



Rialtas na hÉireann
Government of Ireland

Public Service Performance Report 2017

APRIL 2018

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Part 1 – Introduction

What is Performance-Based Budgeting?

Performance-based budgeting aims to improve the effectiveness and efficiency of public expenditure by linking the funding of public sector organisations to the results they deliver, making systematic use of performance information.¹

Performance reporting is therefore a key element of a suite of expenditure reform measures implemented in Ireland with the objective of focusing public management on results delivered from public expenditure in terms of outputs and impacts.

While there are a number of models of performance-based budgeting and performance reporting internationally, the basic 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

Following a pilot exercise in 2011, 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) 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 the initiative 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

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

Departments, in order to assist them in selecting and reporting on appropriate performance indicators meeting best practice standards.

Following this review and the engagement process with Departments in which feedback and guidance was provided on how to strengthen and enhance the quality of the information, there was a significant improvement in the quality of performance information provided for REV 2017. This is also reflected in the Public Service Performance Report 2017 with a noticeable increase in the quantitative information.

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 interrogate performance in the preceding year. The Performance Report addresses this shortfall, as it provides timely information on what was delivered with public funds in 2017.

This Performance Report is arranged by Vote Group and provides an overview of the funding allocated to each Vote Group, as well as staff numbers, trends across categories of expenditure and a breakdown of the composition of spend and spend by programme. Based on the quantitative targets stated for 2017 in the REV, output information is then presented in a dashboard format, at programme level.

The objective is, over time, that annual reporting of consistent metrics can build up a picture of performance trends in different sectors and can help to track progress in relation to the achievement of key strategies and public policies in respect of the substantial public resources that are allocated.

Equality Budgeting

There is currently a pilot cycle of equality budgeting which focuses on a number of diverse expenditure programmes already in existence across a range of Departments. The Departments participating in the pilot conducted an assessment of the chosen policy areas with a view to defining high level equality objectives and performance indicators for the policies in question. These objectives and performance indicators were outlined in the 2018 REV, which was published in December last year. An update on the progress and steps that are being taken by Departments to work towards realising their objectives is contained in Chapter 3.

Going forward

This is the second year the Performance Report has been published and the model of performance reporting in Ireland continues to evolve. The publication of data on key indicators for a two year period provides the opportunity to assess progress in achieving key priorities from public spending. Feedback would be appreciated on the appropriateness and the value of the indicators provided in this report in order to support the further development of performance reporting in the future.

Public Services in 2017 At A Glance

The below image gives a snapshot view of the context in which public services were delivered in 2017. In light of increasing demand in a number of areas, it highlights the need to ensure that public services are delivered in an effective and efficient way in order to continue to meet the needs of citizens.



The **population** of Ireland is over 4.79 million, with the largest annual increase since 2008



321,530 Weekly Payments of **Illness, Disability & Carer's Benefit**



Over 558,300 **students** attended Primary School and over 384,200 attended Secondary School



The proportion of the population **aged 65+** has increased from 11.7% in 2011 to 13.6% in 2017



487,510 People covered by **GP visit cards** at year end



Each week over 1.2 million people receive a **social welfare payment**



88,779 children were enrolled in the Early Childhood Care and Education Programme



22,949 people received funding for long-term residential care under the **Nursing Home Support Scheme**



There were over 214,000 recorded **crime incidents** in 2017



Over 250 million **journeys** were taken on public transport services, with a PSO subvention of €264.5m



9,061 **Charities** on the Register

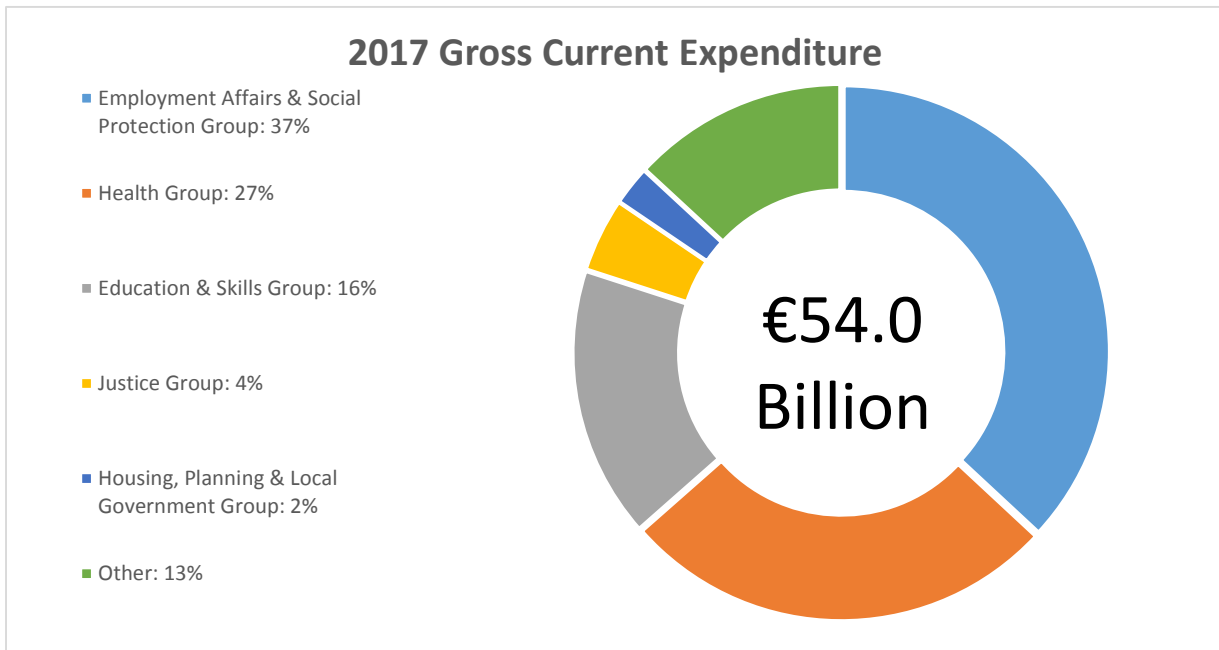


An average of 571,980 **pension** payments were made each week by the Department of Social Protection

Overview of the Public Service

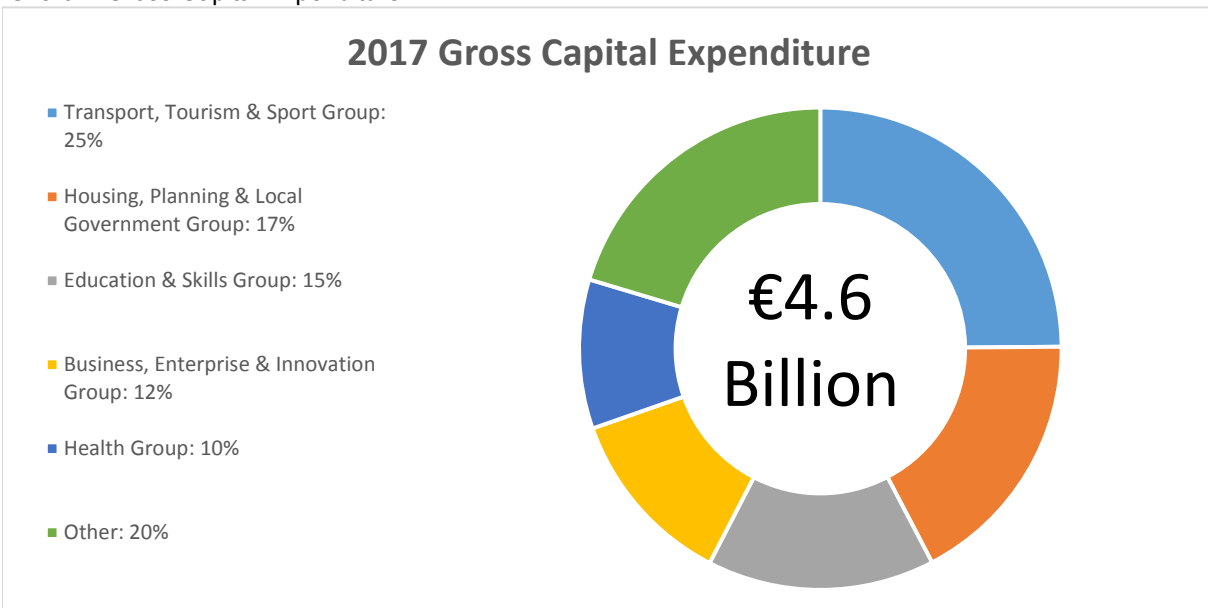
Before looking at the outputs delivered across the public service, it is important to be aware of the resources utilised to deliver public service outputs and outcomes. While size, cost and inputs alone are not the sole or even main determinants of good public administration, nevertheless in terms of value for money in the delivery of public services, keeping check on the size, cost and other inputs of the public sector and public service is an important consideration.* In 2017, gross expenditure on public services was over €58bn. This was divided between current and capital expenditure, as shown in the charts below.

Chart 1: Gross Current Expenditure



Rounding may affect totals

Chart 2: Gross Capital Expenditure

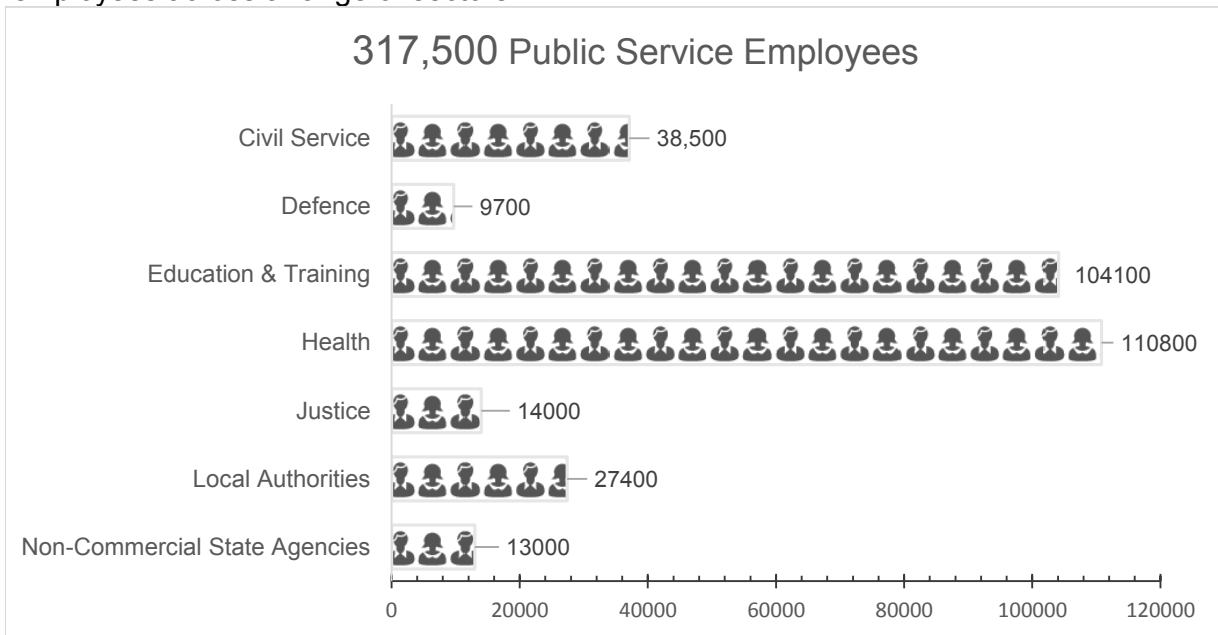


Rounding may affect totals

*Boyle, R. 2016. Public Sector Trends 2016, Dublin: Institute of Public Administration

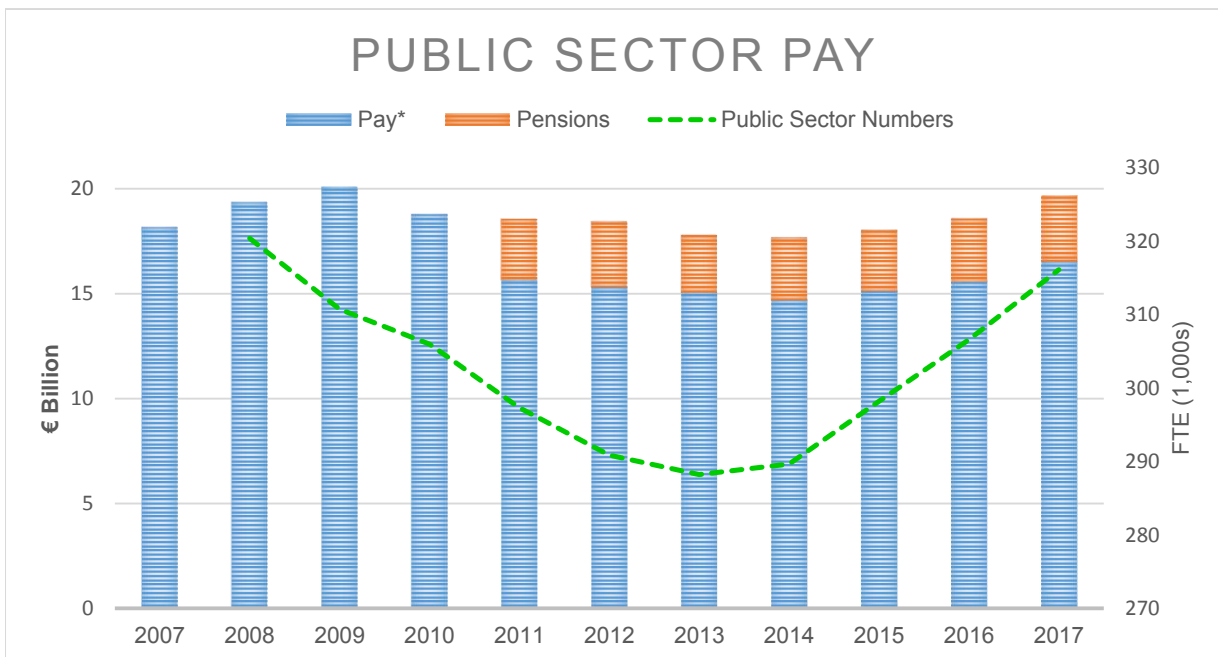
Overview of the Public Service

In 2017 there were almost 317,500 public servants delivering a diverse range of services across hundreds of organisations. The below chart shows the distribution of public sector employees across a range of sectors.



Rounded to nearest 100. 'Health' here refers to HSE staff.

The below chart shows the trends in public sector pay and numbers over the last decade. Public service numbers had been falling consistently up to 2013. Since 2014, numbers have been increasing. Similarly, the public service pay and pension bill followed a downward trajectory until 2014. In 2015, the pay and pensions bill showed its first increases since 2008. For 2017 the gross expenditure on pay and pensions was €19.6bn.



Source: Databank

*Pay figures from 2007 - 2010 are inclusive of pension costs.

Part 2 – Performance By Vote Group

Introduction to Part 2

This section of the Report contains information about the performance of each Vote Group in 2017. For Each Vote Group there is an overview of the funding provided and a breakdown of expenditure by composition and programme. Expenditure trends across a number of categories of expenditure are also shown for the period 2013-2017.

Staffing numbers are provided for each Vote Group, broken down by civil¹ and public servants. All Non-Commercial State Agencies under the aegis of a Department are also listed for each Vote Group. Please note that not all Non-Commercial State Agencies listed are in direct receipt of Exchequer expenditure. However, the relevant Department still has an oversight role for these bodies.

Performance metrics are provided for each programme area across a range of activities. For the majority of the metrics reported on, targets have been set out in the Revised Estimates Volume for Public Services 2018 (REV 2018) or in sectoral policy documents.

A key aim of this Performance Report is to provide accurate information in a timely manner. As expenditure on public services is diverse and encompasses many large programmes, it is not always possible to have accurate year-end figures collated by the end of April each year. For a number of areas, data related to 2017 performance was unavailable at the time of publication, and will be reported on in the Revised Estimates Volume 2019 (published in December 2018), or by the relevant public service body during the course of the year.

¹ The figure for Civil Servants provided includes Civil Servant Industrial grades.

Employment Affairs and Social Protection

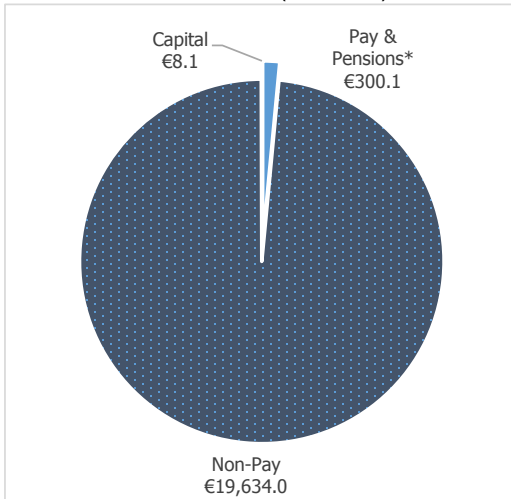
At a glance:

- Gross Expenditure €19,942.3m
- Staff (FTE at end Q4)
 - Civil Servants 6,352
 - Public Servants 130
- Non-Commercial State Bodies 1*
- Pay Bill (% of Gross Current Expenditure) €300.1m (1.5%)
- Administrative Costs €617.7m

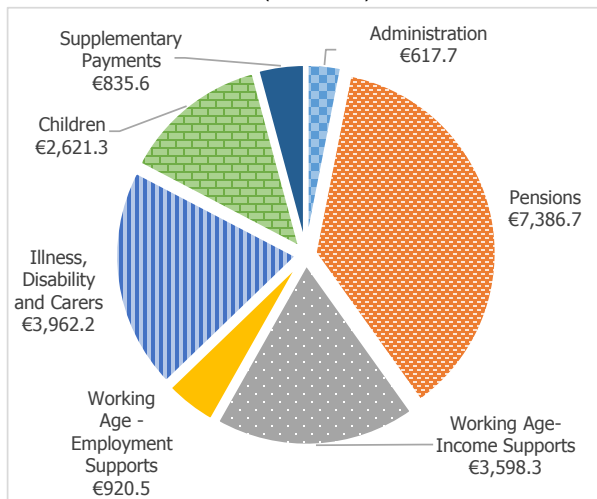
*Citizens Information Board

Composition of Expenditure

Pay, Pensions*, Capital and Non-Pay Breakdown (€ million)



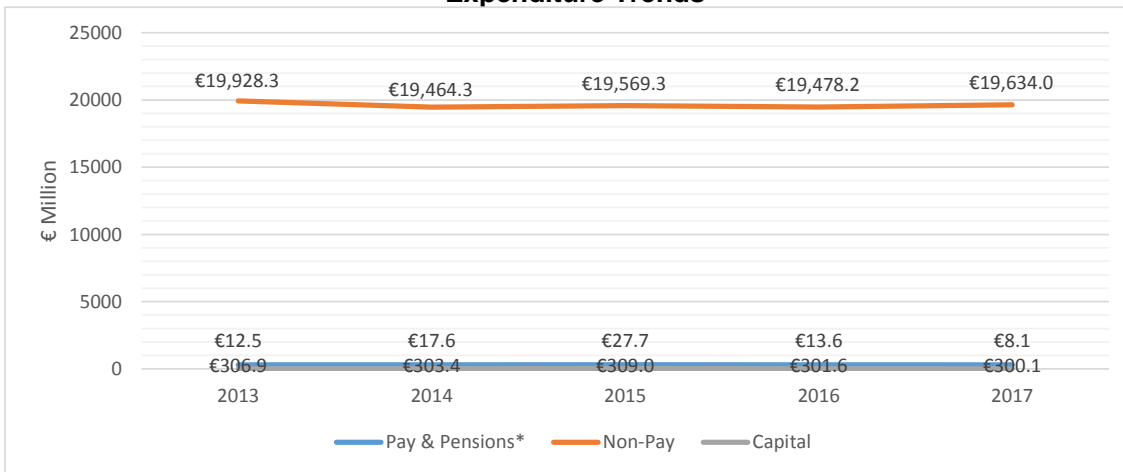
Programme Breakdown* (€ million)



* Retired Civil Servants are paid from the Superannuation Vote

*Includes Social Insurance Fund

Expenditure Trends



* Retired Civil Servants are paid from the Superannuation Vote

What has been delivered in 2017?

The following section lists the latest headline figures for 2017 for the employment affairs and social protection sector in Ireland.

