



Rialtas na hÉireann
Government of Ireland

Revised Estimates for Public Services 2019

Prepared by the Department of
Public Expenditure and Reform

2019

Revised Estimates for Public Services

BAILE ÁTHA CLIATH
ARNA FHOILSIÚ AG OIFIG AN tSOLÁTHAIR
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General Note

The *Revised Estimates Volume for Public Services 2019* (REV) provides additional details and information in relation to the allocations contained in the 2019 Estimates, as set out in the *Expenditure Report 2019*, published on 9 October 2018. Gross Voted expenditure will amount to €66.6bn in 2019, of which €59.3bn is Current expenditure and €7.3bn is Capital expenditure.

In accordance with the revised Budgetary timetable introduced as part of the “two pack”, the Estimates are required to be published prior to the end of 2018. This publication date of the REV allows for consideration of the Estimates by the relevant Dáil Select Committees at an early stage.

The Revised Estimates Volume compares the 2019 Estimates against the 2018 Estimates. The amounts included in respect of the 2018 Estimates include the Supplementary Estimates agreed by the Dáil during the year. The Summary Tables at the front of the Revised Estimates Volume also show some information on estimated 2018 Forecast Outturns.

The 2019 Estimates have been supplemented with key performance information regarding Programme outputs and impacts. This allows information about spending estimates to be seen in conjunction with relevant outputs and performance data. This furthers the initiatives to provide more useful information and assists Dáil Éireann and its Select Committees in holding Ministers and Heads of Departments to account regarding their expenditure and the effective utilisation of public funds. Information in relation to 2019 indicators for the Health sector will be provided upon the publication of the 2019 HSE Service Plan. As part of the further rollout of the pilot programme of Equality Budgeting, a number of Departments also include indicators relating to equality objectives.

As is usual, there are a number of post Budget technical and policy adjustments included in the REV. This partially relates to a Government decision to utilise a surplus on the Energy Efficiency National Fund to fund capital investment in the Department of Communications, Climate Action and Environment Vote. Additional capital funding is provided to the Department of Housing, Planning and Local Government in relation to Irish Water, taking into account revised scheduling of Irish Water capital investment. Other changes include additional funding, on the Defence Vote, in the Department of Culture, Heritage and the Gaeltacht, in the Public Expenditure and Reform Vote Group, in the Department of Health, in the Department of Transport, Tourism and Sport, and for training allowance costs, arising from the Budget decision in relation to Social Protection rate changes, in the Department of Education and Skills. The appropriations-in-aid for the Department of Agriculture, Fisheries and the Marine are revised to reflect proposed revised timing in relation to the scheduling of EU receipts taking into account receipts to date in 2018.

Capital Carryover

A sum of €93m in capital savings from 2018 is available for spending in 2019 under the multiannual capital envelopes carryover facility. These carryover amounts are provided in Part I of the relevant Votes and are identified in Part II of the Votes concerned. The spending of such money requires a Ministerial Order to be approved by the Dáil before 31 March 2019.

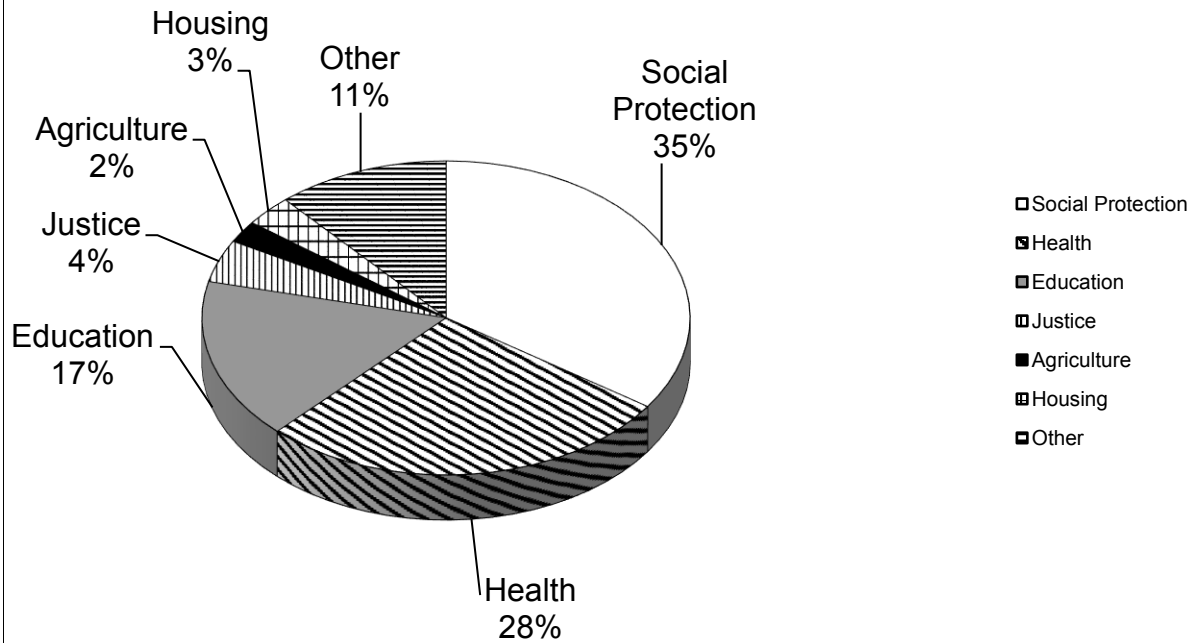
19 December 2018

SUMMARY ANALYSIS OF EXPENDITURE

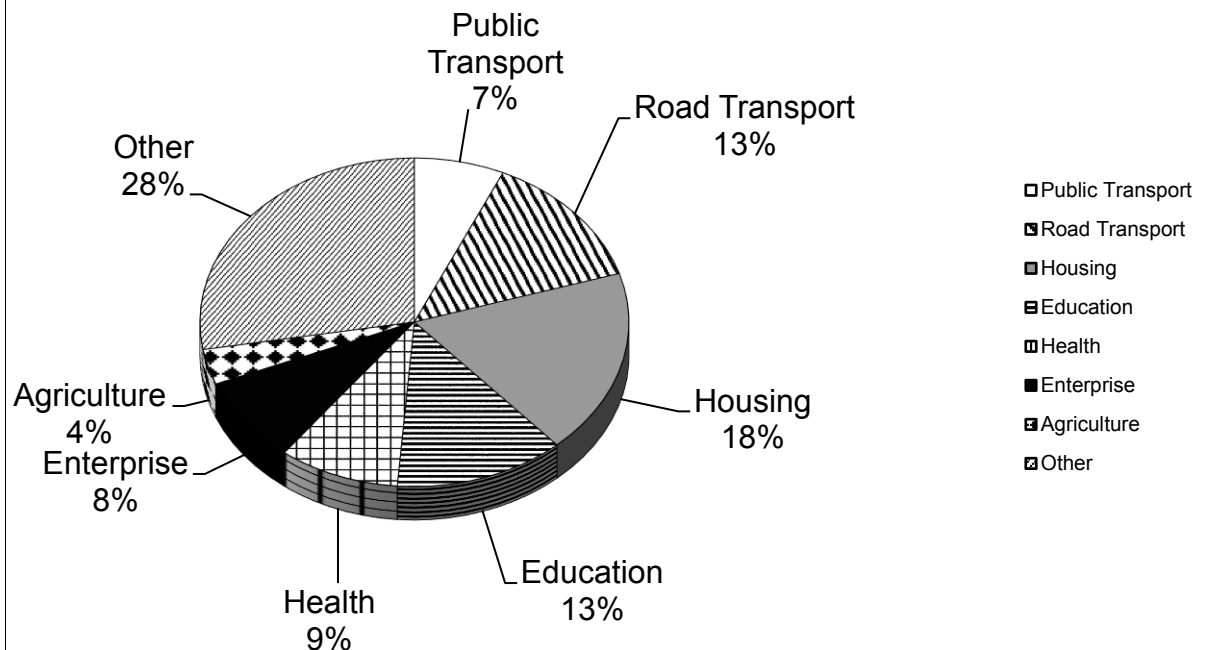
Gross voted current* and capital spending in 2019

*Includes voted expenditure and expenditure from the National Training Fund and from the Social Insurance Fund as it provides a more complete picture of overall Government Expenditure.

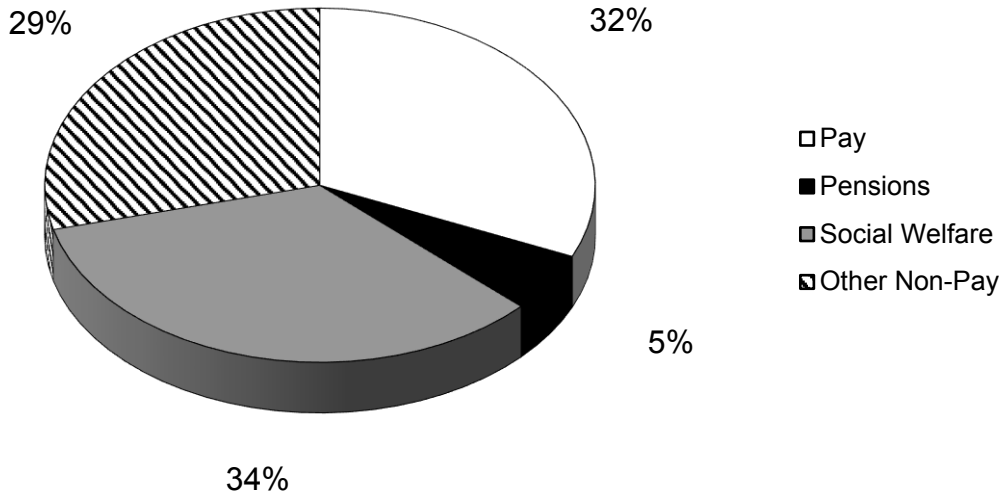
Gross Voted Current Spending
where the overall €59.3 billion is going in 2019



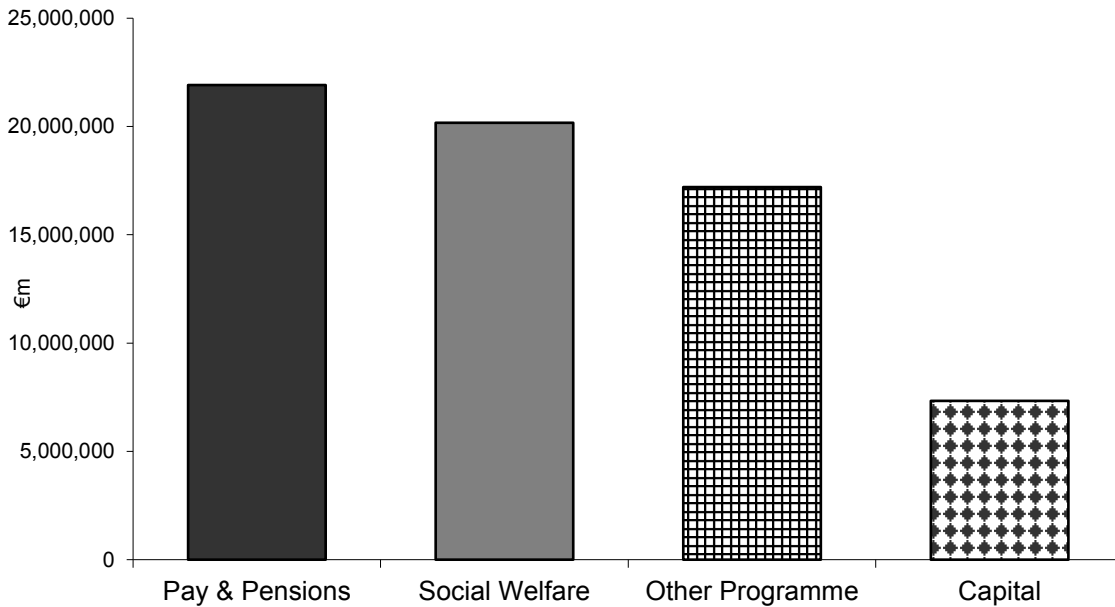
Gross Voted Capital Expenditure
where the overall €7.3 billion is going in 2019



Gross Pay, Pensions & Non-Pay Split as a % of Gross Current Expenditure



Main Components of Gross Voted Expenditure 2019



TOTAL OF ESTIMATES FOR SUPPLY SERVICES

	<u>2018</u>	<u>2019</u>	
<i>Gross Estimates</i> *	€000	€000	%
Total	63,257,594	66,623,300	5.3%
Current Services	57,250,594	59,291,210	3.6%
Capital Services	6,007,000	7,332,090	22.1%
<i>Net Estimates</i>			
Total	50,922,731	53,948,337	5.9%
Current Services	44,936,185	46,641,247	3.8%
Capital Services	5,986,546	7,307,090	22.1%

* *Gross voted expenditure plus expenditure from the Social Insurance Fund and the National Training Fund.*

SUMMARY TABLES

SUMMARY OF GROSS EXPENDITURE (CAPITAL AND CURRENT) (a)

by Ministerial Vote Group

Ministerial Vote Group	2018 Estimate	2018 Forecast Outturn	2019 Estimate	Increase/Decrease 2019 Estimate over 2018 Estimate	
				€000	%
Taoiseach's Group (including Central Statistics Office)	€000	€000	€000	€000	
	184,394	177,115	191,588	7,194	3.9%
Current	184,394	177,115	191,588	7,194	3.9%
Capital	-	-	-	-	-
Finance Group	483,232	480,351	506,649	23,417	4.8%
Current	457,517	455,804	480,759	23,242	5.1%
Capital	25,715	24,547	25,890	175	0.7%
Public Expenditure and Reform Group	1,200,647	1,191,015	1,253,662	53,015	4.4%
Current	1,004,251	996,966	1,053,111	48,860	4.9%
Capital	196,396	194,049	200,551	4,155	2.1%
Justice Group	2,680,595	2,670,836	2,778,998	98,403	3.7%
Current	2,542,346	2,539,690	2,573,791	31,445	1.2%
Capital	138,249	131,146	205,207	66,958	48.4%
Housing, Planning and Local Government	3,434,774	3,432,508	4,056,629	621,855	18.1%
Current	1,683,229	1,681,023	1,919,229	236,000	14.0%
Capital	1,751,545	1,751,485	2,137,400	385,855	22.0%
Education and Skills	10,235,492	10,232,274	10,767,187	531,695	5.2%
Current	9,490,142	9,488,736	9,826,187	336,045	3.5%
Capital	745,350	743,538	941,000	195,650	26.2%
Foreign Affairs and Trade Group	753,617	748,569	802,377	48,760	6.5%
Current	742,267	737,219	781,377	39,110	5.3%
Capital	11,350	11,350	21,000	9,650	85.0%
Communications, Climate Action & Environment	580,938	557,978	668,701	87,763	15.1%
Current	371,938	363,978	391,734	19,796	5.3%
Capital	209,000	194,000	276,967	67,967	32.5%
Agriculture, Food and the Marine	1,562,911	1,538,950	1,596,000	33,089	2.1%
Current	1,289,749	1,310,788	1,341,000	51,251	4.0%
Capital	273,162	228,162	255,000	(18,162)	-6.6%
Transport, Tourism and Sport	2,073,285	2,054,919	2,368,833	295,548	14.3%
Current	740,801	740,801	755,808	15,007	2.0%
Capital	1,332,484	1,314,118	1,613,025	280,541	21.1%
Business, Enterprise and Innovation	870,961	842,154	950,237	79,276	9.1%
Current	315,960	314,754	330,237	14,277	4.5%
Capital	555,001	527,400	620,000	64,999	11.7%
Culture, Heritage and the Gaeltacht	302,959	302,259	340,959	38,000	12.5%
Current	248,659	248,659	265,159	16,500	6.6%
Capital	54,300	53,600	75,800	21,500	39.6%
Defence Group	949,981	946,481	1,007,181	57,200	6.0%
Current	872,981	869,481	901,181	28,200	3.2%
Capital	77,000	77,000	106,000	29,000	37.7%
Employment Affairs and Social Protection	20,331,621	20,331,620	20,497,524	165,903	0.8%
Current	20,321,621	20,321,620	20,483,524	161,903	0.8%
Capital	10,000	10,000	14,000	4,000	40.0%
Health Group	15,977,130	15,977,130	17,032,260	1,055,130	6.6%
Current	15,463,880	15,463,880	16,365,010	901,130	5.8%
Capital	513,250	513,250	667,250	154,000	30.0%
Children and Youth Affairs	1,403,525	1,403,525	1,510,313	106,788	7.6%
Current	1,376,835	1,376,835	1,478,313	101,478	7.4%
Capital	26,690	26,690	32,000	5,310	19.9%
Rural and Community Development	231,532	230,532	294,202	62,670	27.1%
Current	144,024	143,024	153,202	9,178	6.4%
Capital	87,508	87,508	141,000	53,492	61.1%
Total:-	63,257,594	63,118,216	66,623,300	3,365,706	5.3%
Plus Capital Carryover		93,009			
Total:-	63,257,594	63,211,225	66,623,300	3,365,706	5.3%
Current:-	57,250,594	57,230,373	59,291,210	2,040,616	3.6%
Capital:-	6,007,000	5,980,852	7,332,090	1,325,090	22.1%

(a) This table includes voted expenditure and expenditure from the National Training Fund and from the Social Insurance Fund as it provides a more complete picture of overall Government expenditure. Expenditure on Central Fund services (mainly debt servicing) is not included.

TABLE 1

ABSTRACT OF 2019 ESTIMATES FOR SUPPLY SERVICES

Vote No.	SERVICE	2018 Forecast Outturn		
		Gross	Appropriations in Aid	Net
		€000	€000	€000
1	President's Establishment	3,644	88	3,556
2	Department of the Taoiseach	34,263	872	33,391
3	Office of the Attorney General	14,601	1,020	13,581
4	Central Statistics Office	48,127	1,601	46,526
5	Office of the Director of Public Prosecutions	42,901	806	42,095
6	Chief State Solicitor's Office	33,579	1,254	32,325
7	Office of the Minister for Finance	40,499	1,401	39,098
8	Office of the Comptroller and Auditor General	13,405	6,430	6,975
9	Office of the Revenue Commissioners	424,900	68,621	356,279
10	Tax Appeals Commission	1,547	61	1,486
11	Public Expenditure and Reform	57,373	3,834	53,539
12	Superannuation and Retired Allowances	584,901	240,354	344,547
13	Office of Public Works	449,963	25,749	424,214
14	State Laboratory	9,725	1,015	8,710
15	Secret Service	727	-	727
16	Valuation Office	10,200	1,765	8,435
17	Public Appointments Service	13,188	312	12,876
18	Shared Services	48,711	5,471	43,240
19	Office of the Ombudsman	10,200	405	9,795
20	Garda Síochána	1,722,839	124,898	1,597,941
21	Prisons	352,692	14,497	338,195
22	Courts Service	129,676	48,569	81,107
23	Property Registration Authority	28,424	749	27,675
24	Justice and Equality	458,315	81,478	376,837
25	Irish Human Rights & Equality Commission	4,742	80	4,662
26	Education and Skills	9,816,824	586,483	9,230,341
26	National Training Fund	415,450	415,450	-
27	International Co-operation	515,476	1,170	514,306
28	Foreign Affairs and Trade	233,093	64,300	168,793
29	Communications, Climate Action and Environment	557,978	236,415	321,563
30	Agriculture, Food and the Marine	1,538,950	468,175	1,070,775
31	Transport, Tourism and Sport	2,054,919	24,477	2,030,442
32	Business, Enterprise and Innovation	842,154	55,250	786,904
33	Culture, Heritage and the Gaeltacht	302,259	4,200	298,059
34	Housing, Planning and Local Government	3,393,884	63,266	3,330,618
35	Army Pensions	242,633	5,000	237,633
36	Defence	703,848	30,535	673,313
37	Employment Affairs and Social Protection	10,969,429	203,305	10,766,124
37	Social Insurance Fund	9,362,191	9,362,191	-
38	Health	15,977,130	405,221	15,571,909
39	Office of Government Procurement	16,227	495	15,732
40	Children and Youth Affairs	1,403,525	24,515	1,379,010
41	Policing Authority	2,572	61	2,511
42	Rural and Community Development	230,532	23,231	207,301
	Total :-	63,118,216	12,605,070	50,513,146
	Plus Capital Carryover	93,009	-	93,009
	Total Including Capital Carryover:-	63,211,225	12,605,070	50,606,155

COMPARED WITH 2018 FORECAST OUTTURN

2019 Estimate			Net Estimates 2019 compared with the Net 2018 Forecast Outturn		Vote No.
Gross	Appropriations in Aid	Net	Increase	Decrease	
€000	€000	€000	€000	€000	
4,516	82	4,434	878		1
35,266	929	34,337	946		2
16,353	761	15,592	2,011		3
56,163	1,449	54,714	8,188		4
43,719	910	42,809	714		5
35,571	955	34,616	2,291		6
41,096	1,380	39,716	618		7
14,638	5,981	8,657	1,682		8
447,567	67,487	380,080	23,801		9
3,348	140	3,208	1,722		10
61,691	2,463	59,228	5,689		11
609,900	238,603	371,297	26,750		12
466,943	24,205	442,738	18,524		13
10,861	1,066	9,795	1,085		14
1,250	-	1,250	523		15
14,092	1,362	12,730	4,295		16
15,533	175	15,358	2,482		17
56,829	5,740	51,089	7,849		18
12,174	456	11,718	1,923		19
1,760,076	105,268	1,654,808	56,867		20
359,012	9,476	349,536	11,341		21
138,405	47,781	90,624	9,517		22
31,059	610	30,449	2,774		23
511,378	77,664	433,714	56,877		24
6,751	89	6,662	2,000		25
10,281,547	480,891	9,800,656	570,315		26
485,640	483,283	-	-	-	26
544,926	1,100	543,826	29,520		27
257,451	44,952	212,499	43,706		28
668,701	242,711	425,990	104,427		29
1,596,000	292,317	1,303,683	232,908		30
2,368,833	24,964	2,343,869	313,427		31
950,237	53,272	896,965	110,061		32
340,959	3,764	337,195	39,136		33
4,011,478	61,175	3,950,303	619,685		34
249,133	5,000	244,133	6,500		35
758,048	22,735	735,313	62,000		36
10,826,273	226,500	10,599,773		(166,351)	37
9,671,251	9,669,751	-	-	-	37
17,032,260	405,000	16,627,260	1,055,351		38
18,481	450	18,031	2,299		39
1,510,313	27,637	1,482,676	103,666		40
3,376	52	3,324	813		41
294,202	30,520	263,682	56,381		42
66,623,300	12,671,106	53,948,337	3,601,542	(166,351)	
-	-	-	-	(93,009)	
66,623,300	12,671,106	53,948,337	3,601,542	(259,360)	

-|

TABLE 2

SUMMARY OF SUPPLY SERVICES - GROSS ESTIMATES (CAPITAL AND CURRENT) (a)

Vote No	Service	2018 Estimate	2018 Forecast Outturn (b)	2019 Estimate	Increase/Decrease 2019 Estimate over 2018 Estimate	
		€000	€000	€000	€000	%
1	President's Establishment	4,418	3,644	4,516	98	2.2%
2	Department of the Taoiseach	34,263	34,263	35,266	1,003	2.9%
3	Office of the Attorney General	16,121	14,601	16,353	232	1.4%
4	Central Statistics Office	50,347	48,127	56,163	5,816	11.6%
5	Office of the Director of Public Prosecutions	44,466	42,901	43,719	(747)	-1.7%
6	Chief State Solicitor's Office	34,779	33,579	35,571	792	2.3%
7	Office of the Minister for Finance	42,048	40,499	41,096	(952)	-2.3%
8	Office of the Comptroller and Auditor General	13,977	13,405	14,638	661	4.7%
9	Office of the Revenue Commissioners	425,500	424,900	447,567	22,067	5.2%
10	Tax Appeals Commission	1,707	1,547	3,348	1,641	96.1%
11	Public Expenditure and Reform	59,531	57,373	61,691	2,160	3.6%
12	Superannuation and Retired Allowances	584,901	584,901	609,900	24,999	4.3%
13	Office of Public Works	449,963	449,963	466,943	16,980	3.8%
14	State Laboratory	10,278	9,725	10,861	583	5.7%
15	Secret Service	1,000	727	1,250	250	25.0%
16	Valuation Office	11,587	10,200	14,092	2,505	21.6%
17	Public Appointments Service	13,598	13,188	15,533	1,935	14.2%
18	National Shared Services Office	48,759	48,711	56,829	8,070	16.6%
19	Office of the Ombudsman	11,597	10,200	12,174	577	5.0%
20	Garda Síochána	1,726,420	1,722,839	1,760,076	33,656	1.9%
21	Prisons	352,692	352,692	359,012	6,320	1.8%
22	Courts Service	132,176	129,676	138,405	6,229	4.7%
23	Property Registration Authority	29,303	28,424	31,059	1,756	6.0%
24	Justice and Equality	459,257	458,315	511,378	52,121	11.3%
25	Irish Human Rights and Equality Commission	6,703	4,742	6,751	48	0.7%
26	Education and Skills	9,820,042	9,816,824	10,281,547	461,505	4.7%
26	National Training Fund (a)	415,450	415,450	485,640	70,190	16.9%
27	International Co-operation	515,476	515,476	544,926	29,450	5.7%
28	Foreign Affairs and Trade	238,141	233,093	257,451	19,310	8.1%
29	Communications, Climate Action and Environment	580,938	557,978	668,701	87,763	15.1%
30	Agriculture, Food and the Marine	1,562,911	1,538,950	1,596,000	33,089	2.1%
31	Transport, Tourism and Sport	2,073,285	2,054,919	2,368,833	295,548	14.3%
32	Business, Enterprise and Innovation	870,961	842,154	950,237	79,276	9.1%
33	Culture, Heritage and the Gaeltacht	302,959	302,259	340,959	38,000	12.5%
34	Housing, Planning and Local Government	3,393,884	3,393,884	4,011,478	617,594	18.2%
35	Army Pensions	242,633	242,633	249,133	6,500	2.7%
36	Defence	707,348	703,848	758,048	50,700	7.2%
37	Employment Affairs and Social Protection	10,969,430	10,969,429	10,826,273	(143,157)	-1.3%
37	Social Insurance Fund (a)	9,362,191	9,362,191	9,671,251	309,060	3.3%
38	Health	15,977,130	15,977,130	17,032,260	1,055,130	6.6%
39	Office of Government Procurement	21,020	16,227	18,481	(2,539)	-12.1%
40	Children and Youth Affairs	1,403,525	1,403,525	1,510,313	106,788	7.6%
41	Policing Authority	3,347	2,572	3,376	29	0.9%
42	Rural and Community Development	231,532	230,532	294,202	62,670	27.1%
	Total:-	63,257,594	63,118,216	66,623,300	3,365,706	5.3%

(a) This table includes voted expenditure and expenditure from the National Training Fund and from the Social Insurance Fund as it provides a more complete picture of overall Government expenditure. Expenditure on Central Fund services (mainly debt servicing) is not included.

