Department of Housing, Local Government and Heritage

## Programme A: Housing

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

### Key High Level Metrics:

	2019 Output Outturn (2019 Output Target)	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)
No. of Traveller Specific Units delivered <sup>1</sup>	91 (120)	145 (130)	69 (160)
No. of grants to assist older people and people with disabilities to remain in their home for longer	10,023 (11,000)	8,137 (12,000)	10,283 (10,700)

### Context & Impact indicators

	2019	2020	2021
Traveller specific accommodation capital drawdown	€8.7m	€14.5m	€15.5m
Total funding allocation for Housing Adaptation Grants <sup>2</sup>	€69.5m	€57.2m	€70.6m

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

2. Includes 20% contribution from local authorities.

### The actions taken to achieve the 2021 output targets

*Traveller Accommodation:* Traveller Accommodation Support Unit worked closely with local authorities to assist them their statutory responsibility for the assessment of the accommodation needs of Travellers and the preparation, adoption and implementation of multi-annual Traveller Accommodation Programmes in their areas. The effects of the Covid-19 pandemic had an impact on the number of accommodation units delivered by local authorities in 2021.

*Adaptation Grants:* The receipt and processing of housing grant applications continued throughout the pandemic and the carrying out of such works was specifically exempted from the construction restrictions under the public health regulations which were put in place. The completion of adaptations were impacted by the effects of wider restrictions and revised work methodologies were implemented by both the Department and local authorities in response to the pandemic.

Virtual meetings were held with all 31 local authorities to increase awareness of achieving allocation targets.

Additional staff resources assigned within the Department for processing local authority recoupment claims.

### Progress to date in 2022

*Traveller Accommodation:* Traveller Accommodation Support Unit continues to work closely with local authorities to support them in the provision of accommodation units for Traveller families.

*Adaptation Grants:* Funding of €7.07 million has been spent up to the end of February 2022, facilitating payment of 1,052 grants nationwide.

### On track for achieving the 2022 output targets?

*Traveller Accommodation:* Expect to achieve the 2022 output targets.

*Adaptation Grants:* Current recoupment levels are in line with anticipated expenditure profiles and the Department is expecting to meet the targets set for 2022.

# Department of Justice (Prisons)

## Programme A: Administration and provision of safe, secure, humane and rehabilitative custody for people who are sent to prison

**High Level Goal:** To increase the participation and completion levels of women in prison education programmes in Dóchas Centre<sup>1</sup> in order to build skills and knowledge for personal development, future engagement in the labour market and reduce recidivism.

### Key High Level Metrics

	2019 Output Outturn (2019 Output Target)	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)
Total no. of women prisoners participating in education programmes	373 (N/A)	256 (250)	218 (373)
% of women prisoners participating in education programmes (annual average)	58% (N/A)	53.8% (58%)	51.8% (58%)
Total no. of women prisoners completing education programmes <sup>1</sup>	373 (N/A)	256 (250)	218 (373)

### Context and Impact Indicators

	2019	2020	2021
Highest level of educational attainment (% of prisoners):	%*	%*	%*
3rd Level	8.5 (F) 6.6 (M)	9.8 (F) 5.2 (M)	7.1 (F) 4.9 (M)
2nd Level (Upper)	18.6 (F) 13.2 (M)	17.6 (F) 14.6 (M)	18.9 (F) 14.7 (M)
2nd Level (Lower)	43.1 (F) 47.5 (M)	41.0 (F) 49.6 (M)	46.7 (F) 48.7 (M)
Primary/No formal	18.1 (F) 16.6 (M)	20.9 (F) 16.5 (M)	19.1 (F) 16.6 (M)
Other	11.7 (F) 16 (M)	10.7 (F) 14 (M)	8.2 (F) 15.1 (M)
Age of prisoners (% of total in range):	%*	%*	%*
a. 18 – 25	20.1 (F) 26.0 (M)	18.8(F) 24.9 (M)	14.1 (F) 21.9 (M)
b. 26 – 30	19.1 (F) 20.7 (M)	18.6 (F) 21.8 (M)	17.0 (F) 21.5 (M)
c. 31 – 50	55.0 (F) 46.7 (M)	55.7 (F) 46.6 (M)	62.0 (F) 48.9 (M)
d. Over 50	5.7 (F) 6.7 (M)	6.9 (F) 6.7 (M)	6.9 (F) 7.8 (M)

\* F = female, M = male

#### The actions that were taken to achieve the 2021 output targets:

(Due to Covid19, prison classes were closed for an extended period January – April 2021).

Precautions were taken to make prison schools safe for return of students

Printed educational materials were distributed to the students' cells. Students may complete assignments in-cell that will be corrected by teachers. This is to complement learning in classroom settings.

While class attendance was recorded as zero during the closed period, there was support provided for exam students and those with literacy and numeracy educational needs.

Additional educational materials were provided in-cell.

There was extensive work by the Teachers putting together a suite of courses as a blended learning programme, which will include educational videos that can be uploaded onto the new TV channel.

New PCs and laptops have been installed in the Education Centres.

Laptops distributed to people in custody, mainly for those needing to type up assignments.

#### Progress to date in 2022:

The in-cell TV channel was active and teachers continue to create material for broadcasting.

IPS is working on a system of inputting that blended learning onto PEMS, so that people in custody will get credit for attending classes. Schools are now fully open (March 2021).

#### On track for achieving the 2022 output targets?

Yes.