Pensions €7,386.7m					
571,980 (Average) +14,980	Weekly Pension Payments	44,010 (Average) +550	Monthly Pension Payments	96% +2%	Contributory Claims Awarded Within Processing Time Standards
61% +2%	State Pension Non-Contributory Claims Awarded Within Processing Time Standards				
Working Age Income Supports €3,598.3m					
Working Age Income Supports Weekly Payments	328,570 (Average) -41,780	Claims Awarded Within Processing Time Standard	91% -1%	Jobseeker Claims Awarded	242,870 -12,300
Working Age Employment Supports €920.5m					
69,260 (Average) -10,080	Working Age Employment Supports Weekly Payments	21,980 (Average) -580	Community Employment Scheme Participants	10,800 (Average) -950	Back to Work Enterprise Allowance Recipients
Illness, Disability & Carers €3,962.2m					
Weekly Payments of Illness, Disability & Carer's Benefit	321,530 (Average) +16,540	Annual Carer's Support Payments	104,380 +10,720	Disability Allowance Claims Awarded Within Processing Time Standards*	69% -2%
Illness Benefit, Invalidity Pension & Occupational Injuries Benefit Claims Awarded Within Processing Time Standards*	71% -10%	Carer's Allowance & Domiciliary Care Allowance Claims Awarded Within Processing Time Standards*	38% +26%		
Children €2,621.3m					
58,740 (Average) +1240	Weekly Children's Payments	1.197m (Average) +4,110	Monthly Child Benefit Payments	80% -2%	Child Benefit Claims Awarded Within Processing Time Standards
Supplementary Payments €835.6m					
Rent Supplement Payments	37,740 (Average) -5710	Household Benefits Payments	429,000 (Average) +8,100	Household Benefits & Free Travel Claims Awarded Within Processing Time Standards	92% +3%
Control					
€530m +€24m	Targeted Control Savings	3 +/-0	Fraud and Error Surveys Commenced		

Appeals					
Appeals Awaiting Decision	8,615 +675	Appeals Received	19,660 -2,800	Appeals Finalised	18,980 -4,240
Pathways to Work					
43.4% +1.9%	Exit Rate of People on Live Register for 2 Years +	24.1% -1.4%	Persistence Rate	21,070 -5,680	Long Term Unemployed People Moved to Employment
87,650 +11,250	Long Term Unemployed People Referred to JobPath	2:1 +/-0	Ratio Between Youth & Overall Unemployment	114,000 -36,800	People attended Group Information Sessions
Payment Services for Other Departments					
Local Property Tax Deductions from Payments	24,700 +95	Magdalen Commission Customers in Receipt of Payment	320 +10		
*Since 2017, the processing time standards have been amended for the following schemes in order to more accurately reflect realistic targets, given the complexity of the schemes, developments in legal requirements and the upward trends in claim volumes: State Pension Non Contributory, Disability Allowance, Carer's Allowance, Domiciliary Care Allowance and Invalidity Pension.					

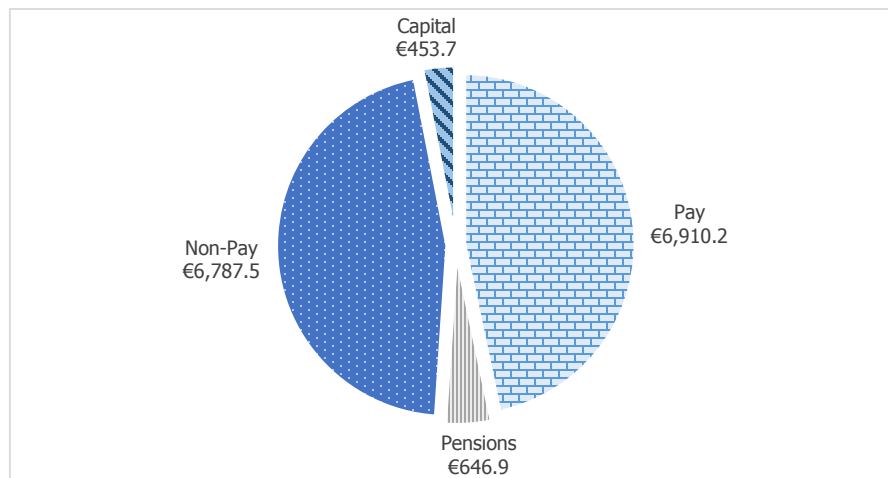
Health

At a glance:

- Gross Expenditure €14,798.3m
- Staff (FTE at end Q4)
 - Civil Servants 434
 - Public Servants 112,386
- Non-Commercial State Bodies 17*
- Pay Bill (% of Gross Current Expenditure) €6,910.2m (48.2%)
- Administrative Costs €31.8m

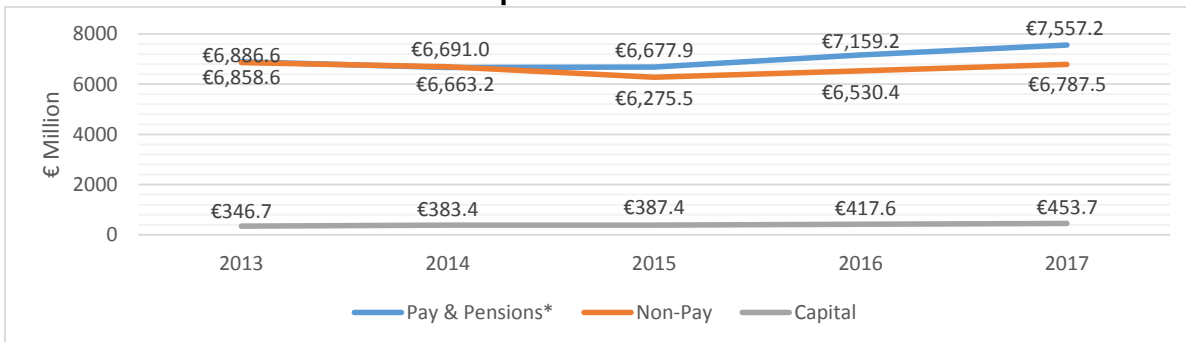
*Food Safety Authority of Ireland, Food Safety Promotion Board, Health Information and Quality Authority, Health Research Board, Health and Social Care Professionals Council, Health Products Regulatory Authority, Mental Health Commission, National Cancer Registry Board, National Treatment Purchase Fund, Institute of Public Health, Pre-Hospital Emergency Care Council, An Bord Altranais - The Nursing Board, Dental Council, Health Insurance Authority, National Paediatric Hospital Development Board, Pharmaceutical Society of Ireland, Medical Council

Composition of Expenditure Pay, Pensions*, Capital and Non-Pay Breakdown (€ million)



*Retired Civil Servants are paid from the Superannuation Vote

Expenditure Trends*



*Retired Civil Servants are paid from the Superannuation Vote

**Figures prior to 2014 include spending on functions now under the remit of DCYA

***Due to the disestablishment of the HSE Vote in 2015, approximately €1bn of spending of off-vote income that was included in the figures prior to 2015 is not reflected in the 2015, 2016 and 2017 figures. This has the effect of making health spending in 2015, 2016 and 2017 appear to be lower than in actuality

What has been delivered in 2017?

The following section lists the latest headline figures for 2017 for the health sector in Ireland.

Primary Care Services					
1,065,230 -25,118	Contacts with GP out-of-hours	170 -2***	GP trainees	508 +34	Paediatric Homecare Packages provided
1,524,145 +37,112***	Patients seen under Community Healthcare Network Schemes (Therapies)	678,798 +15,603***	Patients seen by Nurses in the Community	38,207 +10,373***	Patients seen by Community Intervention Teams
1,194,730 (1,131,347/63,383) -21,559 (-21,353/-206)	Dental treatments provided (routine/complex)	870,537 +36,659	Community ophthalmic services treatments provided	25,300 (99.6%) +98 (+10%)	Properly Completed Medical card/GP card applications processed within 15 days
58,129,657 -667,492***	Items claimed on the General Medical Services Scheme	7,163,687 -379,441***	Items claimed on the Drugs Payment Scheme	8,259,643 +1,062,134***	Items claimed on the Long Term Illness Scheme
654,867 -26,764***	High tech drugs claims	1,007* (98.5%) +420 (+1.3%)	Substance misusers (over 18) who commenced treatment within one calendar month of assessment (% commenced within one month)	55* (96.5%) +20 (+15.1%)	Substance misusers (under 18) who commenced treatment within one week of assessment (% commenced within one week)
5.5 days -0.9 days	Average waiting time from referral to assessment for opioid substitution treatment	1,101 (74%) +207 (+0.1%)	Homelessness service users whose health needs were assessed within 2 weeks of admission to emergency accommodation (% age assessed within 2 weeks)	8,862 (92.1%) +24 (+0.6%)	Patients provided with palliative care in the community within 7 days during reporting month (% provided within 7 days)
1,609,820 -85,860***	People covered by medical cards at year end	487,510 +17,882***	People covered by GP visit cards at year end	3,402 (97.8%) -51 (+1%)	Patients accessing specialist palliative care inpatient bed within 7 days (during reporting month)
55 New Metric	Children in the care of the children's specialist palliative care team at year end	3,331 New Metric	Patients in receipt of palliative care in the community in the month	219 New Metric	Children in the care of the children's palliative care outreach nursing team
1,933* +213	Individuals attending Pharmacy Needle Exchange				

Services for Older People					
Home help hours provided (excluding hours from HCPs)	10.39m -0.16m***	People in receipt of home help hours	46,243 -713***	People in receipt of Home Care Packages	19,807 +3,456***
People in receipt of intensive Home Care Packages	224 +44	NHSS beds in public long stay units	4,973 -177	Short stay beds in public long stay units	1,998 +77
People funded under the NHSS in long-term residential care	22,949 -193	Average length of stay for NHSS clients in public, private and saver long-stay units	3.1 years -0.1 years	Safeguarding: Preliminary screenings for those aged 65+	2,318* New Metric
% of preliminary screenings for those aged 65+ with outcome for reasonable grounds for concern submitted to Safeguarding team	95.8%* New Metric				
Acute Services					
635,663 -139***	Inpatient discharges	1,072,396 +17,737***	Day case discharges	432,496 +4,197***	Emergency discharges
92,668 +654***	Elective discharges	3,307,079 -20,447***	New and return outpatient attendances	1,416,449 +34,149***	Emergency presentations
191,898 -10,079	Bed days lost through delayed discharges	451 +15	Beds subject to delayed discharges	17,095 (86.5%) -1,449 (-4.5%)	Adults waiting <15 months for an elective inpatient procedure at end Dec (% waiting <15 months at end Dec)
49,931 (92.6%) +1,440 (-0.6%)	Adults waiting <15 months for an elective day case procedure at end Dec (% waiting <15 months at end Dec)	2,859 (88.7%) -575 (-5.4%)	Children waiting <15 months for an elective inpatient procedure at end Dec (% waiting <15 months at end Dec)	3,927 (85.9%) -688 (-6.8%)	Children waiting <15 months for an elective day case procedure at end Dec (% waiting <15 months at end Dec)
362,742 (72.4%) +9,500 (-8.3%)	People waiting <52 weeks for first access to OPD services at end Dec (% waiting <52 weeks at end Dec)	68 New Metric	No. of people who waited > 4 weeks for an urgent colonoscopy	10,177 (57.8%) +82 (-0.2%)	People waiting <13 weeks following referral for a routine colonoscopy or OGD at end Dec (% waiting <13 weeks)
66.3% -1%	Patients discharged or admitted within 6 hours of registration (emergency care)	80.9% -0.6%	Patients discharged or admitted within 9 hours of registration (emergency care)	6.8 days +/-0 days	Average length of stay (medical patient)
5.4 days -0.1 days	Average length of stay (surgical patient)	39,303 (74.1%) +959 (+1.2%)	Elective surgical inpatients who had principal procedure conducted on day of admission (% on day of admission)	9,800 (2%) +63 (-0.1%)	Surgical re-admissions to the same hospital within 30 days of discharge (% re-admitted)

2,548 (85.7%) +0.4%	Emergency hip fracture surgery done within 48 hours	30,645 (11.1%) New Metric	Emergency readmissions for acute conditions within 30 days of discharge	3,944/74,415 (82.7%/61.4%) (+1.7%/+0.8%)	Life threatening cardiac or respiratory arrest responded to by patient vehicle in less than 19 minutes (ECHO/DELTA)
89.1% +0.3%	% Transfers from Intermediate Care Vehicle Service	42% -4%	Return of spontaneous circulation in out of hospital cardiac arrests	14,518 (75.4%) -12.5%	Urgent breast cancer referrals dealt with within 2 weeks
15,305 (71%) -1.7%	Non - urgent breast cancer referrals dealt with within 12 weeks	1,918 (10%) -0.2%	Urgent clinic attendances with subsequent breast cancer	2,852 (82.7%) +1.2%	Lung cancer patients offered appointment within 10 working days of clinic referral
1,120 (32.5%) -0.1%	New attendances to clinic with subsequent lung cancer diagnosis	1,853 (61.5%) +8.1%	Prostate cancer patients offered appointment within 20 working days of clinic referral	1,097 (36.4%) -3.9%	New attendances to clinic with subsequent prostate cancer diagnosis
1,097 (76.3%) -6.7%	Patients undergoing radiotherapy within 15 working days	100% +/-0%	Maternity Units/ Hospitals with full implementation of IMEWS		
Disability Services					
1.49m -0.01m***	Personal assistance hours provided to persons with a physical and/or sensory disability	2.87m -0.06m***	Home support hours provided	158,296 -17,259	Centre-based respite nights provided to people with disabilities
147 +74	People moved from congregated to community settings	2,282 -144	People (all disabilities) in receipt of RT	0 +/-0	Children's Disability Network Teams established
98.4%/95.8%* New Metric	% of preliminary screenings with outcome for reasonable grounds for concern submitted to Safeguarding team (u65/65+)	4,940/2,318* New Metric	Safeguarding: preliminary screenings for adults under/over 65		

Mental Health Services					
26,898 (74.1%) -800 (+0.3%)	Accepted referrals/re-referrals offered appointment and seen within 12 weeks by General Adult Community Mental Health Teams (% seen within 12 weeks)	28,513 -722	Adult referrals seen by Mental Health Services	8,420 (95.4%) -323 (-1.6%)	Accepted referrals/re-referrals offered first appointment and seen within 12 weeks by Psychiatry of Old Age Community Mental Health Teams (% seen within 12 weeks)
8,614 -192	Psychiatry of Old Age referrals seen by Mental Health Services	8,112 (70.6%) -1548*** (+2.3%)	Accepted referrals/re-referrals offered appointment and seen within 12 weeks by Child and Adolescent Mental Health teams (% seen within 12 weeks)	10,304 -2,082	CAMHS referrals seen by Mental Health Services
226 -86	Admissions to CAMHS acute inpatient units	73.5% -8.7%***	Admissions to CAMHS inpatient units as % of total admissions of children to mental health acute inpatient units	96.9% -0.5%	Bed days used in CAMHS inpatient units as % of total bed days
Health and Wellbeing					
45,879* 92.2% -0.3%	Children aged 24 months received the MMR vaccine (% received MMR vaccine)	47,052* 94.5% -1,091 (-0.5%)	Children aged 24 months who received three doses of the 6-in-1 vaccine (% received third dose MenC)	11,952 -2,523	Smokers received intensive cessation support from a cessation counsellor
98.1% +0.4%	New born babies visited by a PHN within 72 hours of discharge from maternity services (% visited within 72 hours)****	33,162 -2,489	Planned and unplanned surveillance inspections of food businesses	286** 92.9% -27 (-2.8%)	Women offered hospital admission for treatment within 3 weeks of diagnosis of breast cancer (% offered within 3 weeks of diagnosis)
115,582* 72.2% -2.2%	BreastCheck screening uptake rate	2,794,978* 79.8% +0.2%	Eligible women with at least one satisfactory CervicalCheck screening in a 5 year period (% uptake)	84,478* 41.2% +3.1%	BowelScreen programme uptake rate
38.9% +0.1%	Babies Breastfed (exclusively and not exclusively) at 3 month PHN visit****	164,187 +22,305***	Women who had a complete mammogram	259,099 +6,008***	CervicalCheck - women who have had one or more smear tests in a primary care setting

*Q1-Q3 figures for both 2017 and 2016

**Q1-Q2 figures for both 2017 and 2016

***Compared to 2016 output/turnover published in REV 2018/updated 2016 figure

****Now being reported on under Primary Care Programme

Education & Skills

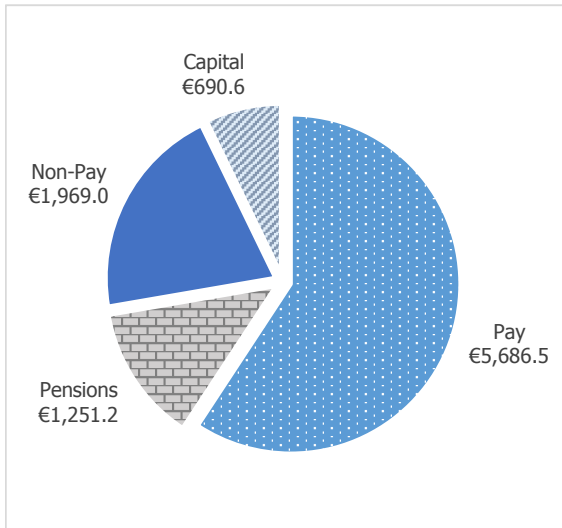
At a glance:

- Gross Expenditure €9,597.3m
- Staff (FTE at end Q4)
 - Civil Servants 1,582
 - Public Servants 104,528
- Non-Commercial State Bodies 8*
- Pay Bill (% of Gross Current Expenditure) €5,686.5m (63.9%)
- Administrative Costs €90.8m

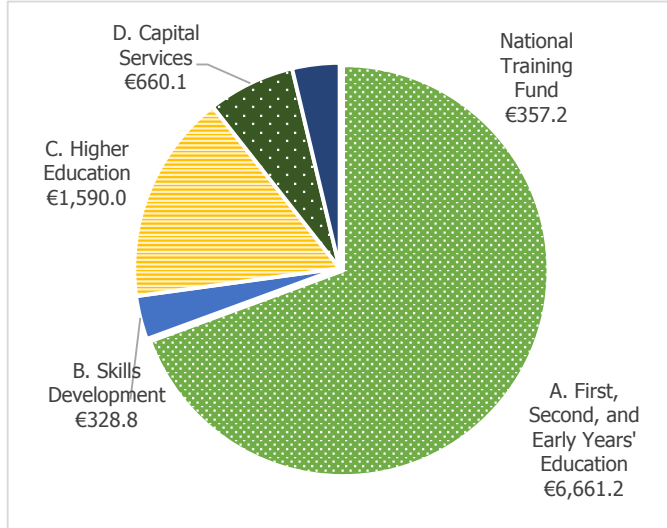
*Royal Irish Academy of Music, Higher Education Authority, Dublin Institute for Advanced Studies, SOLAS, Quality and Qualifications Ireland, Grangegorman Development Agency, Education Research Centre, Professional Development Service for Teachers

Composition of Expenditure

Pay, Pensions*, Capital and Non-Pay Breakdown (€ million)

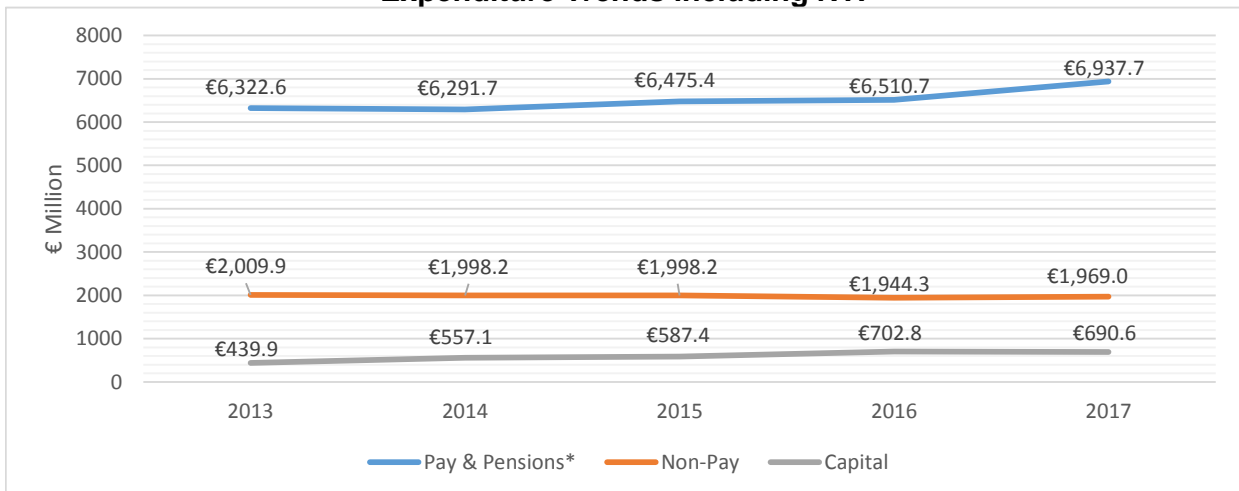


Expenditure By Programme (€ million)



*Retired Civil Servants are paid from the Superannuation Vote

Expenditure Trends including NTF



*Retired Civil Servants are paid from the Superannuation Vote

What has been delivered?