TABLE 3

SUMMARY OF CURRENT SUPPLY SERVICES - GROSS ESTIMATES (a)

Vote No	Service	2018 Estimate	2018 Forecast Outturn	2019 Estimate	Increase/Decrease 2019 Estimate over 2018 Estimates	
		€000	€000	€000	€000	%
1	President's Establishment	4,418	3,644	4,516	98	2.2%
2	Department of the Taoiseach	34,263	34,263	35,266	1,003	2.9%
3	Office of the Attorney General	16,121	14,601	16,353	232	1.4%
4	Central Statistics Office	50,347	48,127	56,163	5,816	11.6%
5	Office of the Director of Public Prosecutions	44,466	42,901	43,719	(747)	-1.7%
6	Chief State Solicitor's Office	34,779	33,579	35,571	792	2.3%
7	Office of the Minister for Finance	40,333	39,452	39,206	(1,127)	-2.8%
8	Office of the Comptroller and Auditor General	13,977	13,405	14,638	661	4.7%
9	Office of the Revenue Commissioners	401,500	401,400	423,567	22,067	5.5%
10	Tax Appeals Commission	1,707	1,547	3,348	1,641	96.1%
11	Public Expenditure and Reform	54,331	52,173	57,276	2,945	5.4%
12	Superannuation and Retired Allowances	584,901	584,901	609,900	24,999	4.3%
13	Office of Public Works	272,914	272,914	284,894	11,980	4.4%
14	State Laboratory	10,278	9,725	10,861	583	5.7%
15	Secret Service	1,000	727	1,250	250	25.0%
16	Valuation Office	11,587	10,200	13,842	2,255	19.5%
17	Public Appointments Service	12,098	12,048	13,033	935	7.7%
18	National Shared Services Office	37,072	39,009	45,829	8,757	23.6%
19	Office of the Ombudsman	11,597	10,200	12,174	577	5.0%
20	Garda Síochána	1,664,980	1,664,980	1,667,736	2,756	0.2%
21	Prisons	328,362	328,362	326,682	(1,680)	-0.5%
22	Courts Service	83,159	83,159	86,888	3,729	4.5%
23	Property Registration Authority	28,743	27,924	30,499	1,756	6.1%
24	Justice and Equality	455,895	455,895	482,458	26,563	5.8%
25	Irish Human Rights and Equality Commission	6,603	4,722	6,651	48	0.7%
26	Education and Skills	9,074,692	9,073,286	9,340,547	265,855	2.9%
26	National Training Fund (a)	415,450	415,450	485,640	70,190	16.9%
27	International Co-operation	514,626	514,626	542,426	27,800	5.4%
28	Foreign Affairs and Trade	227,641	222,593	238,951	11,310	5.0%
29	Communications, Climate Action and Environment	371,938	363,978	391,734	19,796	5.3%
30	Agriculture, Food and the Marine	1,289,749	1,310,788	1,341,000	51,251	4.0%
31	Transport, Tourism and Sport	740,801	740,801	755,808	15,007	2.0%
32	Business, Enterprise and Innovation	315,960	314,754	330,237	14,277	4.5%
33	Culture, Heritage and the Gaeltacht	248,659	248,659	265,159	16,500	6.6%
34	Housing, Planning and Local Government	1,642,899	1,642,899	1,874,888	231,989	14.1%
35	Army Pensions	242,633	242,633	249,133	6,500	2.7%
36	Defence	630,348	626,848	652,048	21,700	3.4%
37	Employment Affairs and Social Protection	10,959,430	10,959,429	10,812,273	(147,157)	-1.3%
37	Social Insurance Fund (a)	9,362,191	9,362,191	9,671,251	309,060	3.3%
38	Health	15,463,880	15,463,880	16,365,010	901,130	5.8%
39	Office of Government Procurement	20,060	15,269	17,894	(2,166)	-10.8%
40	Children and Youth Affairs	1,376,835	1,376,835	1,478,313	101,478	7.4%
41	Policing Authority	3,347	2,572	3,376	29	0.9%
42	Rural and Community Development	144,024	143,024	153,202	9,178	6.4%
	Total:-	57,250,594	57,230,373	59,291,210	2,040,616	3.6%

(a) This table includes voted expenditure and expenditure from the National Training Fund and from the Social Insurance Fund as it provides a more complete picture of overall Government expenditure. Expenditure on Central Fund services (mainly debt servicing) is not included.

TABLE 4

SUMMARY OF VOTED CAPITAL - GROSS ESTIMATES

Vote No	Service	2018 Estimate	2018		2019 Estimate	Increase/Decrease 2019 Estimate over 2018 Estimate	
			Forecast Outturn	of which Carryover into 2019		€000	%
		€000	€000	€000	€000	€000	%
7	Office of the Minister for Finance	1,715	1,047		1,890	175	10.2%
9	Office of the Revenue Commissioners	24,000	23,500		24,000	-	0.0%
11	Public Expenditure and Reform	5,200	5,200		4,415	(785)	-15.1%
13	Office of Public Works	177,049	177,049		182,049	5,000	2.8%
16	Valuation Office	-	-		250	-	-
17	Public Appoints Service	1,500	1,140		2,500	1,000	-
18	National Shared Services Office	11,687	10,870	1,168	11,000	(687)	-5.9%
20	Garda Síochána	61,440	61,440	3,581	92,340	30,900	50.3%
21	Prisons	24,330	24,330		32,330	8,000	32.9%
22	Courts Service	49,017	49,017	2,500	51,517	2,500	5.1%
23	Property Registration Authority	560	556	56	560	-	-
24	Justice and Equality	3,362	3,362	942	28,920	25,558	-
25	Irish Human Rights and Equality Commission	100	20		100	-	-
26	Education and Skills	745,350	743,538		941,000	195,650	26.2%
27	International Co-operation	850	850		2,500	1,650	-
28	Foreign Affairs and Trade	10,500	10,500		18,500	8,000	-
29	Communications, Climate Action and Environment	209,000	209,000	15,000	276,967	67,967	32.5%
30	Agriculture, Food and the Marine	273,162	250,162	22,000	255,000	(18,162)	-6.6%
31	Transport, Tourism and Sport	1,332,484	1,332,484	18,366	1,613,025	280,541	21.1%
32	Business, Enterprise and Innovation	555,001	555,000	27,600	620,000	64,999	11.7%
33	Culture, Heritage and the Gaeltacht	54,300	54,300	700	75,800	21,500	39.6%
34	Housing, Planning and Local Government	1,750,985	1,750,985		2,136,590	385,605	-
36	Defence	77,000	77,000		106,000	29,000	37.7%
37	Employment Affairs and Social Protection	10,000	11,000	1,000	14,000	4,000	-
38	Health	513,250	513,250		667,250	154,000	30.0%
39	Office of Government Procurement	960	1,054	96	587	(373)	-38.9%
40	Children and Youth Affairs	26,690	26,690		32,000	5,310	19.9%
42	Rural and Community Development	87,508	87,508		141,000	53,492	61.1%
	Total:-	6,007,000	5,980,852	93,009	7,332,090	1,324,840	22%

TABLE 5
EXCHEQUER PAY BILL – GROSS

Vote No	Service	2018 Estimate	2018 Forecast Outturn	2019 Estimate	Increase/Decrease 2019 Estimate over 2018 Estimate	
		€000	€000	€000	€000	%
1	President's Establishment	1,802	1,744	1,832	30	1.7%
2	Department of the Taoiseach	17,422	17,422	19,029	1,607	9.2%
3	Office of the Attorney General	12,992	11,836	13,224	232	1.8%
4	Central Statistics Office	40,188	38,088	41,884	1,696	4.2%
5	Office of the Director of Public Prosecutions	15,285	14,148	15,538	253	1.7%
6	Chief State Solicitor's Office	17,371	16,570	18,113	742	4.3%
7	Office of the Minister for Finance	18,671	18,671	19,044	373	2.0%
8	Office of the Comptroller and Auditor General	11,116	10,316	11,527	411	3.7%
9	Office of the Revenue Commissioners	307,900	307,800	322,967	15,067	4.9%
10	Tax Appeals Commission	1,307	1,197	2,648	1,341	102.6%
11	Public Expenditure and Reform	29,028	28,408	31,766	2,738	9.4%
13	Office of Public Works	100,093	100,093	102,673	2,580	2.6%
14	State Laboratory	5,898	5,365	6,131	233	4.0%
16	Valuation Office	8,505	7,250	8,610	105	1.2%
17	Public Appointments Service	7,398	7,258	7,933	535	7.2%
18	National Shared Services Office	28,616	29,039	35,133	6,517	22.8%
19	Office of the Ombudsman	8,693	7,500	9,029	336	3.9%
20	Garda Síochána	1,127,127	1,127,127	1,149,409	22,282	2.0%
21	Prisons	251,280	251,280	256,124	4,844	1.9%
22	Courts Service	52,903	52,903	56,694	3,791	7.2%
23	Property Registration Authority	24,589	24,189	25,895	1,306	5.3%
24	Justice and Equality	152,381	152,381	171,321	18,940	12.4%
25	Irish Human Rights and Equality Commission	3,610	2,230	3,658	48	1.3%
26	Education and Skills	6,049,769	6,049,769	6,223,803	174,034	2.9%
26	National Training Fund	40,712	40,712	109,595	68,883	-
27	International Co-operation	16,261	16,261	17,929	1,668	10.3%
28	Foreign Affairs and Trade	92,563	91,007	100,723	8,160	8.8%
29	Communications, Climate Action and Environment (a)	64,979	63,249	67,075	2,096	3.2%
30	Agriculture, Food and the Marine	257,750	256,737	269,968	12,218	4.7%
31	Transport, Tourism and Sport	90,166	90,166	104,689	14,523	16.1%
32	Business, Enterprise and Innovation	164,754	163,754	173,396	8,642	5.2%
33	Culture, Heritage and the Gaeltacht	81,515	83,515	87,940	6,425	7.9%
34	Housing, Planning and Local Government	65,398	65,398	75,079	9,681	14.8%
35	Army Pensions	70	70	70	-	-
36	Defence	509,250	505,750	528,820	19,570	3.8%
37	Employment Affairs and Social Protection	304,928	304,928	308,922	3,994	1.3%
38	Health	7,474,317	7,474,317	7,953,611	479,294	6.4%
39	Office of Government Procurement	14,500	12,500	14,685	185	1.3%
40	Children and Youth Affairs	318,158	318,158	332,679	14,521	4.6%
41	Policing Authority	2,147	1,800	2,176	29	1.4%
42	Rural and Community Development	12,520	11,520	12,725	205	1.6%
	Total :-	17,803,932	17,782,426	18,714,067	910,135	5.1%

(a) These figures do not include Local Authority pay costs, which are not Exchequer funded.

TABLE 6
EXCHEQUER PENSIONS BILL – GROSS

Vote No	Service	2018 Estimate	2018 Forecast Outturn	2019 Estimate	Increase/Decrease 2019 Estimate over 2018 Estimate	
		€000	€000	€000	€000	%
3	Office of the Attorney General	68	68	68	-	-
11	Public Expenditure and Reform	523	800	504	(19)	-4%
12	Superannuation and Retired Allowances	584,701	584,695	609,474	24,773	4%
20	Garda Síochána	338,525	338,525	346,261	7,736	2%
22	Courts Service	110	110	111	1	1%
24	Justice and Equality	771	771	735	(36)	-5%
26	Education and Skills	1,341,777	1,340,371	1,354,277	12,500	1%
29	Communications, Climate Action and Environment	7,180	7,180	7,238	58	1%
30	Agriculture, Food and the Marine	51,102	49,634	52,632	1,530	3%
31	Transport, Tourism and Sport	11,316	11,316	10,886	(430)	-4%
32	Business, Enterprise and Innovation	50,163	50,000	50,223	60	0%
33	Culture, Heritage and the Gaeltacht	8,329	8,329	8,317	(12)	-0%
34	Housing, Planning and Local Government (a)	1,723	1,723	5,642	3,919	227%
35	Army Pensions	242,523	242,523	248,963	6,440	3%
37	Employment Affairs and Social Protection	1,045	1,045	1,213	168	16%
38	Health (b)	649,476	649,476	491,330	(158,146)	-24%
40	Children and Youth Affairs	8,719	8,719	12,196	3,477	40%
42	Rural and Community Development	38	38	38	-	-
	Total :-	3,298,089	3,295,323	3,200,108	(97,981)	-3.0%

(a) These figures do not include Local Authority pension costs, which are not Exchequer funded.

(b) The Health Exchequer Pensions figure for 2019 is net of Pension incomes

TABLE 7
FUNCTIONAL CLASSIFICATION OF GROSS CURRENT EXPENDITURE (a)
2015 - 2019

	2015	2016	2017	2018 Estimate	2019 Estimate	Change 2019 over 2018
	€m	€m	€m	€m		%
<i>Economic Services</i>						
Industry and Labour	579	586	630	656	658	0.4%
Agriculture	828	824	972	1,012	1,056	4.3%
Fisheries and Forestry	156	97	114	121	131	7.9%
Tourism	111	114	116	125	138	10.5%
<i>Subtotal</i>	1,674	1,621	1,832	1,914	1,983	4%
<i>Social Services</i>						
Health	13,264	14,048	14,879	16,051	16,953	5.6%
Education	8,180	8,155	8,586	9,099	9,362	2.9%
Social Protection	19,851	19,749	19,909	20,272	20,430	0.8%
Housing	342	432	612	870	1,061	22.0%
Subsidies	221	250	263	286	285	-0%
<i>Subtotal</i>	41,858	42,634	44,249	46,579	48,091	3.2%
<i>Security</i>						
Defence	810	806	860	874	902	3.2%
Garda	1,447	1,483	1,586	1,671	1,673	0.2%
Legal, etc.	415	405	429	471	492	4.5%
Prisons	356	362	374	396	398	0.5%
<i>Subtotal</i>	3,028	3,056	3,249	3,412	3,466	1.6%
<i>Other</i>	4,304	4,465	4,976	5,346	5,751	7.6%
Gross Voted Current Expenditure	50,864	51,776	54,306	57,251	59,291	3.6%
<i>Exchequer pay and pensions included above</i>	18,036	18,569	19,650	21,051	21,887	4.0%

(a) Includes gross expenditure on Departmental estimates which are voted by the Dáil, expenditure from the Social Insurance Fund and expenditure from the National Training Fund. Expenditure on Central Fund Services (mainly debt servicing) is not included.

* Rounding may affect totals.

TABLE 8
GROSS CURRENT EXPENDITURE EXPRESSED AS A PERCENTAGE (%) OF
GROSS NATIONAL PRODUCT

<i>Functional Classification</i>	2015	2016	2017	2018	2019
<i>Economic Services</i>					
Industry and Labour	0.3%	0.3%	0.3%	0.3%	0.2%
Agriculture	0.4%	0.4%	0.4%	0.4%	0.4%
Fisheries and Forestry	0.1%	0.0%	0.0%	0.0%	0.0%
Tourism	0.1%	0.1%	0.1%	0.0%	0.1%
<i>Subtotal</i>	0.8%	0.7%	0.8%	0.8%	0.7%
<i>Social Services</i>					
Education (including NTF expenditure)	6.7%	6.3%	6.4%	6.1%	6.4%
Health	4.1%	3.7%	3.7%	3.6%	3.5%
Housing	10.0%	8.9%	8.6%	7.9%	7.6%
Social Protection (including SIF expenditure)	0.2%	0.2%	0.3%	0.3%	0.4%
Subsidies	0.1%	0.1%	0.1%	0.1%	0.1%
<i>Subtotal</i>	21.0%	19.2%	19.1%	18.0%	18.0%
<i>Security</i>					
Defence	0.4%	0.4%	0.4%	0.3%	0.3%
Garda	0.7%	0.7%	0.7%	0.6%	0.6%
Prisons	0.2%	0.2%	0.2%	0.2%	0.2%
Legal, etc.	0.2%	0.2%	0.2%	0.2%	0.1%
<i>Subtotal</i>	1.5%	1.4%	1.4%	1.3%	1.3%
<i>Other</i>					
	2.2%	2.0%	2.2%	2.1%	2.2%
Gross Current Expenditure on Services					
	25.5%	23.3%	23.5%	22.2%	22.2%
<i>Less</i>					
Appropriations-in-Aid (including SIF and NTF expenditure)	5.8%	5.3%	5.3%	4.8%	4.8%
Net Current Voted Expenditure					
	19.7%	18.1%	18.2%	17.4%	17.4%
<i>Exchequer pay and pensions (a)</i>					
<i>Net</i>	8.6%	8.0%	8.1%	7.7%	7.8%
<i>included in above</i>	<i>Gross</i>	9.1%	8.4%	8.5%	8.4%
<i>GNP Figures* (€m)</i>	199,166	221,835	231,382	252,050	267,275

* 2015 - 2017 GNP figures as per the CSO. 2018 and 2019 are Department of Finance Budget 2018 estimates.

SUMMARY OF NET EXPENDITURE (CAPITAL AND CURRENT)

by Ministerial Vote Group

Ministerial Vote Group	2018 Estimate	2018 Forecast Outturn	2019 Estimate	Increase/Decrease 2019 Estimate over 2018 Estimate	
				€000	%
	€000	€000	€000	€000	%
Taoiseach's Group (including Legal Votes)	178,977	171,474	186,502	7,525	4.2%
Current	178,977	171,474	186,502	7,525	4.2%
Capital	-	-	-	-	-
Finance Group	407,079	403,838	431,661	24,582	6.0%
Current	381,364	379,291	405,771	24,407	6.4%
Capital	25,715	24,547	25,890	175	0.7%
Public Expenditure and Reform Group	945,211	913,380	980,504	35,293	3.7%
Current	748,815	719,331	779,953	31,138	4.2%
Capital	196,396	194,049	200,551	4,155	2.1%
Justice Group	2,410,977	2,401,253	2,538,668	127,691	5.3%
Current	2,272,728	2,270,107	2,333,461	60,733	2.7%
Capital	138,249	131,146	205,207	66,958	48.4%
Housing, Planning and Local Government	3,369,792	3,366,728	3,993,482	623,690	18.5%
Current	1,618,247	1,615,243	1,858,082	239,835	14.8%
Capital	1,751,545	1,751,485	2,135,400	383,855	21.9%
Education and Skills	9,338,247	9,230,341	9,800,656	462,409	5.0%
Current	8,595,747	8,487,841	8,860,156	264,409	3.1%
Capital	742,500	742,500	940,500	198,000	26.7%
Foreign Affairs and Trade Group	707,204	683,099	756,325	49,121	6.9%
Current	695,854	671,749	735,325	39,471	5.7%
Capital	11,350	11,350	21,000	9,650	85.0%
Communications, Climate Action and Environment	343,083	321,563	425,990	82,907	24.2%
Current	134,083	127,563	149,023	14,940	11.1%
Capital	209,000	194,000	276,967	67,967	32.5%
Agriculture, Food and the Marine	1,250,842	1,070,775	1,303,683	52,841	4.2%
Current	977,680	842,613	1,048,683	71,003	7.3%
Capital	273,162	228,162	255,000	(18,162)	-6.6%
Transport, Tourism and Sport	2,048,808	2,030,442	2,343,869	295,061	14.4%
Current	717,122	717,122	731,844	14,722	2.1%
Capital	1,331,686	1,313,320	1,612,025	280,339	21.1%
Business, Enterprise and Innovation	818,961	786,904	896,965	78,004	9.5%
Current	264,460	260,010	279,465	15,005	5.7%
Capital	554,501	526,894	617,500	62,999	11.4%
Culture, Heritage and the Gaeltacht	298,759	298,059	337,195	38,436	12.9%
Current	244,459	244,459	261,395	16,936	6.9%
Capital	54,300	53,600	75,800	21,500	39.6%
Defence Group	924,446	910,946	979,446	55,000	5.9%
Current	848,696	833,947	874,696	26,000	3.1%
Capital	75,750	76,999	104,750	29,000	38.3%
Employment Affairs and Social Protection	10,766,125	10,766,124	10,599,773	(166,352)	-1.5%
Current	10,756,125	10,756,124	10,585,773	(170,352)	-1.6%
Capital	10,000	10,000	14,000	4,000	40.0%
Health Group	15,526,909	15,571,909	16,627,260	1,100,351	7.1%
Current	15,013,909	15,058,909	15,960,260	946,351	6.3%
Capital	513,000	513,000	667,000	154,000	30.0%
Children and Youth Affairs	1,379,010	1,379,010	1,482,676	103,666	7.5%
Current	1,352,320	1,352,320	1,450,676	98,356	7.3%
Capital	26,690	26,690	32,000	5,310	19.9%
Rural and Community Development	208,301	207,301	263,682	55,381	26.6%
Current	135,599	134,599	140,182	4,583	3.4%
Capital	72,702	72,702	123,500	50,798	69.9%
Total:-	50,922,731	50,513,146	53,948,337	3,025,606	5.9%
Current:-	44,936,185	44,642,702	46,641,247	1,705,062	3.8%
Capital:-	5,986,546	5,940,749	7,307,090	1,320,544	22.1%

TABLE 1A

SUMMARY OF SUPPLY SERVICES - NET ESTIMATES (CAPITAL AND CURRENT)

Vote No	Service	2018 Estimate	2018 Forecast Outturn	2019 Estimate	Increase/Decrease 2019 Estimate over 2018 Estimate	
		€000	€000	€000	€000	%
1	President's Establishment	4,321	3,556	4,434	113	2.6%
2	Department of the Taoiseach	33,391	33,391	34,337	946	2.8%
3	Office of the Attorney General	15,322	13,581	15,592	270	1.8%
4	Central Statistics Office	48,746	46,526	54,714	5,968	12.2%
5	Office of the Director of Public Prosecutions	43,502	42,095	42,809	(693)	-1.6%
6	Chief State Solicitor's Office	33,695	32,325	34,616	921	2.7%
7	Office of the Minister for Finance	40,647	39,098	39,716	(931)	-2.3%
8	Office of the Comptroller and Auditor General	7,927	6,975	8,657	730	9.2%
9	Office of the Revenue Commissioners	356,879	356,279	380,080	23,201	6.5%
10	Tax Appeals Commission	1,626	1,486	3,208	1,582	97.3%
11	Public Expenditure and Reform	56,230	53,539	59,228	2,998	5.3%
12	Superannuation and Retired Allowances	366,151	344,547	371,297	5,146	1.4%
13	Office of Public Works	424,214	424,214	442,738	18,524	4.4%
14	State Laboratory	9,343	8,710	9,795	452	4.8%
15	Secret Service	1,000	727	1,250	250	-
16	Valuation Office	10,440	8,435	12,730	2,290	21.9%
17	Public Appointments Service	13,359	12,876	15,358	1,999	15.0%
18	National Shared Services Office	43,267	43,240	51,089	7,822	18.1%
19	Office of the Ombudsman	11,177	9,795	11,718	541	4.8%
20	Garda Síochána	1,601,522	1,597,941	1,654,808	53,286	3.3%
21	Prisons	338,195	338,195	349,536	11,341	3.4%
22	Courts Service	83,607	81,107	90,624	7,017	8.4%
23	Property Registration Authority	28,734	27,675	30,449	1,715	6.0%
24	Justice and Equality	377,779	376,837	433,714	55,935	14.8%
25	Irish Human Rights and Equality Commission	6,588	4,662	6,662	74	1.1%
26	Education and Skills	9,338,247	9,230,341	9,800,656	462,409	5.0%
27	International Co-operation	514,306	514,306	543,826	29,520	5.7%
28	Foreign Affairs and Trade	192,898	168,793	212,499	19,601	10.2%
29	Communications, Climate Action and Environment	343,083	321,563	425,990	82,907	24.2%
30	Agriculture, Food and the Marine	1,250,842	1,070,775	1,303,683	52,841	4.2%
31	Transport, Tourism and Sport	2,048,808	2,030,442	2,343,869	295,061	14.4%
32	Business, Enterprise and Innovation	818,961	786,904	896,965	78,004	9.5%
33	Culture, Heritage, and the Gaeltacht	298,759	298,059	337,195	38,436	12.9%
34	Housing, Planning and Local Government	3,330,618	3,330,618	3,950,303	619,685	18.6%
35	Army Pensions	237,633	237,633	244,133	6,500	2.7%
36	Defence	686,813	673,313	735,313	48,500	7.1%
37	Employment Affairs and Social Protection	10,766,125	10,766,124	10,599,773	(166,352)	-1.5%
38	Health	15,526,909	15,571,909	16,627,260	1,100,351	7.1%
39	Office of Government Procurement	20,470	15,732	18,031	(2,439)	-11.9%
40	Children and Youth Affairs	1,379,010	1,379,010	1,482,676	103,666	7.5%
41	Policing Authority	3,286	2,511	3,324	38	1.2%
42	Rural and Community Development	208,301	207,301	263,682	55,381	26.6%
	Total:-	50,922,731	50,513,146	53,948,337	3,025,606	5.9%

TABLE 2A
SUMMARY OF VOTED CURRENT - NET ESTIMATES

Vote No	Service	2018 Estimate	2018 Forecast Outturn	2019 Estimate	Increase/Decrease 2019 Estimate over 2018 Estimates	
		€000	€000	€000	€000	%
1	President's Establishment	4,321	3,556	4,434	113	2.6%
2	Department of the Taoiseach	33,391	33,391	34,337	946	2.8%
3	Office of the Attorney General	15,322	13,581	15,592	270	1.8%
4	Central Statistics Office	48,746	46,526	54,714	5,968	12.2%
5	Office of the Director of Public Prosecutions	43,502	42,095	42,809	(693)	-1.6%
6	Chief State Solicitor's Office	33,695	32,325	34,616	921	2.7%
7	Office of the Minister for Finance	38,932	38,051	37,826	(1,106)	-2.8%
8	Office of the Comptroller and Auditor General	7,927	6,975	8,657	730	9.2%
9	Office of the Revenue Commissioners	332,879	332,779	356,080	23,201	7.0%
10	Tax Appeals Commission	1,626	1,486	3,208	1,582	97.3%
11	Public Expenditure and Reform	51,030	48,339	54,813	3,783	7.4%
12	Superannuation and Retired Allowances	366,151	344,547	371,297	5,146	1.4%
13	Office of Public Works	247,165	247,165	260,689	13,524	5.5%
14	State Laboratory	9,343	8,710	9,795	452	4.8%
15	Secret Service	1,000	727	1,250	250	25.0%
16	Valuation Office	10,440	8,435	12,480	2,040	19.5%
17	Public Appointments Service	11,859	11,736	12,858	999	8.4%
18	National Shared Services Office	31,580	33,538	40,089	8,509	26.9%
19	Office of the Ombudsman	11,177	9,795	11,718	541	4.8%
20	Garda Síochána	1,540,082	1,540,082	1,562,468	22,386	1.5%
21	Prisons	313,865	313,865	317,206	3,341	1.1%
22	Courts Service	34,590	34,590	39,107	4,517	13.1%
23	Property Registration Authority	28,174	27,175	29,889	1,715	6.1%
24	Justice and Equality	374,417	374,417	404,794	30,377	8.1%
25	Irish Human Rights and Equality Commission	6,488	4,642	6,562	74	1.1%
26	Education and Skills	8,595,747	8,487,841	8,860,156	264,409	3.1%
27	International Co-operation	513,456	513,456	541,326	27,870	5.4%
28	Foreign Affairs and Trade	182,398	158,293	193,999	11,601	6.4%
29	Communications, Climate Action and Environment	134,083	127,563	149,023	14,940	11.1%
30	Agriculture, Food and the Marine	977,680	842,613	1,048,683	71,003	7.3%
31	Transport, Tourism and Sport	717,122	717,122	731,844	14,722	2.1%
32	Business, Enterprise and Innovation	264,460	260,010	279,465	15,005	5.7%
33	Culture, Heritage and the Gaeltacht	244,459	244,459	261,395	16,936	6.9%
34	Housing, Planning and Local Government	1,579,633	1,579,633	1,815,713	236,080	14.9%
35	Army Pensions	237,633	237,633	244,133	6,500	2.7%
36	Defence	611,063	596,314	630,563	19,500	3.2%
37	Employment Affairs and Social Protection	10,756,125	10,756,124	10,585,773	(170,352)	-1.6%
38	Health	15,013,909	15,058,909	15,960,260	946,351	6.3%
39	Office of Government Procurement	19,510	14,774	17,444	(2,066)	-10.6%
40	Children and Youth Affairs	1,352,320	1,352,320	1,450,676	98,356	7.3%
41	Policing Authority	3,286	2,511	3,324	38	1.2%
42	Rural and Community Development	135,599	134,599	140,182	4,583	3.4%
	Total:-	44,936,185	44,642,702	46,641,247	1,705,062	3.8%