1. The stats in this document do not include women in custody in Limerick Prison

# Department of Public Expenditure and Reform

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

## Key High Level Metrics

	2019 Output Outturn (2019 Output Target)	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)
Number of Equality Metrics Reported	14 (N/A)	20 (N/A)	26 (25)
Number of Departments participating in Equality Budgeting	9 (N/A)	12 (N/A)	18 (18)
Equality Budgeting Expert Advisory Group meetings	(N/A) N/A	2 (N/A)	3 (3)
Inter-departmental group meetings	(N/A) N/A	N/A (N/A)	N/A (3)

## Context and Impact Indicators

	2019	2020	2021
Unemployment Rate	5.0%	5.9%	6.7%
Proportion of population 0-17 years old resident in jobless households	11.3%	13.0%	N/A
Employment rate of women with children	66.8%	66.4%	N/A

### The actions taken to achieve the 2021 output targets

In March 2021 a Memo was brought to Government by the Minister for Children, Equality, Disability, Integration and Youth, the Minister for Public Expenditure and Reform, and the Minister for Finance, following which the Government agreed that work should be progressed on mainstreaming the approach to equality budgeting, and to establish an Inter-departmental Group on Equality Budgeting in order to fully implement equality budgeting across all departments, in line with recommendations contained in the OECD 2019 Report.

The inter-departmental group was established following this meeting and multiple initiatives to build capacity within departments is underway.

All departments reported Equality metrics in REV 2022, which was published in December 2021.

Following publication of the data audit, work began on identifying a data strategy to build on the audit findings.

### Progress to date in 2022

Work continues to progress Equality Budgeting. Under the SRSP project, there is a particular focus on how to improve the presentation of Equality information. Ambitious agendas are in place for both the inter-departmental group and the Expert Advisory Group.

### On track for achieving the 2022 output targets?

Yes



# Department of Rural and Community Development

## Programme A: Rural development, regional affairs and islands

**High Level Goal:** The LEADER programme provides grants to rural Ireland to direct economic and social development through community-led local development

### Key High Level Metrics

	2019 Output Outturn (2019 Output Target)	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)
Cumulative No. of projects supported	N/A (N/A)	2,391 (3,600)	3,380 (4,000)
Cumulative No. of enterprises supported	N/A (N/A)	636 (900)	981 (1,050)

### Context and Impact Indicators

	2019	2020	2021
Jobs created			
a) Men	a) 289	a) 478	a) 860
b) Women	b) 209	b) 308	b) 578
The number of projects that support rural youth under a theme of social inclusion	174	238	268

#### The actions taken to achieve the 2021 output targets

Payments processed in a timely manner, monitoring and evaluation undertaken, utilisation of data analysis to help the decision making process, Q&A documents issued on a regular basis to LAG's and provision of an CRM system for all users

#### Progress to date in 2022

The LEADER Transitional Project approvals as at 27 February 2022 (excluding Co-op & Food) are €24,523,428 which is 48.9%

#### On track for achieving the 2022 output targets?

As per 01/02/2022 - LEADER Spend Profile for the period ending the 31st January, 2022:

€3,600,000	Projected Expenditure to end of Jan
€3,617,512	Actual Expenditure to end of Jan
€17,512	Difference

# Department of Rural and Community Development

## Programme B: Community Development

**High Level Goal:** SICAP strives to reduce poverty and promote social inclusion and equality in Ireland through local engagement and partnerships between disadvantaged individuals, community organisations and public sector agencies

### Key High Level Metrics

	2019 Output Outturn (2019 Output Target)	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)
Total number of community groups assisted under SICAP	N/A (N/A)	2,687 (2,220)	2,646 (2,220)
Total number of individuals (15 years upwards) engaged under SICAP on a one-to-one basis	N/A (N/A)	26,178 (23,525)	26,485 (24,081)

### Context and Impact Indicators

	2019	2020	2021
Percentage of total individuals supported by age:			
a) 15-24	(a) 5,440 (18%)	(a) 4,479 (17%)	a) 4,892 (19%)
b) 25-35	(b) 7,133 (23%)	(b) 6,232 (24%)	b) 6,135 (23%)
c) 36-45	(c) 7,668 (25%)	(c) 6,755 (26%)	c) 6,746 (26%)
d) 46-55	(d) 5,580 (18%)	(d) 4,581 (17%)	d) 4,520 (17%)
e) 56-65	(e) 3,635 (12%)	(e) 3,035 (12%)	e) 3,030 (11%)
f) Over 65	(f) 1,026 (4%)	(f) 1,096 (4%)	f) 1,162 (4%)
Percentage of total individuals supported by gender:			
a) Men	(a) 15,418 (51%)	(a) 14,087 (54%)	a) 14,753 (56%)
b) Women	(b) 15,014 (49%)	(b) 12,061 (46%)	b) 11,701 (44%)
People with a disability	2,704 (8%)	2,361 (9%)	2,656 (10%)
New Communities:			
a) Asylum seeker	(a) 821 (3%)	(a) 843 (3%)	a) 701 (3%)
b) Refugee	(b) 504 (2%)	(b) 374 (1%)	b) 520 (2%)
c) Migrant experiencing socio-economic disadvantage	(c) 3,062 (10%)	(c) 2,515 (10%)	c) 2,212 (8%)
Ethnic/cultural background			
a) White - Irish	(a) 20,639 (68%)	(a) 17,771 (68%)	a) 17,725 (67%)
b) White – Irish Traveller	(b) 699 (2%)	(b) 640 (2%)	b) 713 (3%)
c) any other White background	(c) 3,938 (13%)	(c) 3,012 (12%)	c) 2,560 (10%)
d) Black or Black Irish (African)	(d) 1,342 (4%)	(d) 1,142 (4%)	d) 1,083 (4%)
e) Black or Black Irish (any other Black background)	(e) 170 (1%)	(e) 163 (1%)	e) 158 (1%)
f) Asian or Asian Irish (Chinese)	(f) 126 (0%)	(f) 100 (0%)	f) 74 (0%)
g) Asian or Asian Irish (any other Asian background)	(g) 653 (2%)	(g) 492 (2%)	g) 479 (2%)
h) Roma	(h) 117 (0%)	(h) 113 (0%)	h) 207 (1%)
i) Other (including mixed background)	(i) 491 (2%)	(i) 458 (2%)	i) 484 (2%)
j) Not Provided	(j) 2,307 (8%)	(j) 2,287 (9%)	j) (11%)

**The actions taken to achieve the 2021 output targets**

Annual Plans for 2021 implemented and KPI targets were met.