The following section lists the latest headline figures for the education sector in Ireland.

First, Second and Early Years Education €6,661.2m					
3,962 -1	Schools given funding & administrative support	27:1 +/-0	Primary School Staffing Schedule	19:1 +/-0	Secondary School Staffing Schedule
115,486 (13%) +770 (+/-0%)	Students provided with school transport	920,890 +10,186	Students provided with 1st & 2nd level education	5,426 -236	School Inspection/ Advisory Visits
68,620 +2,686	1st & 2nd level teachers	14,300 +1,799	Resource Teaching/Learning Support Posts	13,969 +1,077	Special Needs Assistants
6,770 +474	School Transport Routes	500 +200	Guidance Teacher Posts Restored	1,100 +300	Total Primary Schools Provided with High Speed Broadband
1,503 +78	Teaching Posts in Special Schools	10 +/-0	DEIS Evaluations (Primary)	1,932 +16	Primary Probation Teachers Inspected
708 +217	Early Years Inspection Visits	8 -2	DEIS Evaluations (Post-Primary)	847 New Metric	Inclusion Co-ordinators with LINC, Level 6 Award in Early Years Programme
3,411 +189	No. of Primary Probation Teacher Visits to Inspect	100% +/-0	Post Primary Schools Provided with High Speed Broadband	844 +56	Pre School Staff enrolling on National Level 6 Programme for Inclusion co-ordinators
Skills Development €328.8m					
Springboard + Places	5,569 -893	Skillsnet places for the Unemployed	3,000* -2,915	Total Number of Traineeships	2,718 -289
Unemployed People Provided Training	54,915 -5,085	Beneficiaries of Further Education & Training	324,503 -13,924	Skillsnet places for those in Employment	48,900* +4,487
Total Number of Apprenticeship	4,843 +1,022	QQI Awards	261,249 -18,751	QQI Certificates Issued	155,955 -25,045**
Trainees on existing programmes	2,484 +163	Apprentices on New Programmes	335 +253	Apprentices on Existing Programmes	4,508 +766
Trainees on new programmes	234 +126				

Higher Education €1,590m					
157,518 +801	Full Time Undergraduate Places	21,988 -204	Part Time Undergraduate Places	4,138 -622	Mature New Entrants Full Time Undergraduates
23,092 +455	Full Time Postgraduate Places	15,645 +588	Part Time Postgraduate Places	49,000* +3,794	Undergraduate Graduates
21,000* +1,923	Postgraduate Graduates	1,434 +38	Irish Research Council PhD & Post-Doctoral Awards		
Capital Services €660.1m					
Additional Primary School Places	13,834 -1,398	Additional Secondary School Places	4,468 -2,588	Devolved Projects (Primary, Secondary, Higher)	939 (689, 236, 14) +93 (+92, +1, +/- 0)
Primary Students in Replaced/Enhanced Schools	4,242 +3,066	Secondary Students in Replaced/Enhanced Schools	1,350 -2,220	Large Scale Projects Substantially Completed (Primary, Secondary, Higher)	49 (35, 11, 3) -3 (+3, -7, +1)
*Forecast figure					
**Revised 2016 Outturn, as published in REV 2018					

Justice Group

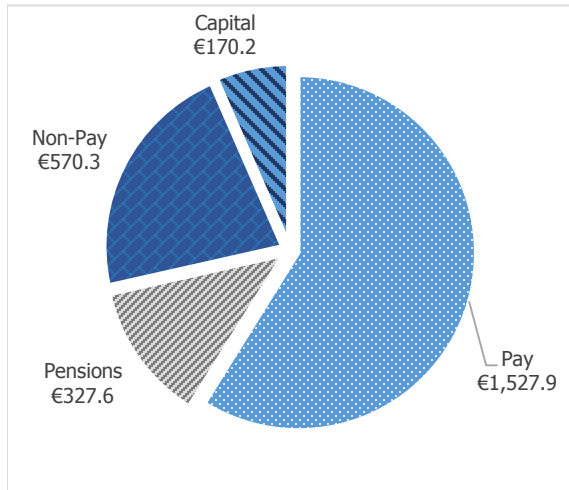
At a glance:

- Gross Expenditure €2,596.1m
- Staff (FTE at end Q4)
 - Civil Servants 9,660
 - Public Servants 14,179
- Non-Commercial State Bodies 2*
- Pay Bill (% of Gross Current Expenditure) €1,528.0m (63.0%)
- Administrative Costs €1,643.0m

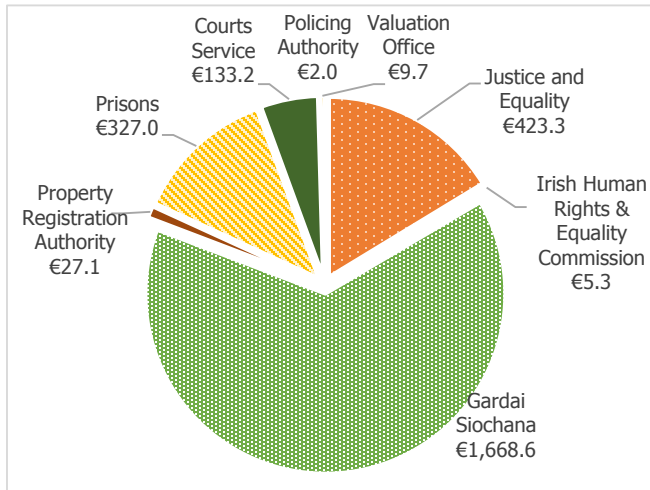
* National Disability Authority, Ordnance Survey Ireland

Composition of Expenditure**

Pay, Pensions*, Capital and Non-Pay Breakdown (€million)



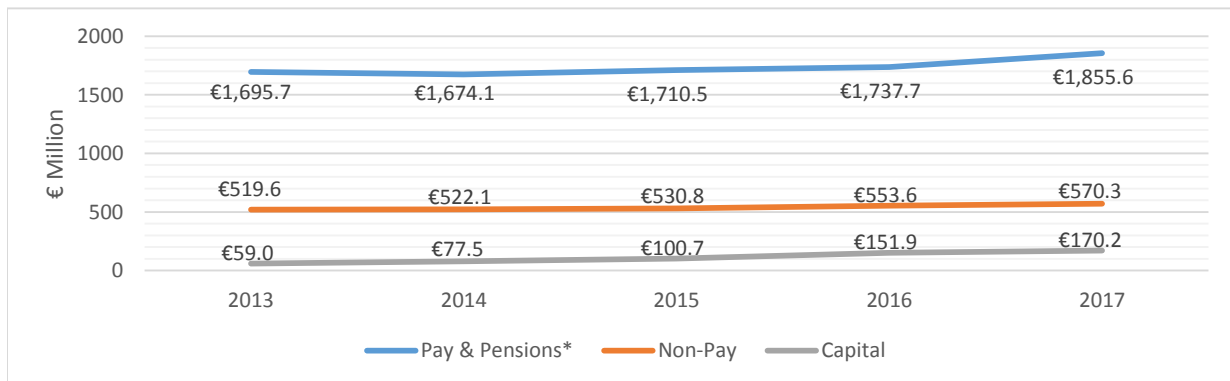
Gross Expenditure By Programme (€million)



*Retired Civil Servants are paid from the Superannuation Vote.

**Includes Capital Carryover of €12.1m as well as expenditure under a supplementary estimate of €44.2 for An Garda Síochána.

Expenditure Trends



What has been delivered?

The following section lists the latest headline figures for the justice sector in Ireland.

An Garda Síochána €1,668.6m			
487,934 <small>+127,539</small>	Vetting Applications Processed	13,551 <small>+608</small>	Members of Garda Síochána
		589 <small>-106</small>	Garda Reservists
811 <small>+160</small>	New Recruits Commenced Training	7,392 <small>+17</small>	Hours enforcement of Go Safe Cameras per month
		9,522 <small>-297</small>	Missing Person Cases Investigated
17% <small>-2%</small>	Detection rate for Burglaries	55% <small>+5%</small> <small>See Note 1</small>	Public satisfaction regarding ability of an Garda Síochána to tackle crime
		3 <small>NA</small> <small>See Note 2</small>	Protective service units established for victims of sexual crime/domestic violence
58% <small>+1%</small>	Victim of crime satisfaction with service	64% <small>+3%</small>	Public believe an Garda Síochána is community focused
		71% <small>+4%</small>	Satisfaction with service to local communities
286 <small>-311</small> <small>See Note 3</small>	New Vehicles for Garda Fleet		

Note 1. The figure contained in the 'Revised Estimates for Public Services 2018' for 2016 in respect of this metric is 57% (the respective footnote notes this figure was sourced from the Garda 'Public Attitudes Survey'). However, the Garda 'Public Attitudes Survey' for 2016 (p.41) shows the correct figure to be 50% <https://www.garda.ie/en/Information-Centre/Quarterly-Public-Attitudes-Surveys/An-Garda-Siochana-Public-Attitudes-Survey-2016.pdf>.

Note 2. The Protective Services Initiative (part of An Garda Síochána's Modernisation and Renewal Programme 2016-2021) commenced in 2017 to establish Protective Services Units at divisional level. Previous to 2017, only the Garda National Protective Services Bureau existed.

Note 3. Figure provided reflects the number of vehicles allocated which was higher in 2016 as expenditure amounted to some €9,993,000 compared with €5,645,000 in 2017. Under the Government Capital Plan 2016 – 2021, €46 million is being invested in a modern, effective and fit-for-purpose Garda fleet over the lifetime of the plan. 65% of the fleet is less than 4 years old at end 2017.

Prisons €327.0m			
% Prison Population attending prison education centres	36% -5%	Prisoners with access to drug counselling services	3,510 +780
Prisoners without 24 hour access to in-cell sanitation	56 +14	Prison Capacity	4,273 +71
Referrals to IASIO GATE service	1,043 +241	% Prisoners on Enhanced Regimes	47% +/-0
Average cell occupancy	85% -3%	Prisoners on temporary release on structured temporary release programme	95% +12%
Justice and Equality - Leadership in and Oversight of Justice & Equality Policy and Delivery €55.2m			
1 -2	Full Inspection Reports - Prisons Inspectorate	2 +/-0	Thematic Reports - Prisons Inspectorate
14 +/-0	Prisons Visiting Committee Annual Reports		
Justice and Equality - Safe and Secure Ireland €162.3m			
CAB Cases (a) initiated (b) finalised	(a) 27 (b) 22 (a) +108% (b) +100%	Victims of Crime Helped	18,211 (provisional) +7%
Community Return Completions	200 (provisional) -26%	New Court Referrals	9,000 (provisional) +2%
Licences to Provide Private Security Issued by PSA (a) contractors (b) individuals	(a) 1,323 (b) 28,648 (a) +14% (b) +4%	Offenders Dealt With in the Community	15,200 (provisional) +2%
		Young People in Garda Youth Diversion Projects	4,000 (provisional) -2%
		Offenders dealt with under JARC Scheme	136 +37%
		Number of men assessed for the CHOICES national domestic violence intervention programme	233 New Metric

Justice and Equality - Access to Justice for All €44.2m					
6,839 -4%	Legal Aid Board New Cases Processed	1,776 -5%	People on Waiting List for Legal Aid	747 -16%	Legal Aid Board General Mediated Agreements
429 -15%	Legal Aid Board Other Mediated Agreements				
Justice & Equality - An Equal and Inclusive Society €19.4m					
Programme Refugees in Integration Interventions	735 +104%	Projects Supporting Traveller Integration	25 -17%	Bodies funded to support the integration of immigrants	17 +/-0
Programme Refugees Resettled	273 -23%	Awareness Raising Initiatives for equal participation of people with disabilities in society	7 -30%		
Justice and Equality - An Efficient Responsive and Fair Immigration Asylum and Citizenship System €142.1m					
9,157 -8%	Citizenship Applications Processed (within 6 months)	477 +1%	Applications Processed under Immigration Investor and Start-Up Entrepreneurs Programme	177,084 +10%	Entry & Re-Entry Visas Processed
23 Months -28%	Average Duration of Stay for Asylum Seekers in Direct Provision	2,923 -3%	Atypical Worker Applications Processed	1,780 New Metric	Protection applications under Single Application Procedure
Courts Service €133.2m					
Court of Appeal Sitting Days Supported	367 -3%	Court rooms with Evidence Display	27 +/-0	Circuit and District Court Sittings Supported	18,561 +365
High Court Civil Sittings Supported	4,700 +30	Special Criminal and Central Criminal Court Sittings Supported	1,240 +140	Court rooms with V/C and Evidence Display	39 +6

Property Registration Authority €27.1m					
530 +200	Data Requests Processed	204,198 +10,825	Completed Applications for Registration on Land Registry	62% -7%**	Transfer Applications Completed within 10 days
13,429 +1,151	First Registrations Completed	122,305 +7,075	Applications for Title Plans Processed	97% +/-0	% of Copy Applications processed within 48 hours
75% +13%	% Applications Pre-Lodged Electronically	16% +4%	% PRA Fees Received Electronically	75% +2%	First Registration Applications Received Certified by Solicitor
34,406 +2,834	Applications for Registration Submitted and Processed Electronically	902,389 +38,544**	Folios Inspected Online		
Valuation Office - Provision of a State Valuation Service €9.1m					
4871 +1574	Revision Applications Completed	70% NA*	% of Revision Applications Completed		
Valuation Office - Administration Services for the Valuation Tribunal €0.6m					
Number of Revision Appeal Cases Determined within Statutory Timeframe	149 +121	Number of Revaluation Appeal Cases Determined within Statutory Timeframe	143 +143**		

*The target for Revision applications to be completed increased from 2,500 in 2016 to 7,000 in 2017 therefore a comparative % over the two years would not be an accurate reflection.

**Updated 2016 figure.

Irish Human Rights and Equality Commission €5.3m					
Policing Authority €2.0m					
5 +/-0	Public Meetings with the Garda Commissioner	11 New Metric	Policing Authority Meetings with the Garda Commissioner	27 New Metric	Committee Meetings
4 New Metric	Reports to Dept. of Justice re implementation of 'Changing Policing in Ireland'	1 New Metric	Meetings with Joint Policing Committee Members	3 New Metric	Selection competitions for ranks under the responsibility of the Authority

Housing, Planning & Local Government

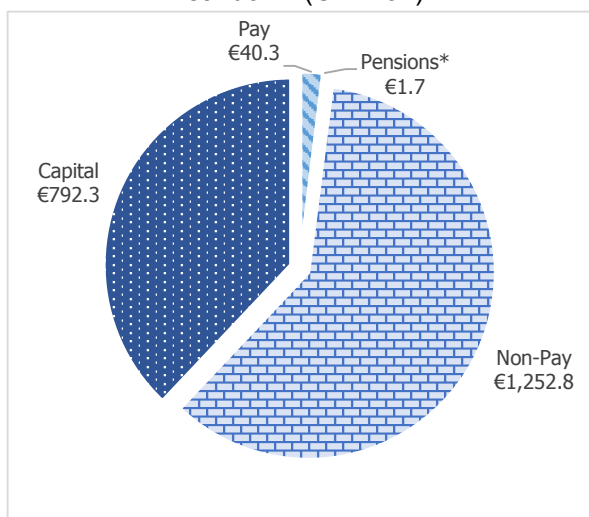
At a glance:

- Gross Expenditure €2,087.2m
- Staff (FTE at end Q4)
 - Civil Servants 656
 - Public Servants 27,762
- Non-Commercial State Bodies 5*
- Pay Bill (% of Gross Current Expenditure) €40.3m (3.1%)
- Administrative Costs €49.8m

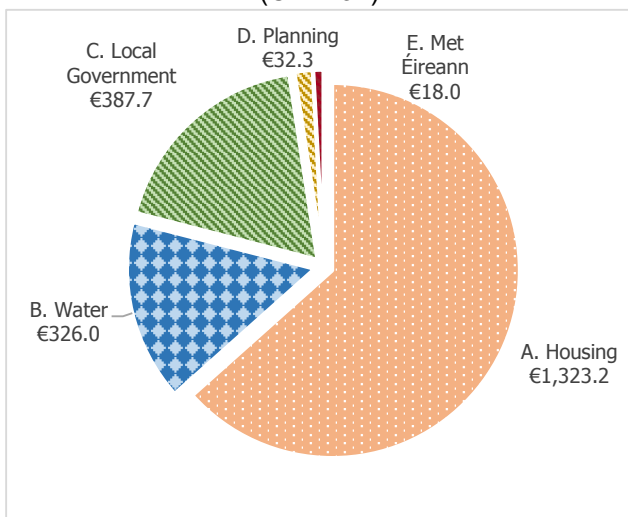
*Housing and Sustainable Communities Agency, An Bord Pleanála, Housing Finance Agency, Local Government Management Agency, Residential Tenancies Board.

Composition of Expenditure

Pay, Pensions*, Capital and Non-Pay Breakdown (€ million)

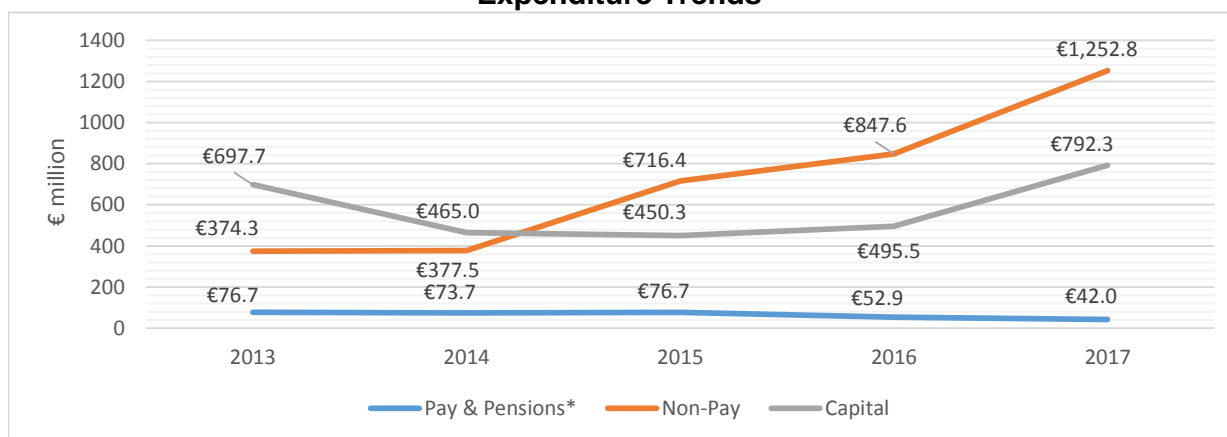


Expenditure By Programme (€ million)



* Retired Civil Servants are paid from the Superannuation Vote

Expenditure Trends**



**Note: The Department was renamed from the Department of Housing, Planning, Community and Local Government with effect from 1 August 2017. Community functions were transferred to the Department of Rural and Community Development from 27 July 2017.

What has been delivered in 2017?

The following section lists the latest headline figures for 2017 for the housing, planning and local government sector in Ireland.