TABLE 3A
SUMMARY OF VOTED CAPITAL - NET ESTIMATES

Vote No	Service	2018 Estimate	2018		2019 Estimate	Increase/Decrease 2019 Estimate over 2018 Estimates	
			Forecast Outturn	of which Carryover into 2018		€000	%
		€000	€000	€000	€000	€000	%
7	Office of the Minister for Finance	1,715	1,047		1,890	175	10.2%
9	Office of the Revenue Commissioners	24,000	23,500		24,000	-	0.0%
11	Public Expenditure and Reform	5,200	5,200		4,415	(785)	-15.1%
13	Office of Public Works	177,049	177,049		182,049	5,000	2.8%
16	Valuation Office	-			250	-	-
17	Public Appointments Service	1,500	1,140		2,500	1,000	66.7%
18	National Shared Services Office	11,687	10,870	1,168	11,000	(687)	-5.9%
20	Garda Síochána	61,440	61,440	3,581	92,340	30,900	50.3%
21	Prisons	24,330	24,330		32,330	8,000	32.9%
22	Courts Service	49,017	49,017	2,500	51,517	2,500	5.1%
23	Property Registration Authority	560	556	56	560	-	0.0%
24	Justice and Equality	3,362	3,362	942	28,920	25,558	760.2%
25	Irish Human Rights and Equality Commission	100	20		100	-	0.0%
26	Education and Skills	742,500	742,500		940,500	198,000	26.7%
27	International Co-operation	850	850		2,500	1,650	194.1%
28	Foreign Affairs and Trade	10,500	10,500		18,500	8,000	76.2%
29	Communications, Climate Action and Environment	209,000	209,000	15,000	276,967	67,967	32.5%
30	Agriculture, Food and the Marine	273,162	250,162	22,000	255,000	(18,162)	-6.6%
31	Transport, Tourism and Sport (a)	1,331,686	1,331,686	18,366	1,612,025	280,339	21.1%
32	Business, Enterprise and Innovation	554,501	554,494	27,600	617,500	62,999	11.4%
33	Culture, Heritage and the Gaeltacht	54,300	54,300	700	75,800	21,500	39.6%
34	Housing, Planning and Local Government	1,750,985	1,750,985		2,134,590	383,605	21.9%
36	Defence	75,750	76,999		104,750	29,000	38.3%
37	Employment Affairs and Social Protection	10,000	11,000	1,000	14,000	4,000	40.0%
38	Health	513,000	513,000		667,000	154,000	30.0%
39	Office of Government Procurement	960	1,054	96	587	(373)	-38.9%
40	Children and Youth Affairs	26,690	26,690		32,000	5,310	19.9%
42	Rural and Community Development	72,702	72,702		123,500	50,798	69.9%
	Total:-	5,986,546	5,963,453	93,009	7,307,090	1,320,294	22.1%

TABLE 4A
EXCHEQUER PAY BILL – NET

Vote No	Service	2018 Estimate	2018 Forecast Outturn	2019 Estimate	Increase/Decrease 2019 Estimate over 2018 Estimates	
		€000	€000	€000	€000	%
1	President's Establishment	1,712	1,664	1,757	45	2.6%
2	Department of the Taoiseach	16,608	16,608	18,159	1,551	9.3%
3	Office of the Attorney General	12,201	11,191	12,471	270	2.2%
4	Central Statistics Office	38,787	36,687	40,635	1,848	4.8%
5	Office of the Director of Public Prosecutions	14,449	13,419	14,756	307	2.1%
6	Chief State Solicitor's Office	16,487	15,755	17,358	871	5.3%
7	Office of the Minister for Finance	17,870	18,671	18,164	294	1.6%
8	Office of the Comptroller and Auditor General	10,466	9,888	10,946	480	4.6%
9	Office of the Revenue Commissioners	270,500	270,400	286,138	15,638	5.8%
10	Tax Appeals Commission	1,226	1,136	2,508	1,282	104.6%
11	Public Expenditure and Reform	27,328	26,578	30,153	2,825	10.3%
13	Office of Public Works	96,674	96,674	98,748	2,074	2.1%
14	State Laboratory	5,663	5,150	5,915	252	4.4%
16	Valuation Office	8,203	6,965	8,333	130	1.6%
17	Public Appointments Service	7,184	7,059	7,783	599	8.3%
18	National Shared Services Office	27,994	28,542	34,593	6,599	23.6%
19	Office of the Ombudsman	8,363	7,200	8,665	302	3.6%
20	Garda Síochána	1,069,427	1,069,427	1,112,847	43,420	4.1%
21	Prisons	237,586	237,586	247,153	9,567	4.0%
22	Courts Service	51,019	51,019	55,048	4,029	7.9%
23	Property Registration Authority	24,020	23,440	25,285	1,265	5.3%
24	Justice and Equality	147,614	147,614	167,288	19,674	13.3%
25	Irish Human Rights and Equality Commission	3,495	2,150	3,569	74	2.1%
26	Education and Skills	5,777,990	5,680,872	5,936,478	158,488	2.7%
27	International Co-operation	15,541	15,691	17,279	1,738	11.2%
28	Foreign Affairs and Trade	89,620	87,993	98,071	8,451	9.4%
29	Communications, Climate Action and Environment	60,861	59,933	63,494	2,633	4.3%
30	Agriculture, Food and the Marine	245,210	244,892	258,571	13,361	5.4%
31	Transport, Tourism and Sport	86,472	86,472	101,469	14,997	17.3%
32	Business, Enterprise and Innovation	157,954	155,586	167,293	9,339	5.9%
33	Culture, Heritage and the Gaeltacht	78,767	80,767	85,631	6,864	8.7%
34	Housing, Planning and Local Government	16,093	16,093	32,509	16,416	102.0%
35	Army Pensions	67	67	67	-	-
36	Defence	495,877	486,877	513,747	17,870	3.6%
37	Employment Affairs and Social Protection	295,958	295,958	298,922	2,964	1.0%
38	Health	7,470,402	7,470,402	7,949,696	479,294	6.4%
39	Office of Government Procurement	14,000	12,005	14,235	235	1.7%
40	Children and Youth Affairs	308,264	308,264	324,278	16,014	5.2%
41	Policing Authority	2,086	1,739	2,124	38	1.8%
42	Rural and Community Development	12,215	11,215	12,325	110	0.9%
	Total:-	17,242,253	17,119,649	18,104,461	862,208	5.0%

TABLE 5A
EXCHEQUER PENSIONS BILL – NET

Vote No	Service	2018 Estimate	2018 Forecast Outturn	2019 Estimate	Increase/Decrease 2019 Estimate over 2018 Estimates	
		€000	€000	€000	€000	%
3	Office of the Attorney General	68	68	68	-	-
11	Public Expenditure and Reform	523	800	504	(19)	-
12	Superannuation and Retired Allowances	365,951	344,341	370,871	4,920	1.3%
20	Garda Síochána	304,025	304,025	313,455	9,430	3.1%
22	Courts Service	110	110	111	1	0.9%
24	Justice and Equality	771	771	735	(36)	-4.7%
26	Education and Skills	1,136,330	1,161,758	1,174,250	37,920	3.3%
29	Communications, Climate Action and Environment	6,448	6,492	6,506	58	0.9%
30	Agriculture, Food and the Marine	51,102	49,634	52,632	1,530	3.0%
31	Transport, Tourism and Sport	10,563	10,563	10,123	(440)	-4.2%
32	Business, Enterprise and Innovation	43,983	44,998	45,109	1,126	2.6%
33	Culture, Heritage and the Gaeltacht	7,524	7,524	7,512	(12)	-0.2%
34	Housing, Planning and Local Government	1,333	1,333	5,278	3,945	295.9%
35	Army Pensions	237,526	237,526	243,966	6,440	2.7%
37	Employment Affairs and Social Protection	395	395	533	138	34.9%
38	Health (a)	649,476	649,476	491,330	(158,146)	-24.3%
40	Children and Youth Affairs	-904	-904	2,712	3,616	-400.0%
42	Rural and Community Development	-12	-12	-12	-	-
	Total:-	2,815,212	2,818,898	2,725,683	(89,529)	-3.2%

(a) The Health Exchequer Pensions figure for 2019 is net of Pension incomes

TABLE 6A
FUNCTIONAL CLASSIFICATION OF NET VOTED CURRENT EXPENDITURE
2015 - 2019

	2015	2016	2017	2018 Estimate	2019 Estimate	Change 2019 over 2018
	€m	€m	€m	€m	€m	%
<i>Economic Services</i>						
Industry and Labour	248	236	239	267	283	5.8%
Agriculture	393	374	638	715	794	11.1%
Fisheries and Forestry	152	92	79	105	99	-5.9%
Tourism	111	114	118	125	138	10.5%
<i>Subtotal</i>	904	816	1,074	1,212	1,314	8.4%
<i>Social Services</i>						
Health	12,720	13,574	14,347	15,586	16,531	6.1%
Education	7,554	7,642	7,682	8,572	8,859	3.3%
Social Protection	11,260	10,863	10,701	10,709	10,512	-1.8%
Housing	342	432	613	870	1,061	22.0%
Subsidies	221	250	262	286	285	-0.3%
<i>Subtotal</i>	32,097	32,761	33,604	36,024	37,248	3.4%
<i>Security</i>						
Defence	761	769	791	850	876	3.1%
Garda	1,319	1,359	1,460	1,546	1,568	1.4%
Legal, etc.	301	289	310	353	380	7.8%
Prisons	340	348	355	382	389	1.9%
<i>Subtotal</i>	2,721	2,765	2,916	3,130	3,213	2.6%
<i>Other</i>	3,703	3,742	3,662	4,570	4,867	6.5%
Net Voted Current Expenditure	39,425	40,084	41,257	44,936	46,641	3.8%
<i>Exchequer pay and pensions included above</i>	17,036	17,667	18,668	20,057	20,830	3.9%

* Rounding may affect totals.

TABLE 7A
SUMMARY OF NET AMOUNTS (CURRENT AND CAPITAL)
APPROPRIATED BY DÁIL ÉIREANN

Vote No.	Service	(1)	(2)	(3)
		2018	2018	Total
		Revised Estimates	Supplementary Estimates	(1) + (2)
		€000	€000	€000
1	President's Establishment	4,321	-	4,321
2	Department of the Taoiseach	35,891	-2,500	33,391
3	Office of the Attorney General	15,322	-	15,322
4	Central Statistics Office	48,746	-	48,746
5	Office of the Director of Public Prosecutions	43,502	-	43,502
6	Chief State Solicitor's Office	33,695	-	33,695
7	Office of the Minister for Finance	40,647	-	40,647
8	Office of the Comptroller and Auditor General	7,927	-	7,927
9	Office of the Revenue Commissioners	356,879	-	356,879
10	Tax Appeals Commission	1,626	-	1,626
11	Public Expenditure and Reform	56,230	-	56,230
12	Superannuation and Retired Allowances	366,150	1	366,151
13	Office of Public Works	404,214	20,000	424,214
14	State Laboratory	9,343	-	9,343
15	Secret Service	1,000	-	1,000
16	Valuation Office	10,440	-	10,440
17	Public Appointments Service	13,359	-	13,359
18	National Shared Services Office	43,267	-	43,267
19	Office of the Ombudsman	11,177	-	11,177
20	Garda Síochána	1,542,522	59,000	1,601,522
21	Prisons	328,195	10,000	338,195
22	Courts Service	83,606	1	83,607
23	Property Registration Authority	28,734	-	28,734
24	Justice and Equality	369,779	8,000	377,779
25	Irish Human Rights and Equality Commission	6,588	-	6,588
26	Education and Skills	9,156,547	181,700	9,338,247
27	International Co-operation	498,956	15,350	514,306
28	Foreign Affairs & Trade	192,898	-	192,898
29	Communications, Climate Action and Environment	343,083	-	343,083
30	Agriculture, Food and the Marine	1,250,841	1	1,250,842
31	Transport, Tourism and Sport	2,005,308	43,500	2,048,808
32	Business, Enterprise and Innovation	818,960	1	818,961
33	Culture, Heritage and the Gaeltacht	298,759	-	298,759
34	Housing, Planning and Local Government	3,200,618	130,000	3,330,618
35	Army Pensions	234,133	3,500	237,633
36	Defence Group	686,813	-	686,813
37	Employment Affairs and Social Protection	10,627,125	139,000	10,766,125
38	Health	14,871,909	655,000	15,526,909
39	Office of Government Procurement	20,470	-	20,470
40	Children & Youth Affairs	1,356,010	23,000	1,379,010
41	Policing Authority	3,286	-	3,286
42	Rural and Community Development	208,301	-	208,301
	Total:-	49,637,177	1,285,554	50,922,731

2019 Estimates for Public Services (Index of Votes)

<i>Vote :-</i>		<i>Page No.</i>
1	President's Establishment	30
2	Taoiseach	32
3	Attorney General	34
4	Central Statistics Office	36
5	Director of Public Prosecutions	38
6	Chief State Solicitor's Office	40
7	Finance	42
8	Comptroller and Auditor General	45
9	Revenue Commissioners	47
10	Tax Appeals Commission	50
11	Public Expenditure and Reform	52
12	Superannuation and Retired Allowances	55
13	Office of Public Works	57
14	State Laboratory	60
15	Secret Service	62
16	Valuation Office	63
17	Public Appointments Service	66
18	National Shared Services Office	69
19	Ombudsman	74
20	Garda Síochána	78
21	Prisons	81
22	Courts Service	84
23	Property Registration Authority	87
24	Justice and Equality	89
25	Irish Human Rights and Equality Commission	98
26	Education and Skills	100
27	International Co-operation	108
28	Foreign Affairs and Trade	112
29	Communications, Climate Action and the Environment	119
30	Agriculture, Food and the Marine	129
31	Transport, Tourism and Sport	138
32	Business, Enterprise and Innovation	147
33	Culture, Heritage and the Gaeltacht	153
34	Housing, Planning and Local Government	159
35	Army Pensions	167
36	Defence	169
37	Employment Affairs and Social Protection	173
38	Health	181
39	Office of Government Procurement	194
40	Children and Youth Affairs	196
41	Policing Authority	202
42	Rural and Community Development	204

1

PRESIDENT'S ESTABLISHMENT

- I. Estimate of the amount required in the year ending 31 December 2019 for the salaries and expenses of the Office of the Secretary General to the President, for certain other expenses of the President's Establishment and for certain grants.

Four million, four hundred and thirty-four thousand euro

(€4,434,000)

- II. Programmes under which the Subheads for this Vote will be accounted for by the Department of the Taoiseach.

		2018 Estimate	2019 Estimate	Change 2019 over 2018
		Current	Current	
		€000	€000	%
PROGRAMME EXPENDITURE				
A -	PRESIDENT'S ESTABLISHMENT	3,014	3,044	1%
B -	CENTENARIANS' BOUNTY	1,404	1,472	5%
	Gross Total :-	4,418	4,516	2%
	<i>Deduct :-</i>			
C -	APPROPRIATIONS-IN-AID	97	82	-15%
	Net Total :-	4,321	4,434	3%
	Net Increase (€000)			113
	<i>Exchequer pay included in above net total</i>	1,712	1,757	3%
	<i>Associated Public Service employees</i>	27	27	-
ADMINISTRATION				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	1,802	1,832	2%
(ii)	TRAVEL AND SUBSISTENCE	310	310	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	340	340	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	86	86	-
(v)	OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	535	535	-
	Gross Total :-	3,073	3,103	1%

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE
A - PRESIDENT'S ESTABLISHMENT

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

Financial & Human Resource Inputs

Numbers	
2018	2019
26	26

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,758	-	1,758	1,788	-	1,788
1,256	-	1,256	1,256	-	1,256
3,014	-	3,014	3,044	-	3,044

Key Outputs and Public Service Activities

The President's Establishment supports the President in the execution of his duties.

B - CENTENARIAN BOUNTY

High Level Goal: To provide payment of the Centenarian Bounty in a timely and expeditious manner

Financial & Human Resource Inputs

Numbers	
2018	2019
1	1

B.1 - ADMINISTRATION - PAY
B.2 - ADMINISTRATION - NON-PAY

Subtotal :-

B.3 - CENTENARIANS' BOUNTY

Programme Total:-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
44	-	44	44	-	44
15	-	15	15	-	15
59	-	59	59	-	59
1,345	-	1,345	1,413	-	1,413
1,404	-	1,404	1,472	-	1,472

Key Outputs and Public Service Activities
Key High Level Metrics

Centenarian Bounty % of eligible applicants to receive the Bounty in a timely manner

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
100% (100%)	100%	100%

Context and Impact indicators

- Number of correct centenarian payments made by due date.
- Number of Centenarian Medals issued

2015	2016	2017
404	417	412
624	604	602

Details of Appropriations-in-Aid
C - APPROPRIATIONS-IN-AID:

- Receipts from Pension-related Deduction on Public Service Remuneration
- Miscellaneous

Total :-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
90	-	90	75	-	75
7	-	7	7	-	7
97	-	97	82	-	82

DEPARTMENT OF THE TAOISEACH

- I. Estimate of the amount required in the year ending 31 December 2019 for the salaries and expenses of the Department of the Taoiseach, including certain services administered by the Department and for payment of grants.

**Thirty-four million, three hundred and thirty-seven thousand euro
(€34,337,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Department of the Taoiseach.

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - SUPPORTING THE WORK OF THE TAOISEACH AND GOVERNMENT	34,263	-	34,263	35,266	-	35,266	3%
Gross Total :-	34,263	-	34,263	35,266	-	35,266	3%
<i>Deduct :-</i>							
B - APPROPRIATIONS-IN-AID	872	-	872	929	-	929	7%
Net Total :-	33,391	-	33,391	34,337	-	34,337	3%
Net Increase (€000)							946
<i>Exchequer pay included in above net total</i>			16,608			18,159	9%
<i>Associated Public Service employees</i>			232			256	10%

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	15,101	-	15,101	16,046	-	16,046	6%
(ii) TRAVEL AND SUBSISTENCE	730	-	730	730	-	730	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	4,455	-	4,455	3,590	-	3,590	-19%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	360	-	360	360	-	360	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,410	-	1,410	1,410	-	1,410	-
(vi) OFFICE PREMISES EXPENSES	316	-	316	366	-	366	16%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	18	-	18	18	-	18	-
Gross Total :-	22,390	-	22,390	22,520	-	22,520	1%

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

PROGRAMME EXPENDITURE

A - SUPPORTING THE WORK OF THE TAOISEACH AND GOVERNMENT

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

Financial & Human Resource Inputs

Numbers	
2018	2019
199	223
18	18
1	1
7	7
7	7
232	256

A.1 - ADMINISTRATION - PAY	15,101	-	15,101	16,046	-	16,046
A.2 - ADMINISTRATION - NON-PAY	7,289	-	7,289	6,474	-	6,474
A.3 - NATIONAL ECONOMIC AND SOCIAL COUNCIL	2,051	-	2,051	2,072	-	2,072
A.4 - TRIBUNALS OF INQUIRY	4,506	-	4,506	4,309	-	4,309
A.5 - COMMISSIONS OF INVESTIGATION	4,707	-	4,707	4,515	-	4,515
A.6 - CITIZENS' ASSEMBLY	609	-	609	1,850	-	1,850

Programme Total:-
of which pay:-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
15,101	-	15,101	16,046	-	16,046
7,289	-	7,289	6,474	-	6,474
2,051	-	2,051	2,072	-	2,072
4,506	-	4,506	4,309	-	4,309
4,707	-	4,707	4,515	-	4,515
609	-	609	1,850	-	1,850
34,263	-	34,263	35,266	-	35,266
17,422	-	17,422	19,029	-	19,029

Key Outputs and Public Service Activities

Context and Impact indicators

- Growth \ Debt
 - Economic Growth (GDP & GNP)
 - General Government Debt (%GDP)
 - General Government Deficit (%GDP)
- Employment
 - Rate of unemployment (CSO – QHNS seasonally adjusted)
 - Employment Rate (CSO – QHNS)
- Income \ Poverty levels
 - Average annual equivalised disposable income (nominal income)
 - Consistent Poverty Rate (CSO SILC)
- Ireland's International Standing
Ireland's world competitiveness score (rank) (World Economic Forum Global Competitiveness Index)
- Ireland's International Reputation
Ranking in annual country reputation survey (Reputation Institute Country RepTrak annual survey)

	2016	2017	2018
(a) +5.1% / +9.6%	(a) +7.8% / +6.6%	(a) +2.5%* / +0.7%*	
(b) 72.8%	(b) 68.4%	(b) 69.1%*	
(c) -0.7%	(c) 3.0%	(c) -0.6%*	
(a) 7.1%	(a) 6.4%	(a) 5.8%*	
(b) 65.6%	(b) 68.3%	(b) 68.5%*	
2014	2015	2016	
(a) €22,396	(a) €23,301	(a) €23,852	
(b) 8.8%	(b) 8.7%	(b) 8.3%	
5.1 (24th)	5.2(23rd)	7.6(23rd)^	
9	10	11	

* Q2 2018.

^ Change to scoring system in 2018.

Details of Appropriations-in-Aid

B - APPROPRIATIONS-IN-AID:

- Appropriations-in-Aid
- Receipts from Pension-related Deduction on Public Service Remuneration

Total :-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
58	-	58	59	-	59
814	-	814	870	-	870
872	-	872	929	-	929

OFFICE OF THE ATTORNEY GENERAL

- I. Estimate of the amount required in the year ending 31 December 2019 for the salaries and expenses of the Office of the Attorney General, including a grant.

**Fifteen million, five hundred and ninety-two thousand euro
(€15,592,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Attorney General.

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - DELIVERY OF PROFESSIONAL LEGAL SERVICES TO GOVERNMENT, DEPARTMENTS AND OFFICES	16,121	-	16,121	16,353	-	16,353	1%
Gross Total :-	16,121	-	16,121	16,353	-	16,353	1%
Deduct :-							
B - APPROPRIATIONS-IN-AID	799	-	799	761	-	761	-5%
Net Total :-	15,322	-	15,322	15,592	-	15,592	2%

Net Increase (€000) 270

Exchequer pay included in above net total

12,201	12,471	2%
160	161	1%

Associated Public Service employees

Exchequer pensions included in above net total

68	68	-
2	2	-

Associated Public Service pensioners

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	11,677	-	11,677	11,894	-	11,894	2%
(ii) TRAVEL AND SUBSISTENCE	176	-	176	210	-	210	19%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	640	-	640	640	-	640	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	70	-	70	63	-	63	-10%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	590	-	590	590	-	590	-
(vi) OFFICE PREMISES EXPENSES	160	-	160	160	-	160	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	50	-	50	43	-	43	-14%
(viii) CONTRACT LEGAL EXPERTISE	300	-	300	280	-	280	-7%
Gross Total :-	13,663	-	13,663	13,880	-	13,880	2%

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

PROGRAMME EXPENDITURE

A - DELIVERY OF PROFESSIONAL LEGAL SERVICES TO GOVERNMENT, DEPARTMENTS AND OFFICES

High Level Goal: To provide the highest standard of professional legal services to Government, Departments and Offices as economically and efficiently as possible and to support adherence to the rule of law.

Financial & Human Resource Inputs

Numbers		2018 Estimate			2019 Estimate		
2018	2019	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
139	139	11,677	-	11,677	11,894	-	11,894
		1,986	-	1,986	1,986	-	1,986
		38	-	38	39	-	39
21	22	2,280	-	2,280	2,295	-	2,295
		140	-	140	139	-	139
Programme Total:-		16,121	-	16,121	16,353	-	16,353
<i>of which pay:-</i>		<i>12,201</i>	<i>-</i>	<i>12,201</i>	<i>12,471</i>	<i>-</i>	<i>12,471</i>

Key Outputs and Public Service Activities

Key High Level Metrics*

*Due to the unpredictability of demand for legal services, the nature, frequency and volume of requests for legal services cannot be anticipated in advance and therefore quantitative targets have not been set for this programme.

Context and Impact indicators

	2015	2016	2017
1- General correspondence received	16,571	16,206	16,137
2- Advisory/Litigation files created	2,776	3,017	3,201
3- Requests for advice	6,479	7,346	7,260
4- Bills - files created	53	40	49
5- Bills enacted	67	22	40
6- Total number of Sections	2,371	399	1,200
7- Total number of Amendments	7,180	1,674	3,166
8- Statutory Instruments/Orders files created	333	318	335
9- Statutory Instruments/Orders made	267	270	234

III.

Details of Appropriations-in-Aid

	2018 Estimate			2019 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
B - APPROPRIATIONS-IN-AID:						
1. Miscellaneous	8	-	8	8	-	8
2. Receipts from Pension-related Deduction on Public Service Remuneration	791	-	791	753	-	753
Total :-	799	-	799	761	-	761

CENTRAL STATISTICS OFFICE

- I. Estimate of the amount required in the year ending 31 December 2019 for the salaries and expenses of the Central Statistics Office.

**Fifty-four million, seven hundred and fourteen thousand euro
(€54,714,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Central Statistics Office.

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - DELIVERY OF ANNUAL STATISTICAL PROGRAMME*	50,347	-	50,347	56,163	-	56,163	12%
Gross Total :-	50,347	-	50,347	56,163	-	56,163	12%
<i>Deduct :-</i>							
B - APPROPRIATIONS-IN-AID	1,601	-	1,601	1,449	-	1,449	-9%
Net Total :-	48,746	-	48,746	54,714	-	54,714	12%

Net Increase (€000) 5,968

Exchequer pay included in above net total

38,787
801

40,635	5%
825	3%

Associated Public Service employees

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	40,188	-	40,188	41,884	-	41,884	4%
(ii) TRAVEL AND SUBSISTENCE	1,200	-	1,200	1,370	-	1,370	14%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,100	-	1,100	1,150	-	1,150	5%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	800	-	800	800	-	800	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	4,103	-	4,103	7,373	-	7,373	80%
(vi) OFFICE PREMISES EXPENSES	1,000	-	1,000	1,525	-	1,525	53%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	70	-	70	170	-	170	143%
(viii) COLLECTION OF STATISTICS	1,886	-	1,886	1,891	-	1,891	-
Gross Total :-	50,347	-	50,347	56,163	-	56,163	12%

* An additional €300,000 is provided for this Office in REV 2019 on foot of Budget transfers from the Department of Justice and Equality and the Department of Children and Youth Affairs. This increase is offset by corresponding reductions on Vote 24 and Vote 40.

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

PROGRAMME EXPENDITURE

A - DELIVERY OF ANNUAL STATISTICAL PROGRAMME

High Level Goal: Delivery of Annual Statistical Programme: Provide high quality information, both for evidence-based decision-making and to support accountability

Financial & Human Resource Inputs

Numbers	
2018	2019
801	825

A.1 - ADMINISTRATION - PAY

A.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
40,188	-	40,188	41,884	-	41,884
10,159	-	10,159	14,279	-	14,279
50,347	-	50,347	56,163	-	56,163

Key Outputs and Public Service Activities

Key High Level Metrics

No. of core statistical outputs delivered in electronic format online

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
344 (340)	332	342

Publish Documents

2017 Output Outturn	2018 Output Target	2019 Output Target
Annual Response Burden Barometer. Annual Statistical Work Programme. 2017 Annual Report on the 2016 Annual Statistical Work Programme. Pre-Release Access Register. Weekly Statistical Release Calendar. Annual Advance Statistical Release Calendar.	Annual Response Burden Barometer. Annual Statistical Work Programme. 2018 Annual Report on the 2017 Annual Statistical Work Programme. Pre-Release Access Register. Weekly Statistical Release Calendar. Annual Advance Statistical Release Calendar.	Annual Response Burden Barometer. Annual Statistical Work Programme. 2019 Annual Report on the 2018 Annual Statistical Work Programme. Pre-Release Access Register. Weekly Statistical Release Calendar. Annual Advance Statistical Release Calendar.

Context and Impact indicators

- 1- Number of releases and publications
- 2- Number of CSO website Visits
- 3- Number of CSO website Page views
- 4- Number of CSO website StatBank table accesses
- 5- Number of social media followers (at year-end)

2016	2017	2018*
327	344	296
1,989,672	2,468,207	1,861,348
11,131,092	13,385,407	10,706,631
927,175	2,006,193	1,349,651
15,000	19,300	21,512

*Indicators are as of November. Some indicators may vary from year-to-year because of changes in the web measurement processes.