**Progress to date in 2022**

Annual plans submitted and approved. Delivery of actions for 2022 is underway by Programme Implementers. Five national priorities were set for the programme. The following gives a breakdown of selected priorities at Lot Level:

New Communities (33 Lots)

Mental Health (32 Lots)

The Long Term Unemployed (31 Lots)

Travellers / Roma (19 Lots)

Older People and Isolation (25 Lots)

Other priority (11 Lots)

**On track for achieving the 2022 output targets?**

Yes, based on annual plans and the targets set by programme implementers at action level, the programme is on track to achieve targets for 2022

# Department of Rural and Community Development

## Programme B: Community Development

**High Level Goal:** The CSP addresses the issue of equality through the promotion of social enterprise as an approach to alleviating disadvantage, addressing local needs and creating sustainable jobs for those more distant from the labour market and from specific target groups

### Key High Level Metrics

	2019 Output Outturn (2019 Output Target)	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)
No. of organisations supported financially	N/A (N/A)	422 (454)	427 (446)
No. of individuals employed full-time	N/A (N/A)	1,992 (1,977)	1,889 (1,779)
No. of individuals employed part-time	N/A (N/A)	1,121 (1,176)	1,019 (1,058)

### Context and Impact Indicators

	2019	2020	2021
CSP workers' profile by age:			
a) 16-18	a) 6 (<1%)	a) 5 (<1%)	a) 8 (<1%)
b) 19-25	b) 117 (4%)	b) 120 (4%)	b) 115 (4%)
c) 26-35	c) 474 (15%)	c) 433 (14%)	c) 387 (13%)
d) 36-45	d) 762 (24%)	d) 710 (23%)	d) 612 (21%)
e) 46-55	e) 959 (29%)	e) 916 (29%)	e) 856 (29%)
f) Over 55	f) 903 (28%)	f) 927 (30%)	f) 918 (32%)
CSP workers' profile by gender:			
a) Men	a) 1,932 (60%)	a) 1,824 (59%)	a) 1,708 (59%)
b) Women	b) 1,310 (40%)	b) 1,289 (41%)	b) 1,197 (41%)
Minority Group: Traveller Community	68 (2%)	69 (3%)	68 (2%)
Employment Status:			
a) Full-time	a) 2,017 (62%)	a) 1,992 (64%)	a) 1,883 (65%)
b) Part-time	b) 1,225 (38%)	b) 1,121 (36%)	b) 1,022 (35%)

### The actions taken to achieve the 2021 output targets

Financial supports were provided to CSP supported organisation by way of a support fund to assist to keep staff employed during the COVID-19 pandemic; including Stability funding and Operational funding. Five new services received funding through CSP for the pilot programme on e-bikes and up-cycling bikes in the circular economy. A small number of organisations received additional staffing supports as their service offer increased during the pandemic.

### Progress to date in 2022

Unfortunately, some staff have moved or not returned to work with the organisation post pandemic and replacement has proven difficult for some in 2022. Eleven organisations have submitted applications for funding in 2022 and we expect the majority of these to progress to contract by mid-year.

### On track for achieving the 2022 output targets?

It is expected that a number of organisation will commence contract mid-year and this will increase the organisations supported financially to circa 435 however, we expect a small number to leave the programme as a result of solvency issues.

# Department of Rural and Community Development

## Programme B: Community Development

**High Level Goal:** The Seniors Alert Scheme aims to enable older persons, of limited means, to continue to live securely in their homes with confidence, independence and peace of mind

### Key High Level Metrics

	2019 Output Outturn (2019 Output Target)	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)
The Seniors Alert Scheme aims to enable older persons, of limited means, to continue to live securely in their homes with confidence, independence and peace of mind	N/A (N/A)	16,939 (21,000)	14,225 (21,500)

### Context and Impact Indicators

	2019	2020	2021
Percentage of yearly approved participants by age:			
a) 65-69	a) 969 (5%)	a) 1,525 (9%)	a) 1280 (9%)
b) 70-74	b) 2,520 (13%)	b) 2,710 (16%)	b) 2276 (16%)
c) 75-79	c) 3,877 (20%)	c) 4,065 (24%)	c) 3414 (24%)
d) 80-84	d) 5,234 (27%)	d) 4,574 (27%)	d) 3841 (27%)
e) 85+	e) 6,784 (35%)	e) 4,065 (24%)	e) 3414 (24%)
Percentage of yearly approved participants by gender:			
a) Women	a) 12,600 (65%)	a) 11,010 (65%)	a) 9,246 (65%)
b) Men	b) 6,784(35%)	b) 5,929 (35%)	b) 4,979 (35%)

#### The actions taken to achieve the 2021 output targets

The ongoing effects of COVID-19 continue to impact on participation numbers. A new iteration of the Scheme came into effect in September 2021, which incorporates a new key feature in the additional option of a digital alarm, for use with web based connections.