Housing €1,323.2m*			
25,901 +6,856**	Total Social Housing Units Provided	19,633 +5,510	Social Housing Units through Current Funding
		6,268 +1,346	Social Housing Units Secured Through Social Housing Capital Funding
4,054 +1,089	Social Housing Units Through All Build Programmes	890 -366	Additional Households supported by Rental Accommodation Scheme in 2017
		17,916 +5,841	Additional Households supported by Housing Assistance Payments in 2017
2,976 +348	Social Housing Units Through Local Authority Build Programmes	5,398 -5,905	Units Upgraded under Retrofitting Programme
		1,757 -551	Vacant Social Housing Units Brought Back to Productive Use
200 +141	Traveller Specific Units Delivered	1,078 +741	Social Housing Units Secured Through Approved Housing Body Build Programmes
		4,729 +1,650**	Sustainable Exits from Homelessness
9,080 +1,070	Grants Awarded to Assist People to Live at Home for Longer	9 New Metric	Properties Brought into Leasing from Repair and Leasing Scheme
		439 +108	Special Needs Units from Capital Assistance Scheme
234 +161	Units Delivered Through National Regeneration Programme		
Local Government €387.7m			
Water €326.0m			
Planning €32.3m			
Ministerial Statutory Observations Submitted	84 +26	Development Scheme Observation Submissions	2 -2**
Met Éireann €18.0m			
1 -4**	MetWeb Meteorological Product Delivery Portal Customers Added	7 New Metric	Automatic Climate Stations installed

*In addition, €98.3m in Local Property Tax self-funding was used by Local Authorities to support delivery of the Housing Programme

**Updated 2016 figure (REV 2018)

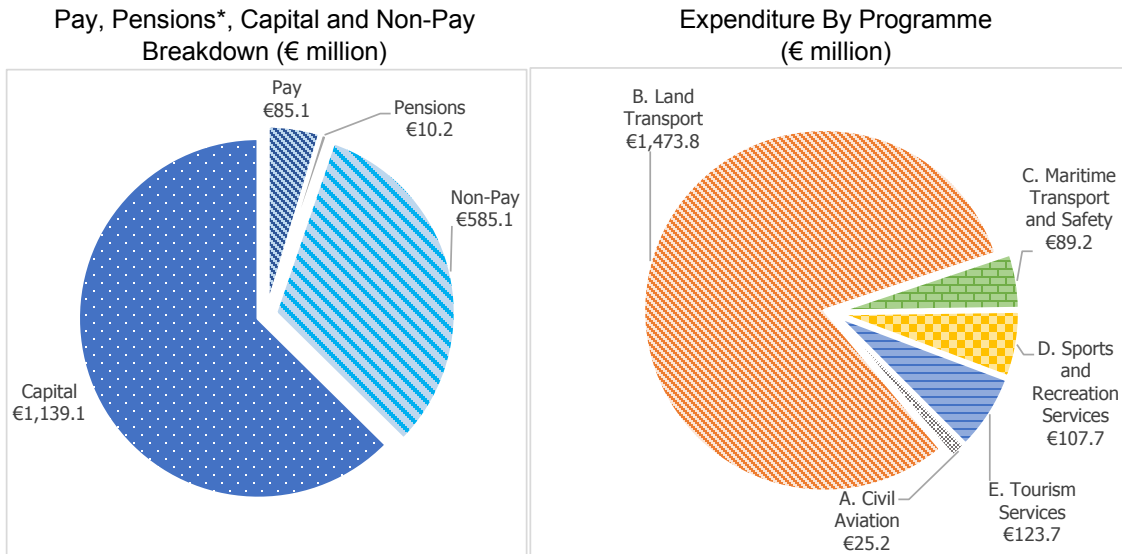
Transport, Tourism & Sport

At a glance:

- Gross Expenditure €1,819.7m
- Staff (FTE at end Q4)
 - Civil Servants 488
 - Public Servants 1,215
- Non-Commercial State Bodies 9*
- Pay Bill (% of Gross Current Expenditure) €83.4m (12.3%)
- Administrative Costs €34.8m

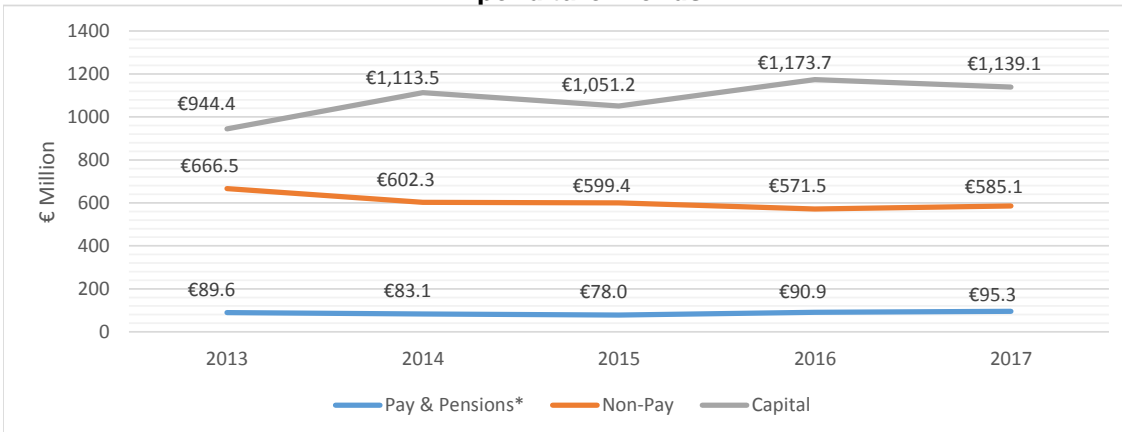
* Transport Infrastructure Ireland, Road Safety Authority, Medical Bureau of Road Safety, Commission for Railway Regulation, National Transport Authority, Failte Ireland, Sport Ireland, Commission for Aviation Regulation, Commission for Taxi Regulation.

Composition of Expenditure



*Retired Civil Servants are paid from the Superannuation Vote

Expenditure Trends



*Retired Civil Servants are paid from the Superannuation Vote

What has been delivered in 2017?

The following section lists the latest headline figures for 2017 for the transport, tourism and sport sector in Ireland.

Civil Aviation €25.2m					
34,776,664 +1,770,079	Passengers Through State & Regional Airports				
Land Transport €1,473.8m					
Regional & Local Roads Maintained	2,165km (2.3%) +64km*	New Leap Cards	704,367 +59,408	RTPI Signs in Operation	744 +64
Regional & Local Roads Improved	1,887km (2.0%) +158km*	Public Transport Users	250.54m -4.3%*	Road Safety Strategy Actions Implemented	1 -2*
PSO Buses provided for Dublin Bus/Bus Éireann	178 +23%	PSO subvention year on year	€264.5m +11.6%		
Maritime Transport & Safety €89.2m					
1,204 -193*	Inspections Carried out on Vessels	8 -7*	Inspections Carried out on Port Facilities	3,436 +573	Licences Certified & Inspected
Sports & Recreation Services €107.7m					
€67.3m 1,808 grants +€37.2m** +1,805 grants**	Sports Capital Programme Allocations	€5.5m 7 grants +€1.2m** -12 grants**	Local Authority Swimming Pools Replaced or Refurbished		
Tourism Services €123.7m					
9.932m +0.348m*	Overseas Visitors to Ireland	€4,874m +297m (+6.5%)	Associated Revenue from Overseas Visitors (excluding fares)		
*Updated 2016 figure					
**REV 2018 data regard grant payments whereas most recent figures regard grants allocated					

Agriculture, Food and the Marine

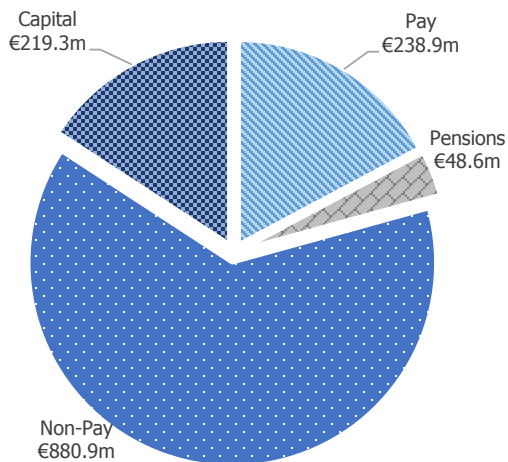
At a glance:

- Gross Expenditure €1,387.8m
- Staff (FTE at end Q4)
 - Civil Servants 3,101
 - Public Servants 1,481
- Non-Commercial State Agencies 6*
- Pay Bill (% of Gross Current Expenditure) €238.9m (20.4%)
- Administrative Costs €223.5m

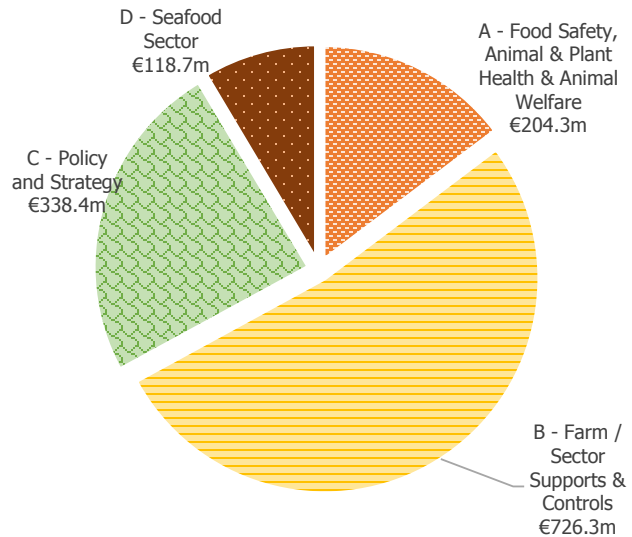
*Teagasc, An Bord Bia, Marine Institute, An Bord Iascaigh Mhara, Sea Fisheries Protection Authority, National Milk Authority.

Composition of Expenditure

Pay, Pensions*, Capital and Non-Pay Breakdown (€ million)

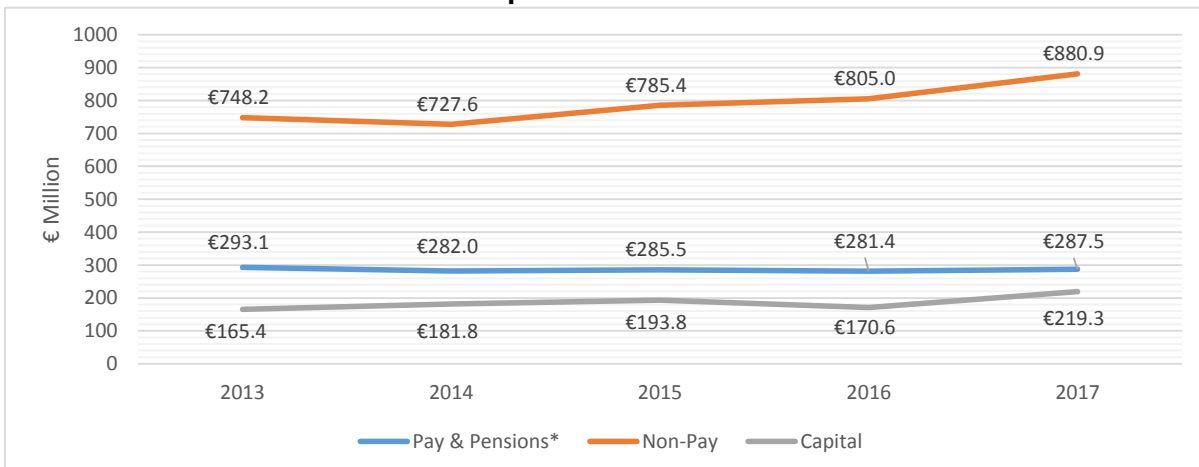


Expenditure By Programme (€ million)



*Retired Civil Servants are paid from the Superannuation Vote

Expenditure Trends



*Retired Civil Servants are paid from the Superannuation Vote

What has been delivered?

The following section lists the latest headline figures for the agriculture, food and the marine sector in Ireland.

Food Safety, Animal & Plant Health & Animal Welfare - €204.3m					
3,657 <small>Revised Metric</small>	Food Safety Hygiene Inspections	8.9m <small>+264,176</small>	Cattle Tested for TB	81,473 <small>+187</small>	TSE Tests on Prescribed Animals
18,500 <small>-800</small>	Residue Tests	3,642 <small>+117</small>	Trichinella Tests	935 <small>+7</small>	Phytosanitary Certificates Issued
32% <small>Revised Metric</small>	Blood Samples from Culled Cows Retaining Brucellosis Free Status	2,867 <small>+104</small>	Consignments of Live Animals & Products Inspected at Borders	900 <small>+214*</small>	On-Farm Controls & Inspections for Animal Health & Welfare
2,087 <small>-46</small>	Plant Health Inspections for EU Emergency Measures	6,276 <small>+295</small>	Plant Health Inspections for Protected Zones	675 <small>-26*</small>	Animal Transport Controls & Inspections for Animal Health & Welfare
1,500** <small>-633</small>	Plant Health Inspections for Potato Pests	228 <small>+78</small>	Plant Health Inspections for National Legislation	3,337 <small>+244</small>	Plant Health Import Inspections
Farm / Sector Supports & Controls - €726.3m					
Hectares of New Forestry Plantings	5,536 <small>-964</small>	Applicants Paid under REPS, AEOS & Organics and Glas & the Burren Programme	53,844 <small>16,768*</small>	Organic Farming Scheme Applicants Paid	1,588 <small>+527</small>
Areas of Natural Constraint Participants Paid	92,613 <small>-1,241</small>	New Applicants Under TAMS II Processed	76% <small>+18%</small>	Herd Owners Participating in Animal Welfare Scheme for Sheep	20,727 <small>New Metric</small>
Beef Data and Genomics Programme Participants	24,800 <small>-65*</small>	Knowledge Transfer Programme Participants	19,000 <small>New Metric</small>	Ewes in Animal Welfare Scheme for Sheep	1.9m <small>New Metric</small>
Farmers Receiving EU Funded Direct Payments for Basic Payments & Greening Schemes	122,000 <small>-1,713</small>	Beef Data and Genomics Programme Participants in Receipt of Training	2.1% <small>-97.9%</small>	Full Cross Compliance Inspections	1,325 <small>-44</small>
Eligibility Inspections	7,404 <small>New Metric</small>	Change in Overtime Costs	10% <small>+16%</small>	Major Findings in EAGF and EARFD Annual Account	0 <small>New Metric</small>

Policy & Strategy - €338.4m			
1,302 Revised Metric	Teagasc Education & Training Programmes Places	37 10% +21 (+5%)	Food Wise Recommendations Targets Achieved
43,452 2998*	Teagasc Clients Engaged		
417 New Metric	Knowledge Transfer Facilitators Trained	2% +/-0	Budget in Relevant Schemes for Irish Research and Industry
79 New Metric	Teagasc Research Projects Completed		
2,192,712 New Metric	Visitors to Bord Bia Trade Fairs	34,520 New Metric	Bord Bia Beef/Lamb Quality Assurance Inspections
Seafood Sector - €118.7m			
Aquaculture Development Licences Determined	109 -13	National Strategic Plan for Sustainable Aquaculture Development Actions Implemented	22 -9
EMFF Seafood Operational Programme 2014-2020 Schemes	16 +1		
Haulbowline Remediation Completion - East Tip/Other	20%/ 0% New Metrics	Fisheries Local Action Groups' Development Strategies	7 New Metric
*Updated 2016 figure **Provisional			

Children and Youth Affairs

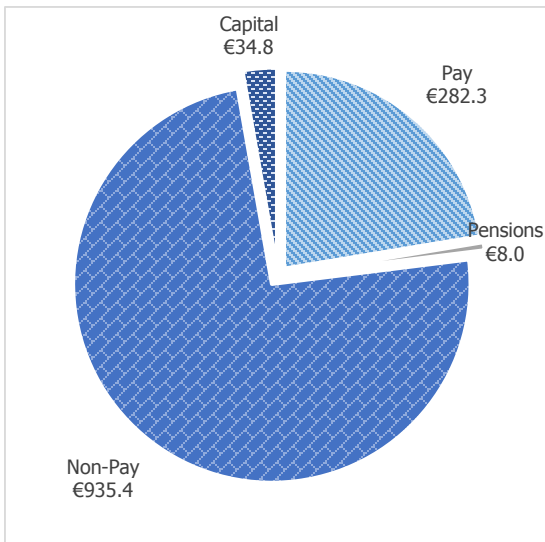
At a glance:

- Gross Expenditure €1,260.6m
- Staff (FTE at end Q4)
 - Civil Servants 239
 - Public Servants 3977*
- Non-Commercial State Agencies 3**
- Pay Bill (% of Gross Current Expenditure) €282.3m (23.0%)
- Administrative Costs €12.6m

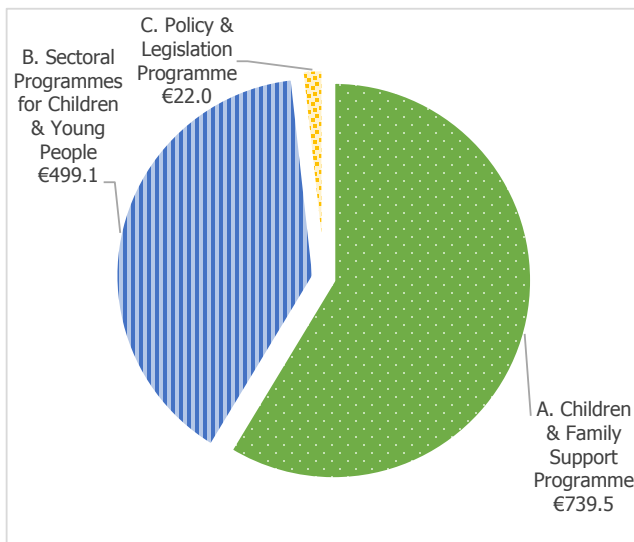
*This figure includes public servants employed at Oberstown Childrens Detention Campus.
 **Child and Family Agency, Adoption Authority of Ireland, Office of the Ombudsman for Children.

Composition of Expenditure

Pay, Pensions*, Capital and Non-Pay Breakdown (€ million)

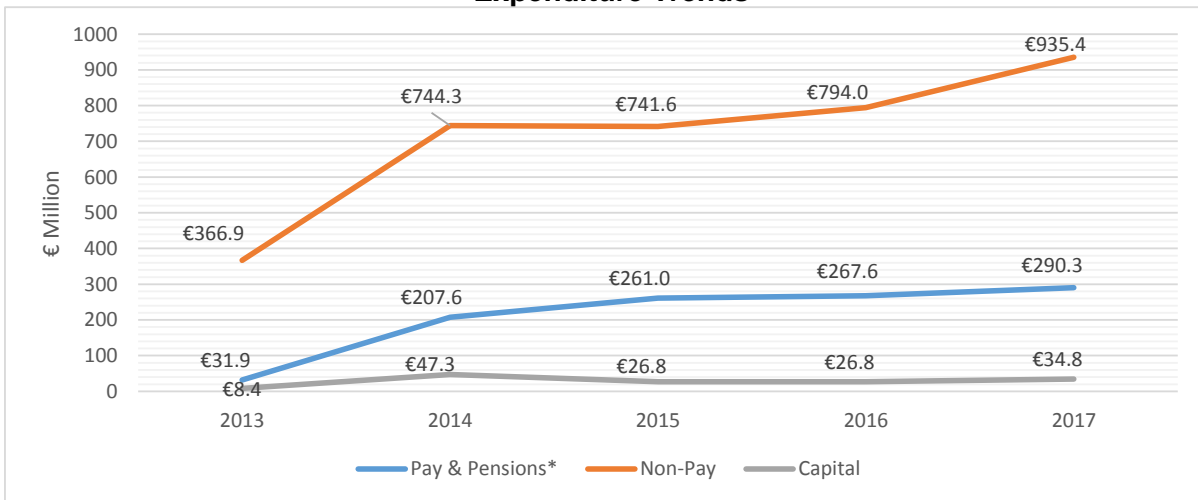


Expenditure By Programme (€ million)



*Retired Civil Servants are paid from the Superannuation Vote

Expenditure Trends



*Retired Civil Servants are paid from the Superannuation Vote

What has been delivered?

The following section lists the latest headline figures for the children and youth affairs sector in Ireland.