Details of Appropriations-in-Aid

B - APPROPRIATIONS-IN-AID:

1. European Union Receipts
2. Miscellaneous
3. Receipts from Pension-related Deduction on Public Service Remuneration

Total :-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
130	-	130	130	-	130
70	-	70	70	-	70
1,401	-	1,401	1,249	-	1,249
1,601	-	1,601	1,449	-	1,449

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

- I. Estimate of the amount required in the year ending 31 December 2019 for the salaries and expenses of the Office of the Director of Public Prosecutions.

**Forty two million, eight hundred and nine thousand euro
(€42,809,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Director of Public Prosecutions.

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - PROVISION OF PROSECUTION SERVICE	44,466	-	44,466	43,719	-	43,719	-2%
Gross Total :-	44,466	-	44,466	43,719	-	43,719	-2%
Deduct :-							
B - APPROPRIATIONS-IN-AID	964	-	964	910	-	910	-6%
Net Total :-	43,502	-	43,502	42,809	-	42,809	-2%
	Net Decrease (€000)						(€693)
<i>Exchequer pay included in above net total</i>			14,449			14,756	2%
<i>Associated Public Service employees</i>			206			210	2%

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	15,285	-	15,285	15,538	-	15,538	2%
(ii) TRAVEL AND SUBSISTENCE	109	-	109	176	-	176	61%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,212	-	1,212	1,145	-	1,145	-6%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	240	-	240	240	-	240	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	791	-	791	791	-	791	-
(vi) OFFICE PREMISES EXPENSES	948	-	948	948	-	948	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	37	-	37	37	-	37	-
Gross Total :-	18,622	-	18,622	18,875	-	18,875	1%

III.

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

PROGRAMME EXPENDITURE

A - PROVISION OF PROSECUTION SERVICE

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

Financial & Human Resource Inputs

Numbers		2018 Estimate			2019 Estimate		
2018	2019	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
206	210	15,285	-	15,285	15,538	-	15,538
		3,337	-	3,337	3,337	-	3,337
		16,068	-	16,068	14,528	-	14,528
		2,946	-	2,946	2,946	-	2,946
		6,830	-	6,830	7,370	-	7,370
		44,466	-	44,466	43,719	-	43,719

Key Outputs and Public Service Activities

Key High Level Metrics		2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
Provision of Legal Services	No. of suspects to issue directions to	12,383 (12,500 – 13,500)	12,500 - 13,500	12,500 - 13,500
	No. of new court proceedings to deal with	3,656 (3,000 – 3,500)	3,500 - 4,000	3,500 - 4,000
	No. of Dublin District Court prosecution files to deal with	1,008 (1,000 – 1,300)	1,000 - 1,300	1,000 - 1,300
	No. of Dublin District Court appeal files to deal with	2,227 (1,700 – 2,000)	2,000 - 2,500	2,500 - 3,000
	No. of bail applications to deal with	1,360 (1,500)	1,000 - 1,500	1,200 - 1,700
	No. of new Judicial Review cases	192 (200-250)	200-250	150-200
	Requests from victims for reason for decision not to prosecute	639 (500 – 750)	500 – 750	500 – 750
	Requests from victims for review of decision not to prosecute	223 (150 – 250)	150 – 250	150 – 250

Context and Impact indicators

	2015	2016	2017
1- Average time within which directions per suspect are issued on prosecution files received.	2 weeks –51% 4 weeks -68% 3 months - 89%	2 weeks –51% 4 weeks -68% 3 months - 90%	2 weeks –49% 4 weeks -66% 3 months - 88%
2- Fees Paid to Counsel (% change over previous year)	€14.02m (+5.1%)	€14.86m (+6.0%)	€16.41m (+10.4%)
3- Law Costs awarded against the DPP's Office (% change over previous year)	€2.32m (-12.5%)	€2.57m (+10.8%)	€1.88m (-26.8%)

Details of Appropriations-in-Aid

		2018 Estimate			2019 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
B - APPROPRIATIONS-IN-AID:							
	1. Miscellaneous	128	-	128	128	-	128
	2. Receipts from Pension-related Deduction on Public Service Remuneration	836	-	836	782	-	782
	Total :-	964	-	964	910	-	910

6

OFFICE OF THE CHIEF STATE SOLICITOR

- I. Estimate of the amount required in the year ending 31 December 2019 for the salaries and expenses of the Office of the Chief State Solicitor.

**Thirty-four million, six hundred and sixteen thousand euro
(€34,616,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Chief State Solicitor.

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE							
A - PROVISION OF LEGAL SERVICES	€000	€000	€000	€000	€000	€000	%
	34,779	-	34,779	35,571	-	35,571	2%
Gross Total :-	34,779	-	34,779	35,571	-	35,571	2%
<i>Deduct :-</i>							
B - APPROPRIATIONS-IN-AID	1,084	-	1,084	955	-	955	-12%
Net Total :-	33,695	-	33,695	34,616	-	34,616	3%

Net Increase (€000) 921

Exchequer pay included in above net total

16,487

17,358

Associated Public Service employees

260

275

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

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	17,371	-	17,371	18,113	-	18,113	4%
(ii) TRAVEL AND SUBSISTENCE	70	-	70	70	-	70	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	813	-	813	983	-	983	21%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	350	-	350	330	-	330	-6%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	750	-	750	750	-	750	-
(vi) OFFICE PREMISES EXPENSES	275	-	275	275	-	275	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	50	-	50	50	-	50	-
Gross Total :-	19,679	-	19,679	20,571	-	20,571	5%

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

PROGRAMME EXPENDITURE

A - PROVISION OF LEGAL SERVICES

High Level Goal: Our mission is to provide the highest standard of professional legal services to the Government, Departments and Offices as economically and efficiently as possible and to support adherence to the rule of law.

Financial & Human Resource Inputs

Numbers		2018 Estimate			2019 Estimate		
2018	2019	Current	Capital	Total	Current	Capital	Total
2018	2019	€000	€000	€000	€000	€000	€000
260	275	17,371	-	17,371	18,113	-	18,113
		2,308	-	2,308	2,458	-	2,458
		200	-	200	200	-	200
		13,500	-	13,500	13,500	-	13,500
		1,400	-	1,400	1,300	-	1,300
		34,779	-	34,779	35,571	-	35,571

Key Outputs and Public Service Activities

Key High Level Metrics

		2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
Provide legal services on issues referred to the Office by Government Departments and Offices	<i>Administrative Law</i>	573 (600-800)	600-800	600-800
	- No. of new cases	984 (350-450)	850-1,000	850-1,000
	- No. of cases in progress	6,193 (6,000-7,000)	6,000-7,000	6,000-7,000
	<i>Advisory, Commercial & Employment</i>	478 (700-900)	700-900	700-900
	- No. of new cases	708 (450-650)	600-800	600-800
	- No. of cases in progress	3,311 (3,500-3,800)	3,500-3,800	3,500-3,800
	<i>Constitutional & State Litigation</i>	283 (550-650)	550-650	550-650
	- No. of new cases	950 (200-300)	750-900	750-900
	- No. of cases in progress	4,939 (5,000-5,500)	5,000-5,500	5,000-5,500
	<i>Justice</i>	672 (750-900)	750-1,000	800-1,000
	- No. of new cases	878 (400-450)	800-1,000	800-1,000
	- No. of cases in progress	5,629 (5,000-5,500)	5,000-5,500	5,000-5,500
	<i>State Property</i>	506 (850-950)	850-950	850-950
	- No. of new cases	1,406 (400-600)	800-1,000	800-1,000
	- No. of cases in progress	7,984 (8,000-8,500)	8,000-8,500	8,000-8,500

Context and Impact indicators

	2015	2016	2017
1- Expenditure in Counsel Fees payments (% reduction since 2008)	€12.090m (-32.0%)	€12.137m (-31.7%)	€13.627m (-23.4%)
2- Legal Costs Recovered	€0.659m	€0.274m	€0.245m
3- Expenditure in General Law payments (% reduction since 2008)	€1.139m (-43.7%)	€1.100m (-45.6%)	€0.97m (-52.0%)

Details of Appropriations-in-Aid

	2018 Estimate			2019 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
B - APPROPRIATIONS-IN-AID:						
1. Costs and fees received by the Office of the Chief State Solicitor	200	-	200	200	-	200
2. Receipts from Pension-related Deduction on Public Service Remuneration	884	-	884	755	-	755
Total :-	1,084	-	1,084	955	-	955

OFFICE OF THE MINISTER FOR FINANCE

- I. Estimate of the amount required in the year ending 31 December 2019 for the salaries and expenses of the Office of the Minister for Finance, including the Paymaster-General's Office, for certain services administered by the Office of the Minister and for payment of certain grants.

Thirty-nine million, seven hundred and sixteen thousand euro
(€39,716,000)

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

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - ECONOMIC AND FISCAL POLICY	20,511	-	20,511	23,094	945	24,039	17%
B - BANKING AND FINANCIAL SERVICES POLICY	12,634	-	12,634	16,112	945	17,057	35%
- DELIVERY OF SHARED SERVICES*	7,188	1,715	8,903	-	-	-	-
Gross Total :-	40,333	1,715	42,048	39,206	1,890	41,096	-2%
Deduct :-							
C - APPROPRIATIONS-IN-AID	1,401	-	1,401	1,380	-	1,380	-1%
Net Total :-	38,932	1,715	40,647	37,826	1,890	39,716	-2%

Net Decrease (€000) (931)

Exchequer pay included in above net total
Associated Public Service employees

17,870	18,164	2%
329	329	-

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in the above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	18,671	-	18,671	19,044	-	19,044	2%
(ii) TRAVEL AND SUBSISTENCE	850	-	850	905	-	905	6%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,155	-	1,155	1,410	-	1,410	22%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	384	-	384	393	-	393	2%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	762	215	977	772	250	1,022	5%
(vi) OFFICE PREMISES EXPENSES	421	1,500	1,921	410	1,640	2,050	7%
(vii) CONSULTANCY AND OTHER SERVICES	50	-	50	20	-	20	-60%
Gross Total :-	22,293	1,715	24,008	22,954	1,890	24,844	3%

* For 2019 the Department of Finance's programme structure will change. The number of programmes will be reduced to two, the staff and costs previously allocated to Programme C will be allocated to Programmes A and B on a 50:50 basis

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

PROGRAMME EXPENDITURE

A - ECONOMIC AND FISCAL POLICY

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

Financial & Human Resource Inputs

Numbers	
2018	2019
105	161

A.1 - ADMINISTRATION - PAY	
A.2 - ADMINISTRATION - NON-PAY	
A.3 - COMMITTEE AND COMMISSIONS	
A.4 - CONSULTANCY SERVICES AND OTHER SERVICES	
A.5 - FUEL GRANT	

Programme Total:-
of which pay:-

105	161
-----	-----

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
7,424	-	7,424	9,141	-	9,141
992	-	992	1,933	945	2,878
370	-	370	370	-	370
1,725	-	1,725	1,150	-	1,150
10,000	-	10,000	10,500	-	10,500
20,511	-	20,511	23,094	945	24,039
7,424	-	7,424	9,141	-	9,141

Key Outputs and Public Service Activities

	2017 Output Outturn	2018 Output Target	2019 Output Target
Legislation	Finance Bill 2017. Taxation and certain other matters (International Mutual Assistance) Bill 2017.	Finance Bill 2018. Taxation and certain other matters (International Mutual Assistance) Bill 2018.	Finance Bill 2019. Taxation and certain other matters (International Mutual Assistance) Bill 2019. Finance (Local Property Tax) (Amendment) Bill 2019. Finance (Tax Appeals) (Amendment) Bill 2019.
Publish Documents	Stability Programme Update 2017. Summer Economic Statement 2017 with related policy papers. Budget 2018 with related policy papers. Fiscal Monitor. Multi annual budgetary and economic forecasts. Annual Debt Report 2017. Tax Strategy Group 2017 papers in advance of Budget 2018. Monthly Exchequer Returns. Discussion outcomes from National Economic Dialogue 2017. Annual Finance Accounts 2016.	Stability Programme Update 2018. Summer Economic Statement 2018. Budget 2019 with related policy papers. Fiscal Monitor. Multi annual Budgetary and economic forecasts. Annual Debt Report 2018. Annual Taxation Report 2018. Tax Strategy Group 2018 Papers. Report on Vacant Residential Property Tax. Review of Stamp Duty on Shares. Discussion Outcomes from National Economic Dialogue 2018. Annual Balance of Payments Report 2018. Annual Finance Accounts 2017.	Stability Programme Update 2019. Summer Economic Statement 2019. Budget 2020 with related policy papers. Fiscal Monitor. Multi annual Budgetary and economic forecasts. Annual Debt Report 2019. Annual Taxation Report 2019. Tax Strategy Group 2019 papers. Discussion outcomes from National Economic Dialogue 2019. Annual Balance of Payments report 2019. Annual Finance Accounts 2018.

Context and Impact indicators

- GDP growth y-o-y
- Tax yield (€bn) and variance from Estimate (%)
- General Government Debt as a % of GDP
- Underlying General Government Deficit as % of GDP
- Exchequer borrowing requirement
- Compensation per employee y-o-y
- Employment growth y-o-y
- Total employment ('000)**

* forecasts

**nearest 5,000

	2016	2017	2018*
1- GDP growth y-o-y	5.0%	7.2%	7.5%
2- Tax yield (€bn) and variance from Estimate (%)	€47.9bn (+1.4%)	€50.7bn (+0.2%)	€55.1bn
3- General Government Debt as a % of GDP	73.4%	68.4%	64.0%
4- Underlying General Government Deficit as % of GDP	0.5%	0.2%	0.1%
5- Exchequer borrowing requirement	€1.0bn	-€1.9bn	€0.6bn
6- Compensation per employee y-o-y	2.3%	0.2%	2.4%
7- Employment growth y-o-y	3.6%	2.9%	3.0%
8- Total employment ('000)**	2,130	2,195	2,260

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

PROGRAMME EXPENDITURE

B - BANKING AND FINANCIAL SERVICES POLICY

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

Financial & Human Resource Inputs

Numbers	
2018	2019
83	168

B.1 - ADMINISTRATION - PAY	
B.2 - ADMINISTRATION - NON-PAY	
B.3 - COMMITTEE AND COMMISSIONS	
B.4 - CONSULTANCY SERVICES AND OTHER SERVICES	
B.5 - OFFICE OF THE FINANCIAL SERVICES OMBUDSMAN	
Programme Total:-	
<i>of which pay:-</i>	

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
5,774	-	5,774	9,903	-	9,903
1,000	-	1,000	1,977	945	2,922
25	-	25	30	-	30
4,885	-	4,885	3,252	-	3,252
950	-	950	950	-	950
12,634	-	12,634	16,112	945	17,057
<i>5,774</i>	<i>-</i>	<i>5,774</i>	<i>9,903</i>	<i>-</i>	<i>9,903</i>

Key Outputs and Public Service Activities

Legislation

2017 Output Outturn	2018 Output Target	2019 Output Target
Asian Infrastructure Investment Bank Bill. Green Climate Fund Bill. Amalgamation of the Offices of the Pensions and Financial Services Ombudsman Bill. Irish Limited Partnership & Irish Collective Asset Management Vehicle (Amendment) Bill 2017. Markets in Financial Instruments (MiFID) Bill Insurance (Amendment) Bill 2017. National Claims Information Database Bill. Asian Infrastructure Investment Bank Bill.	National Surplus (Reserve Fund for Exceptional Contingencies) Bill. Central Bank Consolidation Bill. Investment Limited Partnership Act 1994 & Irish Collective Asset-management Vehicle Amendment Bill. Markets in Financial Instruments (MiFID) Bill. Insurance Act 1964 Amendment Bill. National Claims Information Database Bill. African Development Bank Bill. Home Building Finance Ireland Bill. Green Climate Fund Bill.	Investment Limited Partnership Act 1994 & Irish Collective Asset-Management Vehicle Amendment Bill. National Claims Information Database Bill. Caribbean Development Bank Bill. The Central Bank (Amendment) Bill to address the Central Bank's Report on Banking Culture.

Publish Documents

2017 Output Outturn	2018 Output Target	2019 Output Target
SME Credit Demand Surveys, SME Newsletter, International Financial Services Strategy 2020 – IFS 2020 Progress Report. Review of the Cost of Insurance Report. Public Consultation on Crowd Funding. Paper on Rainy Day Fund.	SME Credit Demand Survey, SME Newsletter, Review of Equity Finance for SMEs. The Investigation of Local Public Banking in Ireland. Report on Employer and Public Liability Insurance. Discussion Paper: Virtual Currencies and Blockchain Technology. Review of Ireland Strategic Investment Fund Investment Strategy.	SME Credit Demand Surveys, Policy paper on SME Investment (with ESRI). Banking Remuneration Review. Report of the Inter-Departmental Pensions and Taxation Reform Working Group (IDPTRG). AML (Anti-Money Laundering) – Review of National Risk Assessment (NRA) and Risk Assessment for Legal Persons. Ireland's participation in the IMF and the World Bank, Annual Report 2018. IFS Successor Strategy and Progress Report. External Evaluation - Community Banking and the Local Provision of Banking and Financial Services in Ireland. Report on Benchmarking of Ireland's Payments Industry.

Context and Impact indicators

	2016	2017	2018
1- NAMA senior debt repaid	€5.5bn (€27.6bn cumulative)	€2.6bn (€30.2bn cumulative)	€0.00 (Repaid in full by end 2017)
2- Monitor banks performance to ensure that taxpayer investment is protected (measured by CET1* and profit). Minimum Core Tier 1 Ratio of 10.5% on an on-going basis.	AIB 19.0% BOI 14.2% PTSB 7.2%	AIB 20.8% BOI 15.8% PTSB 17.1%	AIB 21.2% BOI 15.8% PTSB 16.2%
3- State disposals	€1.6bn	€3.4bn	€0.00
4- EIB**	€825.3055m	€1.225bn	€677m

* CET1 ratios are on a transitional basis and are year-end for 2016 and 2017, and H1 2018.

** Figures are based on the number of signatures only

Details of Appropriations-in-Aid

D - APPROPRIATIONS-IN-AID:

1. Recoupment of certain expenses in relation to the stabilisation of the banking sector
2. Miscellaneous
3. Receipts from Pension-related Deduction on Public Service Remuneration

Total :-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
500	-	500	400	-	400
100	-	100	100	-	100
801	-	801	880	-	880
1,401	-	1,401	1,380	-	1,380

8

OFFICE OF THE COMPTROLLER AND AUDITOR GENERAL

- I. Estimate of the amount required in the year ending 31 December 2019 for the salaries and expenses of the Office of the Comptroller and Auditor General.

**Eight million, six hundred and fifty-seven thousand euro
(€8,657,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Comptroller and Auditor General.

		2018 Estimate	2019 Estimate	Change 2019 over 2018
		Current	Current	
		€000	€000	%
PROGRAMME EXPENDITURE				
A -	AUDIT AND REPORTING	13,977	14,638	5%
Gross Total :-		13,977	14,638	5%
<i>Deduct :-</i>				
B -	APPROPRIATIONS-IN-AID	6,050	5,981	-1%
Net Total :-		7,927	8,657	9%
Net Increase (€000)				730
<i>Exchequer pay included in above net total</i>		10,466	10,946	5%
<i>Associated Public Service employees</i>		174	178	2%
ADMINISTRATION				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	11,116	11,527	4%
(ii)	TRAVEL AND SUBSISTENCE	546	546	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	340	340	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	100	100	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	443	693	56%
(vi)	OFFICE PREMISES EXPENSES	217	217	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	350	50	-
(viii)	LEGAL FEES	45	45	-
(ix)	CONTRACT AUDIT AND EXAMINATION SERVICES	820	1,120	37%
Gross Total :-		13,977	14,638	5%

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

PROGRAMME EXPENDITURE

A - AUDIT AND REPORTING

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

Financial & Human Resource Inputs

Numbers	
2018	2019
174	178

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
11,116	-	11,116	11,527	-	11,527
2,861	-	2,861	3,111	-	3,111
13,977	-	13,977	14,638	-	14,638

Key Outputs and Public Service Activities

Key High Level Metrics

Financial Audit of Public Bodies	No. of accounts to be certified in the year	
	% of current year accounts certified by 30 September (measured by number)	
	% of current year accounts certified by 30 September (measured by turnover)	
Control of issues from Central Fund	% of requests for credit to respond to before credit period commences	
Reporting to Dáil Éireann	No. of examinations to complete	

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
290 (285)	275	272
60% (70%)	70%	70%
96% (95%)	95%	95%
100% (100%)	100%	100%
26 (25)	25	25

Context and Impact indicators

- Number of current year accounts subject to Audit
- Number of Public Accounts Committee meetings attended in the year
- Number of accounts in arrears at year end
- Number of matters raised with management in post audit correspondence
- Number of opportunities for improved performance and instances of transferable good practice identified in reports

	2016	2017	2018
1-	291	287	289
2-	18	37	31**
3-	16	13	30*
4-	799	945	600*
5-	46	42	41**

*Estimated figures; ** Actual to 19 November 2018

Details of Appropriations-in-Aid

B - APPROPRIATIONS-IN-AID:

- Audit fees, etc.
- Receipts from Pension-related Deduction on Public Service Remuneration

Total :-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
5,400	-	5,400	5,400	-	5,400
650	-	650	581	-	581
6,050	-	6,050	5,981	-	5,981

OFFICE OF THE REVENUE COMMISSIONERS

- I. Estimate of the amount required in the year ending 31 December 2019 for the salaries and expenses of the Office of the Revenue Commissioners, including certain other services administered by that Office.

**Three hundred and eighty million and eighty thousand euro
(€380,080,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Revenue Commissioners.

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - ADMINISTRATION AND COLLECTION OF TAXES AND DUTIES, AND FRONTIER MANAGEMENT	401,500	24,000	425,500	423,567	24,000	447,567	5%
Gross Total :-	401,500	24,000	425,500	423,567	24,000	447,567	5%
Deduct :-							
B - APPROPRIATIONS-IN-AID	68,621	-	68,621	67,487	-	67,487	-2%
Net Total:-	332,879	24,000	356,879	356,080	24,000	380,080	7%
Net Increase (€000)							23,201
<i>Exchequer pay included in above net total</i>			270,500			286,138	6%
<i>Associated Public Service employees</i>			6,114			6,384	4%

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	307,900	-	307,900	322,967	-	322,967	5%
(ii) TRAVEL AND SUBSISTENCE	4,500	-	4,500	5,100	-	5,100	13%
(iii) TRAINING AND DEVELOPMENT AND OTHER DAY-TO-DAY EXPENSES	24,300	-	24,300	25,450	-	25,450	5%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	10,400	-	10,400	11,100	-	11,100	7%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	35,250	21,700	56,950	39,800	20,000	59,800	5%
(vi) OFFICE PREMISES EXPENSES	6,200	800	7,000	5,700	2,000	7,700	10%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	50	-	50	50	-	50	-
(viii) MOTOR VEHICLES AND EQUIPMENT MAINTENANCE	1,500	1,500	3,000	1,600	2,000	3,600	20%
(ix) LAW CHARGES	10,900	-	10,900	11,300	-	11,300	4%
(x) COMPENSATION AND LOSSES	500	-	500	500	-	500	-
Gross Total :-	401,500	24,000	425,500	423,567	24,000	447,567	5%

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

PROGRAMME EXPENDITURE

A - ADMINISTRATION AND COLLECTION OF TAXES, DUTIES AND FRONTIER MANAGEMENT

High Level Goals: A more tax and customs compliant society and a Revenue administration that fosters economic recovery and development

Financial & Human Resource Inputs

Numbers	
2018	2019
6,114	6,384

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
307,900	-	307,900	322,967	-	322,967
93,600	24,000	117,600	100,600	24,000	124,600
401,500	24,000	425,500	423,567	24,000	447,567

Key Outputs and Public Service Activities

Key High Level Metrics

Tax and Duty Collection	Revenue collected (net receipts) in line with Budget targets Reduction in debt available for collection
Tackling Compliance Rates	Compliance rates large cases (due month)
Manage Transfers to the Exchequer	% of total payments remitted electronically
High levels of customer satisfaction	Share of customers satisfied with Revenue service (SME survey)

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
€50,758m (€50,688m)	€54,560m	€57,475m
13%* (6%)	9%	6%
96% (97%)	97%	97%
86%	>86%	>86%
95%	>90%	>90%

*Gross figure

Legislation

2017 Output Outturn	2018 Output Target	2019 Output Target
Prepare (part) 1 Bill and associated statutory instruments (Finance Bill 2017). 2 Tax Treaties ratified - Kazakhstan; Multilateral Convention to Implement Tax Treaty Related Measures to prevent BEPS (OECD project to prevent Base Erosion and Profit Shifting).	Prepare (part) 1 Bill and associated statutory instruments (Finance Bill 2018). 1 Tax Treaty - Ghana.	Prepare (part) 1 Bill (Finance Bill 2019) and associated statutory instruments. Local Property Tax Amendment Bill. 3 Tax Treaties - Netherlands, Oman, Uruguay.

Publish

2017 Output Outturn	2018 Output Target	2019 Output Target
Revenue website (including 127 ebrieffs). Budget 2018 Ready Reckoner. Evaluation of Budget 2016 compliance measures. Analysis of Corporation Tax Receipts in 2016.	Revenue website (including over 200 ebrieffs and PAYE Modernisation page). Budget 2019 Ready Reckoner. Evaluation of Budget 2017 compliance measures. Analysis of Corporation Tax Receipts in 2017.	Revenue website (including over 200 ebrieffs). Budget 2020 Ready Reckoner. Evaluation of Budget 2018 compliance measures. Analysis of Corporation Tax Receipts in 2018.

Context and Impact indicators

	2015	2016	2017
1- Revenue collected (gross receipts) including as a collection agent for other Departments	€61,949m	€65,591m	€70,957m
2- Ratio of debt available for collection as % of total gross receipts	1.30%	1.15%	1.35%
3- Returns and Filing compliance for Due Month + 1 - Large sized cases	98%	98%	99%
- Medium sized cases	97%	98%	98%
- Other cases	85%	87%	89%
4- Compliance Intervention Yields	€642.5m	€555.6m	€491.9m
5- % Correspondence processed within 30 working days.	91%	90%	86%
6- % Business Telephone calls answered within 5 mins	96%	91%	88%
7- Administration costs as % of gross collection	0.79%	0.76%	0.77%
8- Ease of Paying Taxes - World Bank rank: EU countries	1	1	1
9- % of Total Registrations made online	n/a	29%	66%
10- Share of customers (PAYE employees, tax agents and small to medium sized businesses) satisfied with Revenue's overall service – annual surveys	91%	95%	95%

Details of Appropriations-in-Aid

	2018 Estimate			2019 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
B - APPROPRIATIONS-IN-AID:						
1. Receipts for services relating to the Pay-Related Social Insurance Scheme	37,437	-	37,437	37,437	-	37,437
2. Fines, forfeitures, law costs recovered	3,250	-	3,250	3,000	-	3,000
3. Cherished Numbers	163	-	163	150	-	150
4. Receipts in respect of Environmental Levy Collection	400	-	400	400	-	400
5. Share of SASP collection cost (Single Authorisation for Simplified Procedures)	15,600	-	15,600	15,600	-	15,600
6. Miscellaneous	2,000	-	2,000	1,700	-	1,700
7. Receipts from Pension-related Deduction on Public Service Receipts in respect of Civil Service staff	9,771	-	9,771	9,200	-	9,200
Total :-	68,621	-	68,621	67,487	-	67,487

10

TAX APPEALS COMMISSION

- I. Estimate of the amount required in the year ending 31 December 2019 for the salaries and expenses of the Tax Appeals Commission.