#### Progress to date in 2022

The total number of participants approved for the Scheme to month end February 2022 are higher than at the same period in 2021, at 2,653.

#### On track for achieving the 2022 output targets?

Based on the monthly average of participants approved to date in 2022 (1,327), it is unlikely the stated output target figure of 21,500 will be achieved in 2022. The ongoing effects of COVID-19 continue to impact on Scheme uptake.

# Department of 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

	2019 Output Outturn (2019 Output Target)	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)
Share of population aged 18-59 years resident in jobless households <sup>1</sup>	8.8% (<9.5%)	11.1% (<9.5%)	8.9% (<9.5%)

### Context and Impact Indicators

	2019	2020	2021
Unemployment rate <sup>2</sup>	5.0%	5.9%	6.3%
Long-term unemployment rate <sup>2</sup>	1.6%	1.3%	1.7%
Youth unemployment rate <sup>2</sup>	12.4%	15.9%	14.8%
Employment rate <sup>2</sup>	69.6%	66.6%	69.9%
Proportion of population 0-17 years resident in jobless households <sup>1</sup>	11.4%	14.6%	9.5%

1. Figures sourced from the CSO's LFS Households and Family Units, and these figures refer to Q2 each year.

2. Figures sourced from the CSO Labour Force Survey and are average figures for each year.

### The actions taken to achieve the 2021 output targets

Pathways to Work 2021-2025, the Government's employment services strategy was published in July 2021. A number of key commitments were delivered in 2021 including expanding the caseload capacity of Intreo through the assignment of an additional 100 job coaches, and enhancing the blended delivery of employment services.

### Progress to date in 2022

The Department is working to progress a number of Pathways commitments supporting groups that are over-represented among jobless households, such as people with disabilities, lone parents and people from minority disadvantaged groups such as members of the Traveller and Roma communities.

### On track for achieving the 2022 output targets?

The 2021 output target was achieved, and the Department is working to ensure that this is maintained or improved in 2022. A number of commitments contained in Pathways to Work that will work to promote active inclusion and reduce the proportion of jobless households in society will continue to be progressed or will commence in 2022.

# Department of 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

	2019 Output Outturn (2019 Output Target)	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)
Paternity Benefit claims as a percentage of Maternity Benefit claims	64% (>60%)	61% (>60%)	62% (>60%)

### Context and Impact Indicators

	2019	2020	2021
Number of Paternity Benefit claims awarded	28,191	24,726	26,852
Number of Maternity Benefit claims awarded	44,215	40,274	43,318
Number of births <sup>1</sup>	59,294	55,959	Not yet available
Number of males in employment <sup>2</sup>	1.253m	1.242m	1.277m
Number of females in employment <sup>2</sup>	1.069m	1.052m	1.112m

1. CSO Vital Statistics

2. CSO Labour Force Survey yearly averages

#### The actions taken to achieve the 2021 output targets

Paternity Benefit is one of a number of supports available to new parents. Parent's Benefit is also available in respect of a child born or adopted since 1 November 2019. Following the commencement of the Family Leave and Miscellaneous Provisions Act 2021, Parent's Benefit is available for 5 weeks for each parent and it can be availed of within 2 years of the child's birth or adoption.

#### Progress to date in 2022

From Q3 2022 Parent's Leave and Benefit will increase to 7 weeks per parent. This leave can be taken in the first two years following the birth or adoptive placement of a child.

#### On track for achieving the 2022 output targets?

It is anticipated that the increase in Parents Leave and Benefit to 7 weeks will increase the options for fathers to avail of paid time off work. This will also encourage a change in culture for men in the workplace and increase the proportion of new fathers availing of both paternity and parent's leave.

# Department of Taoiseach

**High Level Goal:** The development of a Wellbeing Framework for Ireland is a Programme for Government commitment to measure progress in Ireland beyond economic indicators. A key aspect of the Framework is to improve equality of opportunity by examining differences in the chosen metrics.

## Key High Level Metrics:

	2019 Output Outturn (2019 Output Target)	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)
Report published	N/A (N/A)	N/A (N/A)	1 (1)
Consultation survey responses	N/A (N/A)	N/A (N/A)	730 (500)
High level consultative engagements	N/A (N/A)	N/A (N/A)	7 (N/A)

## Context & Impact indicators

The Well-being Framework for Ireland has a set of 34 indicators to provide a cohesive, multi-dimensional view of progress in Ireland. Each of these indicators are disaggregated to highlight inequalities, based on available data.

### The actions taken to achieve the 2021 output targets

The First Report on the Well-being Framework for Ireland was published in July following a Government decision. Following the publication, a second phase of consultation was undertaken to test the Framework as set out in the first report. This was kickstarted by the launch of a Government Well-being Portal and the CSO's Well-being Information Hub. It included a comprehensive communications campaign; an online stakeholder event; an online survey; thematic workshops with Public Participation Networks (PPNs) and young people; and interactive presentation including to the EU/OECD, Parliamentary Budgeting Office, and IGEES.

This 'public conversation' ran from November 2021 to January 2022.

### Progress to date in 2022

Following the end of this second phase of consultation, a second report has been developed to reflect inputs from the public and research inputs. This report will be published in the coming weeks.

### On track for achieving the 2022 output targets?

Output targets for 2022 is the publication of one report, which is on track as discussed above.



# Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media

## 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

	2019 Output Outturn (2019 Output Target)	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)
Number of National Governing Bodies of sport by Sport Ireland's Women in Sport Programme	40 (28)	40 (40)	45 (40)
Number of Local Sports Partnerships supported by Sport Ireland's Women in Sport Programme	26 (21)	26 (29)	28 (26)
Ratio of female to male participants in sport as measured by the Irish Sports Monitor	0.91 (0.89)	0.93 (0.94)	0.88 (0.94)

### Context and Impact indicators

	2019	2020	2021
Amount spent on the Sport Ireland Women in Sport programme	€1,846,000	€1,796,000	€2,265,000
Levels of participation by women in sport and physical activity, as measured by Irish Sports Monitor (% adults)	43.6%	41%	38%
Ratio of female to male participants in sport as measured by Irish Sports Monitor (ISM)	0.91	0.87 <sup>1</sup>	0.88
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)	51	7 <sup>2</sup>	38
Percentage of females on the Boards of National Governing Bodies of sport	24%	29%	32%

1. 2020 figures are for June to Sept only reflecting an ISM questionnaire covering that period

2. Covid-19 disrupting competition affected this figure for medals in 2020

#### The actions taken to achieve the 2021 output targets:

In July 2021 Sport Ireland announced an investment in its Women in Sport Programme of €4million over the two years 2021 and 2022. Sport Ireland tracked participation in sport and recreational walking throughout 2021 through the ISM.

#### Progress to date in 2022:

Continued investment in WIS Programmes in line with the multi-annual funding commitment. In order to monitor sporting behaviours as Ireland emerges from the most recent Covid restrictions Sport Ireland will continue the Irish Sports Monitor Research throughout 2022.

#### On track for achieving the 2022 output targets?:

Yes

# Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media

## Programme B: Arts and 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.

### Key High Level Metrics:

	2019 Output Outturn (2019 Output Target)	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)
Increase level of applications received with female talent <sup>1</sup> attached	0% (+5%) <sup>5</sup>	-2%- (+5%)	-4% <sup>3</sup> (+5%)
Increase level of successful applications with female talent* attached <sup>2</sup>	-3% (+5%)	-3% (+5%)	-3% <sup>4</sup> (+5%)

1. Female talent refers to either female writers, producers or directors attached to the project
2. Figures are now produced by Screen Ireland for both Development and Production Loans separately so both figures for each are included
3. Production +3%, Development -5%
4. Production -4%, Development -3%
5. Please note: Fís Eireann ran an extra, female-only round of funding in 2018 which had very high numbers of applications. As a result the base year of 2018 is unusually high. Fís Eireann are satisfied, particularly in the case of production applications, that the number of female talent applications and successful applications are high relative to all applications received.

### Context and Impact Indicators

	2019	2020	2021
Number of Irish Film Board/Screen Ireland applications received	673	520	509

#### The actions taken to achieve the 2021 output targets

Production of projects under the POV scheme for female filmmakers.

Continuation of production female uplift.

Launch of Spotlight scheme for new writers with a focus on diversity & inclusion.

#### Progress to date in 2022

Data not yet available.

#### On track for achieving the 2022 output targets?

Data not yet available

# Department of Transport

**High Level Goal:** To fund an on-going programme of accessibility improvement grants, which is managed by the NTA. This includes the upgrading of existing and older infrastructure, vehicle, and facilities to progressively make public transport services accessible for persons with disabilities, reduced mobility and older people

## Key High Level Metrics

	2019 Output Outturn (2019 Output Target)	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)
Number of rail stations with new accessible bridge crossing	Not yet available	Not yet available	Not yet available
Number of rail stations with improved accessibility enhancement Part M and/or PRM-TSI (not including bridge crossing)	Not yet available	Not yet available	Not yet available
Number of bus stations with Part M Building Regulations internal and external accessibility improvements	Not yet available	Not yet available	Not yet available
Number of bus stops with improved high floor coach accessibility	Not yet available	Not yet available	Not yet available
Number of accessible bus bays at bus stations	Not yet available	Not yet available	Not yet available
Number of Wheelchair Accessible Vehicle (WAVs) in the taxi fleet	Not yet available	Not yet available	Not yet available

## Context and Impact Indicators

	2019	2020	2021
Wheelchair accessible bus bays at bus stations allow people who use wheelchairs access bus services	Not yet available	Not yet available	Not yet available
Wheelchair accessible Small Public Service Vehicles (SPSV) (Taxis) allows the increased availability of the taxis to people who use wheelchairs. It is hoped to continuously increase the percentage available to them	Not yet available	Not yet available	Not yet available

### **The actions that were taken to achieve the 2021 output targets**

N/A

### **Progress to date in 2022**

The Metrics for the Department of Transport relate to the Public Transport Accessibility Retrofit Programme (Subhead B5.3)

- Accessibility features, such as wheelchair accessibility and audio/visual aids, are built into new public transport infrastructure projects and vehicles from the design stage.
- However, there are legacy issues in relation to older infrastructure and facilities, for example Victorian era railway infrastructure.
- To address these legacy issues, the DoT funds the multi annual ring-fenced Public Transport Accessibility Retrofit Programme.
- It is managed by the National transport Authority (NTA) to enable the continued retrofitting of older (legacy) public transport infrastructure and facilities to make them accessible for Persons with Disabilities, Persons with Reduced Mobility and Older People.
- The allocation for the Public Transport Accessibility Retrofit Programme for 2022 is €15.35 million.

### **On track for achieving the 2022 output targets?**

Yes, examples of projects in Q1 2022, include

- installation of new footbridges and lifts at Dalkey and Gormanstown train stations
- Accessibility upgrades at Ennis train station including platform remodelling
- Wheelchair accessible bus bays in Ballina Bus Station
- Local Authority wheelchair accessible bus stop schemes under construction in Edenderry, Nenagh and Castlebar.
- Tender awarded for the construction of 7 wheelchair accessible bus stops in Co. Meath.