Children and Family Support Programme €739.5m			
5,699 (92%) -185 (-2%)	Children in Care with a Care Plan	818 (17%) +17 (+2%)	Cases Awaiting Allocation Classed as "High Priority"
4,384 (94%) -153 (-1%)	Foster Carers on the panel of approved foster carers		
19,999 (80%) -378 (-2%)	Children Requiring Social Work Service Assigned a Social Worker	6,189 -78*	Children in Care
2,037 +157	Young Adults in Receipt of Aftercare Services		
4,892 (20%) +521 (+2%)	Children Awaiting Allocation to a Social Worker	98%** New Metric	Referrals that had a preliminary enquiry carried out
43%** New Metric	Referrals that had a preliminary enquiry that required an initial assessment		
463 (45%) +31 (+4%)	16 & 17 Year Olds in Care with an Allocated Aftercare Worker	564 +151	Assessments for Home Education
100 (85%) +54 (+34%)	Private Residential Care Centres Inspected		
6,210 -382***	Children Worked with by Educational Welfare Services (Academic Year 2016/2017)	152 -25	Adoption Assessments Completed
54 +/-0	Safe & Secure Children Detention School Places Provided		
109 +/-0	Family Resource Centres Funded	21 +/-0	Emergency Domestic Violence Refuges Funded
147 +/-0	Refuge Spaces (Family Units) Funded		
Sectoral Programmes for Children and Young People €499.1m			
Children Enrolled in Early Childhood Care and Education Programme	88,779 -721	ECCE Settings with Inclusion Coordinator to Support Children with a Disability	747**** New Metric
Places Funded under Community Childcare Subvention Programme	29,447 +200*		
Children & Young People Engaged in Youth Programmes	380,000 +/-0	ECCE services delivering the programme meeting minimum staff qualification requirements	100% +7%
Services contracted under Community Childcare Subvention Programme	890 +8*		

Policy & Legislation Programme €22.0m		
<p>27 +/-0</p> <p>CYPSCs funded across all Local Authorities</p>	<p>163 +/-0</p> <p>Policy commitments under Children and Young People's Policy Framework</p>	<p>96**** +14</p> <p>Applications to access data under the National Longitudinal Study of Children in Ireland</p>
<p>*Updated 2016 figure **Q3 2017 ***Decrease due to change in work practice ****Figure from 12/02/18 *****Figures from 24/11/16 and 22/11/17</p>		

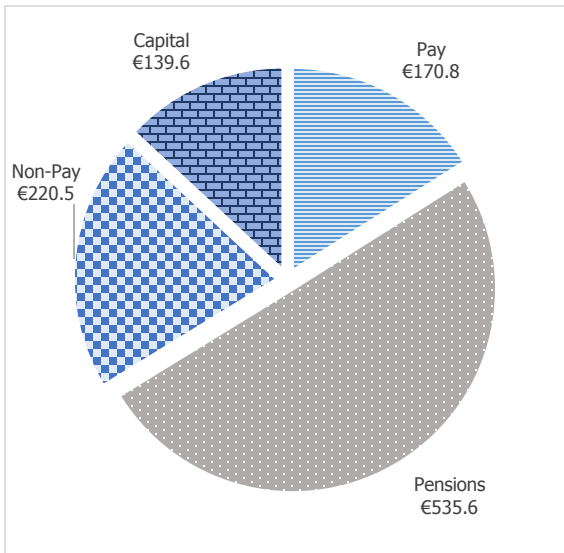
Public Expenditure & Reform

At a glance:

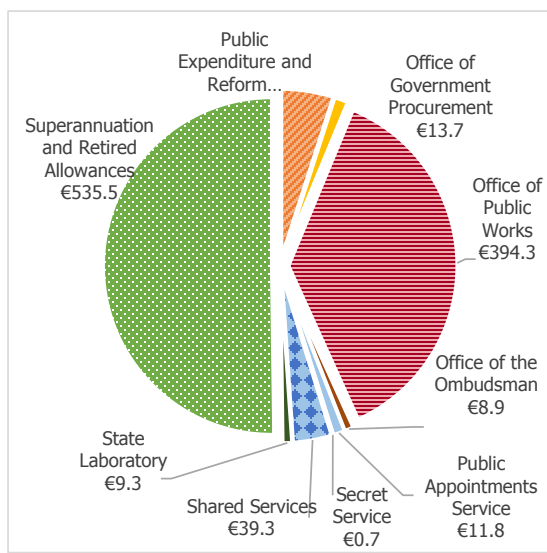
- Gross Expenditure €1,066.4m
- Staff (FTE at end Q4)
 - Civil Servants 3,381
 - Public Servants 58
- Non-Commercial State Bodies 0
- Pay Bill (% of Gross Current Expenditure) €170.8m (18.4%)
- Administrative Costs €141.0m

Composition of Expenditure

Pay, Pensions*, Capital and Non-Pay Breakdown (€ million)

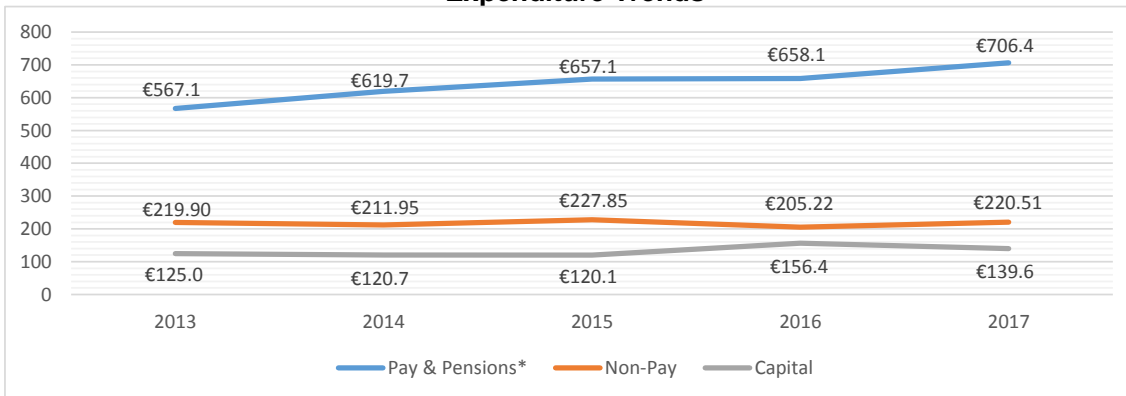


Expenditure By Programme (€ million)



* Retired Civil Servants are paid from the Superannuation Vote.

Expenditure Trends



* Retired Civil Servants are paid from the Superannuation Vote.

What has been delivered in 2017?

The following section lists the latest headline figures for 2017 for the Public Expenditure and Reform Vote Group.

Office of Public Works €394.3m					
4 +3	Major flood relief schemes substantially complete	2 -4	Major flood relief schemes commenced	1,579 +642*	Properties benefiting from completed flood relief schemes
5.4m -1.2m*,**	Visitors at staffed Heritage sites	€15.488m +3.747m*	Income generated at staffed Heritage sites	601 +21*	Building projects under construction
2,093 km 18.2% -21km -0.2%	Distance and % of Arterial Drainage Channels Maintained	12 (10,570) -21 (-49,288)	Leases Surrendered (floor area sqm)	38 -3	Major Building Projects in Planning or Under Construction
563 +24	Minor Building Projects in Planning or Under Construction				
Superannuation and Retired Allowances €535.5m					
		2,656 +148	Cases processed in year		
Department of Public Expenditure and Reform €52.9m					
€16.5bn +€939.2m	Public Service pay bill	€3.1bn +€141.9m	Public Service pension bill	1.5% -93.5%***	% drawdown of EU structural funds
€9.2m -59.3m***	Manage ERDF Regional Programmes	19.8% -0.6%	Gross Voted Expenditure as % of GDP		
National Shared Services Office €39.3m					
5 +/-0	Shared Services programmes underway and being supported	34,800 +300	Civil Service employees serviced by PeoplePoint	124,500 +21,500	Payees serviced by PSSC

Office of Government Procurement €13.7m					
€147m +€16m	Savings enabled from procurement activity by Sourcing Organisations	64 +10	OGP frameworks established	€1.5bn +€0.1bn	Estimated total contract value of OGP frameworks established
5.1% -11.2%	Increase in users on eTenders	96% New Metric	Customer Helpdesk queries closed within 24 hours		
Public Appointments Service €11.8m					
409 +41*	Full campaigns initiated	9,437 +1494*	Assignments made	71 +21*	State Boards campaigns initiated
75,600 **** -28517	Applications processed	15,403 +778*	Interviews held	98% +6%	Roles filled for clients
100% +/-0%	Large volume campaigns' panels in place	100% +/-0%	Client satisfaction with new entrant quality	87% +42%	Senior Executive campaigns completed within 12 weeks
58% ***** -25%	Professional and Technical campaigns completed within 16 weeks	95% +/-0%	Large Volume Tests Administered Online	11% -3%	Active users of publicjobs.ie
2,745 +146	Expressions of interest in state boards appointments	41% ***** -23%	Campaigns with names to Minister within 8 weeks of advert for state boards	20% +5%	Active users of stateboards.ie
Office of the Ombudsman €8.9m					
3,875 +765	Complaints examined by the Ombudsman	97% +1%	% of cases closed by Ombudsman within 12 months	79% +/-0%	% of cases closed by Ombudsman within 3 months
2,300 -200	Public Service Officials circulated with Ombudsman's quarterly casebook	35,1 +/-0,+/-0	Ombudsman Outreach Programme - Citizens Information, Outreach Events	46 +/-0	Complaints dealt with by CPSCA
80 -6	Excluding Orders issued by CPSCA	3 +2	Recruitment Audits published by CPSCA	2 +/-0	Guidance Notes added to CPSCA casebook

502 +69	Reviews completed by OIC	63% +3%	% of cases completed by OIC within 4 months	51 +21	Appeals completed by OCEI
0 -3	Cases dealt with under the Re-use of Public Sector Information Regulations	535 +80	Annual returns processed from members of the Oireachtas, MEPs, political parties, accounting units and third parties (Electoral Act)	984 -1	Statements of interest processed (Ethics Acts)
314 +5	Tax clearance certificates processed (Ethics Acts)	39 +17	Complaints/ inquiries/ investigations concluded (Ethics/Lobbying)	9,834 +114	Registrations lobbying returns processed (Regulation of Lobbying Act)
522 +/-0	Fixed payments notices levied (Regulation of Lobbying Act)				
State Laboratory €9.3m					
524,064 +21,314	Tests for analytes	12,833 +550	Samples analysed	87% +14%	Samples met agreed turnaround time
4,739 +318	Statements issued to assist the Courts	545 +43	Incidences to provide advice in		
<p>*Compared to 2016 output outturn published in REV 2018.</p> <p>**A large number of visitors attended 1916 centenary events in 2016, accounting for some of the reduction in numbers in 2017.</p> <p>***Figures are reduced from 2016 - the figures for 2016 refer to the previous 2007-13 round which has now closed, figures for 2017 refer to the 2014-20 round and for which drawdown has just commenced.</p> <p>****The number of applications varies from year to year depending on competition advertisement dates and number of large and mid-volume competitions.</p> <p>***** The 58% figure includes all professional and technical campaigns up to the stage where the first candidate is assigned by PAS.</p> <p>***** 41% of the 61 State Board campaigns in 2017 resulted in names submitted to Minister within 8 weeks.</p>					

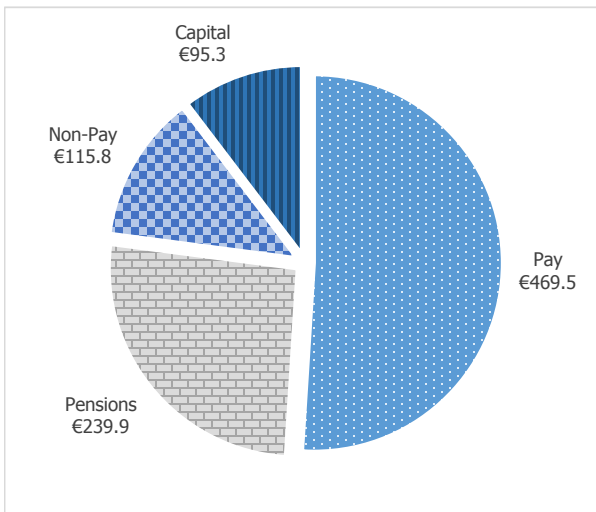
Defence Group

At a glance:

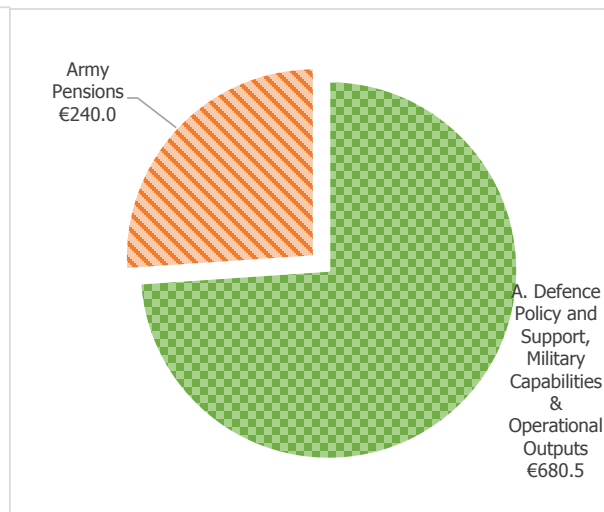
•	Gross Expenditure	€920.5m
•	Staff (FTE at end Q4)	
◦	◦ Civil Servants	328
◦	◦ Public Servants	9,657
•	Non-Commercial State Agencies	0
•	Pay Bill (% of Gross Expenditure)	€469.5m (51%)
•	Administrative Costs	€22.4m

Composition of Expenditure

Pay, Pensions*, Capital and Non-Pay Breakdown (€ million)

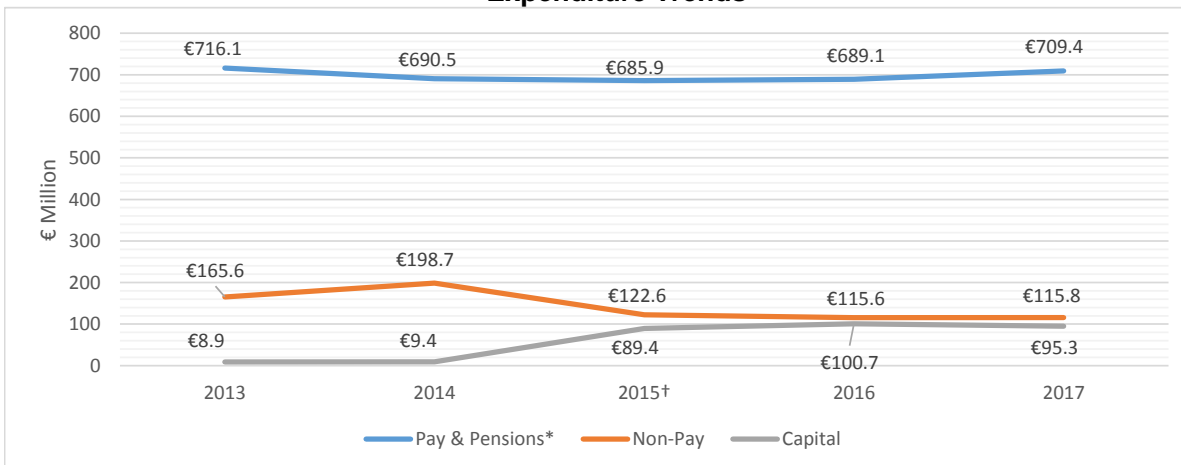


Expenditure by Programme (€ million)



*Retired Civil Servants are paid from the Superannuation Vote

Expenditure Trends



*Retired Civil Servants are paid from the Superannuation Vote

†Note: From 2015 onwards the purchase of military equipment was reclassified as capital expenditure rather than current expenditure (DPER Circular 07/14).

What has been delivered?

The following section lists the latest headline figures for the defence sector in Ireland.

Department of Defence €680.5m					
9,173 <small>+47</small>	Permanent Defence Force (PDF) strength	97% <small>+1%</small>	Permanent Defence Force Strength as % of establishment (9,500)	1,856 <small>-193</small>	Army Reserve and Naval Service Reserve effective strength
46% <small>-4%</small>	Reserve forces as % of establishment (4,069)	100% <small>+/-0</small>	Requests for ATCP and approved ATCA support met	1,091 <small>+23</small>	Naval Service fishery protection patrol days delivered
227 <small>-60</small>	Air Corps fishery protection maritime air patrols delivered	620 <small>+141</small>	PDF personnel deployed overseas (on average)	18% <small>+2%</small>	% PDF personnel who served overseas
100% <small>+/-0</small>	Overseas peace support and crisis requirements met				
Army Pensions €240.0m					
12,750 <small>-10</small>	Cases processed under Defence Force superannuation code	1,380 <small>+6</small>	Cases processed under the Defence Forces occupational injuries code	13,070 <small>+161</small>	Pension accounts in payment at year end

Business Enterprise & Innovation

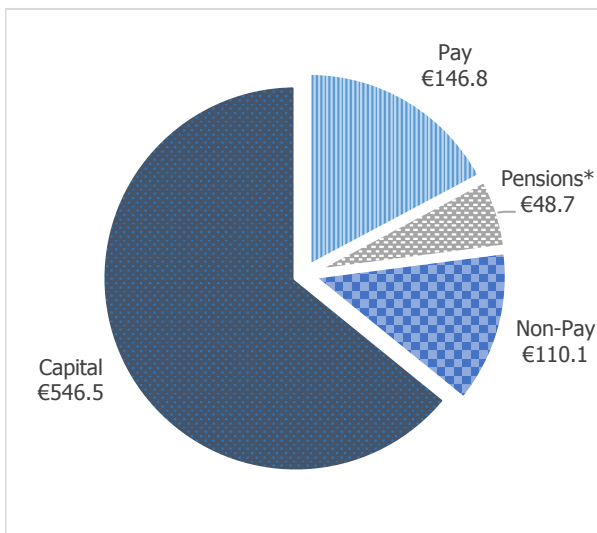
At a glance:

- Gross Expenditure €852.1m
- Staff (FTE at end Q4)
 - Civil Servants 827
 - Public Servants 1,461
- Non-Commercial State Agencies 9*
- Pay Bill (% of Gross Current Expenditure) €146.8m (48.0%)
- Administrative Costs €31.3m

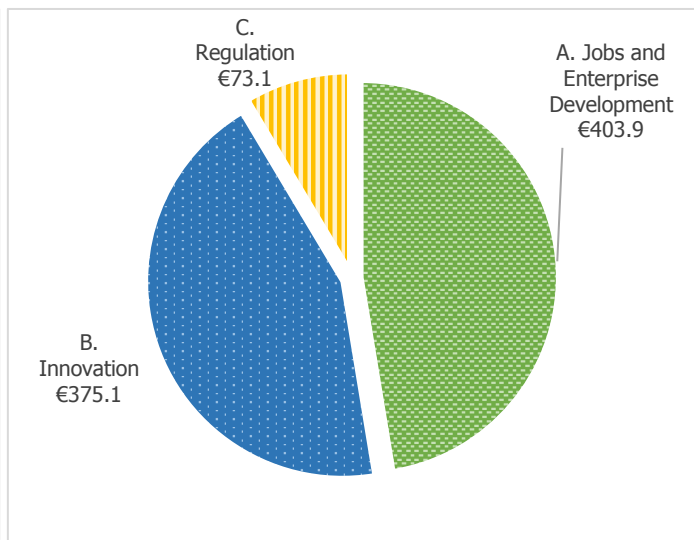
*IDA Ireland, Enterprise Ireland, Science Foundation Ireland, National Standards Authority of Ireland, Competition and Consumer Protection Commission, Irish Auditing and Accounting Supervisory Authority, Health and Safety Authority, Trade and Business Development Body/InterTrade Ireland, Personal Injuries Assessment Board.

Composition of Expenditure

Pay, Pensions*, Capital and Non-Pay
Breakdown (€ million)

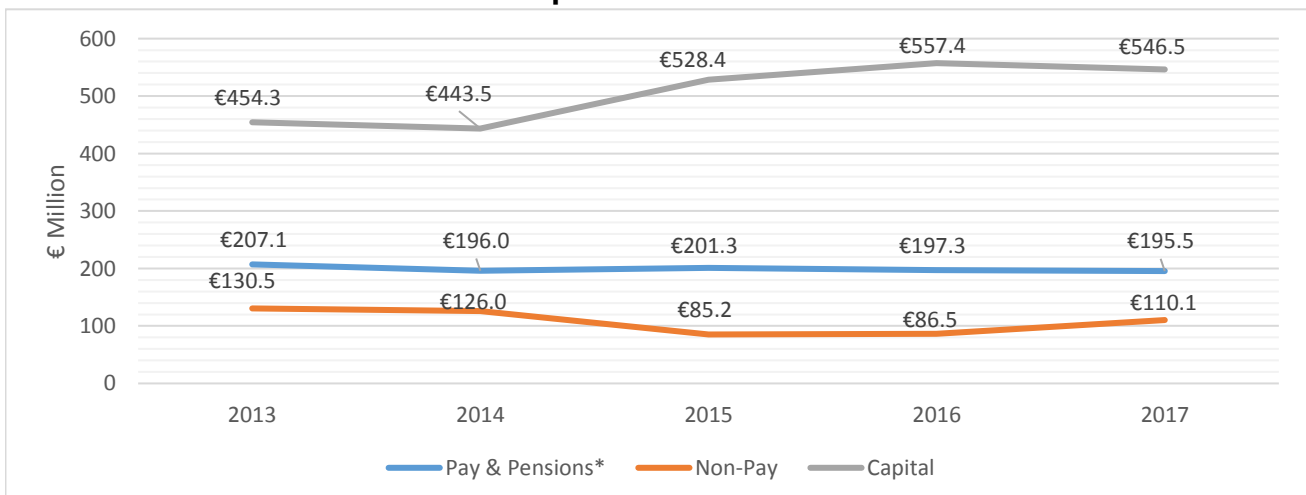


Expenditure By Programme
(€ million)



*Retired Civil Servants are paid from the Superannuation Vote

Expenditure Trends



*Retired Civil Servants are paid from the Superannuation Vote

What has been delivered?

The following section lists the latest headline figures for the business, enterprise and innovation sector in Ireland.