**Three million, two hundred and eight thousand euro
(€3,208,000)**

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

		2018 Estimate	2019 Estimate	Change
		Current	Current	2019 over 2018
		€000	€000	%
PROGRAMME EXPENDITURE *				
A -	FACILITATION OF HEARING OF TAX APPEALS	1,707	3,348	96%
Gross Total :-		1,707	3,348	96%
<i>Deduct :-</i>				
B -	APPROPRIATIONS-IN-AID	81	140	73%
Net Total :-		1,626	3,208	97%
Net Increase (€000)				1,582
<i>Exchequer pay included in above net total</i>		1,226	2,508	105%
<i>Associated Public Service employees</i>		18	33	83%
ADMINISTRATION				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	1,307	2,648	103%
(ii)	TRAVEL AND SUBSISTENCE	70	40	-43%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	30	100	233%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	30	20	-33%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	200	420	110%
(vi)	OFFICE PREMISES EXPENSES	70	50	-29%
(vii)	CONSULTANCY AND OTHER SERVICES	-	70	-
Gross Total :-		1,707	3,348	96%

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE
A - FACILITATION OF HEARING OF TAX APPEALS

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

Financial & Human Resource Inputs

Numbers	
2018	2019
18	33

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,307	-	1,307	2,648	-	2,648
400	-	400	700	-	700
1,707	-	1,707	3,348	-	3,348

Key Outputs and Public Service Activities
Key High Level Metrics

Processing Tax Appeals Number of tax appeals closed
Processing Tax Appeals Number of determinations issued
Organisational Capacity Number of staff members at the Commission

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
New Metric	New Metric	1,500*
New Metric	9	60
New Metric	19	33

* This target is indicative of the Tax Appeals Commission's present output capacity. The Tax Appeals Commission expects to close 1,400 tax appeals cases by year end 2018.

Details of Appropriations-in-Aid

B - APPROPRIATIONS-IN-AID:
1. Receipts from Pension-related Deduction on Public Service Remuneration

Total :-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
81	-	81	140	-	140
81	-	81	140	-	140

11

PUBLIC EXPENDITURE AND REFORM

- I. Estimate of the amount required in the year ending 31 December 2019 for the salaries and expenses of the Office of the Minister for Public Expenditure and Reform, for certain services administered by the Office of the Minister and for payment of certain grants.

**Fifty-nine million, two hundred and twenty-eight thousand euro
(€59,228,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Public Expenditure and Reform.

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - PUBLIC EXPENDITURE & SECTORAL POLICY	16,534	185	16,719	18,656	84	18,740	12%
B - PUBLIC SERVICE MANAGEMENT AND REFORM	37,797	5,015	42,812	38,620	4,331	42,951	0%
Gross Total :-	54,331	5,200	59,531	57,276	4,415	61,691	4%
Deduct :-							
C - APPROPRIATIONS-IN-AID	3,301	-	3,301	2,463	-	2,463	-25%
Net Total :-	51,030	5,200	56,230	54,813	4,415	59,228	5%
	Net Increase (€000)						2,998
Exchequer pay included in above net total			27,328			30,153	10%
Associated Public Service employees			500			514	3%
Exchequer pensions included in above net total			523			504	-4%
Associated Public Service pensioners			6			7	17%

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in the above Programme allocations</i>							
(i) SALARIES, WAGES AND ALLOWANCES	25,798	-	25,798	28,043	-	28,043	9%
(ii) TRAVEL AND SUBSISTENCE	322	-	322	360	-	360	12%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,071	-	1,071	997	-	997	-7%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	344	-	344	295	-	295	-14%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	873	270	1,143	1,332	280	1,612	41%
(vi) OFFICE PREMISES EXPENSES	368	100	468	390	35	425	-9%
(vii) CONSULTANCY AND OTHER SERVICES	37	-	37	30	-	30	-19%
Gross Total :-	28,813	370	29,183	31,447	315	31,762	9%

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

PROGRAMME EXPENDITURE

A - PUBLIC EXPENDITURE AND SECTORAL POLICY

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

Financial & Human Resource Inputs

Numbers		2018 Estimate			2019 Estimate		
2018	2019	Current	Capital	Total	Current	Capital	Total
143	153	€000	€000	€000	€000	€000	€000
		8,097	-	8,097	9,412	-	9,412
		488	100	588	942	84	1,026
		2,775	-	2,775	2,775	-	2,775
12	12	1,187	85	1,272	1,116	-	1,116
		650	-	650	650	-	650
22	33	890	-	890	1,175	-	1,175
35	24	1,300	-	1,300	1,125	-	1,125
		150	-	150	220	-	220
		228	-	228	396	-	396
		519	-	519	500	-	500
		250	-	250	345	-	345
222	222	16,534	185	16,719	18,656	84	18,740
		10,071	-	10,071	11,769	-	11,769

Programme Total:-
of which pay:-

Key Outputs and Public Service Activities

Key High Level Metrics

Manage and optimise EU funded programmes

Manage ERDF Operational Programmes

Manage expenditure policy within the prescribed Fiscal constraints.

Gross Voted expenditure as % of GDP

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
€9.2m (€34m)	€56m	€57.2m
19.9% (20.2%)	19.5%*	19.5%

*Revised following REV 2018

Legislation

2017 Output Outturn	2018 Output Target	2019 Output Target
Appropriation Act 2017	Appropriation Bill 2018	Appropriation Bill 2019

Publish Documents

2017 Output Outturn	2018 Output Target	2019 Output Target
Revised Estimates for Public Services 2018. Expenditure Report 2018. Mid-Term Review of the Capital Plan. Spending Review. Public Service Performance Report.	Revised Estimates for Public Services 2019. Expenditure Report 2019. National Development Plan 2018-2027. Spending Review Papers. Public Service Performance Report.	Revised Estimates for Public Services 2020. Expenditure Report 2020. Investment Projects and Programmes Tracker. Spending Review Papers. Public Service Performance Report. Updated Public Spending Code.

Context and Impact indicators

- Variance of Gross Current Expenditure Outturn from REV
- Variance of Gross Capital Expenditure Outturn from REV
- Public Service Numbers at end-year
- International Competitiveness Ranking: Global Competitiveness Report, World Economic Forum
- Broad composition of Current Expenditure (Pay & Pensions: Social Welfare: Other)
- Broad composition of Capital Expenditure (Economic: Social)
- Percentage drawdown of structural funds - ERDF and CF
 - 2007-2013 Period
 - 2014-2020 Period

2016	2017	2018
€0.1bn (0.2%)	€0.03bn (0.1%)	€0.96bn (1.7%)
€0.24bn (6.2%)	€0.01bn (0.1%)	€0.09bn (1.5%)
306,578	317,495	330,000*
23	24	23
36:38:26	36:37:27	37:36:28
63:37	59:41	61:39
88%	95%	100%
na	7%	22%

*The 2018 estimate has been adjusted to include HSE employed home help staff. This category of staff was not previously included in the HSE's employment figures and thus are not reflected in 2016 and 2017 figures.

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

B - PUBLIC SERVICE MANAGEMENT AND REFORM

High Level Goal: To have public management and governance structures that are effective and responsive to the citizen, transparent and accountable, and which thereby improve the effectiveness of public expenditure.

Financial & Human Resource Inputs

Numbers		2018 Estimate			2019 Estimate		
2018	2019	Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000	€000	€000
268	272	17,701	-	17,701	18,631	-	18,631
		2,527	270	2,797	2,462	231	2,693
		2,725	-	2,725	2,725	-	2,725
		40	-	40	40	-	40
		618	-	618	582	-	582
		9,320	3,145	12,465	8,860	3,500	12,360
		2,050	-	2,050	1,600	-	1,600
20	20	1,356	-	1,356	1,461	-	1,461
		360	-	360	360	-	360
		500	1,600	2,100	439	600	1,039
		380	-	380	290	-	290
		220	-	220	220	-	220
		-	-	-	950	-	950
288	292	37,797	5,015	42,812	38,620	4,331	42,951
		18,957	-	18,957	19,997	-	19,997

Key Outputs and Public Service Activities

Key High Level Metrics	2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
Public Service pay and pensions	€16.51bn (30.5%) (€16.34bn (31%))	€17.4bn (31%)	€18.68bn (31.5%)
	€3.13bn (5.8%) (€3.04bn (6%))	€3.13bn (5.6%)	€3.2bn (5.4%)

Legislation	2017 Output Outturn	2018 Output Target	2019 Output Target
Political Reform and Reform of Human Resources	Data Sharing and Governance Bill.	Amendment to the Civil Service Regulation Act 1956 (as amended) and the Public Service Management Act 1997.	Amendment to the Civil Service Regulation Act 1956 (as amended) and the Public Service Management Act 1997.
Public Service Management and Reform	Public Service Pay and Pensions Bill 2017.		

Publish Documents	2017 Output Outturn	2018 Output Target	2019 Output Target
Political Reform and Reform of Human Resources	People Strategy for the Civil Service 2017 – 2020. Senior Public Service Leadership Development Strategy 2017-2020. Review of Regulation of Lobbying Act. Review of State Boards Appointment Process.	Review of Protected Disclosures Act. First Annual Report on HR in the Civil Service.	Line Managers' Guide.
Public Service Reform	Public Service Reform Plan 2017-2020. Open Data Strategy 2017-2020. Compliance Framework. Progress Reports on the Implementation of the Civil Service Renewal Plan and the Public Service Reform Plan.	Civil Service Business Customer Survey 2018. Progress Report on the Implementation of the Civil Service Renewal Plan. Progress Report on Implementation of the Open Data Strategy.	Progress Report on Implementation of the Open Data Strategy.
Public Service Management and Reform	First Report Public Service Pay Commission.	Public Service Pay Commission: Recruitment and Retention Module 1. Pensions Report on the Accrued Liability of Public Service Pensions.	Public Service Pay Commission: Recruitment and Retention Module 2 and 3.
Office of the Government Chief Information Officer		Public Service Data Strategy.	

Context and Impact indicators	2016	2017	2018
1- World Bank Aggregate Indicator of Government Effectiveness (percentile rank)*	91.80%	88.50%	87.00%
2- IPA Quality of Public Administration Score (Out of 10) (Rank in EU-28)	7.06 (5th)	6.80 (6th)	6.66 (7th)

*The published figure represents the prior year rating

III. Details of Appropriations-in-Aid

C - APPROPRIATIONS-IN-AID:	2018 Estimate			2019 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
1. EU Programmes	1,500	-	1,500	729	-	729
2. Pension Cashflow Surpluses	56	-	56	56	-	56
3. Miscellaneous	45	-	45	65	-	65
4. Receipts from Pension-related Deduction on Public Service Remuneration	1,700	-	1,700	1,613	-	1,613
	3,301	-	3,301	2,463	-	2,463

12

SUPERANNUATION AND RETIRED ALLOWANCES

- I. Estimate of the amount required in the year ending 31 December 2019 for pensions, superannuation, occupational injuries, and additional and other allowances and gratuities under the Superannuation Acts 1834 to 2004 and sundry other statutes; extra-statutory pensions, allowances and gratuities awarded by the Minister for Public Expenditure and Reform, fees to medical referees and occasional fees to doctors; compensation and other payments in respect of personal injuries; fees to Pensions Authority and other professional fees, miscellaneous payments, etc.

Three hundred and seventy-one million, two hundred and ninety-seven thousand euro
(€371,297,000)

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Public Expenditure and Reform.

		2018 Estimate	2019 Estimate	Change
		Current	Current	2019 over 2018
PROGRAMME EXPENDITURE		€000	€000	%
A. -	SUPERANNUATION AND RETIRED ALLOWANCES	584,901	609,900	4%
	<i>Gross Total :-</i>	584,901	609,900	4%
	<i>Deduct :-</i>			
B. -	APPROPRIATIONS-IN-AID	218,750	238,603	9%
	<i>Net Total :-</i>	366,151	371,297	1%
	Net Increase (€000)			5,146
	<i>Exchequer pensions included in above net total</i>	365,951	370,871	1%
	<i>Associated Public Service pensioners</i>	26,267	27,466	5%

* The 2018 Estimate includes a technical Supplementary Estimate of €1,000.

III.

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

PROGRAMME EXPENDITURE

A - SUPERANNUATION AND RETIRED ALLOWANCES

High Level Goal: To provide an effective and efficient pension processing and advisory service

Financial & Human Resource Inputs

Numbers		
2018	2019	
18,065	18,890	A.1 - SUPERANNUATION ALLOWANCES, COMPENSATION ALLOWANCES, PENSIONS AND CERTAIN CHILDREN'S ALLOWANCES
3,140	3,284	A.2 - PAYMENTS UNDER THE CONTRIBUTORY PENSIONS SCHEMES FOR SPOUSES AND CHILDREN OF CIVIL SERVANTS, MEMBERS OF THE JUDICIARY AND COURT OFFICERS
196	204	A.3 - EX-GRATIA PENSIONS FOR WIDOWS AND CHILDREN OF CIVIL SERVANTS, MEMBERS OF THE JUDICIARY AND COURT OFFICERS
		A.4 - ADDITIONAL ALLOWANCES AND GRATUITIES IN RESPECT OF ESTABLISHED OFFICERS AND PAYMENTS IN RESPECT OF TRANSFERRED SERVICE
4,866	5,088	A.5 - PENSIONS, ALLOWANCES AND GRATUITIES IN RESPECT OF UNESTABLISHED OFFICERS AND THEIR SPOUSES AND CHILDREN AND OTHER PENSIONS AND PAYMENTS IN RESPECT OF TRANSFERRED SERVICE
		A.6 - INJURY GRANTS AND MEDICAL FEES
		A.7 - PENSION RELATED FEES AND OTHER EXPENSES
		A.8 - PAYMENTS IN RESPECT OF LIABILITY UNDER CHAPTER 2C OF THE TAXES CONSOLIDATION ACT 1997
		A.9 - PENSION LIABILITIES OF FORMER PUBLIC SERVICE BODIES PAYABLE UNDER STATUTE
26,267	27,466	Programme Total:-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
406,980	-	406,980	441,664	-	441,664
42,360	-	42,360	42,500	-	42,500
375	-	375	370	-	370
112,611	-	112,611	101,600	-	101,600
21,440	-	21,440	22,500	-	22,500
380	-	380	385	-	385
200	-	200	426	-	426
500	-	500	400	-	400
55	-	55	55	-	55
584,901	-	584,901	609,900	-	609,900

Key Outputs and Public Service Activities

Key High Level Metrics

Estimated no. of pension cases processed in year

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
2,656 (2,500)	2,800	2,900

Context and Impact indicators

1- Pensions in Payment (31st December)*

2016	2017	2018
22,856	23,915	26,267

* Pensions in Payment at 31 December from one year to another does not reflect throughput activity which will always be higher.

Details of Appropriations-in-Aid

2018 Estimate		2019 Estimate	
Current	Capital	Current	Capital
€000	€000	€000	€000
28,000	-	28,000	-
1,850	-	1,703	-
18,200	-	18,200	-
29,900	-	29,900	-
700	-	700	-
5,000	-	5,000	-
135,000	-	155,000	-
100	-	100	-
218,750	-	238,603	-

Total :-

13

OFFICE OF PUBLIC WORKS

- I. Estimate of the amount required in the year ending 31 December 2019 for the salaries and expenses of the Office of Public Works, for services administered by that Office and for payment of certain grants and for the recoupment of certain expenditure.

**Four hundred and forty-two million, seven hundred and thirty-eight thousand euro
(€442,738,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of Public Works.

PROGRAMME EXPENDITURE	2018 Estimate**			2019 Estimate			Change 2019 over 2018 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
A - FLOOD RISK MANAGEMENT	33,873	67,262	101,135	35,509	76,262	111,771	11%
B - ESTATE MANAGEMENT	239,041	109,787	348,828	249,385	105,787	355,172	2%
Gross total :- *	272,914	177,049	449,963	284,894	182,049	466,943	4%
Deduct :-							
C - APPROPRIATIONS-IN-AID....	25,749	-	25,749	24,205	-	24,205	-6%
Net total :- *	247,165	177,049	424,214	260,689	182,049	442,738	4%
Net Increase (€000)							18,524
Exchequer pay included in above net total			96,674	98,748			2%
Associated Public Service employees			1,800	2,000			11%

* The above programmes include significant administrative and support costs for the provision of Agency Services funded by and on behalf of other Departments.

ADMINISTRATION	2018 Estimate**			2019 Estimate			Change 2019 over 2018 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
(i) SALARIES, WAGES AND ALLOWANCES	39,706	-	39,706	41,429	-	41,429	4%
(ii) TRAVEL AND SUBSISTENCE	1,511	-	1,511	1,911	-	1,911	26%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,187	-	1,187	1,187	-	1,187	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,532	-	1,532	1,532	-	1,532	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,930	3,170	5,100	2,080	3,170	5,250	3%
(vi) OFFICE PREMISES EXPENSES	1,079	-	1,079	1,079	-	1,079	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	416	-	416	266	-	266	-36%
(viii) GOVERNMENT PUBLICATION SERVICES	170	-	170	170	-	170	-
Gross Total :-	47,531	3,170	50,701	49,654	3,170	52,824	4%

** The 2018 Estimate includes a Supplementary Estimate of €20,000,000

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

A - FLOOD RISK MANAGEMENT

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

Financial & Human Resource Inputs

Numbers	
2018	2019
179	200
10	11
240	268
429	479

A.1 -	ADMINISTRATION - PAY
A.2 -	ADMINISTRATION - NON PAY
A.3 -	PURCHASE OF PLANT AND MACHINERY (Subhead G)
A.4 -	HYDROMETRIC & HYDROLOGICAL INVESTIGATION & MONITORING (Subhead H.1)
A.5 -	FLOOD RISK MANAGEMENT (Subhead H.2)
A.6 -	DRAINAGE MAINTENANCE (Subhead H.3)

Programme Total:-
of which Pay :-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
10,577	-	10,577	10,898	-	10,898
1,997	143	2,140	2,103	143	2,246
-	3,150	3,150	-	4,150	4,150
1,246	-	1,246	1,255	-	1,255
4,100	63,969	68,069	4,158	71,969	76,127
15,953	-	15,953	17,095	-	17,095
33,873	67,262	101,135	35,509	76,262	111,771
25,325	-	25,325	25,855	-	25,855

Key Outputs and Public Service Activities

Key High Level Metrics

No. of major Flood Relief Schemes substantially complete, and properties to benefit from these schemes on completion
No. of major Flood Relief Schemes to commence, and properties to benefit from these schemes on completion
Distance and % of Arterial Drainage Channels to maintain
Distance and % of Flood Defence Embankments to maintain and refurbish

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
4 (5) 1,579 (1,620)	4 1,750	4 1,192
2 (6) 360 (3,113)	6 4,023	6 1,235
2,093km/18.2% (2,074km/18%)	2,096km/18.2%	2,031km/17.7%
110.45km/13.9% (n/a)	132.25km/16.5%	135.29km/16.9%

Publish Documents

2017 Output Outturn	2018 Output Target	2019 Output Target
	29 Flood Risk Management Plans	Climate Change Sectoral Adaptation Plan for Flood Risk Management.

Context and Impact indicators

1-	Number of major flood relief schemes completed.
2-	Number of major flood relief schemes commenced.
3-	Benefit of completed Flood Relief Schemes: Number of Properties Damage/Loss avoided (€)
4-	Level of funding provided to Local Authorities (minor works)
5-	Number of Local Authority projects funded (minor works).
6-	Kilometres and % of OPW arterial drainage channel maintained.
7-	Kilometres and % of OPW embankments maintained.

2015	2016	2017
1	1	4
0	6	2
536 €77m	417 €317m	1,579 €184m
€16.83m*	€2.98m	€2.4m
55	60	59
2,236 19.5%	2,114 18.4%	2,093 18.2%
82 10.3%	179 22.5%	110.45 13.9%

**Includes Exceptional storm damage funding provided to Local Authorities*

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

B - ESTATE MANAGEMENT

High Level Goals: To deliver the management, maintenance, design and sourcing services for the State Property Portfolio and Heritage Portfolio and to provide design excellence, construction, advisory and support services of the highest standard for the Government and State clients.

Financial & Human Resource Inputs

Numbers	
2018	2019
541	600

2	2	B.1 - ADMINISTRATION - PAY	29,129	-	29,129	30,531	-	30,531
		B.2 - ADMINISTRATION - NON PAY	5,828	3,027	8,855	6,122	3,027	9,149
		B.3 - PRESIDENT'S HOUSEHOLD STAFF (Subhead B)	899	-	899	912	-	912
		B.4 - GRANTS FOR REFURBISHMENT WORKS AND SERVICES	250	250	500	250	250	500
		B.5 - PURCHASE OF SITES & BUILDINGS (Subhead D)	-	3,480	3,480	-	3,480	3,480
		B.6 - NEW WORKS, ALTERATIONS AND ADDITIONS (Subhead E)	-	78,030	78,030	-	74,030	74,030
320	355	B.7 - PROPERTY MAINTENANCE AND SUPPLIES (Subhead F.1)	60,236	-	60,236	61,478	-	61,478
		B.8 - RENTS (Subhead F.3)	92,020	-	92,020	96,520	-	96,520
		B.9 - SERVICE CHARGES AND UTILITIES (Subhead F.4)	10,543	-	10,543	11,043	-	11,043
		B.10 - UNITARY PAYMENTS (Subhead F.6)	-	25,000	25,000	-	25,000	25,000
508	564	B.11 - HERITAGE SERVICES (Subhead I)	40,136	-	40,136	42,529	-	42,529

Programme Total:-
of which Pay:-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
29,129	-	29,129	30,531	-	30,531
5,828	3,027	8,855	6,122	3,027	9,149
899	-	899	912	-	912
250	250	500	250	250	500
-	3,480	3,480	-	3,480	3,480
-	78,030	78,030	-	74,030	74,030
60,236	-	60,236	61,478	-	61,478
92,020	-	92,020	96,520	-	96,520
10,543	-	10,543	11,043	-	11,043
-	25,000	25,000	-	25,000	25,000
40,136	-	40,136	42,529	-	42,529
239,041	109,787	348,828	249,385	105,787	355,172
74,768	-	74,768	76,818	-	76,818

Key Outputs and Public Service Activities

Key High Level Metrics

Building projects in planning or under construction
-Major > €0.5m
-Minor < €0.5m

Number and % of buildings maintained on a planned basis

Numbers of visitors, and income generated at staffed Heritage Service sites

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
38 (15) 563 (485)	38 510	58 520
1,523 (1,362) 67% (60%)	1,300 (57%)	1,300 (57%)
7,939,412 (5,400,000) €15.488m (€10.1m)	6,040,000 (€14.3m)	8,800,000 (€16.3m)

Context and Impact indicators

- 1- Annual Rental Management Outturn
- 2- Number of leases held by the OPW
- 3- Office accommodation owned and leased by the OPW- sqm
- 4- Number of buildings managed by the OPW in terms of maintenance, minor works, universal access and mechanical and electrical works

2015	2016	2017
€87m	€87m	€96.3m
368	351	344
878,122	855,665	871,772
2,270	2,270	2,270

Details of Appropriations-in-Aid

C. - APPROPRIATIONS-IN-AID:

1. Rents, Licence Fees etc
2. Events and Facilities Management
3. Receipts for Government Publication Services
4. Recoveries for services carried out on a repayment or agency basis
5. Sales at National Monuments and Historic Properties
6. Admission Charges at National Monuments and Historic Properties
7. Miscellaneous, including fees, interest and disposals etc
8. Receipts from Pension-related Deduction on Public Service Remuneration

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
4,040	-	4,040	3,150	-	3,150
4,000	-	4,000	3,500	-	3,500
630	-	630	630	-	630
-	-	-	-	-	-
2,300	-	2,300	2,300	-	2,300
10,000	-	10,000	10,500	-	10,500
1,360	-	1,360	200	-	200
3,419	-	3,419	3,925	-	3,925
25,749	-	25,749	24,205	-	24,205

14

STATE LABORATORY

- I. Estimate of the amount required in the year ending 31 December 2019 for the salaries and expenses of the State Laboratory.

**Nine million, seven hundred and ninty-five thousand euro
(€9,795,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the State Laboratory.

		2018 Estimate	2019 Estimate	Change 2019 over 2018
		Current	Current	
		€000	€000	%
PROGRAMME EXPENDITURE				
A -	GOVERNMENT ANALYTICAL LABORATORY AND ADVISORY SERVICE	10,278	10,861	6%
Gross Total :-		10,278	10,861	6%
<i>Deduct :-</i>				
B -	APPROPRIATIONS-IN-AID	935	1,066	14%
Net Total :-		9,343	9,795	5%
Net Increase (€000)				452
<i>Exchequer pay included in above net total</i>		5,663	5,915	4%
<i>Associated Public Service employees</i>		99	102	3%
ADMINISTRATION				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	5,898	6,131	4%
(ii)	TRAVEL AND SUBSISTENCE	40	40	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	256	290	13%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	70	60	-14%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,451	2,777	13%
(vi)	OFFICE PREMISES EXPENSES	1,545	1,458	-6%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	18	105	-
Gross Total :-		10,278	10,861	6%

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

PROGRAMME EXPENDITURE

A - GOVERNMENT ANALYTICAL LABORATORY AND ADVISORY SERVICE

High Level Goals: To provide an accredited, high quality and timely chemical analysis and scientific advisory service to Government Departments and Offices that supports implementation of their policies, regulatory programmes and strategic objectives, particularly in the areas of food and feed safety, revenue collection, fraud prevention, and public health and environment protection and to provide centralised human and veterinary toxicology services to the public sector.

Financial & Human Resource Inputs

Numbers		2018 Estimate			2019 Estimate		
2018	2019	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
99	102	5,898	-	5,898	6,131	-	6,131
		4,380	-	4,380	4,730	-	4,730
		10,278	-	10,278	10,861	-	10,861

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY

Programme Total:-

Key Outputs and Public Service Activities

Key High Level Metrics

Provision of High Quality and Timely Laboratory Service
No. of tests for analytes
No. of samples to analyse
% of samples to meet agreed turn-around time for
Provision of Expert Advisory Service
No. of statements to assist the Courts, including coroners, to issue
No. of incidences to provide advice in

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
524,064 (450,000)	480,000	520,000
12,833 (12,800)	12,800	14,000
87% (100%)	100%	100%
4,739 (4,200)	4,200	4,800
545 (500)	500	500

Context and Impact indicators

- 1- Customer satisfaction with quality of service provided
- 2- Customer satisfaction with timeliness of service provided
- 3- Customer satisfaction with quality of scientific advice given
- 4- Number of test methods (analytes) accredited to ISO 17025

2016	2017	2018
100%	100%	100%
81%	77%	97%
98%	93%	100%
46 (448)	46 (488)	50 (501)

Details of Appropriations-in-Aid

		2018 Estimate			2019 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
B -	APPROPRIATIONS-IN-AID:						
	1. Receipts for various analyses, examinations, tests, etc.	700	-	700	850	-	850
	2. Receipts from Pension-related Deduction on Public Service Remuneration	235	-	235	216	-	216
	3. Miscellaneous Receipts	-	-	-	-	-	-
	Total :-	935	-	935	1,066	-	1,066

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SECRET SERVICE

I. Estimate of the amount required in the year ending 31 December 2019 for Secret Service.

One million, two hundred and fifty thousand euro

(€1,250,000)

II. Head under which this Vote will be accounted for by the Office of the Minister for Public Expenditure and Reform.

	2018 Estimate	2019 Estimate	Change 2019 over 2018
	Current	Current	
	€000	€000	%
SECRET SERVICE	1,000	1,250	25%
	Increase (€000)		250

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VALUATION OFFICE

I. Estimate of the amount required in the year ending 31 December 2019 for the salaries and expenses of the Valuation Office and certain minor services.

**Twelve million, seven hundred and thirty thousand euro
(€12,730,000)**

II. Programmes under which the Subheads for this Vote will be accounted for by the Valuation Office.

	2018 Estimate			2019 Estimate			Change 2019 over 2018 %	
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000		
PROGRAMME EXPENDITURE								
A - PROVISION OF A STATE VALUATION SERVICE' ...	10,488	-	10,488	12,743	-	12,743	22%	
B - ADMINISTRATION SERVICES FOR THE VALUATION TRIBUNAL ...	1,099	-	1,099	1,099	250	1,349	23%	
Gross Total :-	11,587	-	11,587	13,842	250	14,092	22%	
Deduct :-								
C - APPROPRIATIONS-IN-AID ...	1,147	-	1,147	1,362	-	1,362	19%	
Net Total :-	10,440	-	10,440	12,480	250	12,730	22%	
Net Increase (€000)							2,290	
Exchequer pay included in above net total ...							8,203	2%
Associated Public Service employees ...							160	-

	2018 Estimate			2019 Estimate			Change 2019 over 2018 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
ADMINISTRATION							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES ...	8,505	-	8,505	8,610	-	8,610	1%
(ii) TRAVEL AND SUBSISTENCE ...	271	-	271	271	-	271	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ...	885	-	885	885	-	885	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ...	105	-	105	105	-	105	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ...	527	-	527	527	250	777	47%
(vi) OFFICE PREMISES EXPENSES ...	161	-	161	161	-	161	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ...	60	-	60	60	-	60	-
Gross Total :-	10,514	-	10,514	10,619	250	10,869	3%

III.