## Part 4 - Green Budgeting

### Background

Ireland committed to the implementation of a series of progressive green budgeting reforms in Budget 2019. The purpose of these reforms is to better embed climate and environmental goals within the budgetary process, with a view to improving outcomes. In support of these reforms, Ireland joined the OECD Paris Collaborative on Green Budgeting and participates in the Coalition of Finance Ministers for Climate Action.

### Background to the OECD Paris Collaborative on Green Budgeting

The purpose of the collaborative is to design new, innovative tools to assess and drive improvements in the alignment of national expenditure and revenue processes with climate and other environmental goals. This is a crucial step in achieving a central objective of the Paris Agreement on climate change and the United Nations' Sustainable Development Goals – aligning national policy frameworks and financial flows on a pathway towards low greenhouse gas emissions and environmentally sustainable development.

Ireland currently chairs the OECD Paris Collaborative on Green Budgeting.

### What Is Green Budgeting?

Green budgeting is the use of the budgetary system itself to promote and achieve improved environmental outcomes. It is an explicit recognition that the budgetary process is not a neutral process, but reflects long standing societal choices about how resources are deployed. This process builds on the implementation of gender and equality budgeting, which is already at an advanced stage in Ireland and the development of wellbeing budgeting, as committed to in the Programme for Government.

### Why is Ireland Pursuing Green Budgeting?

The strategic goal of the Department of Public Expenditure & Reform is: *“To manage public expenditure at sustainable levels in a planned, balanced and evidence informed manner, in order to support Ireland’s economic, social and climate goals.”*

Green budgeting initiatives can play an important role in achieving this goal. Initiatives will make Government action on climate change more transparent to citizens and will raise awareness and understanding of the specific impacts of individual climate and environmental policies. Ultimately, it has the potential to induce changes to policy making that will result in improved environmental outcomes.

### **Green Budgeting in Ireland**

In a staff paper<sup>1</sup> published on the methodological approach that would be taken on green budgeting, the Department committed that, while specific reforms would be guided by the international best practice emerging from groups such as the OECD-led Paris Collaborative on Green Budgeting and the Coalition of Finance Ministers for Climate Action, the Department would be guided by two key principles:

- **Transparency** – Initiatives which can help to inform the public and policy makers about measures which are helping Ireland to make progress towards climate targets and those measures which are possibly hindering progress; &
- **Effectiveness** – Initiatives which can assist policy makers in identifying those measures which represent the best value for money and hence contribute to an evidence-based debate on climate change.

Reporting on green expenditures has been progressed through the inclusion of material in budgetary documentation. In particular, the Revised Estimates Volume (REV) provides detailed programme by programme allocations on expenditure that the Government has deemed to be “green”. The definition of what constitutes green expenditures is as follows:

*Any expenditure which promotes, in whole or in part and whether directly or indirectly, Ireland’s transition to a low carbon, climate-resilient and environmentally sustainable economy.*

However, in practical terms, the Department continues to apply a conservative interpretation to this definition and items of Government expenditure are only included in the table “*where it is evident that all, or at least the majority of investment in the programme in question, will support improved climate and environmental outcomes.*”

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<sup>1</sup> <https://igees.gov.ie/wp-content/uploads/2019/01/The-Implementation-of-Green-Budgeting-in-Ireland.pdf>

The REV includes a table on climate related Government expenditure planned for the upcoming year and compares that level of spending with the previous volume. The 2021 and 2022 REV also detailed the additional climate funding that would be provided for in upcoming year via the carryover of unspent capital funds from the previous year.

### **Climate and Environmental Review of the NDP**

In 2021, green budgeting reforms in Ireland focused on the integration of climate and environmental assessment criteria in the review of the National Development Plan.

Ireland's National Development Plan is the country's medium term capital allocation strategy. It details the public capital investments that will be made over the period 2021 – 2030. It was published on 4 October 2021.

The plan aims to promote economic recovery and provide for the infrastructure needs of a growing population. The total public investment outlined in the plan is €165bn. This will bring capital investment in the economy to 5% of GNI\*, significantly above the EU average of 3%.

The NDP is also intended to move the economy onto a more environmentally sustainable path, a path that is compatible with the Irish Government's domestic climate commitments and the Paris Agreement.

In that regard, extensive efforts were made to ensure that the NDP was the greenest ever and supports Ireland's climate ambitions.

For the first time in Ireland, a thorough climate and environmental assessment of every measure considered for inclusion in the plan was undertaken. The plan as a whole was assessed for alignment against the principles of a green recovery plan and specific commitments were made on the hypothecation of carbon tax receipts and further climate and environmental reforms to investment appraisal.

#### *Details of the Climate & Environmental Assessment of NDP Measures*

As part of the Climate and Environmental assessment, seven relevant climate and environmental outcomes were selected. Departments were required to perform a high-level, qualitative self-assessment to determine the potential impact every spending proposal they put forward may have on each one of these outcomes.:

- Climate Mitigation – the likely impact of the measure on greenhouse gas emissions
- Climate Adaptation – the contribution the measure will make to Ireland’s climate resilience
- Water Quality – any difference the measure may make to pollution levels in waterways
- Air Quality – any difference the measure may make to air pollution levels;
- Waste & Circular Economy – what change in waste levels might be expected of the measure
- Nature & Biodiversity – what impact the measure may have on biological diversity
- Just Transition – will the measure contribute to employment that is compatible with Ireland’s long term climate and environmental objectives

Each measure was assigned a score against each of the climate and environmental outcomes (with the exception of Just Transition), using the following methodology:

Score	Definition
+3	The measure is focused on, or will contribute in a very tangible and specific way, to an improvement in this outcome.
+1	Although not a specific targeted outcome or the direct focus of the expenditure, the implementation of this measure is likely to contribute to an overall improvement in this outcome
0	The expenditure is likely to have no readily discernible impact on the outcome in question.
-1	Any positive intended impacts the measure may have may be at risk of being offset by negative impacts or potential rebound effects, which may contribute to a worsening of performance against this outcome.
-3	The measure is likely to lead to an increase in activity or encourage behaviours that would be unfavorable to this outcome.