Jobs and Enterprise Development €403.9m					
237 -7	IDA Investment Projects Won	19,851 +1,224	Gross New Jobs Created by IDA Client Companies	3,760 +81	Jobs Created in LEO Supported Companies
c.€21.6bn* +/-0	Export Sales by EI Client Companies	14,614 -200	Gross Permanent Full-Time Job Gains in EI Client Companies	5,113 +1,566	LEO Clients on Individual Mentoring Assignments
129 -2	Loan Approvals Supported Through Credit Guarantee Scheme	44,700** Revised Metric	Additional Jobs Outside Dublin Region		
Innovation €375.1m					
	Companies Involved in Technology Centres	785 +303***	High Potential Start-Ups Supported	90 -11	Commercially Valuable Technologies Transferred to Irish Industry
	Company Collaborations With Third Level Institutions (SFI and EI)	1078 +42	Cumulative Funding Leveraged by SFI Teams from Non-Exchequer Non-Commercial Sources	Not Available ** 2016- €133m	Cumulative Licence Agreements from SFI Supported Research
	Funding Secured in Contracts from European Space Agency	€13.9m **** +€1.4m	Irish Companies Engaged in European Space Agency Contract Work	60 **** +5	
Regulation €73.1m					
8,495 +297	Users of BeSMART Programme	9,918 -559***	Workplace Inspections & Investigations Undertaken by HSA	€7.35m +€0.85m	CRO Electronic Filing Savings
94.7% +3.8%***	Companies Up to Date with Annual Return Filing	118 -36	Accreditations from the INAB		
<p>*Outturn available in Q2 **Figure represents Q2 2016 - Q2 2017 due to change in data reporting system *** Updated 2016 figures ****Includes those unreported on from 2016 (when contracts etc commenced but not necessarily completed)</p>					

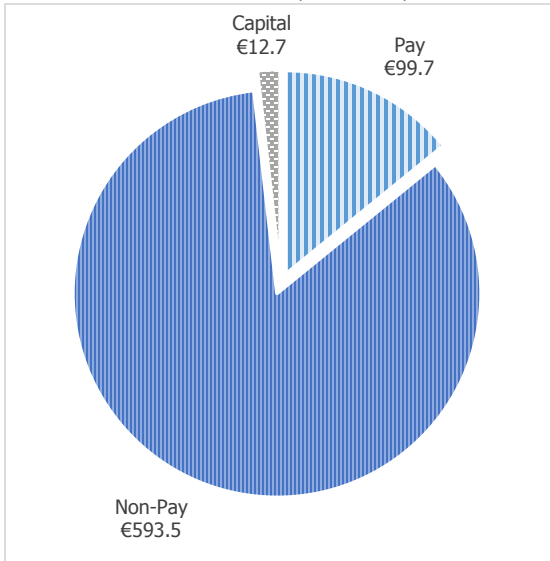
Foreign Affairs Group

At a glance:

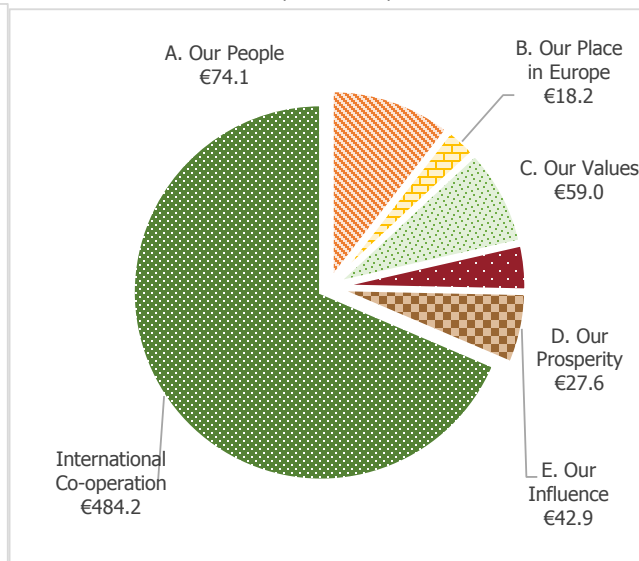
- Gross Expenditure €705.9m
- Staff (FTE at end Q4)
 - Civil Servants 1,580
 - Public Servants 0
- Non-Commercial State Bodies 0
- Pay Bill (% of Gross Current Expenditure) €99.7m (14.4%)
- Administrative Costs €192.1m

Composition of Expenditure

Pay, Pensions*, Capital and Non-Pay Breakdown (€ million)

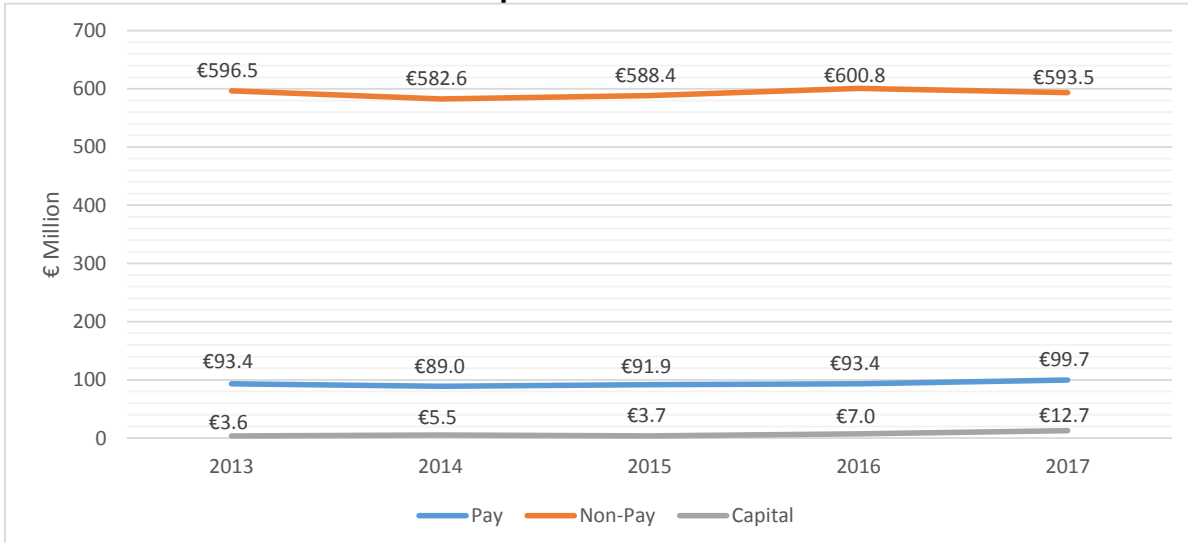


Expenditure By Programme (€ million)



*Retired Civil Servants are paid from the Superannuation Vote

Expenditure Trends*



*Retired Civil Servants are paid from the Superannuation Vote

What has been delivered in 2017?

The following section lists the latest headline figures for 2017 for Foreign Affairs and Trade,

Our People €74.1m			
<p>€2,719,337 -€538,131*</p>	<p>Funding for community organisations working to support peace and reconciliation on the island of Ireland</p>	<p>0** -16</p>	<p>Meetings of the North-South Ministerial Council</p>
<p>€150,000 NA</p>	<p>Funding to the International Fund for Ireland</p>	<p>343,349 (80%) New Metric</p>	<p>Domestic passport renewals processed within 15 working days (% processed within 15 days)</p>
<p>27,239 (43%) -6328 (-7%)</p>	<p>Domestic first time applications processed within 15 working days (% processed within 15 days)</p>	<p>95% New Metric</p>	<p>Documents Authenticated Within 30 Minutes at Public Office</p>
<p>95% +/-0</p>	<p>Foreign Birth and Marriages Abroad Applications Processed on Time</p>	<p>10% -0.2%</p>	<p>Passport Applications Rejected</p>
<p>80% -10%</p>	<p>Citizens Satisfied With Consular Service Quality</p>	<p>2,002 (87%) New Metric</p>	<p>Subscribers reached by Global Irish Newsletter (% outside Ireland)</p>
<p>10,456 (63%) +3,456 (+8%)</p>	<p>@GlobalIrish Twitter Account Followers (% outside Ireland)</p>	<p>781,375 +48,315</p>	<p>Passports issued</p>
<p>18,190 (2.8%) +526* (+0.3%)</p>	<p>Foreign Births Registration Certificates (citizenship via descent) issued worldwide</p>		
Our Place in Europe €18.2m			
<p>60 -31</p>	<p>Meetings at Ministerial/Senior HQ official level held with EU partners or institutions on Ireland's priorities for Brexit negotiations</p>	<p>4,250 -1750*</p>	<p>EU meetings serviced by Perm. Rep (working group and above)</p>
<p>60 +10*</p>	<p>Visits to European countries by Ministers and senior officials</p>	<p>2,400 +400*</p>	<p>Political and economic reports submitted by European missions</p>
<p>60 -8</p>	<p>Irish election observers for OSCE Office and ODIHR</p>		

Our Values €59.0m					
Irish statements delivered at UN meetings on Human Rights	91 +31*	Initiatives to promote women's political participation in post-conflict resolution	16 -3*	Civilian experts deployed to CSDP missions	15 +/-0
Events serviced to represent Ireland's position on disarmament, non-proliferation and arms control	80 +3	Projects funded in Middle East North Africa region under Stability Fund	4 +1*	Projects funded to advance Ireland's Common Foreign Security Policy priorities	22 -2
Impressions on DFAT Human Rights and Disarmament and Non-Proliferation Twitter Accounts	219,700 -86,165	Financial Support for Gender Perspective Disarmament Programmes	€108,500 New Metric	Disarmament Projects Funded (External and Internal) with a Gender Perspective ***	22 New Metric
National Statements on Disarmament that Include Gender	22 +8	Disarmament Side Events with Gender Theme	3 +1		
Our Prosperity €27.6m					
13 New Metric	Departments/ Agencies engaged in quarterly DFAT international messages	20 -6*	Local Market Plans prepared	16 +/-0	Ministerial-led trade missions supported by State Agencies and Embassies
699 +351	St. Patrick's Day events organised by Embassies or Consulates	7 -2	Visits abroad by President Higgins	7**** +2*	Heads of State/ Government visits to Ireland
3 New Metric	Trade promotion initiatives funded re Joint Commissions/ National Strategies	320***** -49*	Cultural events organised or supported by Missions	46 5 New Metric	Mission Initiatives with funding from (a) Asia Pacific Regional Fund*****/ (b) Middle East Markets Fund

47 -13	Inward Visits from Asia-Pacific supported by Asia Pacific Unit	29 +19	St. Patrick's Day Ministerial-Led Trade and Promotional Visits	275,406 (61%) +35,406 (-9%)	Audience of social media activity by Missions/ DFAT re Irish Economy (% outside Ireland)
Our Influence €42.9m					
99.99% +1.99%*	% Uptime of International Communications Links	72% New Metric	% of Missions with up-to-date Mission Security Plan	96% -4%	% Business Units completing Business Plans and Risk registers
9 +1	Knowledge Management Task Force Projects Advanced	8 +1	Policy Projects Completed/ Delivered by Policy Planning Unit	95% -5%	% FOI Requests Processed on time
97.5% +8.5%	% Missions with Twitter/ Social Media Accounts	8.9m/ 4.7m +0.2%/0.6%*	DFAT Websites - Engagement/ Visitors	98% -2%	% Relevant Files Deposited in National Archives
International Co-operation €484.2m					
>30% +/-0	% of Ireland's humanitarian funding which is not earmarked	80% +/-0	% of Ireland's humanitarian expenditure on forgotten and protracted crises	7 +/-0	Irish Aid Key Partner Countries integrating climate change into country strategies
42% 2016- >56%	% of Ireland's bilateral ODA targeted to Least Developed Countries	44% -15%*	% of Ireland's ODA to Sub-Saharan Africa	100% +/-0	% of Ireland's ODA untied
39 New Metric	Projects funded to advance Ireland Common Foreign Security Policy Priorities	€488,882 New Metric	Funding for disarmament programmes including a gender perspective	38,450 -7050 *****	People participating in Irish Aid organised or supported outreach events

<p>120,373/ 82,000 Visits to Irishaid.ie / Unique users -1.75%/ -4.86%</p>	<p>>30% +/-0</p>	<p>% of Ireland's humanitarian funding which is not earmarked</p>
<p>*Using updated 2016 figures as compared to 2016 Report for accurate trend analysis **With the absence of a NI Executive and specifically a First and Deputy First Minister since January 2017 the North South Ministerial Council (NSMC) cannot meet. ***Updated working. Previously: External and Internal Gender Perspective Funded Projects. ****In addition to the visits at HOSG level, Ireland received 12 additional very high-level visits (for example the Prince of Wales & Duchess of Cornwall, and former President of Finland Mr. Matti Ahtisaari), which is separate again to the number of visits received at Foreign Minister level. ***** Provisional figures ***** Previously known as the Asia Markets Fund ***** The drop from last year's total is largely explained by changes in approach to measuring attendance at Africa Day, this having evolved from a broad estimate of 30,000 visitors in 2016 to a more accurate count of c. 17,000 attendees at the 2017 event (with weather also playing an important role in total attendance figures)</p>		

Communications, Climate Action & Environment

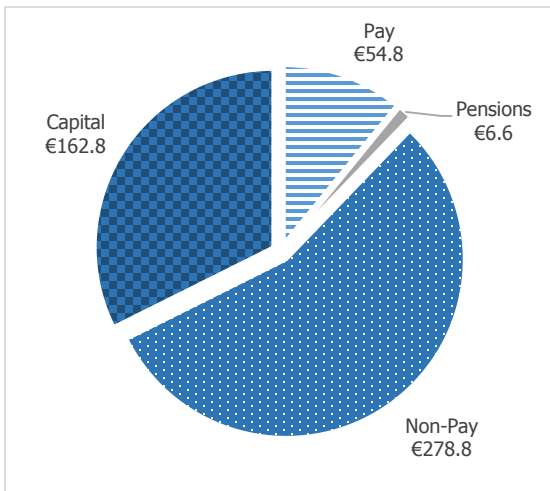
At a glance:

- Gross Expenditure €502.9m
- Staff (FTE at end Q4)
 - Civil Servants 373
 - Public Servants 1,045
- Non-Commercial State Bodies 8*
- Pay Bill (% of Gross Current Expenditure) €54.8m (16.1%)
- Administrative Costs €27.1m

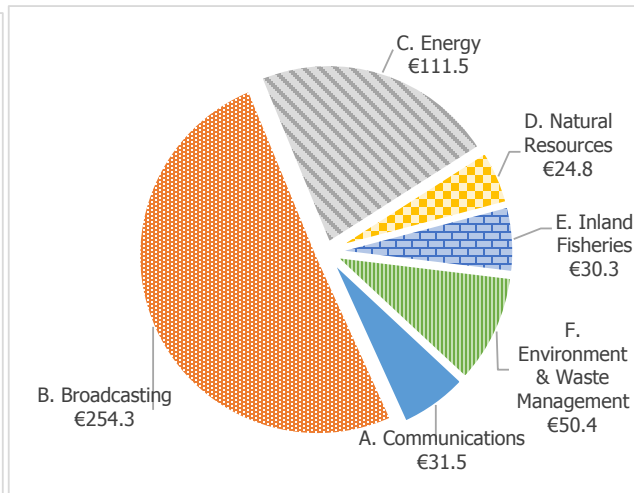
* Inland Fisheries Ireland, Sustainable Energy Ireland, Digital Hub Development Agency, Environmental Protection Agency, Commission for Communication Regulation, Commission for Energy Regulation, National Oil Reserves Agency, Broadcasting Authority of Ireland.

Composition of Expenditure

Pay, Pensions*, Capital and Non-Pay Breakdown (€ million)

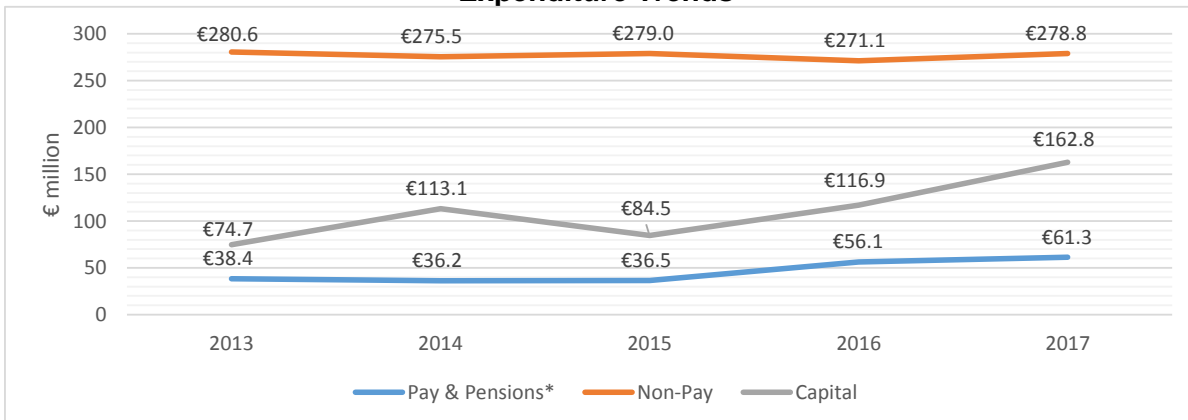


Expenditure by Programme (€ million)



*Retired Civil Servants are paid from the Superannuation Vote

Expenditure Trends**



**Note: The Department was renamed the Department of Communications, Climate Action and Environment with effect from 23rd July 2016. Environment functions were transferred from the Housing, Planning, Community and Local Government 22nd July 2016 which may cause some disparity in the above chart.

What has been delivered in 2017?

The following section lists the latest headline figures for 2017 for the communication, climate action and environment sector in Ireland.

Communications €31.5m			
82 -10	Digital Enterprises based at Digital Hub	732 +25	Full Time Jobs based at Digital Hub
		22,231 +6,131*	People Provided with Digital Skills for Citizens digital skills training
1,189 +35	Small Businesses Supported by Trading Online Voucher Scheme		
Broadcasting €254.3m			
RTE Services Reach among adults	95% +4%	Hours of Home Produced Content on RTÉ One & RTÉ Two	5,530 -299
		Irish Language Programming (Average Hours Per Day)	12.5 New Metric
Spent on Independently Produced TV & Radio Programmes	€39.7m -0.8m		
Energy €111.5m			
407 (GWh) €20.2m +91(GWh) +€3.2m	Overall Energy Savings	34.5 (GWh) €2.3m +16.5 (GWhh) +€1.1m**	Energy Savings from Low Income Homes
		8,269 +483	Additional Low Income Homes Provided with Energy Efficient Measures
101kt +22.5kt	Overall Energy Savings (CO2 Equivalent)	8.6kt +4.4kt	Energy Savings from Low Income Homes (CO2 Equivalent)
		23,988 -1,075	Buildings Covered by Energy Efficient Measures
908 +270	New Grant-Aided Electric Vehicle Purchases	401 MW +51MW	Level of RES-E Capacity Installed

Natural Resources €24.8m					
64 -21	Petroleum Authorisations Under Regulation	611 +44	Mineral Prospecting Licences Under Regulation	8,353 sq km (51%) +195 sq km (+8%)	Coverage by Tellus Survey Programme Implementation
4 -1	Applications to Undertake Seismic Acquisition (Petroleum) Managed	16 +/-0	Mining Leases/Licences Under Regulation	119 -48	Mineral Prospecting Licences for Which Exploration Data Released for Open Access
1 +1	Applications to Drill a Well (Petroleum) Managed	43 +3	Access Requests for National Archive of Petroleum Data Managed	4,302sq km (10%) -844 sq km (+5%)	Coverage by INFOMAR Survey Programme Phase II Implementation
Inland Fisheries €30.3m					
17,448 +949	Inspections of Recreational Anglers for Licence and/or Permit	15,506 -4,005	Inspections of Other Anglers	128 -9	Fines/Fixed Charge Notices Issued
22 -44	Prosecutions Concluded	1,231 New Metric	No. of angling structures actioned (either repaired, replaced or removed)	21 New Metric	Production of peer reviewed scientific Publications
Environment and Waste Management €50.4m					
1 +/-0	Existing Infringement Cases	23 +6	Projects Supporting Waste Remediation	228 +88	Datasets published on DPER Open Portal
1,529 -29	Industrial/Waste Site Visits	49 +11	EPA Reports Published	38 +3	Published Reports on Environmental Research Projects
*The figure for this metric in 2016 was 16,100 rather than the 1,600 as in the 2016 report					
***The figure for this metric in 2016 was €1.2m rather than the €16.5m as in the 2016 report					