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

PROGRAMME EXPENDITURE

A - PROVISION OF A STATE VALUATION SERVICE

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

Financial & Human Resource Inputs

Numbers	
2018	2019
151	150

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY
A.3 - FEES TO COUNSEL AND OTHER LEGAL EXPENSES
A.4 - NATIONAL REVALUATION PROJECTS

Programme Total:-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
8,116	-	8,116	8,221	-	8,221
1,299	-	1,299	1,299	-	1,299
73	-	73	73	-	73
1,000	-	1,000	3,150	-	3,150
10,488	-	10,488	12,743	-	12,743

Key Outputs and Public Service Activities

Key High Level Metrics

No. of Revision Applications to complete
No. of Revaluation Applications to complete

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
4,871 (7,000)	7,000	12,000*
N/A	N/A	38,000**

*Output target for 2019 reflects clearance of some cases received in previous years.

**Output target relates to work begun in 2017 and 2018 and due for completion in 2019

Context and Impact indicators

1- Percentage of National Revaluation completed
2- Percentage of National Revaluation in train
3- Percentage of Valuation Base re-valued
4- Percentage of Valuation Base in train (Revaluation)*
5- Number of Revision Applications received
6- Percentage Received Revision applications completed**
7- Annual Cost Recovery
8- Amount of Cost Recovered

*Includes valuation of utilities

** Includes some Revision applications received in a previous year

2015	2016	2017
35%	35%	54%
11%	15%	20%
57%	57%	59%
11%	11%	21%
5,976	4,358	4,655
91%	75%	104%
15.5%	12%	12%
€1.33m	€1.13m	€1.3m

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

B - ADMINISTRATION SERVICES FOR THE VALUATION TRIBUNAL

High Level Goal: Provision of administration services to facilitate the efficient and effective operation of the Valuation Tribunal within its statutory remit

Financial & Human Resource Inputs

Numbers	
2018	2019
9	10

B.1 - ADMINISTRATION - PAY
 B.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
389	-	389	389	-	389
710	-	710	710	250	960
1,099	-	1,099	1,099	250	1,349

Key Outputs and Public Service Activities

Key High Level Metrics

% of Revision Appeal Cases received to be determined within the statutory timeframe

% Revaluation Appeal Cases received to be determined within the statutory timeframe

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
16% (100%)	100%	100%
0%* (100%)	100%	100%

*Appeals may be received in one year but determined in another year

Context and Impact indicators

- Total number of Revaluation Appeals received
- Percentage of Revaluation Appeals determined within statutory timeframe**
- Percentage of Revaluation Appeals determined in that year
- Total number of Revision Appeals received
- Percentage of Revision Cases determined within statutory timeframe
- Percentage of Revision Cases determined in that year

	2015	2016	2017
1-	69	0	1,271*
2-	0%	0%	0%
3-	30%	0%	12%
4-	111	125	97
5-	4%	22%	16%
6-	20%	19%	70%

*Appeals may be received in one year but determined in another year

** In line with the Valuation Act 2001 as amended in 2015 "The Tribunal shall endeavour to make a decision on an appeal made to it under Section 34 within six months from the date of its having received the appeal"

Details of Appropriations-in-Aid

C - APPROPRIATIONS-IN-AID:

- Valuation Tribunal appeal fees
- Valuation certificates
- Valuation revision fees
- Miscellaneous receipts
- Receipts from Pension-related Deduction on Public Service Remuneration

Total :-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
60	-	60	100	-	100
120	-	120	120	-	120
600	-	600	800	-	800
65	-	65	65	-	65
302	-	302	277	-	277
1,147	-	1,147	1,362	-	1,362

PUBLIC APPOINTMENTS SERVICE

I. Estimate of the amount required in the year ending 31 December 2019 for the salaries and expenses of the Public Appointments Service.

**Fifteen million, three hundred and fifty-eight thousand euro
(€15,358,000)**

II. Programmes under which the Subheads for this Vote will be accounted for by the Public Appointments Service.

	2018 Estimate			2019 Estimate			Change 2019 over 2018 %
	Current €000	Capital	Total	Current €000	Capital	Total	
PROGRAMME EXPENDITURE							
A - CIVIL AND PUBLIC SERVICE - REDEPLOYMENT / RECRUITMENT / SELECTION	12,098	1,500	13,598	13,033	2,500	15,533	14%
Gross Total :-	12,098	1,500	13,598	13,033	2,500	15,533	14%
Deduct :-							
B - APPROPRIATIONS-IN-AID	239	-	239	175	-	175	-27%
Net Total :-	11,859	1,500	13,359	12,858	2,500	15,358	15%
Net Increase (€000)							1,999
Exchequer pay included in above net total	7,184			7,783			8%
Associated Public Service employees	179			198			11%
ADMINISTRATION							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	7,398	-	7,398	7,933	-	7,933	7%
(ii) TRAVEL AND SUBSISTENCE	35	-	35	32	-	32	-9%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	240	-	240	322	-	322	34%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	115	-	115	107	-	107	-7%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,250	1,500	2,750	1,358	1,000	2,358	-14%
(vi) OFFICE PREMISES EXPENSES	250	-	250	299	1,500	1,799	-
(vii) RECRUITMENT COSTS - RESEARCH AND CORPORATE GOVERNANCE	50	-	50	30	-	30	-
(viii) RECRUITMENT COSTS - ADVERTISING AND TESTING	910	-	910	977	-	977	7%
(ix) RECRUITMENT COSTS - INTERVIEW BOARDS	1,850	-	1,850	1,975	-	1,975	7%
Gross Total :-	12,098	1,500	13,598	13,033	2,500	15,533	14%

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

PROGRAMME EXPENDITURE

A - CIVIL AND PUBLIC SERVICE RECRUITMENT AND SELECTION

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

Financial & Human Resource Inputs

Numbers	
2018	2019
179	198

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
7,398	-	7,398	7,933	-	7,933
4,700	1,500	6,200	5,100	2,500	7,600
12,098	1,500	13,598	13,033	2,500	15,533

Key Outputs and Public Service Activities

Key High Level Metrics

		2017 Output Outturn (2017 Output Target)	2018 Output Target*	2019 Output Target
Source high quality applicants for the Civil and Public Service	No. of full campaigns initiated	409 (400)	400	400
	Number of applications processed	75,610 (75,000)	83,000	75,000
	Number of interviews held	15,403 (8,000)	17,000	15,000
	Number of assignments made	9,430 (5,000)	10,500	9,500
	% of all roles filled for clients	98% (90%)	95%	95%
	% of 'large volume campaigns' panels in place	100% (100%)	100%	100%
	Client satisfaction with the quality of new entrants	100% (90%)	90%	90%
	% of Senior Executive campaigns completed within 12 weeks	87% (90%)	90%	90%
	% of Professional and Technical campaigns completed within 16 weeks	58% (80%*)	80%	80%
	% of large volume tests administered online	95% (95%)	100%	100%
Source high quality candidates for appointment to State Boards	% increase in the active users of publicjobs.ie	11% (10%)	10%	10%
	No. of state board campaigns initiated	71 (70)	70	70
	Number of expressions of interest in state boards appointments	2,728 (4,000)	3,000	3,000
	% of campaigns with names sent to Minister within 10 weeks of advertisement for state boards	72% (90%)	90%	90%
	% increase in the active users of stateboards.ie	20% (10%)	10%	10%

* Following REV 2018, targets have been refined, where appropriate, to reflect the unprecedented emerging scale of recruitment demand across the civil and public service.

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

Context and Impact indicators

	2015	2016	2017
1. Client satisfaction with service provided by PAS	96%	95%	95%
2. Client satisfaction with PAS expertise and the advice received from PAS	97%	93%	93%
3. Candidate satisfaction with service provided	79%	91%	91%
4. Candidate satisfaction with (i) the ease of use and (ii) information available on online services	(i) 88% (ii) 91%	(i) 94% (ii) 94%	(i) 94% (ii) 95%
5. Number of assignments into the public service through PAS run competitions	5,256	7,943	9,430

Details of Appropriations-in-Aid

	2018 Estimate			2019 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
B - APPROPRIATIONS-IN-AID:						
1. Miscellaneous	25	-	25	25	-	25
2. Receipts from Pension-related Deduction on Public Service Remuneration	214	-	214	150	-	150
Total :-	239	-	239	175	-	175

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NATIONAL SHARED SERVICES OFFICE

I. Estimate of the amount required in the year ending 31 December 2019 for the salaries and expenses of the National Shared Services Office.

(a) by way of current year provision

**Fifty-one million and eighty-nine thousand euro
(€51,089,000)**

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred

**One million, one hundred and sixty-eight thousand euro
(€1,168,000)**

II.

Programmes under which the Subheads for this Vote will be accounted for by the National Shared Services Office.

PROGRAMME EXPENDITURE	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
A - NSSO FUNCTION	37,072	11,687	48,759	16,602	10,900	27,502	-44%
B - HR SHARED SERVICES	-	-	-	10,314	100	10,414	-
C - PAYROLL SHARED SERVICES	-	-	-	12,029	-	12,029	-
D - FINANCE SHARED SERVICES	-	-	-	6,884	-	6,884	-
Gross Total :-	37,072	11,687	48,759	45,829	11,000	56,829	17%
Deduct :-							
E - APPROPRIATIONS-IN-AID	5,492	-	5,492	5,740	-	5,740	5%
Net Total :-	31,580	11,687	43,267	40,089	11,000	51,089	18%

Net Increase (€000) 7,822

Exchequer pay included in above net total

27,994

34,593 24%

Associated Public Service employees

878

865 -1%

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

- (i) SALARIES, WAGES AND ALLOWANCES
- (ii) TRAVEL AND SUBSISTENCE
- (iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES
- (iv) POSTAL AND TELECOMMUNICATIONS SERVICES
- (v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES
- (vi) OFFICE PREMISES EXPENSES

Gross Total :-

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	25,821	-	25,821	32,866	-	32,866	27%
(ii) TRAVEL AND SUBSISTENCE	377	-	377	324	-	324	-14%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,491	-	1,491	1,474	-	1,474	-1%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	986	-	986	1,546	-	1,546	57%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,797	1,505	4,302	5,516	2,609	8,125	89%
(vi) OFFICE PREMISES EXPENSES	649	85	734	700	135	835	14%
Gross Total :-	32,121	1,590	33,711	42,426	2,744	45,170	34%

Subheads under which it is intended to apply the amount of €1.168 million in unspent 2018 appropriations to capital supply services.

	2018 Estimate		2019 Estimate		Change 2019 over 2018
	€000	€000	€000	€000	
A.3 - FINANCIAL MANAGEMENT SHARED SERVICES PROJECT	1,429	-	1,168	-	-18%
	1,429	-	1,168	-	-18%

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

PROGRAMME EXPENDITURE

A - NSSO FUNCTION

High Level Goal: The aim of this programme is to provide a support function for the running of the Office. This includes the following cost centres: Corporate, HR, ICT, Internal Audit and Customer Support Services. This also includes the financial management shared services project.

Financial & Human Resource Inputs

Numbers	
2018	2019
34	171
47	30
81	201

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY
A.3 - FINANCIAL MANAGEMENT SHARED SERVICES PROJECT

Programme Total:-
of which pay:-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
25,821	-	25,821	8,324	-	8,324
6,300	1,590	7,890	4,875	2,644	7,519
4,951	10,097	15,048	3,403	8,256	11,659
37,072	11,687	48,759	16,602	10,900	27,502
28,616		28,616	35,133		35,133

Key Outputs and Public Service Activities

Key High Level Metrics

Number of Shared Service programmes underway and being supported
Number of high level stakeholder meetings relating to Financial Management Shared Services (FMSS) to ensure continuing engagement with Public Service Bodies (PSBs) and deliver the correct product for end users

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
5 (5)	4	5
145 (New Metric)	c.150	c.150

Legislation

	2017 Output Outturn	2018 Output Target	2019 Output Target
National Shared Services Act			

Context and Impact indicators

- Internal Audits undertaken by NSSO Function
- Training days facilitated by NSSO Function
- Processes automated by robotics

	2016	2017	2018
	New Metric	New Metric	11
	New Metric	New Metric	c.1542
	New Metric	New Metric	9

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE
B - HR SHARED SERVICES

High Level Goal: The aim of this programme is to provide HR Shared Services to Government Departments and other Public Service Bodies (PSBs).

Financial & Human Resource Inputs

Numbers	
2018	2019
361	275

B.1 - ADMINISTRATION - PAY
B.2 - ADMINISTRATION - NON-PAY

361	275
-----	-----

Programme Total:-
of which pay:-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
-	-	-	9,887	-	9,887
-	-	-	427	100	527
			10,314	100	10,414
			9,887		9,887

Key Outputs and Public Service Activities
Key High Level Metrics

No. of PSBs to migrate to HR Shared Services

No. of end year PSBs serviced by HR Shared Services

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
1 (1)	1	1
40 (40)	40	40

Context and Impact indicators

- Number of civil services employees serviced by HR Shared Services
- Number of calls received to HR Shared Services contact centre
- Number of transacted cases completed by HR Shared Services

2016	2017	2018
34,500	35,000	36,500
77,466	86,028	c. 91,000
215,268	231,289	c. 261,798

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE
C - PAYROLL SHARED SERVICES

High Level Goal: The aim of this programme is to provide Payroll Shared Services to Government Departments and other PSBs.

Financial & Human Resource Inputs

Numbers	
2018	2019
296	288

C.1 - ADMINISTRATION - PAY
C.2 - ADMINISTRATION - NON-PAY

296	288
-----	-----

Programme Total:-
of which pay:-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
-	-	-	10,890	-	10,890
-	-	-	1,139	-	1,139
			12,029		12,029
			10,890		10,890

Key Outputs and Public Service Activities
Key High Level Metrics

No. of organisations to migrate to Payroll Shared Services

No. of payees serviced by Payroll Shared Services

2017 Output Outcome (2017 Output Target)	2018 Output Target	2019 Output Target
10 (10)	1	0
120,000 (120,000)	124,000	127,700

Context and Impact indicators

- No. of calls received to Payroll Shared Services contact centre
- No. of payments completed by Payroll Shared Services

2016	2017	2018
63,306	77,791	c.83,000
2,685,649	3,423,260	c.3,893,210

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE
D - FINANCE SHARED SERVICES

High Level Goal: The aim of this programme is to provide Finance Shared Services to Government Departments and other PSBs.

Financial & Human Resource Inputs

Numbers	
2018	2019
140	101

D.1 - ADMINISTRATION - PAY
D.2 - ADMINISTRATION - NON-PAY

140	101
-----	-----

Programme Total:-
of which pay:-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
-	-	-	3,765	-	3,765
-	-	-	3,119	-	3,119
			6,884		6,884
			3,765		3,765

Key Outputs and Public Service Activities
Key High Level Metrics

No. of organisations to migrate to Finance Shared Services

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
NA	NA	8

Details of Appropriations-in-Aid
E. - APPROPRIATIONS-IN-AID:

1 - HR Shared Services Levy
2 - Miscellaneous
3 - Receipts from Pension Related Deductions on Public Service Remuneration

Total :-

Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
4,700	-	4,700	5,030	-	5,030
170	-	170	170	-	170
622	-	622	540	-	540
5,492		5,492	5,740		5,740

OFFICE OF THE OMBUDSMAN

- I. Estimate of the amount required in the year ending 31 December 2019 for the salaries and expenses of the Office of the Ombudsman, the Office of the Commission for Public Service Appointments, the Standards in Public Office Commission, the Office of the Information Commissioner and the Office of the Commissioner for Environmental Information.

**Eleven million, seven hundred and eighteen thousand euro
(€11,718,000)**

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

		2018 Estimate	2019 Estimate	Change 2019 over 2018
		Current	Current	
		€000	€000	%
PROGRAMME EXPENDITURE				
A -	OMBUDSMAN FUNCTION / OFFICE OF THE COMMISSION FOR PUBLIC SERVICE APPOINTMENTS	6,327	6,648	5%
B -	STANDARDS IN PUBLIC OFFICE COMMISSION	2,073	2,234	8%
C -	OFFICE OF THE INFORMATION COMMISSIONER / OFFICE OF THE COMMISSIONER FOR ENVIRONMENTAL INFORMATION	3,197	3,292	3%
Gross Total :-		11,597	12,174	5%
Deduct :-				
D -	APPROPRIATIONS-IN-AID	420	456	9%
Net Total :-		11,177	11,718	5%
Net Increase (€000)				541
Exchequer pay included in above net total		8,363	8,665	4%
Associated Public Service employees		136	139	2%

		2018 Estimate	2019 Estimate	Change 2019 over 2018
		Current	Current	
		€000	€000	%
ADMINISTRATION				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	8,693	9,029	4%
(ii)	TRAVEL AND SUBSISTENCE	53	61	15%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	354	398	12%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	39	42	8%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	452	1,044	-
(vi)	OFFICE PREMISES EXPENSES	129	406	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	1,217	434	-64%
(viii)	LEGAL FEES	650	750	15%
(ix)	REFERENDUM COMMISSION	10	10	-
Gross Total :-		11,597	12,174	5%

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

A - OMBUDSMAN FUNCTION / OFFICE OF THE COMMISSION FOR PUBLIC SERVICE APPOINTMENTS*

High Level Goals:

Ombudsman - Through examining complaints the Office will improve standards in public administration and promote the principles of openness, fairness, accountability and effectiveness.

Commission for Public Service Appointments – The Office of the CPSA endeavours to safeguard the integrity of the recruitment, selection and appointment of people to publicly funded positions and, by continually improving standards, to engender widespread confidence in the ability of those appointed to contribute to the delivery of public services.

Financial & Human Resource Inputs

Numbers	
2018	2019
84	85

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
5,189	-	5,189	5,388	-	5,388
1,138	-	1,138	1,260	-	1,260
6,327	-	6,327	6,648	-	6,648

Key Outputs and Public Service Activities

Key High Level Metrics

Ombudsman - No. of Investigations completed.

CPSA - Total no. of audits/reviews reports issued under Section 13 of the Public Service Management (Recruitment and Appointments) Act 2004

CPSA - No. of complaints under Section 8 of the Code of Practice outstanding at year end

CPSA – Total no. of complaint reports issued under Section 8 of the Code of Practice

Maximum time for complaint under Section 8 of the Code of Practice to remain with CPSA (months)

CPSA - Processing time for Excluding Orders under Section 8 of the Public Service Management (Recruitment and Appointments) Act 2004 (days)

CPSA - Excluding Orders under Section 8 of the Public Service Management (Recruitment and Appointments) Act 2004 outstanding at year end

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
4 (2)	4	1*
3 (3)	3	3
25 (<20)	<20	<15
46 (45)	50	50
15 (4)	4	6
8 (<10)	<10	<10
5 (5)	5	5

*While one Systemic Investigation is scheduled for 2019, the Ombudsman may decide to initiate further investigations if the circumstances of individual cases demand it or if he decides to open an own initiative systemic investigation.

Publish Documents

2017 Output Outturn	2018 Output Target	2019 Output Target
2 Investigation Reports - a) Taking Stock (systemic investigation into TUSLA complaint handling) b) Opportunity Lost (systemic investigation into Magdalen Laundry Redress Scheme) 4 Ombudsman Casebooks 3 Information Factsheets - a) For those Living in Direct Provision b) Education Complaints (for public) c) FAQ leaflet (for public)	4 Investigation Reports - a) Treatment Abroad Scheme (systemic investigation) b) Learning to Get Better (follow-up implementation investigation) c) A Good Death (follow-up Report on end of life care in hospitals) d) Direct Provision and the Ombudsman (commentary report) - 5 Ombudsman Casebooks	1 systemic investigation 5 Ombudsman Casebooks – 4 quarterly Casebooks and one further one

Context and Impact indicators

- Number of complaints received
- Number of invalid complaints received
- Number of complaints on hand at start of year
- Number of complaints resolved and/or assistance provided
- Number of complaints clinics held in Citizen Information Centres
- Number of Regional events held
- Number of Over 50s exhibitions at which advice and assistance provided

2016	2017	2018*
3,067	3,021	2,706
1,434	850	961
691	648	577
777	684	599
36	36	29
1	1	1
3	3	3

*Estimated to end October

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

PROGRAMME EXPENDITURE

B - STANDARDS IN PUBLIC OFFICE COMMISSION

High Level Goals: An ethical public administration, representation based on public interest, and a Secretariat with appropriate skills, resources and processes to deliver on the Commission's priorities.

Financial & Human Resource Inputs

Numbers	
2018	2019
20	22

B.1 - ADMINISTRATION - PAY
B.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,347	-	1,347	1,450	-	1,450
726	-	726	784	-	784
2,073	-	2,073	2,234	-	2,234

Key Outputs and Public Service Activities

Key High Level Metrics

No. of annual donation statement returns processed, examined and reported on from Members of the Oireachtas & MEPs
No. of annual Donation Statement returns processed, examined and reported on from political parties
No. of annual returns processed, examined and reported on from the Parliamentary Activities Allowance formerly Party Leader's Allowance
Total no. of Dáil/Seanad by-elections and European elections for which candidate returns were processed, examined and returned
No. of annual returns processed, examined and reported on from political parties in relation to Exchequer funding
No. of annual returns processed, examined and reported on from Third Parties
No. of annual returns processed, examined and reported on from Political Party Accounting Units
Number of Tax Clearance Certificates processed
Number of annual returns processed, examined and reported on from corporate donors
Number of new lobbying registrants processed
Number of new lobbying returns processed

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
229 (229)	229	231
20 (19)	20	20
41 (38)	32	41
2** (Amended Metric)	0*	41*
8 (8*)	8*	8*
23 (38*)	40*	42*
158 (182*)	112*	140*
202 (130*)	250*	150*
47 (41*)	45*	30*
220 (234*)	50*	100*
9,800 (9,204*)	10,000*	10,000*

*These figures are estimates of what is anticipated, however these services are demand driven.;**Metric now includes Seanad - Seanad Bye-Elections- 9 Returns

Publish Documents

2017 Output Outturn	2018 Output Target	2019 Output Target
1 Investigation Report. Guidelines on Compliance with the Provisions of the Ethics in Public Office Acts 1995 and 2001: Public Servants. Guidelines: Political Parties Statements of Accounts. Regulation of Lobbying Act 2015: Guidance for People Carrying Out Lobbying Activities. Guidance Note regarding requests under Section 10(4) of the Regulation of Lobbying Act to exclude personal data from the Register of Lobbying. Report: Donations to TDs, Senators and MEPs 2016.	6 Investigation Reports. Regulation of Lobbying Act Code of Conduct. Statutory Report: Political Parties Statements of Accounts 2017. Statutory Report: Donations to TDs, Senators and MEPs 2017. Statutory Report: Donations to Political Parties 2017. Statutory Report: Expenditure of Exchequer Funding by Political Parties 2017. Statutory Report: Expenditure of Parliamentary Activities Allowance 2017. Investigation Reports: 4 new Reports under Ethics Acts. Regulation of Lobbying Code of Conduct. Report on Seanad Bye-elections 27 April 2018.	5 Investigation Reports. Report on European Elections. Statutory Report: Political Parties Statements of Accounts 2018. Statutory Report: Donations to TDs, Senators and MEPs 2018. Statutory Report: Donations to Political Parties 2018. Statutory Report: Expenditure of Exchequer Funding by Political Parties 2018. Statutory Report: Expenditure of Parliamentary Activities Allowance 2018.

Context and Impact indicators

- Number of investigations completed
- Number of investigations ongoing at year end
- Number of complaints received/inquiries conducted under Ethics legislation
- Number of cases approved for prosecution under the Regulation of Lobbying Act
- Number of investigations ongoing at year end (Lobbying Act)
- Number of fixed payment penalties levied under Regulation of Lobbying Act

2016	2017	2018*
1	1	6
1	5	14
26	27	19
New Metric	8	6
New Metric	3	10
New Metric	New Metric	513

* To 12 November

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE
C - OFFICE OF THE INFORMATION COMMISSIONER / OFFICE OF THE COMMISSIONER FOR ENVIRONMENTAL INFORMATION

High Level Goals: To process cases to the highest standards

Financial & Human Resource Inputs

Numbers	
2018	2019
32	32

C.1 - ADMINISTRATION - PAY
C.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
2,157	-	2,157	2,191	-	2,191
1,040	-	1,040	1,101	-	1,101
3,197	-	3,197	3,292	-	3,292

Key Outputs and Public Service Activities

Key High Level Metrics

OIC - % of cases closed within four months

OIC- No. of reviews processed

OCEI – Number of appeals completed

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
63% (50%)	60%	65%
502 (365)	400	450
51 (40)	40	45

Context and Impact indicators

- 1 - OIC - Applications for review received
- 2 - OIC - Number of applications for review on hand at end of year
- 3 - OIC - Number of applications accepted for review
- 4 - OIC - Number of review decisions appealed to the Superior Courts
- 5 - OIC - Number of Superior Court Cases completed
- 6 - OCEI – Number of appeals received
- 7 - OCEI – Number of appeals accepted
- 8 - OCEI – Number of appeals completed
- 9 - OCEI – Number of appeals on hand at end of year
- 10 - OCEI – Number of decisions appealed to the Superior Courts

2016	2017	2018*
577	577	465
132	125	142
440	497	371
3	7	4
2	3	2
51	52	42
35	48	35
30	51	37
29	34	35
1	1	3

*To end October

APPROPRIATIONS-IN-AID

D - APPROPRIATIONS-IN-AID:

1. Miscellaneous
2. Fixed Payment Fines under section 21 of the Regulation of Lobbying Act 2015
3. Receipts from Pension-related Deduction on Public Service Remuneration

Total :-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
20	-	20	20	-	20
70	-	70	72	-	72
330	-	330	364	-	364
420	-	420	456	-	456

GARDA SÍOCHÁNA

I. Estimate of the amount required in the year ending 31 December 2019, for the salaries and expenses of the Garda Síochána, including pensions, etc.; for the payment of certain witnesses' expenses, and for payment of certain grants.

(a) by way of current year provision

**One thousand, six hundred and fifty-four million, eight hundred and eight thousand euro
(€1,654,808,000)**

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

**Three million, five hundred and eighty-one thousand euro
(€3,581,000)**

II. Programmes under which the Subheads for this Vote will be accounted for by An Garda Síochána.

PROGRAMME EXPENDITURE	2018 Estimate*			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
A - WORKING WITH COMMUNITIES TO PROTECT AND SERVE	1,664,980	61,440	1,726,420	1,667,736	92,340	1,760,076	2%
Gross Total :-	1,664,980	61,440	1,726,420	1,667,736	92,340	1,760,076	2%
Deduct :-							
B - APPROPRIATIONS-IN-AID	124,898	-	124,898	105,268	-	105,268	-16%
Net Total :-	1,540,082	61,440	1,601,522	1,562,468	92,340	1,654,808	3%

Net Increase (€000)

53,286

Exchequer pay included in above net total

1,069,427

1,112,847

4%

Associated Public Service employees

17,400

17,700

2%

Exchequer pensions included in above net total

304,025

313,455

3%

Associated Public Service pensioners

10,849

10,849

-

ADMINISTRATION	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	1,099,127	-	1,099,127	1,121,909	-	1,121,909	2%
(ii) TRAVEL AND SUBSISTENCE	21,960	-	21,960	15,100	-	15,100	-31%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	23,079	-	23,079	11,527	-	11,527	-50%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	40,655	-	40,655	39,447	-	39,447	-3%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,254	41,222	44,476	4,754	56,339	61,093	37%
(vi) MAINTENANCE OF GARDA PREMISES	4,200	-	4,200	642	-	642	-85%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	1,300	-	1,300	261	-	261	-80%
(viii) STATION SERVICES	23,400	-	23,400	17,801	-	17,801	-24%
(ix) GARDA RESERVE	250	-	250	1,395	-	1,395	458%
Gross Total :-	1,217,225	41,222	1,258,447	1,212,836	56,339	1,269,175	1%

Subheads under which it is intended to apply the amount of €3.581 million in unspent 2018 appropriation to capital supply services.