Just Transition was scored using a binary ranking given that it is at an early stage in Ireland and many of the sectors and areas that may be at risk of adverse outcomes have not yet been identified. A measure was considered to contribute positively towards the achievement of a Just Transition if it had an overall positive score and was likely to result in additional employment. If not, it was considered to be neutral.



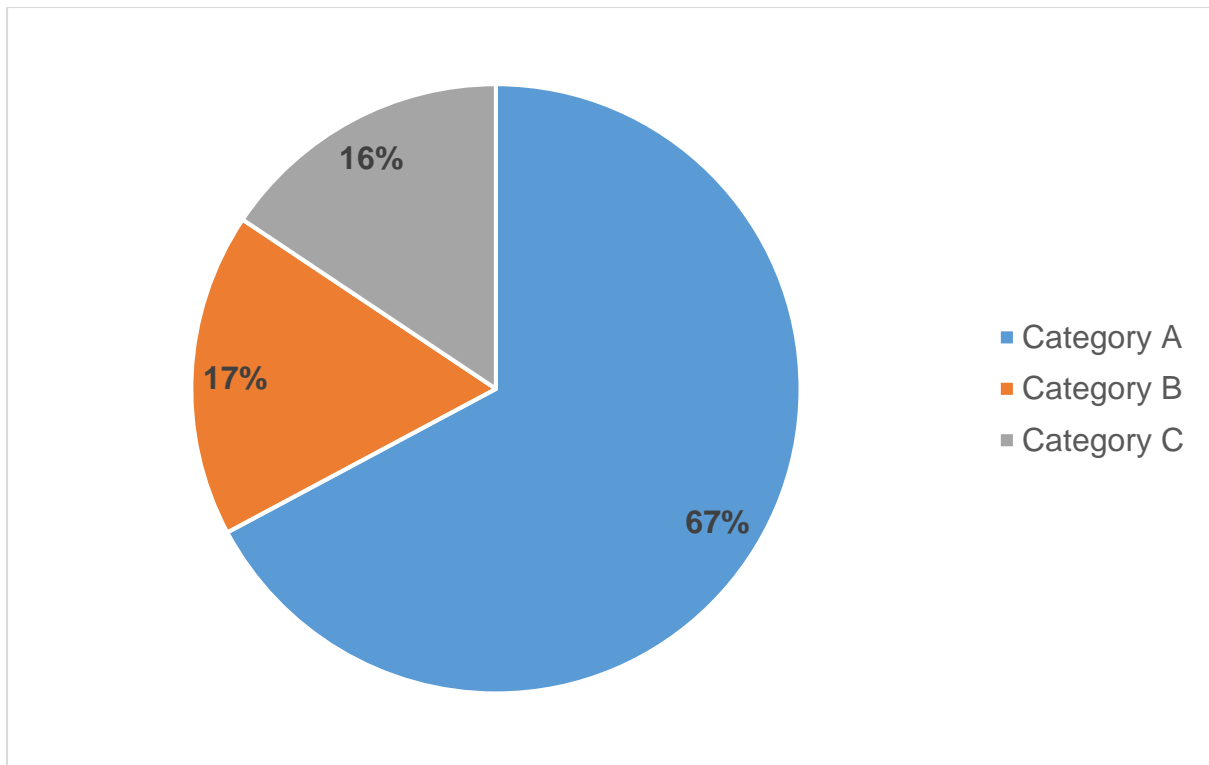
Departments were asked to consider the direct and indirect impacts of the measure in question, including the potential risk of rebound effects. Departments were asked also to consider the impacts by reference to the counterfactual scenario, i.e. the situation that would occur if the measure were not implemented.

The resulting self-assessment by each Department was then reviewed for consistency by a Steering Group. The group was comprised of senior officials from the Department of Public Expenditure & Reform, the Department of Environment, Climate and Communications & the Department of Housing, Local Government & Heritage.

### *Summary of Results*

A measure's cumulative score, across all outcomes, was then used to assign each measure a category. Category A indicates that measure in question is likely to have, on balance, a favourable impact on climate and environmental outcomes. Category B indicates that the measure will likely have no significant impact on climate and environmental outcomes or that any favourable impacts may be offset or balanced by some unfavourable impacts. Finally, Category C indicates that the measure may have a net unfavourable impact on climate and environmental outcomes.

In total, 128 measures were assessed. 67% of these measures are deemed, on balance, as being in Category A. 17% fell into Category B, while 16% of measures were tagged as Category C.



### *Interpretation of Results*

A positive assessment is not an unequivocal endorsement of the proposed measures. In particular, the methodology involves a calculation of the impact of the measure on a net basis. This means that it is possible for a measure to have an unfavourable impact on one or more of the outcomes assessed but still receive a positive ranking overall.

As such, even a positive climate and environmental assessment does not negate the need for Departments to consider ways to address any negative climate and environmental consequences that a net favourable measure may have.

Similarly, a negative assessment does not mean that these measures are incompatible with the achievement of Ireland's climate and environmental objectives. The National Planning Framework, which underpins the capital investment plans laid out in the NDP, notes that Ireland needs to prepare to support an additional 1 million people living in the country by 2040 and with that, there is a need to create 660,000 additional jobs and to construct at least 550,000 more homes. Supporting this growth requires capital investment and, in particular, capital investment in infrastructure.