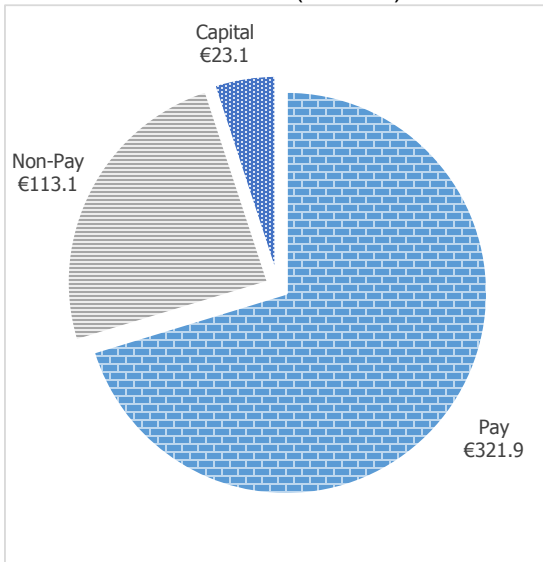
Finance

At a glance:

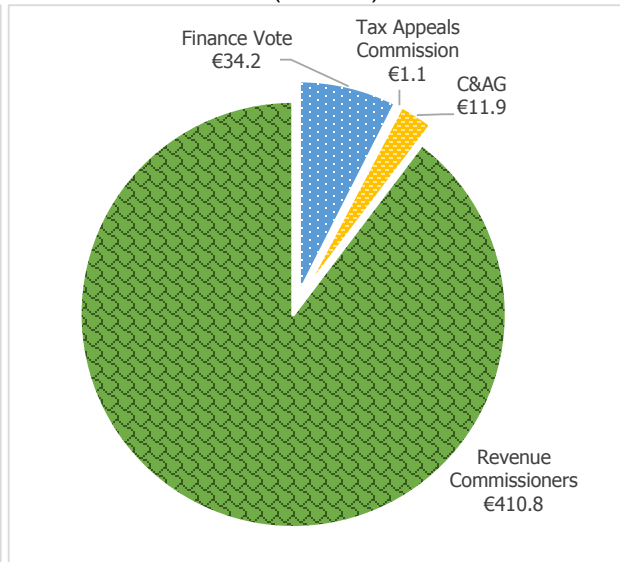
- Gross Expenditure €458.1m
- Staff (FTE at end Q4)
 - Civil Servants 6,540
 - Public Servants 0
- Non-Commercial State Bodies 0
- Pay Bill (% of Gross Current Expenditure) €321.9m (74.0%)
- Administrative Costs €442.5m

Composition of Expenditure

Pay, Pensions*, Capital and Non-Pay
Breakdown (€million)

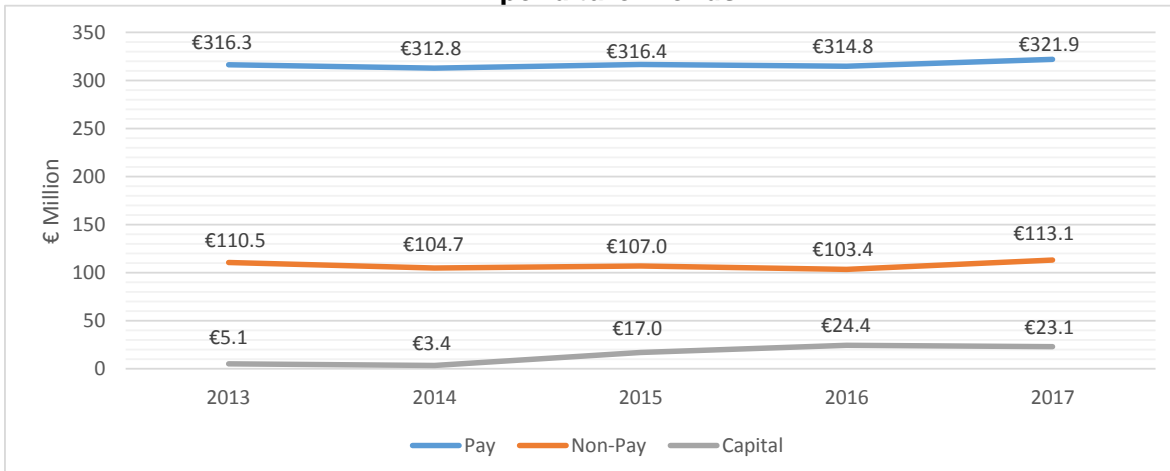


Expenditure By Programme
(€million)



*Retired Civil Servants are paid from the Superannuation Vote

Expenditure Trends



What has been delivered in 2017?

The following section lists the latest headline figures for 2017 for the finance vote group.

Revenue Commissioners €410.8m					
€50.7bn +€2.8bn	Exchequer Receipts	-13% +5%	Debt Available for Collection	99% +/-0%	Timely Compliance - Large Cases
98% +1%	Timely Compliance - Medium Cases	89% +3%	Timely Compliance - Other Cases	€579m +€24m	Yield from Audit / Compliance Interventions
2.3m +200k	No. of Electronic Payments	12% +4%	Increase in no.of electronic payments	14%* +7%	Value of Electronic Payments
655,561 +118k*	Number of Audit/Compliance Interventions	15,268 -242	Customs/Excise Seizures	10,406 -480	Debt Payments Arrangements
5.8m +100k	Number of Electronic Returns	50,223 +4403	Debt Enforcement Referrals	1.5m +100k	Customs declarations facilitated
		4.1m -300k	Customer Contacts (telephone calls & correspondence)		
Department of Finance €34.2m					
-0.3% 0.5% 2016	2017 Projected General Government Deficit	7.8% 5.2% 2016	2017 Annual GDP Growth		
Office of the Comptroller and Auditor General €11.9m					
290 -11	Accounts Certified	60% +/-0	% Current Year Accounts Certified by end September (by number)	96% +/-0	% Current Year Accounts Certified by end September (by turnover)
100% +/-0	Requests for Credit Responded to Before Commencement of Credit Period	26 +8	Results of Examinations Reported to Dáil Éireann		
Tax Appeals Commission €1.1m					
1,751**	New Appeals Received	259 -189	Appeals Closed	3 +3	Appeals of Determinations

*Rounded figure in 2016 report of 0.5m

**Tax Appeals Commission founded in 2016 with a number of legacy and new appeals so trend here unsuitable

Culture, Heritage and Gaeltacht Affairs

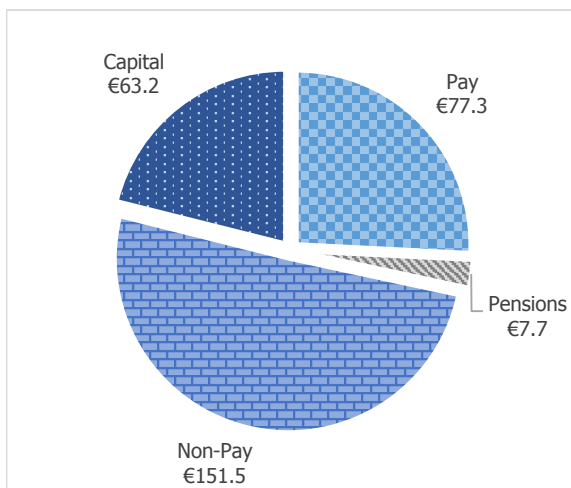
At a glance:

- Gross Expenditure €299.7m
- Staff (FTE at end Q4)
 - Civil Servants 761
 - Public Servants 936
- Non-Commercial State Bodies 13*
- Pay Bill (% of Gross Current Expenditure) €77.3m (32.7%)
- Administrative Costs €35.2m

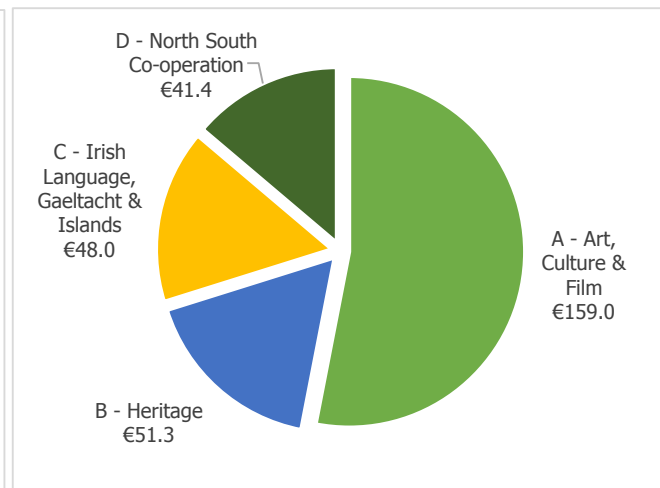
* National Museum of Ireland, National Library of Ireland, Irish Film Board, National Gallery of Ireland, Údarás na Gaeltachta, Irish Museum of Modern Art, The Chester Beatty Library and Gallery of Oriental Art, National Concert Hall, The Crawford Gallery, Heritage Council, An Comhairle Ealaíon, An Foras Teanga, Waterways Ireland.

Composition of Expenditure

Pay, Pensions*, Capital and Non-Pay
Breakdown (€ million)

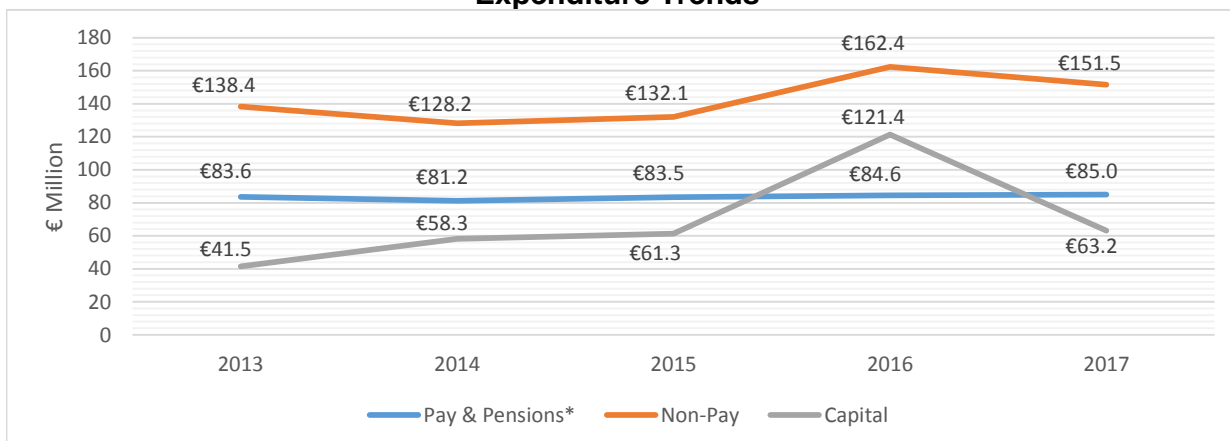


Expenditure By Programme
(€million)



*Retired Civil Servants are paid from the Superannuation Vote

Expenditure Trends**



**Note: The Department operated as the Department of Arts, Heritage, Regional, Rural and Gaeltacht Affairs for the period from 9 June 2016 until 27 July 2017. Responsibility for Regional and Rural Affairs transferred to the new Department of Rural and Community Development on the 27 July 2017. The Department was renamed the Department of Culture, Heritage and the Gaeltacht with effect from 1 August 2017. This may cause some disparity in the above chart.

What has been delivered in 2017?

The following section lists the latest headline figures for 2017 for the culture, heritage and Gaeltacht affairs sector in Ireland.

Art, Culture and Film €159.0m			
700 +135	Artists Funded	605 +109	Arts Organisations Funded
		1 +/-0	Significant Infrastructure Projects Concluded
215 +179	Projects Invested in by Irish Film Board	4 -1	1916 Capital Projects
		450 New Metric	No. of Irish artists' events supported
Heritage €51.3m			
Architectural Inventory Surveys Completed	2 +1	Special Protection Areas Designated	139 +/-0
		Special Areas of Conservation Designated	163 +59
National Heritage Areas Designated	148 +/-0	Raised Bog Special Areas of Conservation where Conservation/ Restoration has commenced	12 +/-0
		Payments Towards Cessation of Turf Cutting on Designated Sites	2,624 -76
Turf Deliveries Towards Cessation of Turf Cutting on Designated Sites	93 -19		
Irish Language, Gaeltacht and Islands €48.0m			
3 +1	Strategic Gaeltacht Projects Given Capital Funding	3 New Metric	Plans sanctioned under the language planning process
		42 +4	Foreign Institutions Funded to Teach Irish
74 +/-0	Naíonraí Funded	1,147 +79	Attending Naíonraí
		12 +/-0	Courses Funded under Advanced Language Skills Initiative
37 +1	Clubanna Óige Funded	1,301 +71	Attending Clubanna Óige
		26 +/-0	Lifeline Island Services (including ferry cargo & air services)
32 +1	Co-Ops Funded	630 +71	Jobs Created in the Gaeltacht
		7,503 +155	Jobs Maintained in the Gaeltacht
North-South Cooperation €41.4m			
North-South Ministerial Council Meetings	0* -1	No. of organisations and festivals supported by Foras na Gaeilge	428 -18
		No. of organisations supported by the Ulster-Scots Agency	374 +95

Taoiseach's Vote Group

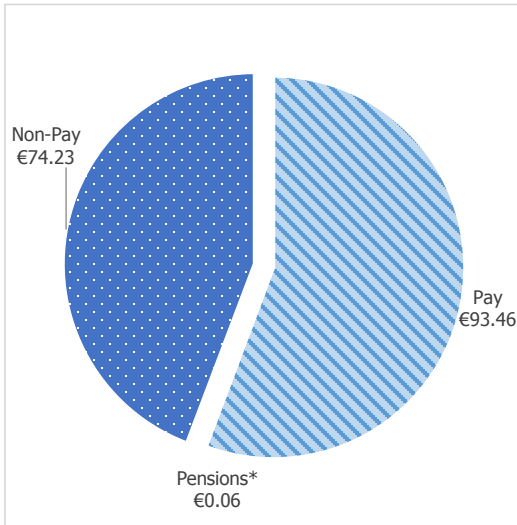
At a glance:

- Gross Expenditure €167.7m
- Staff (FTE at end Q4)
 - Civil Servants 1,550
 - Public Servants 34
- Non-Commercial State Bodies 2*
- Pay Bill (% of Gross Current Expenditure) €93.5m (55.8%)
- Administrative Costs €111.7m

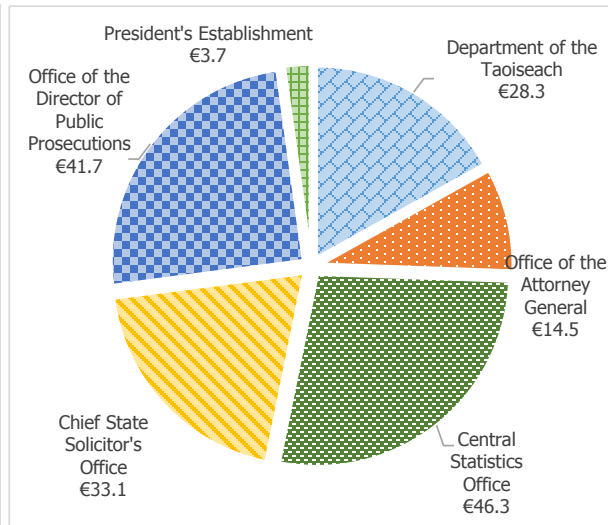
* National Economic and Social Development Office, Law Reform Commission

Composition of Expenditure

Pay, Pensions*, Capital and Non-Pay Breakdown (€ million)

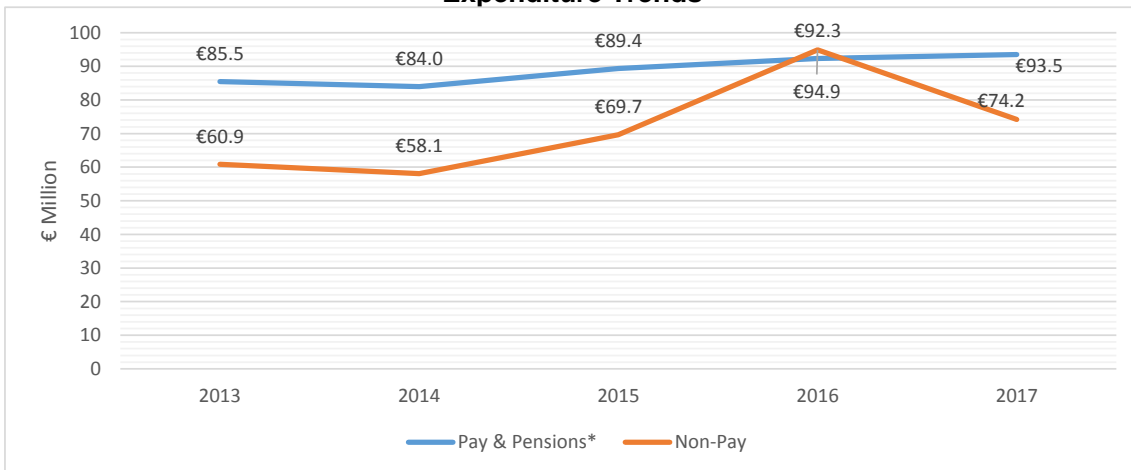


Expenditure By Programme (€ million)



* Retired Civil Servants are Paid from the Superannuation Vote

Expenditure Trends*



* Retired Civil Servants are Paid from the Superannuation Vote

What has been delivered in 2017?

The following section lists the latest headline figures for 2017 for the Taoiseach's Vote Group.

Central Statistics Office €46.3m					
298 <i>-29*</i>	Core statistical outputs delivered in electronic format online	298 <i>-29*</i>	Releases and publications		
Director of Public Prosecutions €41.7m					
12,384 <i>+83</i>	Suspects issued directions	3,702 <i>+148</i>	New court proceedings dealt with	1,021 <i>+30</i>	Dublin District Court prosecutions dealt with
639 <i>+50</i>	Victim requests for reason for decision not to prosecute	224 <i>+3</i>	Victim requests for review of decision not to prosecute	192 <i>-18</i>	New Judicial Review cases
2,219 <i>+225</i>	Dublin District Court appeal files dealt with	1,360 <i>+114</i>	Bail applications dealt with		
Department of the Taoiseach €28.3m					
55 <i>+4</i>	Government meetings supported	37 <i>-9</i>	Cabinet Committee meetings supported	96 <i>-74</i>	Brexit related high level engagement meetings
960 <i>+110</i>	Memoranda cleared for Government Agenda	5** <i>+/-0</i>	European Council meetings attended by Taoiseach	92 <i>+74</i>	High level engagement meetings related to North/South & British/Irish issues
1,289 <i>+769</i>	Parliamentary Questions answered by Taoiseach	10 <i>+2</i>	General Affairs Council meetings attended by Minister of State	302 <i>+84</i>	Domestic engagements for Taoiseach and Ministers of State
17,655 <i>+2955</i>	Items of correspondence dealt with	971 <i>-607</i>	Files Transferred to the National Archives		
Office of the Chief State Solicitor €33.1m					
951 <i>+120</i>	Administrative law cases - new	658 <i>-193</i>	Advisory, commercial and employment cases - new	507 <i>-112</i>	Constitutional and State litigation cases - new
1,010 <i>+144</i>	Administrative law cases - closed	742 <i>-120</i>	Advisory, commercial and employment cases - closed	984 <i>+238</i>	Constitutional and State litigation cases - closed
6,767 <i>-317</i>	Administrative law cases - in progress	3,395 <i>-204</i>	Advisory, commercial and employment cases - in progress	5,415 <i>+151</i>	Constitutional and State litigation cases - in progress
1,187 <i>+275</i>	Justice cases - new	6,153 <i>+755</i>	Justice cases - in progress	967 <i>+133</i>	Justice cases - closed
739 <i>-165</i>	State Property cases - new	8,049 <i>-27</i>	State Property cases - in progress	1,480 <i>+622***</i>	State Property cases - closed

Office of the Attorney General €14.5m					
7,264 -82	Requests for opinions/advice met	34 -2	Government Bills published	219 -48	Statutory Instruments/Orders made
3,166 +1,492	Amendments to Bills drafted	3,201 +184	Advisory/Litigation files created		
President's Establishment €3.7m					
100% +/-0	% of applicants received Centenerian's Bounty in a timely manner	412 -5	Centenerian payments made	602 -2	Centenerian Medals issued
*Cyclical nature of publications					
**Not including 4 summit level meetings attended (+2 versus 2016)					
***Compared to the 2016 Output Outturn published in REV 2018					

Rural and Community Development

At a glance:

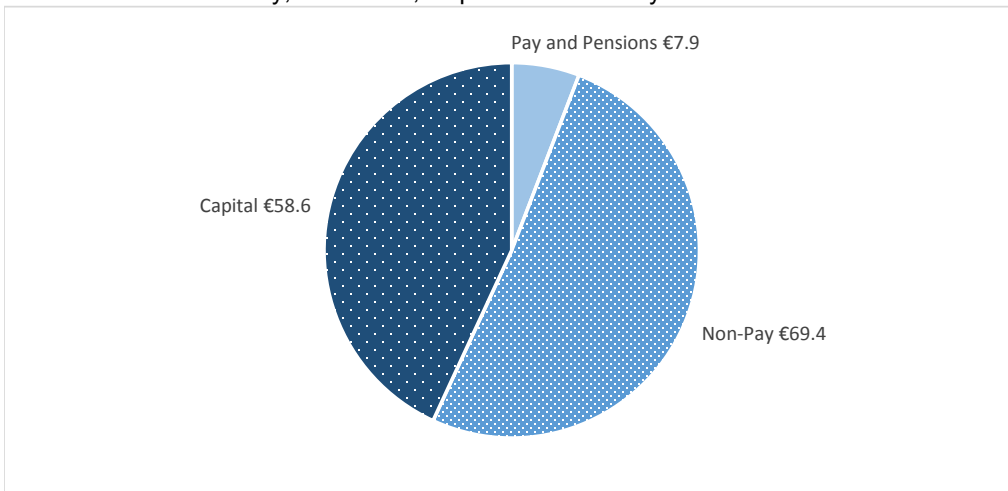
- Gross Expenditure €136.0m
- Staff (FTE at end Q4)
 - Civil Servants 187*
 - Public Servants 23
- Non-Commercial State Bodies 2**
- Pay Bill (% of Gross Current Expenditure) €7.9m (10.3%)
- Administrative Costs €5.7m

*Estimated figure for 2017

**Western Development Commission, Irish Water Safety

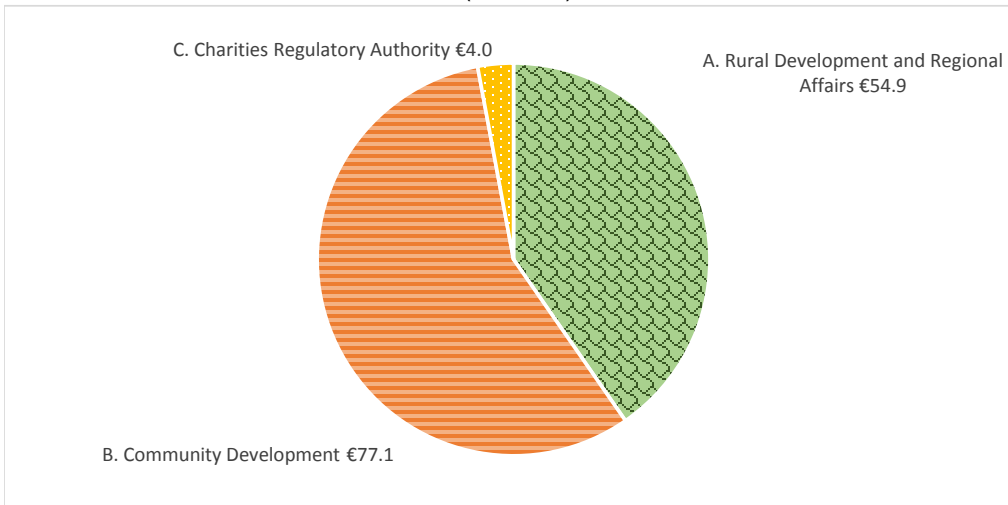
Composition of Expenditure

Pay, Pensions*, Capital and Non-Pay Breakdown



*Retired Civil Servants are paid from the Superannuation Vote

Expenditure By Programme (€ million)



The Department of Rural and Community Development was established on 19 July 2017

What has been delivered in 2017?

The following section lists the latest headline figures for 2017 for the rural and community development sector in Ireland.

Rural Development and Regional Affairs €54.9m					
1,905 +5*	Landholders in Walks Schemes	39 +/-0	Trails Covered by Walks Schemes	219 +102*	Rural Recreation Infrastructure Projects
281 +111*	Projects Supported by Town & Village Renewal Scheme	31 +/-0	Broadband Officers Appointed	2 +/-0	Local Authority Digital Strategies in Place
29 +1	LEADER 2014-20 Local Development Strategies being implemented	127** New/ Revised Metric	Enterprises Supported by LEADER	592** New/ Revised Metric	Projects approved for LEADER Funding
Community Development €77.1m					
31,016 +810*	People in Receipt of SICAP Employment Supports	2,413 +205*	People Employed within 6 months of SICAP Employment Supports	5,553 -199*	People Self-Employed within 6 months of SICAP Employment Supports
199 +/-0	Summer Water Safety Weeks	33 +/-0	LA/LCDCs - Groups Funded to Provide/Maintain Facilities in their Community	33 +/-0	LA/LCDCs - Schemes Funded in Disadvantaged Areas under RAPID Programme
Charities Regulatory Authority €4.0m					
9,061 +1058*	Charities on Register				
<p>*Updated 2016 figure (REV 2018)</p> <p>**Drawdown from 2014-20 LEADER Programme. No LEADER projects supported under 2014-20 programme in 2016 as a transition year from the 2007-13 programme.</p>					

Part 3 – Equality Reporting

What is Equality Reporting?

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

Equality reporting involves providing greater information on the likely impacts of proposed and/or ongoing budgetary measures, which, in turn, enhances the potential to better facilitate the integration of equality concerns into the budgetary process and enhance the Government’s decision-making framework.

Equality reporting 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.

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. The intention is to anchor equality reporting into the existing budgetary framework.

Irish Approach

Reflecting the availability of relevant studies and international comparator countries, the established track-record of seeking to gender-proof policy initiatives and the fact that analytical research carried out in the area of gender-responsive budgeting can be generalisable to other equality dimensions (e.g. age and ethnicity), it was decided to focus, at least initially, on the equality dimension of gender¹.

The OECD estimates that 90 countries have experimented with some form of gender budgeting over the past decade. From a practical perspective it is also deemed more effective, at least initially, to concentrate on a single or limited number of equality characteristics for which disaggregated data may be more readily available. The learning from this pilot approach will be applied to other equality dimensions.

International experience has shown that there is no one size fits all model regarding equality or gender budgeting. The approach taken in Ireland draws from international experience and would perhaps most closely resemble the approach adopted in Austria to the introduction of gender budgeting at a federal level in 2013, as part of the performance based budgeting framework codified in the budget law.

The Austrian initiative is focused on addressing perceived gender inequalities and requires every line ministry in the federal government to include within its chapter in the Annual Budget Statement at least one gender related objective out of a maximum of five objectives that can be included. The outcome objectives are then related to specific tasks and performance indicators.

Pilot Programme of Equality Reporting

The pilot programme of equality reporting for the 2018 budgetary cycle is anchored in the existing performance budgeting framework. For the first cycle of equality

¹ As outlined below however the submission from the Department of Health looks at social class, helping to develop a focus on other equality dimensions as will be required going forward.

budgeting, a number of diverse policy areas have been selected with associated objectives and indicators published in the Revised Estimates Volume (REV) 2018.

The relevant policy areas are:

- Education and Skills – Programme B - Skills Development
- Business, Enterprise and Innovation – Programme B – Innovation
- Transport, Tourism and Sport – Programme D - Sports and Recreation Services
- Culture, Heritage and the Gaeltacht - A - Arts, Culture and Film
- Health – Health and Wellbeing
- Children and Youth Affairs - Programme B - Sectoral Programmes for Children and Young People

In advance of the publication of the REV each Department participating in the pilot programme of equality reporting conducted an assessment of their relevant policy programme and articulated a high level equality objective. To support the achievement of this high level objective, related performance indicators and targets were selected by each Department.

Responsibility for proofing expenditure programmes and the selection indicators and progress towards achieving the high level goals articulated is a matter for the individual spending Departments in the first instance. The role of the Department of Public Expenditure and Reform is to facilitate the initiative and provide support for Departments to fulfil the Programme for Government commitment.

The intention is that the publication of high level objectives and associated indicators will enhance transparency around the progress towards achieving equality objectives.

Progress to date

All departments participating in the Equality Reporting pilot were asked to provide updates to be included in this report. While all departments are reporting positive progress, at this early stage of the year data is not available on all objectives.

Programme Name: Childcare support schemes (CCS, TEC, ACS, ECCE)

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

Key messages

- The number of children receiving financial support under CCS/TEC (71,418) has already exceeded the sub-target for 2018 of 70,000. DCYA considers that it is likely to deliver ECCE to 114,000 children in September 2018. As such, DCYA views that it is on target to meet the 2018 output target (1) of 184,000 children receiving financial support under childcare support schemes.
- The number of childcare services in contract to deliver childcare programmes is 4,517, exceeding the 2018 output target (2) of 4,450.

Actions undertaken in Q1 2018

Significant changes were made to childcare subsidies in September 2017, which continued to be implemented in Q1 2018. While there were no further adjustments to subsidies in Q1 2018, take-up of subsidies by both childcare providers and parents, which rose significantly as a result of the September 2017 measures, continued to rise right through Q1 2018.

The September 2017 changes to CCS and TEC subsidies included:

- Up to 50% increases in targeted subsidy-rates.
- The introduction for the first time of a universal subsidy for children who are under 3 years old (or who are older than 3 but do not yet qualify for the ECCE programme) and who do not qualify for targeted subsidy-rates.

The September 2017 changes were accompanied by a communications campaign to raise awareness among parents of their eligibility to childcare subsidies.

As a result of these actions:

- The number of childcare services in contract to deliver CCS/TEC increased from 2,168 at the end of July 2017 to 3,423 by the end of December 2017, and reached 3,428 by the end of Q1 2018.
- The number of children receiving financial support under CCS/TEC increased from 32,403 at the end of July 2017 to 61,939 by the end of December 2017, and has continued to increase to 71,418 by end of Q1 2018.

The total number of childcare services in contract to deliver any childcare programme (CCS, TEC or ECCE) was 4,517 at the end of Q1 2018, exceeding the 2018 target of 4,450.

The number of children receiving financial support under CCS/TEC has already exceeded the sub-target for 2018 of 70,000.

The number of children receiving support under ECCE was 110,588 at the end of Q1. This figure is not comparable with the 114,000 sub-target for the ECCE scheme for 2018, as the ECCE eligibility rules will change in September 2018 ² and the target relates to the period September-December 2018, to allow comparability with future years.

Combining the figures for ECCE, CCS and TEC, the total number of children receiving financial support at the end of Q1 2018 was 182,006.

While uncertainty remains as to the number of children that will participate in ECCE in September-December 2018, the rapid increase in take-up of the CCS and TEC schemes indicates that the 2018 target of 184,000 children receiving financial support is likely to be met.

² Currently there are 3 annual intakes into ECCE (September, January and April) and children qualify for ECCE at the next intake after their 3rd birthday. From September 2018, there will be a single annual intake (in September each year) and children will qualify for ECCE at the September after they turn 2 years 8 months.

Data on childcare fees and on availability of full-time places is updated annually. It will therefore not be possible to assess progress against the 2018 output targets (3), (4) and (5) until Q3 or Q4 2018. Overall, the observed increases to scheme take-up and subsidy-rates will contribute to the affordability and availability of childcare, facilitating the removal of barriers to women's labour market participation.

A. Key High Level Metrics:

		2018 Output Target	Q1 2018 output
1	Number of children receiving financial support under childcare support schemes	184,000	182,006
2	Number of childcare services in contract to deliver childcare support schemes	4,450	4,517
3	Proportion of childcare services in contract that offer full-time childcare	33 %	Not yet available
4	Maximum targeted subsidy as % of average full-time fees	80 %	Not yet available
5	Universal subsidy (under-3s) as % of average full-time fees	11 %	Not yet available

B. Context and Impact Indicators

		2015	2016	2017	2018
1-	Employment-rate of women with children	60.7 %	61.6 %	63.5 %	Not yet available
2-	% of under-3 year olds in formal childcare	30.6 %	28.6 %	Not yet available	Not yet available
3-	% of 3-5 year olds in formal childcare	92.0 %	92.9 %	Not yet available	Not yet available
4-	% of 6-14 year olds in childcare services in contract with DCYA	3.9 %	4.2 %	4.0 %	Not yet available

Department of Transport, Tourism and Sport

National Governing Bodies:

- 26 NGBs were awarded Women in Sport funding as part of the February 1st 2018 announcements.
- Funding is released to NGBs in line with Sport Ireland financial procedures. Programmes and initiatives are underway as per the plans submitted by the NGBs.
- It should be noted that the information attached for previous years (2015, 2016 and 2017) is not the full allocation of the Women in Sport Investment.
- €600,000 was released to the core NGBs under the scheme however additional allocations went to the Field Sports (IRFU and FAI) and the Local Sports Partnership Network.

Total figures are as follows:

Women In Sport Funding 2015 - 2017			
	2015	2016	2017
Core NGB	€600,000	€600,000	€600,000
Field Sport	€256,500	€256,500	€256,500
Local Sports Partnership	€115,000	€114,700	€115,000
Total	€971,500	€971,200	€971,500

Local Sports Partnership:

- This funds sport and physical activity programmes for female target groups including women with a disability, women in disadvantaged communities, older women and teenage girls.
- This funding is ring-fenced for delivery across Sport Ireland's network of Local Sports Partnerships across a wide variety of locally developed programmes.

Total figures are as follows:

	Local Sports Partnership Women in Sport Funding 2015 - 2017		
Year	2015	2016	2017
WIS	€115,000	€114,700	€115,000

Ratio of Female to Male participants in sport as measured by the Irish Sports Monitor

Irish Sports Monitor Report:

Observations:

- The 2017 figures will be slightly different to those published in the 2015 Irish Sports Monitor Report.
- From 2015 both mobile and landline users will be surveyed and figures were adjusted to account for this change in methodology.
- Based on the 2017 Irish Sports Monitor figures we are on track to achieve the 2018 targets.

Total figures are as follows:

	Male sports participants %	Female sports participants %	Ratio of female to male sports participants
2017 Irish Sports Monitor (full year unpublished)	45.3%	40.8%	0.93
2015 Irish Sports Monitor	47.8%	40.2%	0.87

Department of Health

The goal of the Department of Health's equality reporting target is to reduce the overall prevalence of smoking in the population, and in particular to narrow the gap between the highest and lowest social class groupings. This is a key public health and wellbeing goal reflected in the national Tobacco Free Ireland policy and the Healthy Ireland Framework.

The key high level metrics are (a) smoking prevalence (% population aged 15 and over who are current smokers); and (b) the gap between smoking prevalence in social class 1+2 and in social class 5+6. The source for both of these metrics is the annual Healthy Ireland Survey. This is an annual survey conducted by Ipsos MRBI on behalf of the Department, which involves in-home, face-to-face interviews with a sample of approximately 7,400 individuals representative of the Irish population aged 15 and over.

The Survey report is published each autumn, typically in October, and only annual data is available, i.e. the data is not collected on a quarterly or any other basis. The smoking prevalence in 2017 was 22% and the gap between highest and lowest social classes in 2017 was 16%. The next available figures will be in the report planned for publication in October 2018 (fieldwork is in final stages currently). Further information about the Survey and the annual report findings are available at: www.healthyireland.ie/accessibility/healthy-ireland-survey.

In terms of actions being undertaken to achieve these targets, this would, in broadest terms be the implementation of the Tobacco Free Ireland Policy. A report on implementation of the Tobacco Free Ireland Action Plan is published annually (link below to 2016 report published in November 2017): <http://health.gov.ie/blog/publications/2016-annual-report-on-the-tobacco-free-ireland-action-plan/>.

The two key themes underpinning Tobacco Free Ireland are the protection of children, and the denormalisation of smoking. As will be appreciated, when it comes

to addressing a significant public health and societal challenge such as tobacco, there is a multi-faceted approach taken including legislation, promotion of public awareness and behaviour change, provision of smoking cessation services such as the national QUIT service, and raising taxes on tobacco products.

In addition to the general increase in excise duty on all tobacco products, the narrowing of the price differential between cigarettes and 'roll your own' tobacco products (which are substantially cheaper than manufactured cigarettes) is important in order to reduce the attractiveness of these products to younger people.

Healthy Ireland Survey 2017 showed that smoking prevalence in young people (aged 15-24) is broadly in line with smoking rates in the population as a whole, which highlights the particular challenge of not just encouraging smokers to quit, but of preventing young people from smoking in the first place. The social gradient in respect of smoking is a further concern factor, with almost half of all young people who are unemployed being smokers.

The data cleaning and validation of the Science Foundation Ireland 2017 Census of Award Holders are still ongoing so it is not possible to update the 2017 figure at present. This will be available by the end of Q2, at which point it will become clearer on the likelihood of meeting 2018 targets.

The fact that this extensive and exhaustive data validation process occurs on an annual basis in Q1 of each year means that accurate quarterly updates are not possible. As a result our 2018 figures will not be available until Q1/Q2 2019.

Many of the actions SFI are exploring to achieve the 2018 output target will be highly dependent on budget and which programmes can be run in-year but the main gender equality action carried out in Q1 of 2018 was to launch the early-career Starting Investigator Research Grant (SIRG) Programme, which incentivises the Research Bodies to nominate excellent female candidates according to the following conditions:

Eligible research bodies may nominate up to a maximum of 12 candidates, who may then submit a proposal to the SIRG 2018 call. A maximum of six candidates out of the 12 allowed from each eligible Research Body may be male candidates.

Upon submission to SFI all applications are treated equally regardless of the gender of the applicant. This gender initiative previously resulted in an increase in the number of female awardees from 27% in 2013 to 54% in 2015.

Department of Education and Skills

SOLAS is engaged with research to identify barriers to participation in apprenticeships amongst diverse groups, including women and girls. The review is to be completed in Q2 2018, however, initial findings of this research to date suggested a number of recommendations/actions including (but not limited to):

- Featuring women prominently in add. campaigns, securing articles/broadcasts
- Encourage ETBs, Training Centres and IoTs to raise awareness of apprenticeships to women and girls including by running open days targeted at women and girls
- With partners, develop a set of guidelines of equity in recruitment and market the existing female bursary to employers where appropriate
- Increase the active promotion of females in apprenticeships via social media

This work will also build on the positive evidence that increasing numbers of women are choosing apprenticeships:

- 2015 26 female apprentices
- 2016 60 female apprentices
- 2017 145 female apprentices

At the end of Q1 2018 153 females are currently undertaking an apprenticeship.

It is likely that the target of 300 female participants for 2018 will be reached largely by means of the relatively high female participation rate on some of the newer apprenticeships that are currently in operation. These include, for example, existing apprenticeships in Accounting Technician, International Financial Services, and Insurance Practice which had 44% female participation on the 2017 intake, as well as other apprenticeships coming on stream that are expected to show strong female participation such as ICT, Retail Practice and Auctioneering and Property Services.

However, most of these new apprenticeships recruit in line with the academic year and so the full extent of female participation on these apprenticeships will be reflected in Q3/Q4 figures.

Irish Film Board Indicators – April 2018

1. Output Update

The Irish Film Board (IFB) has undertaken to deliver a 5% increase (over 2017 output) in applications received and successful applications by projects with female writers, directors and/or producers attached to them. To date, the IFB has delivered 64% of its target for increasing the level of applications with female talent attached and 66% of successful applications. In absolute terms, this means these are the stats for awards of funding for Q1 2018. In terms of context, the total number of applications received was 50 and the number of successful applications was 26.

A. Key High Level Metrics:

		2018 Output Target
1	<i>Description of Indicator</i>	<i>Quantitative Target</i>
2	Level of applications received with female talent* attached	64% (50)
3	Level of successful applications with female talent* attached	66% (26)

*writers, producers and directors

2. Actions taken by the IFB in 2018

The Irish Film Board is committed to supporting and facilitating an increase in the level of female writers, producers and directors in line with its Six Point Plan on Gender Equality. In 2018, the Board launched a new scheme called 'POV' which aims to support the development and production of low budget action feature films

from female writers and directors. An information session for POV was held on 28 March 2018 and the IFB is currently accepting applications online for the scheme. The deadline is the 20 April 2018. Further details are available at the following link: <https://www.irishfilmboard.ie/funding/production-loans/pov-low-budget-production-and-training-scheme-for-female-talent>

The Board also established a Gender and Diversity Committee which comprises four Board members. Through positive communication, the vision of the committee is to lead the film and screen industry in bridging the gender gap and diversity deficit. The committee aims to do this by engaging a broad stakeholder map and driving the Board's Six Point Plan on Gender Equality. The committee meets quarterly and met in March 2018.

Next steps

The pilot programme of equality reporting will be reviewed following the 2018 budgetary cycle. Learning from the pilot approach will be used to expand the initiative to other expenditure programmes and equality dimensions for the 2019 budgetary cycle.

To further guide the roll-out of equality reporting it is intended to establish an Equality Reporting Steering Group in Q2 2018. This group will be comprised of relevant stakeholders and policy experts to provide advice on the most effective way to advance the initiative going forward.



Rialtas na hÉireann
Government of Ireland

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