A.12 - CAPITAL BUILDING PROGRAMME	2018 Estimate	2019 Estimate	Change 2019 over 2018
	€000	€000	
	8,907	3,581	-60%

* The 2018 Estimate includes a Supplementary Estimate of €59,000,000

III.

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

PROGRAMME EXPENDITURE

A - WORKING WITH COMMUNITIES TO PROTECT AND SERVE

High Level Goal: Working with Communities to Protect and Serve

Financial & Human Resource Inputs

Numbers	
2018	2019
17,400	17,700

10,849	10,849
--------	--------

28,249	28,549
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A.1 - ADMINISTRATION - PAY	1,099,127	-	1,099,127
A.2 - ADMINISTRATION - NON-PAY	118,098	41,222	159,320
A.3 - CLOTHING AND ACCESSORIES	8,000	-	8,000
A.4 - ST. PAUL'S GARDA MEDICAL AID SOCIETY	124	-	124
A.5 - TRANSPORT	20,054	4,700	24,754
A.6 - COMMUNICATIONS AND OTHER EQUIPMENT	26,596	1,900	28,496
A.7 - AIRCRAFT	1,700	-	1,700
A.8 - SUPERANNUATION, ETC.	338,525	-	338,525
A.9 - WITNESSES' EXPENSES	2,505	-	2,505
A.10 - COMPENSATION	14,853	-	14,853
A.11 - WITNESS SECURITY PROGRAMME	198	-	198
A.12 - CAPITAL BUILDING PROGRAMME	-	13,617	13,617
A.13 GARDA COLLEGE	35,200	1	35,201

Programme Total:-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,099,127	-	1,099,127	1,121,909	-	1,121,909
118,098	41,222	159,320	90,927	56,339	147,266
8,000	-	8,000	6,263	-	6,263
124	-	124	124	-	124
20,054	4,700	24,754	19,054	10,000	29,054
26,596	1,900	28,496	24,960	4,500	29,460
1,700	-	1,700	1,050	-	1,050
338,525	-	338,525	346,261	-	346,261
2,505	-	2,505	1,805	-	1,805
14,853	-	14,853	16,620	-	16,620
198	-	198	1,198	-	1,198
-	13,617	13,617	-	21,500	21,500
35,200	1	35,201	37,565	1	37,566
1,664,980	61,440	1,726,420	1,667,736	92,340	1,760,076

Key Outputs and Public Service Activities

Key High Level Metrics

National and International Security	Number of Regional Cyber Forensic Examination Units Established	
	Reduction in the average time required to complete 90% of forensic computer examinations	
	Numbers of countries involved in digital exchange of forensic data under PRUM	
	Schengen Information System IT Platform built to test phase	
Confronting Crime	Improving public opinion regarding the ability of An Garda Síochána to tackle crime ¹	
	No. of Protective Service Units established in Garda Divisions to support victims of sexual crime and domestic violence	
	No. of Personnel trained to prevent and combat Trafficking in human beings	
	Increase victim of crime satisfaction rates with the service provided	
	Decrease incidents of assault	
Roads Policing	Increase detections of key lifesaver offences	
Community Engagement & Public Safety	Increasing public perception that An Garda Síochána is community focused	
	Increasing levels of satisfaction with the service provided to local communities	
	Public Attitudes Survey - Increase Garda visibility	
	Reduce those who see crime as a very serious or serious problem locally	
Organisational Development & Capacity Improvement	Public Attitudes Survey – 5% Increase in respondents who think that An Garda Síochána is well-managed	
	Percentage of answered GISC calls presented within 20 seconds	
	Number of regional control rooms established	
	Number of divisions where the new Roster and Duty Management System is deployed	
	Number of Gardaí using the PALF system	
	Number of divisions where Enterprise Content Management system is deployed	

1. Source: Garda Public Attitudes Survey

2. All of the above is subject to final agreement with the Policing Authority

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
N/A	2	2
27 months (To be provided as Baseline)	-25%	-5%
New Metric	New Metric	3
New Metric	New Metric	1
55% (60%)	60%	60%
3 (3)	4	21
N/A	120	120
58% (65%)	65%	65%
18,459 (To be provided as Baseline)	-5%	-5%
194,937 (To be provided as Baseline)	+10%	+3%
64% (64%)	67%	67%
71% (72%)	75%	75%
36% (35%)	40%	40%
20% (N/A)	20%	20%
38% (N/A)	43%	43%
N/A	80%	80%
New Metric	New Metric	2
New Metric	1	4
New Metric	New Metric	70%
New Metric	New Metric	4

Publish Documents

2017 Output Outturn	2018 Output Target	2019 Output Target
	Strategy to address issues identified from the Cultural Audit. Issue of a safeguarding statement to the organisation in terms of implementing the recently commenced provisions of the Children First Act 2015. Leading a multi-agency evaluation of the Drug-Related Intimidation Reporting Programme, to be published under the National Drug & Alcohol Strategy 2017 – 2025. Strategy document on Garda Reserve integration.	Publish a Governance Assurance Framework. Publish a Diversity and Inclusion Strategy. Publish and implement agreed priority recommendations of the Commission on the Future of Policing in Ireland. Publish the Crowe Horwath Action Plan

Context and Impact indicators

	2015	2016	2017
1- Burglary	25,655	17,995	18,658
2- Robbery	2,575	2,096	2,191
3- Assaults	14,881	14,452	18,459
4- Number of Road Fatalities	162	186	157
5- Number of Sexual Assaults	2,285	2,524	2,885

The data presented in relation to the number of reported crime incidents is taken from the CSO/ICCS. CSO data is liable to change over time due to the re-classification of incidents during the course of an investigation or as circumstances change.

Details of Appropriations-in-Aid

	2018 Estimate			2019 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
B - APPROPRIATIONS-IN-AID:						
1. Contributions to the Garda Síochána Spouses' and Children's Pension Scheme	11,800	-	11,800	11,278	-	11,278
2. Contributions to the Garda Síochána Pensions Scheme	22,700	-	22,700	21,528	-	21,528
3. Miscellaneous Receipts (repayable advances, sale of old stores, contributions to quarters, fees for reports, etc.)	14,498	-	14,498	11,000	-	11,000
4. Garda College Receipts	700	-	700	300	-	300
5. Firearms Fees	3,300	-	3,300	10,400	-	10,400
6. Safety Cameras - Certain Receipts from Fixed Charges	14,200	-	14,200	14,200	-	14,200
7. Receipts from Pension-related Deduction on Public Service Remuneration	57,700	-	57,700	36,562	-	36,562
Total :-	124,898	-	124,898	105,268	-	105,268

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PRISONS

- I. Estimate of the amount required in the year ending 31 December 2019 for the salaries and expenses of the Prison Service, and other expenses in connection with prisons, including places of detention, and for payment of certain grants.

**Three hundred and forty-nine million, five hundred and thirty six thousand euro
(€349,536,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Justice and Equality.

	2018 Estimate*			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
PROGRAMME EXPENDITURE							
A - ADMINISTRATION AND PROVISION OF SAFE, SECURE, HUMANE AND REHABILITATIVE CUSTODY FOR PEOPLE WHO ARE SENT TO PRISON	328,362	24,330	352,692	326,682	32,330	359,012	2%
Gross Total :-	328,362	24,330	352,692	326,682	32,330	359,012	2%
Deduct :-							
B - APPROPRIATIONS-IN-AID	14,497		14,497	9,476	-	9,476	-35%
Net Total :-	313,865	24,330	338,195	317,206	32,330	349,536	3%
Net Increase (€000)							11,341
Exchequer pay included in above net total			237,586			247,153	4%
Associated Public Service employees			3,342			3,350	0%

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	251,280	-	251,280	256,124	-	256,124	2%
(ii) TRAVEL AND SUBSISTENCE	2,364	-	2,364	1,816	-	1,816	-23%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	4,970	-	4,970	3,860	-	3,860	-22%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,912	-	1,912	1,800	-	1,800	-6%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	5,037	1,480	6,517	4,600	1,480	6,080	-7%
(vi) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	4	-	4	100	-	100	-
Gross Total :-	265,567	1,480	267,047	268,300	1,480	269,780	1%

* The 2018 Estimate includes a Supplementary Estimate of €10,000,000.

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

A - ADMINISTRATION AND PROVISION OF SAFE, SECURE, HUMANE AND REHABILITATIVE CUSTODY FOR PEOPLE WHO ARE SENT TO PRISON

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

Financial & Human Resource Inputs

Numbers	
2018	2019
3,342	3,350

A.1 - ADMINISTRATION - PAY	251,280	-	251,280	256,124	-	256,124
A.2 - ADMINISTRATION - NON-PAY	14,287	1,480	15,767	12,176	1,480	13,656
A.3 - BUILDINGS AND EQUIPMENT	22,476	21,240	43,716	20,088	29,500	49,588
A.4 - PRISONER SERVICES	29,032	-	29,032	27,906	-	27,906
A.5 - OPERATIONAL SERVICES	5,022	1,610	6,632	4,050	1,350	5,400
A.6 - EDUCATIONAL SERVICES	753	-	753	1,265	-	1,265
A.7 - COMPENSATION	5,312	-	5,312	4,873	-	4,873
A.8 - SOCIAL DISADVANTAGE MEASURES (DORMANT ACCOUNTS FUNDED)	200	-	200	200	-	200
Programme Total:-	328,362	24,330	352,692	326,682	32,330	359,012

	2018 Estimate			2019 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
A.1 - ADMINISTRATION - PAY	251,280	-	251,280	256,124	-	256,124
A.2 - ADMINISTRATION - NON-PAY	14,287	1,480	15,767	12,176	1,480	13,656
A.3 - BUILDINGS AND EQUIPMENT	22,476	21,240	43,716	20,088	29,500	49,588
A.4 - PRISONER SERVICES	29,032	-	29,032	27,906	-	27,906
A.5 - OPERATIONAL SERVICES	5,022	1,610	6,632	4,050	1,350	5,400
A.6 - EDUCATIONAL SERVICES	753	-	753	1,265	-	1,265
A.7 - COMPENSATION	5,312	-	5,312	4,873	-	4,873
A.8 - SOCIAL DISADVANTAGE MEASURES (DORMANT ACCOUNTS FUNDED)	200	-	200	200	-	200
Programme Total:-	328,362	24,330	352,692	326,682	32,330	359,012

Key Outputs and Public Service Activities

Key High Level Metrics

	2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
Management of persons committed to prisons	4,273 (4,202)	4,273	4,269
% of prisoners on temporary release (excluding fines) who are on structured temporary release programme (Community Return Scheme/Community Support Scheme)	95% (80%)	90%	90%
Quantitative Indicator on Overcrowding	90% (90%)	90%	92%
Humane custody and rehabilitative services	73% (75%)	75%	75%
Average opening of prison workshops	71% (75%)	75%	75%
% of prisoners on enhanced regimes	47% (<50%)	<50%	50%
Numbers of prisoners availing of psychology services	830 (750)	800	850
Numbers of prisoners with access to drug counselling services	3,510 (2,750)	2,750	2,750
Percentage of total Prison population attending prison education centres	36.0% (43.5%)	41.2%	36.0%
Number of Referrals to IASIO GATE (Training and Employment) service	1,043 (550)	610	650
Number of prisoners without 24 hour access to in-cell sanitation	56 (50)	50	58

Publish Documents

	2017 Output Outturn	2018 Output Target	2019 Output Target
Joint Prison Service/Probation Service Social Enterprise Strategy. Irish Prison Service – People Strategy.	Independent review of Incentivised Regimes Policy. Review of Drug and Alcohol Policy. Code of Ethical Behaviour. Child Protection Policy. Strategy to address findings of the Equality and Diversity Survey. Joint Probation Service/Irish Prison Service strategy 2018 – 2021.	Annual Report 2018. Strategy Statement 2019 - 2021. Independent review of Incentivised Regimes Policy. Review of Drug and Alcohol Policy. Code of Ethical Behaviour. Strategy to address findings of the Equality and Diversity Survey.	

Context and Impact indicators

	2015	2016	2017
1- No. of Committals	17,206	15,099	9,287
2- Average no. of Prisoners in Custody	3,722	3,718	3,680
3- No. of Bed Nights	1,359,460	1,358,000	1,344,120
4- Average no. of Prisoners on Temporary Release	486	374	233
5- No. of Prisoners who received opiate substitution treatment (i.e. methadone substitution therapy)	1,865	1,793	1,773
6- No. of Prisoners who participated in Community Return	389	301	221
7- No. of addiction counselling sessions provided	11,657	11,212	12,358
8- No. of Prisoners by Incentivised Regimes banding (31 December):			
- Enhanced	1,785	1,550	1,620
- Standard	1,662	1,640	1,562
- Basic	244	242	306

III.		Details of Appropriations-in-Aid					
		2018 Estimate			2019 Estimate		
		Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
B -	APPROPRIATIONS-IN-AID:						
1	Miscellaneous	603	-	603	305	-	305
2	Dormant Accounts Receipts	200	-	200	200	-	200
3	Receipts from Pension-related Deduction on Public Service Remuneration	13,694	-	13,694	8,971	-	8,971
	Total :-	14,497	-	14,497	9,476	-	9,476

COURTS SERVICE

I. Estimate of the amount required in the year ending 31 December 2019 for such of the salaries and expenses of the Courts Service and of the Supreme Court, the Court of Appeal, the High Court, the Special Criminal Court, the Circuit Court and the District Court and of certain other minor services as are not charged to the Central Fund.

(a) by way of current year provision

Ninety million, six hundred and twenty four thousand euro
(€90,624,000)

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

Two million five hundred thousand euro
(€2,500,000)

II. Programmes under which the Subheads for this Vote will be accounted for by the Courts Service.

	2018 Estimate*			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - MANAGE THE COURTS AND SUPPORT THE JUDICIARY	83,159	49,017	132,176	86,888	51,517	138,405	5%
Gross Total :-	83,159	49,017	132,176	86,888	51,517	138,405	5%
Deduct :-							
B - APPROPRIATIONS-IN-AID	48,569	-	48,569	47,781	-	47,781	-
Net Total :-	34,590	49,017	83,607	39,107	51,517	90,624	8%

Net Increase (€000)

7,017

Exchequer pay included in above net total

51,019

55,048

8%

Associated Public Service employees

1,040

1,090

5%

Exchequer pensions included in above net total

110

111

1%

Associated Public Service pensioners

1

1

-

	2018 Estimate*			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(i) SALARIES, WAGES AND ALLOWANCES	53,013	-	53,013	56,805	-	56,805	7%
(ii) TRAVEL AND SUBSISTENCE	3,066	-	3,066	3,013	-	3,013	-2%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	7,977	-	7,977	6,291	-	6,291	-21%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	2,850	-	2,850	2,003	-	2,003	-30%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	965	9,274	10,239	600	8,920	9,520	-7%
(vi) OFFICE PREMISES EXPENSES	15,162	-	15,162	18,076	-	18,076	19%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	126	-	126	100	-	100	-21%
Gross Total :-	83,159	9,274	92,433	86,888	8,920	95,808	4%

Subheads under which it is intended to apply the amount of €2,500,000 in unspent 2018 appropriations to capital supply services.

	2018	2019
<i>Application of Deferred Surrender</i>		
	€000	€000
A.2 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	881	2,500
A.3 - COURTHOUSES CAPITAL WORKS	1383	-
A.4 - PPP COSTS	3736	-
	6,000	2,500

* The 2018 Estimate Includes a technical Supplementary Estimate of €1000.

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

A - MANAGE THE COURTS AND SUPPORT THE JUDICIARY

High Level Goal: Manage the courts and support the judiciary

Financial & Human Resource Inputs

Numbers	
2018	2019
1,040	1,090

A.1 - ADMINISTRATION - PAY	53,013	-	53,013	56,805	-	56,805
A.2 - ADMINISTRATION - NON-PAY	30,146	9,274	39,420	30,083	8,920	39,003
A.3 - COURTHOUSES (CAPITAL WORKS)	-	4,880	4,880	-	4,880	4,880
A.4 - PPP COSTS	-	34,863	34,863	-	37,717	37,717
Programme Total:-	83,159	49,017	132,176	86,888	51,517	138,405

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
53,013	-	53,013	56,805	-	56,805
30,146	9,274	39,420	30,083	8,920	39,003
-	4,880	4,880	-	4,880	4,880
-	34,863	34,863	-	37,717	37,717
83,159	49,017	132,176	86,888	51,517	138,405

Key Outputs and Public Service Activities

Key High Level Metrics

Supporting the Judiciary	No. of sittings supported for High Court	4,482 (4,700)	4,700	4,700
	No. of sittings supported for Court of Appeal*	367 (311)	311	320
	No. of sittings supported for Special Criminal and Central Criminal Courts	1,240 (1,274)	1,274	1,420
	No. of sittings supported for Circuit and District Courts	18,561 (19,000)	19,000	19,000
Video Conferencing	No. of court rooms with Video Conferencing and Evidence Display	39 (39)	49	55
	No. of court rooms with Evidence Display	27 (27)	31	33

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
4,482 (4,700)	4,700	4,700
367 (311)	311	320
1,240 (1,274)	1,274	1,420
18,561 (19,000)	19,000	19,000
39 (39)	49	55
27 (27)	31	33

Targets are based on the maximum possible number of court sitting days and a full complement of judges being available.

* The appeals list in the Court of Appeal is fixed in advance, there may be a requirement for additional sittings to be convened as the need arises. The number of court sittings is based on the number of sitting days per the legal calendar year. There may be fluctuations in the number of sitting days from year to year depending on the date certain terms commence. The appointment of additional judges in 2019 will allow for the convening of a second division of the court with a view to increasing the number of cases disposed of.

Context and Impact indicators

1- Number of Offences:	2015	2016	2017
- Criminal - Incoming (Resolved)	436,471 (324,298)	413,817 (311,933)	427,090 (341,509)
Criminal by Jurisdictions - Incoming (Resolved):			
• District Courts Crime	• 405,007 (298,797)	• 382,325 (284,678)	• 391,207 (290,567)
• Circuit Court Crime	• 28,978 (23,441)	• 28,387 (25,344)	• 32,787 (47,716)
• Special Criminal	• 45 (29)	• 60 (67) ⁷	• 54 (50)
• Central Criminal	• 1,579 (839)	• 1,946 (734)	• 1,761 (2,098)
• Court of Appeal (Criminal)	• 862 (1,192) ¹	• 1,099 (1,110) ¹	• 1,281 (1,078)
Criminal Offences and Appeals	• 436,471 (324,298)	413,817 (311,933)	427,090 (341,509)
• Offences	• 420,720 (310,220)	• 398,586 (294,718)	• 406,996 (307,021)
• Appeals	• 15,721 (14,078)	• 15,231 (17,215) ¹	• 20,094 (34,488)
2- Number of Cases:	248,245 (190,763)	235,949 (179,823)	228,122 (185,830)
- Civil - Incoming (Resolved)			
Civil by Jurisdictions - Incoming (Resolved):			
• District Courts Civil	• 147,617 (119,894)	• 133,724 (105,177)	• 133,823 (121,075)
• Circuit Court Civil	• 57,161 (37,865)	• 53,287 (37,723)	• 53,795 (36,612)
• High Court (includes the Commercial Courts)	• 42,717 (31,730)	• 48,132 (35,964)	• 39,659 (27,398)
• Court of Appeal (Civil)	• 641 (750) ²	• 594 (591)	• 611 (470)
• Supreme Court	• 109 (524) ⁶	• 212 (368) ⁷	• 234 (275)
Family Law - Incoming (Resolved) ³	62,408 (54,171) ³	53,837 (42,100) ⁸	57,949 (58,806)
Personal Injury Incoming (Resolved) ⁴			
• District Court	• 1,142 (501)	• 1,158 (595)	• 1,011 (527)
• Circuit Court	• 10,631 (5,399)	• 12,230 (4,672)	• 12,497 (7,609)
• High Court	• 7,219 (4,191)	• 8,510 (4,549)	• 8,909 (3,910)
Commercial Courts Incoming (Resolved) ⁵	• 148 (111)	• 157 (115)	• 193 (123)
3- Civil - Non Litigious (Resolved) including:			
- Probate: Grants of Representation	• 16,398 (14,705)	• 17,112 (15,952)	• 16,604 (16,080)
- Enduring Power of Attorney	• 715 (661)	• 766 (738)	• 928 (750)
- Persons declared Wards of Court	• 402 (237)	• 368 (325)	• 425 (357) ⁹
Licensing - Incoming (Resolved)	• 49,288 (49,288)	• 47,556 (47,556)	• 46,746 (46,746)
4- Other Operational Data			
Online services (On Line Fines)	37%	36%	38%
% of Fines paid on line	101% ⁶	Note 1	Note 1
Fines Collection Rate	42%	41%	35%
Ratio of Fee Income as a % of Gross Current Expenditure			
5- Ratio of Staff to Judges	5.9	5.9	6.4

*The collection rate for 2015 exceeded that for 2014 due to: (a) higher level of reversals and (b) a reduction in the volume of fines imposed.

1. This excludes pending cases, e.g. those on hand at the start of the year

2. The 750 includes 109 pending appeals between October and December 2014

3. Family Law is included within the Civil figures

4. Personal Injury is included within the Civil figures

5. Commercial Court is included in High Courts Civil figures

6. The Court disposed of 447 legacy appeals during 2015

7. Matters resolved include matters pending at the start of the year

8. Includes guardianship/custody & access, divorce and judicial separation

9. 350 declaration orders and 7 applications dealt with by way of 'undertaking'

Note 1 - Following the introduction of the Fines (Payment & Recovery) Act 2014, which commenced in early 2016 and which sees significant changes to the process for the collection of court imposed fines, including payment by instalment, it will be two years before the Service can make a proper assessment of the compliance rate.

III.

Context and Impact Indicators

	2015	2016	2017
6- Supreme Court			
Waiting Times -			
a) Applications for leave to appeal - Time from the filing of complete documentation to the determination of the application	10 weeks	3 weeks	6 weeks
b) New Jurisdiction Appeals - Time from the determination of the leave application to the hearing of the appeal	24 weeks	38 weeks	54 weeks
c) Legacy (not including priority) appeals - Time from the filing of complete documentation to the hearing of the appeal	41 months	41 months	44 months
7- Court of Appeal - Criminal			
Waiting Times - Time from when an appeal is entered into the court list to the date of hearing	2 months	4 months	5 months
a) Appeals	n/a	1 month (or less)	1 month (or less)
b) Article 40/Habeas Corpus Appeals	n/a	Within the current legal term	Within the current legal term
c) European Arrest Warrant / Judicial Review Appeals			
8- Court of Appeal – Civil			
Waiting Times - Time from when an Appeal is entered into the Court List to the Date of Hearing	10 months	18 months*	18 months*
a) Appeals	n/a	9 months**	9 months**
b) Fast tracked short appeals			
9 Special Criminal Court -			
Waiting Times - The time from when a charge sheet is received to the trial date	18 months	15 months	12 months (Special Criminal Court 1 & 2)
10- High Court – Criminal (Central Criminal Court)			
a) Murder and rape trials - The time from the first listing of a case before the Central Criminal Court on return for trial from the District Court, to the trial date	13-14 months Date immediately available	13 months Date immediately available	12.5 months Date immediately available
b) Bail applications - The date from the issue of a notice of motion to the date the matter is first listed before the High Court			
11- High Court – Family			
Urgent applications	Within 3 weeks	Within 3 weeks	Within 3 weeks
Non-contested cases	Within 3 months	Within 3 months	Within 3 months
Contested cases	Within 3 months	Within 3 months	Within 3 months
Applications under Hague Luxembourg Convention	Case must be dealt with within 6 weeks	Case must be dealt with within 6 weeks	Case must be dealt with within 6 weeks
Appeals from Circuit Court	Within 3 months	Within 3 months	Within 3 months

*Appeals requiring more than two hours

** Depends on time available

Waiting time for the Circuit & District Courts vary from venue to venue based on geographical location and case volume. These are available in the Courts Service 2017 Annual Report.

Details of Appropriations-in-Aid

	2018 Estimate			2019 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
B - APPROPRIATIONS-IN-AID:						
1. Fees	45,473	-	45,473	44,693	-	44,693
2. Miscellaneous	1,212	-	1,212	1,442	-	1,442
3. Receipts from Pension-related Deduction on Public Service Remuneration	1,884	-	1,884	1,646	-	1,646
Total :-	48,569	-	48,569	47,781	-	47,781

PROPERTY REGISTRATION AUTHORITY

I. Estimate of the amount required in the year ending 31 December 2019 for the salaries and expenses of the Property Registration Authority.

(a) by way of current year provision

**Thirty million, four hundred and forty-nine thousand euro
(€30,449,000)**

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

**Fifty six thousand euro
(€56,000)**

II. Programmes under which the Subheads for this Vote will be accounted for by the Property Registration Authority.

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - MANAGE THE LAND REGISTRY AND THE REGISTRY OF DEEDS	28,743	560	29,303	30,499	560	31,059	6%
Gross Total :-	28,743	560	29,303	30,499	560	31,059	6%
Deduct :-							
B - APPROPRIATIONS-IN-AID	569	-	569	610	-	610	7%
Net Total :-	28,174	560	28,734	29,889	560	30,449	6%
	Net Increase (€000)						1,715
Exchequer pay included in above net total	24,020			25,285			5%
Associated Public Service employees	505			518			3%

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	24,589	-	24,589	25,895	-	25,895	5%
(ii) TRAVEL AND SUBSISTENCE	110	-	110	110	-	110	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,500	-	1,500	1,500	-	1,500	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	800	-	800	900	-	900	13%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,257	560	1,817	1,557	560	2,117	17%
(vi) OFFICE PREMISES EXPENSES	462	-	462	512	-	512	11%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	25	-	25	25	-	25	-
Gross Total :-	28,743	560	29,303	30,499	560	31,059	6%

	2018 Estimate	2019 Estimate	Change 2019 over 2018
	€000	€000	
A.2 - ADMINISTRATION NON-PAY	-	56	-

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

A - MANAGE THE LAND REGISTRY AND THE REGISTRY OF DEEDS

High Level Goals: Manage and control the Land Registry and the Registry of Deeds and to promote and extend the registration of ownership of land

Financial & Human Resource Inputs

Numbers	
2018	2019
505	518

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
24,589	-	24,589	25,895	-	25,895
4,154	560	4,714	4,604	560	5,164
28,743	560	29,303	30,499	560	31,059

Key Outputs and Public Service Activities

Key High Level Metrics

Applications No. of applications for registration on the land register completed
% of transfer applications, in order for registration, completed within 10 working days
No. of First Registrations completed
No. of applications for title plans processed
% of copy applications processed within 24 hours
% of applications for First Registration received certified by Solicitor
% of applications pre-lodged electronically
% of all PRA fees received electronically
Data requests processed
No. of applications for registration submitted and processed electronically
Number of Folios inspected online

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
204,198 (190,000)	210,000	220,000
61% (75%)	75%	78%
13,429 (13,000)	15,000	16,000
122,305 (125,000)	120,000	120,000
97% (95%)	95%	95%
75% (78%)	78%	75%
70% (75%)	80%	80%
20% (25%)	40%	70%
529 (320)	450	500
34,520 (33,000)	34,000	35,000
902,389 (850,000)	850,000	1,000,000

Context and Impact indicators

- Overall number of titles registered on the Land Register
- % of all land registered on the Land Register (Estimate only)

2015	2016	2017
2,164,066	2,193,770	2,226,133
93%	93%	93%

Details of Appropriations-in-Aid

- B - APPROPRIATIONS-IN-AID:
1. Receipts from Pension-related Deduction on Public Service Remuneration

Total :-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
569	-	569	610	-	610
569	-	569	610	-	610

24

JUSTICE AND EQUALITY

- I. Estimate of the amount required in the year ending 31 December 2019 for the salaries and expenses of the Office of the Minister for Justice and Equality, Probation Service staff and of certain other services including payments under cash-limited schemes administered by that Office, and payment of certain grants.