Some of this investment will have unfavourable impacts on climate and environmental outcomes.

Assigning such investments a negative assessment acknowledges the reality of the likely climate and environmental impacts of this expenditure. However, eliminating these investments and hence failing to provide for the infrastructure needs of our current and future populations will not solve the climate and biodiversity emergency. Rather, inadequate infrastructure may hold back the country's ability to finance the very significant climate investments that will be required right across the economy.

An unfavourable assessment demonstrates that there should be an increased focus on ensuring that the climate and environmental impact of this investment is minimised in so far as is possible. Where feasible, Departments should go beyond the minimum requirements imposed by legislation and put in place complimentary measures that can offset or negate any potentially harmful impacts that have been identified. Where this is not possible, it demonstrates the need to have regard to specific additional measures which offset the unfavourable climate and environmental consequences of these expenditures.

The climate and environmental assessment conducted as part of the NDP Review is the first systematic attempt that has been made at undertaking such an assessment. It is by no means definitive, rather it marks the start of a process that will evolve over time, in line with international best practice and Ireland's continued development of green budgeting practices.

The results of the assessment should be seen in this light. It is particularly important to note that every measure in the NDP Review remains subject to the full rigour of investment appraisal via the Public Spending Code. This necessitates a detailed quantitative assessment of the impact of the project on greenhouse gas emissions.

A paper thoroughly detailing the climate and environmental assessment undertaken is available at: <https://assets.gov.ie/201734/ce310fd8-a2d7-4f25-83d7-2c835d23c9fa.pdf>

### **The Future of Green Budgeting in Ireland**

The Department's future work plan in relation to green budgeting is to:

1. Work with those Departments responsible for climate and environmental related expenditures to develop impact metrics that are meaningful and relevant to gauging the performance of programmes that have been tagged as “green”;
2. Consider the use of alternative methodologies for defining climate related expenditures to determine if these provide advantages; and
3. Develop and apply definitions to identify and track Government spending that may be having a negative impact on climate and environmental outcomes.

Alternative methodologies will be informed by international experiences but also by the lessons learned from the application of the new methodology that was used to perform the high level climate and environmental assessment of the National Development Plan.

Assessing spending that may be having a negative impact on climate and environmental outcomes will be informed by the ex-post assessment of fossil fuel and similar subsidies conducted by the Central Statistics Office and international best practice. Alongside any assessment, the Department will publish a note detailing the methodology used to arrive at the assessment. Completion of this work will allow for the annual tracking of harmful spending levels in the same way that positive climate related expenditure is tracked on an annual basis in the REV.

# Appendix I - Wellbeing

## Developing a Well-being Framework for Ireland

In *Programme for Government – Our Shared Future*, the Government set out a commitment to developing a set of well-being indices to create a well-round, holistic view of how Irish society is fairing. This Programme for Government commitment has been jointly sponsored by the Department of the Taoiseach and the Departments of Finance and Public Expenditure & Reform. Work in this area has been developed by a wider Interdepartmental Group supported by the National Economic & Social Council and Central Statistics Office.

In July 2021, the Government published the *First Report on a Well-being Framework for Ireland*. This first iteration of the *Well-being Framework for Ireland* set out an overarching vision of “enabling all our people to live fulfilled lives now and into the future”. The initial *Well-being Framework for Ireland* presents a multi-dimensional framework that provides an overarching structure that can contribute to the development of a shared understanding of what makes for better lives within policy communities and society more generally. In particular, it seeks to better understand people’s lived experiences and measure the progress of Irish society in a way that is holistic, multidimensional, interconnected and intergenerational with a clear focus on addressing policy questions relating to sustainability and equality of opportunity.

Over the course of the last few months, the initial *Well-being Framework* has been refined following a period of further consultation and research. This process has sought to ensure that the *Well-being Framework* is reflective of the issues that matter most for the Irish people. A report on this process of development as well as a presentation of the updated *Well-being Framework* is being prepared for publication.

A Well-being Portal has been developed that provides comprehensive accessible information on the Well-being initiative and related work and research.<sup>1</sup> Furthermore, since Autumn 2021, the CSO has hosted an interactive version of the dashboard. The dashboard complements the conceptual framework and measures life and progress in Ireland using a cohesive set of indicators. The dashboard provides a high-level holistic indication of Ireland’s progress towards well-being.<sup>2</sup> The design of the dashboard flows directly from the conceptual framework, leveraging CSO data as well as tailoring it to specific Irish areas of interest and priorities. This will support meaningful international comparisons while also facilitating a focus on issues of particular concern for policy in Ireland. The selection of indicators was informed by a variety of criteria, most notably the need to provide: a balanced and holistic view; added value and policy relevance; aggregation and disaggregation (inequalities); availability and quality; and international comparability. Another important consideration was that the dashboard would be user-friendly and, as part of this, the number of indicators for each dimension has been limited to three or four. The dashboard will update automatically as data corresponding to individual indicators becomes available. The first High level analysis of the dashboard will be published by Government in the coming weeks. In addition, each year, the CSO will publish a ‘how we are doing?’ section which will provide accessible infographics and trends.

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<sup>1</sup> <https://www.gov.ie/wellbeing-framework>

<sup>2</sup> <https://www.cso.ie/en/releasesandpublications/ep/p-wbhub/well-beinginformationhub/#:~:text=Well-being%20Information%20Hub%20This%20Well-being%20Information%20Hub%20has,as%20a%20country%2C%20as%20communities%20and%20as%20individuals.>





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