(a) by way of current year provision

**Four hundred and thirty-three million, seven hundred and fourteen thousand euro
(€433,714,000)**

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

**Nine hundred and forty-two thousand euro
(€942,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Justice and Equality.

	2018 Estimate*			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
PROGRAMME EXPENDITURE							
A - LEADERSHIP IN AND OVERSIGHT OF JUSTICE AND EQUALITY POLICY AND DELIVERY	45,383	203	45,586	64,414	126	64,540	42%
B - A SAFE, SECURE IRELAND	175,482	3,080	178,562	174,270	28,674	202,944	14%
C - ACCESS TO JUSTICE FOR ALL	54,174	2	54,176	54,939	3	54,942	1%
D - AN EQUAL AND INCLUSIVE SOCIETY	23,044	5	23,049	30,653	8	30,661	33%
E - AN EFFICIENT RESPONSIVE AND FAIR IMMIGRATION ASYLUM AND CITIZENSHIP SYSTEM	157,812	72	157,884	158,182	109	158,291	-
Gross Total :-	455,895	3,362	459,257	482,458	28,920	511,378	11%
Deduct :-							
F - APPROPRIATIONS-IN-AID	81,478	-	81,478	77,664	-	77,664	-5%
Net Total :-	374,417	3,362	377,779	404,794	28,920	433,714	15%

Net Increase (€000)

55,935

Exchequer pay included in above net total
Associated Public Service employees
Exchequer pensions included in above net total
Associated Public Service pensioners

147,614	167,288	13%
2,763	3,066	11%
771	735	-5%
65	62	-5%

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	22,816	-	22,816	22,711	-	22,711	-
(ii) TRAVEL AND SUBSISTENCE	338	-	338	338	-	338	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	5,567	-	5,567	3,867	-	3,867	-31%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,435	-	1,435	635	-	635	-56%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	8,544	191	8,735	6,644	291	6,935	-21%
(vi) OFFICE PREMISES EXPENSES	1,633	-	1,633	1,633	-	1,633	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	73	-	73	73	-	73	-
(viii) RESEARCH	282	-	282	282	-	282	-
(ix) FINANCIAL SHARED SERVICES	5,784	159	5,943	6,501	59	6,560	10%
(x) JUSTICE AND POLICING TRANSFORMATION PROGRAMME	-	-	-	10,000	-	10,000	-
Gross Total :-	46,472	350	46,822	52,684	350	53,034	13%

Subheads under which it is intended to apply the amount of €0.942 million in unspent 2018 appropriations to capital supply services.

	2018 Estimate	2019 Estimate	Change 2019 over 2018
	€000	€000	
<i>Application of Deferred Surrender</i>			
B.18 - FORENSIC SCIENCE IRELAND	741	942	27%
	741	942	27%

* The 2018 Estimate includes a Supplementary Estimate of €8,000,000.

III

Details of Programme - Objectives, Outputs and Context and Impact Indicators

PROGRAMME EXPENDITURE

A - LEADERSHIP IN AND OVERSIGHT OF JUSTICE AND EQUALITY POLICY AND DELIVERY

High Level Goal: Leadership in and oversight of Justice and Equality Policy and Delivery

Financial & Human Resource Inputs

Numbers*		2018 Estimate			2019 Estimate		
2018	2019	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
165	199	9,306	-	9,306	9,532	-	9,532
		5,791	203	5,994	15,129	126	15,255
7	8	563	-	563	496	-	496
91	121	9,651	-	9,651	10,658	-	10,658
13	13	1,286	-	1,286	1,295	-	1,295
142	180	8,914	-	8,914	15,280	-	15,280
7	6	580	-	580	696	-	696
		135	-	135	135	-	135
		1,001	-	1,001	1,001	-	1,001
33	32	2,015	-	2,015	2,250	-	2,250
79	78	6,139	-	6,139	7,440	-	7,440
-	4	1	-	1	251	-	251
-	4	1	-	1	251	-	251
		45,383	203	45,586	64,414	126	64,540
537	645	27,947		27,947	35,092		35,092

**Programme Total:-
of which pay:-

* The breakdown of staffing numbers are indicative only and may change.

Key Outputs and Public Service Activities

Key High Level Metrics

		2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
Prisons Inspectorate	No. of Visiting Committee Annual Reports submitted to the Minister	14 (14)	14	12
	No. of Thematic Reports Submitted to Minister	2 (2)	2	1
	No. of Full Inspection Reports Conducted	1 (3)	3	1

Publish Documents

	2017 Output Outturn	2018 Output Target	2019 Output Target
Prisons Inspectorate	21 investigations into the circumstances surrounding deaths in custody were concluded and reports submitted to the Minister in 2017. 13 of these reports were published in 2017. 1 Inspection Report on the Training Unit. Healthcare in Irish Prisons Report.	Reports on full and thematic inspections. Investigation reports into the deaths of prisoners in custody or while on temporary release.	Investigation reports into the deaths of prisoners in custody or while on temporary release.
Data Protection Commissioner	Guidance material - Data Protection Impact Assessments, Data Protection Officers, GDPR guidance on toys that have an ability to connect to the internet, e-receipts and ransomware, Guide for SMEs and accompanying checklist resource for organisations.	General Data Protection Regulation (GDPR) Guidance.	General Data Protection Regulation and Data Protection legislation Guidance and Supervision.

Context and Impact indicators

	2015	2016	2017
1- Data Protection Commissioner – Complaints Received	932	1,479	2,642
2- Data Protection Commissioner – Breach Notifications	2,317	2,224	2,973
3- Garda Ombudsman Commission – Complaints Received.	1,996	1,758	1,949
4- Garda Ombudsman Commission – Complaints Closed.	2,176	1,704	1,702
5- Irish Film Classification Office – Theatrical Films and Trailers Certified	903	829	1,072
6- Irish Film Classification Office – Video Works Certified	4,065	3,830	3,089
7- National Property Services Regulatory Authority – Property Service Providers licensed.	5,668	5,779	5,805
8- Insolvency Service of Ireland – Number of new insolvency applications set up on ISI system	2,028	3,329	4,626
9- Insolvency Service of Ireland – Number of Protective Certificates issued	1,363	1,786	2,198
10- Insolvency Service of Ireland – Number of arrangements approved	1,170	1,289	1,115
11- Insolvency Service of Ireland – Number of bankruptcy adjudications	479	526	473

III

Details of Programme - Objectives, Outputs and Context and Impact Indicators

PROGRAMME EXPENDITURE

B - A SAFE AND SECURE IRELAND

High Level Goal: A Safe, Secure Ireland

Financial & Human Resource Inputs

Numbers*			2018 Estimate			2019 Estimate		
2018	2019		Current	Capital	Total	Current	Capital	Total
117	168	B.1 - ADMINISTRATION - PAY	8,178	-	8,178	8,198	-	8,198
		B.2 - ADMINISTRATION - NON-PAY	6,406	68	6,474	4,829	104	4,933
80	93	B.3 - CRIMINAL ASSETS BUREAU	8,948	-	8,948	8,603	-	8,603
380	380	B.4 - PROBATION SERVICE - SALARIES, WAGES & ALLOWANCES	21,143	-	21,143	23,905	-	23,905
		B.5 - PROBATION SERVICE - OPERATING EXPENSES	3,925	-	3,925	3,375	-	3,375
		B.6 - PROBATION SERVICE - SERVICES TO OFFENDERS	16,732	-	16,732	17,532	-	17,532
49	42	B.7 - COMMUNITY SERVICE ORDER SCHEME	2,371	-	2,371	3,002	-	3,002
10	10	B.8 - IRISH YOUTH JUSTICE SERVICE	12,863	-	12,863	13,169	-	13,169
		B.9 - FUNDING FOR SERVICES TO VICTIMS OF CRIME	1,712	-	1,712	1,712	-	1,712
2	2	B.10 - MENTAL HEALTH (CRIMINAL LAW) REVIEW BOARD	400	-	400	401	-	401
5	4	B.11 - COMPENSATION FOR PERSONAL INJURIES CRIMALLY INFLICTED**	6,679	-	6,679	4,282	-	4,282
		B.12 - LEGAL AID (CRIMINAL)	65,000	-	65,000	61,302	-	61,302
		B.13 - LEGAL AID - CUSTODY ISSUES	3,000	-	3,000	3,000	-	3,000
5	8	B.14 - PAROLE BOARD	441	-	441	577	-	577
		B.15 - CRIME PREVENTION MEASURES	797	-	797	1,197	-	1,197
40	45	B.16 - PRIVATE SECURITY AUTHORITY	2,923	-	2,923	3,258	-	3,258
8	8	B.17 - COSC - DOMESTIC, SEXUAL AND GENDER BASED VIOLENCE***	2,434	-	2,434	2,738	-	2,738
115	139	B.18 - FORENSIC SCIENCE IRELAND	10,396	3,012	13,408	12,215	28,570	40,785
7	7	B.19 - STATE PATHOLOGY	1,134	-	1,134	975	-	975
818	906	Programme Total:-	175,482	3,080	178,562	174,270	28,674	202,944
		<i>of which pay:-</i>	<i>49,838</i>		<i>49,838</i>	<i>55,264</i>		<i>55,264</i>

* The breakdown of staffing numbers are indicative only, and may change.

** Cash Limited Scheme

*** A transfer of funding of €150,000 to the Central Statistics Office Vote (Vote 4) in respect of work being carried out by that office for the Department of Justice and Equality is reflected in the REV. This decrease is offset by a corresponding increase in Vote 4.

Key Outputs and Public Service Activities

Key High Level Metrics

	2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
No. of Criminal Asset Bureau (CAB) cases (a) initiated (b) finalised	(a) 28 (15) (b) 22 (6)	(a) 15 (b) 7	(a) 25 (b) 10
Estimated total number of offenders who will be dealt with in the community	15,269 (15,000)	14,000	15,000
Estimated total number of new Court referrals	9,004 (8,400)	8,400	9,000
Estimated total number of offenders who will be dealt with under the J-ARC pilot scheme	136 (120)	151	150
Estimated successful number of community return completions	206 (350)	250	250
No. of young people engaged with by Garda Youth Diversion Projects	3,900 (4,250)	4,100	3,900
Criminal Legal Aid – Custody Issues Scheme Total claims authorised Of which (a) Non Bail (b) Bail	New Metric	2,250 (a) 250 (b) 2,000	2,970 (a) 570 (b) 2,400
Garda Station Legal Advice Revised Scheme Total claims authorised	New Metric	4,500	4,300
No. of victims of crime helped by funded organisations	18,491 (22,000)	20,500	20,500
Estimated number of contractors licensed to provide private security services by the Private Security Authority	1,323 (1,250)	1,400	1,450
Estimated number of Individuals licensed to provide private security services by the Private Security Authority	28,648 (29,000)	31,000	32,000

III

Details of Programme - Objectives, Outputs and Context and Impact Indicators

	2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
No. of male interventions on domestic violence perpetrator programmes			
1. Number of men assessed for programmes	1. 233 (238)	1. 381	1. 310
2. Number of men commencing a programme	2. 135 (N/A)	2. 233	2. 204
3. Number of men completing a programme	3. 63 (N/A)	3. 128	3. 142
4. Number of partners/ex partners supported by partner contact services	4. 147 (N/A)	4. 152	4. 162
Technical Bureau Cases Assisted by FSI Staff (GNTB Merger)	New Metric	New Metric	≥50
Complex drug/tox cases Reported (Drugs)	3995 (New Metric)	4,500	5,000
Missing Persons Case Investigations from FSI repository (DNA)	New Metric	4	20
Number of Member States with Active Prüm Connectivity & Exchange (DNA)	New Metric	New Metric	4

Legislation	2017 Output Outturn	2018 Output Target	2019 Output Target
Domestic Violence Bill 2017. Victims of Crime Act.	Criminal Procedure Bill. Criminal Justice (Criminal Legal Aid) Bill. Domestic Violence Act 2018.	Criminal Procedure Bill. Criminal Justice (Criminal Legal Aid) Bill.	Criminal Procedure Bill. Criminal Justice (Criminal Legal Aid) Bill.

Publish Documents	2017 Output Outturn	2018 Output Target	2019 Output Target
Funding of Services for Victims of Crime	On foot of the enactment of the Victims of Crime Act 2017 in November 2017, work has commenced on the revision and updating of the Victims Charter.	Revised and updated Victims Charter.	Revised and updated Victims Charter
Probation Service		2018 Recidivism Study.	2019 Recidivism Study.
Private Security Authority	Auditing Guidelines for Licensing of Locksmiths.	New Standard for Cash-in-Transit sector.	Revised Standard for Access Control. Standard for Powered Gates. Management Standard for Electronic Security. Standard for Security Consultants.

Context and Impact indicators

	2015	2016	2017
1- Numbers in prison system at end of year	4,098	3,974	3,944
2- CAB cases:			
(a) initiated	(a)13	(a)13	(a) 28
(b) finalised	(b)11	(b)11	(b) 22
3- Youth engagement levels in Youth Diversion Programmes	4,393	4,081	3,900
4- Number of reported trafficking cases ¹	62	75	75
5- Number of criminal legal aid certificates granted in the District Court	53,937	55,617	64,181
6- Parole Board – Cases Referred by Minister	76	64	66
7- Parole Board – Total Caseload (cases referred and cases carried over from previous year)	352	344	346
8- Parole Board – Recommendations made to the Minister	97	98	114

¹ This Context and Impact Indicator has been reclassified and therefore differs from the data in REV 2018. Historically, offences relating to child sexual exploitation and pornography which resulted in charges under Section 3 (2) of the Criminal Law (Human Trafficking) Act 2008 were included in annual trafficking statistics. However, based on international best practice and following consultation with An Garda Síochána, it has been decided to discount these cases from the statistics to present a more accurate picture of the true extent of trafficking in Ireland.

III

Details of Programme - Objectives, Outputs and Context and Impact Indicators

PROGRAMME EXPENDITURE

C - ACCESS TO JUSTICE FOR ALL

High Level Goal: Access to Justice for All

Financial & Human Resource Inputs

Numbers*	
2018	2019
3	4

3	3
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2	5
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420	435
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18	18
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446	465
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C.1 - ADMINISTRATION - PAY	
C.2 - ADMINISTRATION - NON-PAY	
C.3 - MAGDALEN FUND	
C.4 - COMMISSIONS AND SPECIAL INQUIRIES	
C.5 - LEGAL AID BOARD	
C.6 - FREE LEGAL ADVICE CENTRES	
C.7 - CORONER SERVICE	

Programme Total:-
of which pay:-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
198	-	198	198	-	198
155	2	157	117	3	120
3,008	-	3,008	3,560	-	3,560
7,838	-	7,838	7,356	-	7,356
40,275	-	40,275	40,796	-	40,796
98	-	98	98	-	98
2,602	-	2,602	2,814	-	2,814
54,174	2	54,176	54,939	3	54,942
22,227		22,227	22,994		22,994

* The breakdown of staffing numbers are indicative only, and may change.

Key Outputs and Public Service Activities

Key High Level Metrics

Civil Legal Aid

No. of New Cases Processed	
Legal Services waiting list	
Mediation Cases completed	
Mediation Sessions given	
No. of full written Mediated Agreements	

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
6,299 (7,300)	7,300	7,300
1,776 (1,400)	1,600	1,200
New Metric	New Metric	2,200
New Metric	New Metric	10,650
New Metric	New Metric	1,300

Publish Documents

Legal Aid Board

2017 Output Outturn	2018 Output Target	2019 Output Target
		New Terms and Conditions for the Board's District Court Private Solicitor Scheme, the Scheme for retaining Barristers, and the terms and conditions upon which experts are retained.

Context and Impact indicators

1- Legal Aid Board – General Applicants	
2- Legal Aid Board – Asylum related Applicants	

	2015	2016	2017
	15,256	15,490	15,561
	1,537	1,658	1,489

III

Details of Programme - Objectives, Outputs and Context and Impact Indicators

PROGRAMME EXPENDITURE

D - AN EQUAL AND INCLUSIVE SOCIETY

High Level Goal: An Equal and Inclusive Society

Financial & Human Resource Inputs

Numbers*	
2018	2019
9	13
35	35
25	26

D.1 - ADMINISTRATION - PAY	631	-	631	634	-	634
D.2 - ADMINISTRATION - NON-PAY	495	5	500	373	8	381
D.3 - NATIONAL DISABILITY AUTHORITY	4,487	-	4,487	4,811	-	4,811
D.4 - OFFICE FOR THE PROMOTION OF MIGRANT INTEGRATION	2,966	-	2,966	4,645	-	4,645
D.5 - SOCIAL DISADVANTAGE MEASURES (DORMANT ACCOUNTS FUNDED)	5,000	-	5,000	7,000	-	7,000
D.6 - GRANTS TO NATIONAL WOMEN'S ORGANISATIONS	500	-	500	525	-	525
D.7 - TRAVELLER AND ROMA INITIATIVES	3,380	-	3,380	3,880	-	3,880
D.8 - POSITIVE ACTION FOR GENDER EQUALITY	3,185	-	3,185	5,085	-	5,085
D.9 - EQUALITY AND LGBTI INITIATIVES	-	-	-	200	-	200
D.10 - DECISION SUPPORT SERVICE	2,400	-	2,400	3,500	-	3,500

69	74
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Programme Total:-
of which pay:-

	2018 Estimate			2019 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
D.1 - ADMINISTRATION - PAY	631	-	631	634	-	634
D.2 - ADMINISTRATION - NON-PAY	495	5	500	373	8	381
D.3 - NATIONAL DISABILITY AUTHORITY	4,487	-	4,487	4,811	-	4,811
D.4 - OFFICE FOR THE PROMOTION OF MIGRANT INTEGRATION	2,966	-	2,966	4,645	-	4,645
D.5 - SOCIAL DISADVANTAGE MEASURES (DORMANT ACCOUNTS FUNDED)	5,000	-	5,000	7,000	-	7,000
D.6 - GRANTS TO NATIONAL WOMEN'S ORGANISATIONS	500	-	500	525	-	525
D.7 - TRAVELLER AND ROMA INITIATIVES	3,380	-	3,380	3,880	-	3,880
D.8 - POSITIVE ACTION FOR GENDER EQUALITY	3,185	-	3,185	5,085	-	5,085
D.9 - EQUALITY AND LGBTI INITIATIVES	-	-	-	200	-	200
D.10 - DECISION SUPPORT SERVICE	2,400	-	2,400	3,500	-	3,500
Programme Total:-	23,044	5	23,049	30,653	8	30,661
of which pay:-	4,283		4,283	5,596		5,596

* The breakdown of staffing numbers are indicative only, and may change.

Key Outputs and Public Service Activities

Key High Level Metrics

No. of (a) Programme refugees resettled (b) Programme refugees accommodated in integration interventions
No. of Bodies funded to support and facilitate the integration of legally-resident immigrants into Irish Society
No. of Bodies funded, under the Communities Integration Fund, to support migrant integration in local communities
No. of projects to support integration of the Traveller community

	2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
No. of (a) Programme refugees resettled (b) Programme refugees accommodated in integration interventions	(a) 273 (520) (b) 735 (1,040)	(a) 370 (b) 715	(a) 600 (b) 600
No. of Bodies funded to support and facilitate the integration of legally-resident immigrants into Irish Society	17 (10)	11	20
No. of Bodies funded, under the Communities Integration Fund, to support migrant integration in local communities	New Metric	New Metric	100
No. of projects to support integration of the Traveller community	20 (30)	35	20

Legislation

	2017 Output Outturn	2018 Output Target	2019 Output Target
		Family Leave Bill.	Family Leave Bill.
Publish Documents	2017 Output Outturn	2018 Output Target	2019 Output Target
			Migrant Integration Strategy Interim Report to Government.

Context and Impact indicators

	2015	2016	2017
1- Traveller Initiatives; number of integrated service delivery and enhanced communication (a) projects (b) participants	(a) 46 (b) 1,840	(a) 31 (b) c.1,240	(a) 20 (b) c. 800
2- (a) Number of NDA letters issued under Part 5 obligations of the Disability Act 2005 and (b) proportion of people with disabilities employed across public sector	(a) 24 (b) 3.6%	(a) 44 (b) 3.5%	(a) 40 (b) 3.5%

EQUALITY BUDGETING OBJECTIVES & PERFORMANCE INDICATORS

High Level Goal: To increase women's overall participation in the labour market, while offering women increased economic independence; to decrease their risk of poverty in older years, associated with detachment from the labour market; and to foster the achievement of the female employment target in Europe 2020 and meet the objectives of EU Entrepreneurship 2020 Action Plan¹.

Key Outputs and Public Service Activities*Key High Level Metrics*

No. of women detached from labour market who participate in a Women Returning to the Workforce training course.

No. of women progressing into employment 6 months after completing a Women Returning to the Workforce training course.

No. of women who participate in a training course on entrepreneurship.

2019 Output Target
1,000
100
174

Context and Impact indicators

	2016	2017	2018
1- Gender gap ² in ILO labour market participation rate (15 and over) ³	13.3 pps	12.9 pps	12.2 pps
2- Female ILO labour market participation rate (20-24 years) ³	76.1%	74.0%	70.9%
3- Female ILO labour market participation rate (55-59 years) ³	61.1%	61.4%	62.3%
4- Female employment rate (20-64 years) ⁴	65.4%	67.0%	Not yet available
5- Female early stage entrepreneurship rate ⁵	7.3%	6.3%	Not yet available
6- Gender gap in early stage entrepreneurship rates	7.2 pps	5.4 pps	Not yet available
7- Gender gap in at-risk-of-poverty rates ⁶	-0.7 pps	Not yet available	Not yet available

¹ Overall Objective set out in the AIP for ESF-PEIL PR2.9 Gender Equality: Women Returning to the Workforce and Women's Entrepreneurship.

² All gender gaps measured as male rate less female rate.

³ ILO labour market participation rates, LFS, data shown for Q2 each year, table QLF18, www.cso.ie.

⁴ Eurostat, employment rate (20-64), table t2020_10, https://ec.europa.eu/eurostat/

⁵ Global Entrepreneurship Monitor reports, Ireland, published annually, www.enterprise-ireland.com

⁶ The Survey on Income and Living Conditions (SILC), table SIA12, male at-risk-of-poverty rate less female rate, www.cso.ie

EQUALITY BUDGETING OBJECTIVES & PERFORMANCE INDICATORS

High Level Goal: To evaluate the effectiveness of the Irish Refugee Protection Programme – Humanitarian Admission Programme ¹ (IHAP) in providing a new humanitarian pathway for certain groups that are currently underrepresented in terms of seeking international protection in Ireland, such as: women, minor children, older persons, and vulnerable close family members of refugees/citizens.

Key Outputs and Public Service Activities

Key High Level Metrics

Number of people from the top 10 major source countries of refugees in the world² approved to join their families in Ireland under IHAP

2019 Output Target
530

Context and Impact indicators

	2016	2017	2018
1- Applications for International Protection in Ireland from women & girls as a percentage of overall applications.	20.2%	38.1%	Not yet available
2- Number of IHAP beneficiaries approved	n/a	n/a	Not yet available
3- Breakdown of IHAP approvals by:			
i Female Gender	n/a	n/a	Not yet available
ii. Minor children (aged < 18)	n/a	n/a	Not yet available
iii. Older persons (aged > 55)	n/a	n/a	Not yet available
iv. Vulnerable close family member	n/a	n/a	Not yet available
Group as a proportion of total number of IHAP beneficiaries			
i Female Gender	n/a	n/a	Not yet available
4- ii. Minor children (aged < 18)	n/a	n/a	Not yet available
iii. Older persons (aged > 55)	n/a	n/a	Not yet available
iv. Vulnerable close family member	n/a	n/a	Not yet available

¹ IHAP is a 2-year time-limited programme, commencing in 2018. The first window for receipt of proposals has closed and proposals are currently (as of November 2018) being assessed for eligibility. The programme aims to have issued approval in principle letters to applicants in respect of 530 beneficiaries in total by its conclusion at end December 2019. The 2019 Output Target is therefore a cumulative target. The IHAP does not set specific targets for approvals in respect of beneficiaries who are male/female, of any particular age or disability status.

² The top 10 refugee producing countries in the world as set out in the latest UNHCR Global Trends Reports.

Details of Appropriations-in-Aid

	2018 Estimate			2019 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
F. - APPROPRIATIONS-IN-AID:						
1. Film Censorship Fees	1,400	-	1,400	1,503	-	1,503
2. Data Protection Fees	222	-	222	-	-	-
3. EU Receipts	15,100	-	15,100	16,500	-	16,500
4. Miscellaneous receipts	583	-	583	583	-	583
5. Immigration Registration Fees	31,000	-	31,000	28,000	-	28,000
6. Visa Fees ...	9,000	-	9,000	6,000	-	6,000
7. Dormant Accounts Receipts	5,000	-	5,000	7,000	-	7,000
8. Private Security Authority Fees	2,325	-	2,325	2,564	-	2,564
9. Nationality and Citizenship Certificates Fees	9,100	-	9,100	8,500	-	8,500
10. Legal Services Regulatory Authority - Levy on Professional Bodies	1	-	1	1	-	1
11. Property Services Regulatory Authority Fees	2,300	-	2,300	2,300	-	2,300
12. Insolvency Service Ireland Fees	680	-	680	680	-	680
13. Receipts from Pension-related Deduction on Public Service Remuneration	4,767	-	4,767	4,033	-	4,033
Total :-	81,478	-	81,478	77,664	-	77,664

IRISH HUMAN RIGHTS AND EQUALITY COMMISSION

- I. Estimate of the amount required in the year ending 31 December 2019 for the salaries and expenses of the Irish Human Rights and Equality Commission and for payment of certain grants.

**Six million, six hundred and sixty-two thousand euro
(€6,662,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Irish Human Rights and Equality Commission.

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - IRISH HUMAN RIGHTS AND EQUALITY COMMISSION FUNCTION	6,603	100	6,703	6,651	100	6,751	1%
<i>Deduct :-</i>	6,603	100	6,703	6,651	100	6,751	1%
B - APPROPRIATIONS-IN-AID	115	-	115	89	-	89	-23%
	6,488	100	6,588	6,562	100	6,662	1%
	Net Increase (€000)						74
<i>Exchequer pay included in above net total</i>			3,495			3,569	2%
<i>Associated Public Service employees</i>			64			64	-
ADMINISTRATION							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>	€000		€000				%
(i) SALARIES, WAGES AND ALLOWANCES	3,610	-	3,610	3,658	-	3,658	1%
(ii) TRAVEL AND SUBSISTENCE	80	-	80	80	-	80	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,927	-	1,927	1,927	-	1,927	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	122	-	122	122	-	122	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	100	65	165	100	65	165	-
(vi) OFFICE PREMISES EXPENSES	465	35	500	465	35	500	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEW	299	-	299	299	-	299	-
Gross Total :-	6,603	100	6,703	6,651	100	6,751	1%

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

PROGRAMME EXPENDITURE

A - IRISH HUMAN RIGHTS AND EQUALITY COMMISSION FUNCTION

High Level Goal: To protect and promote human rights and equality

Financial & Human Resource Inputs

Numbers	
2018	2019
64	64

A.1 - ADMINISTRATION - PAY

A.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
3,610	-	3,610	3,658	-	3,658
2,993	100	3,093	2,993	100	3,093
6,603	100	6,703	6,651	100	6,751

Key Outputs and Public Service Activities

Publish Documents

2017 Output Outturn	2018 Output Target	2019 Output Target
Shadow Report in relation to United Nations Convention on the Elimination of all Forms of Discrimination against Women (CEDAW). Shadow Report in relation to the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment (CAT). Parallel Report in relation to the European Social Charter. Research Report providing a Human Rights and Equality Analysis of the Implications of the Transition of Persons with Disabilities from Congregated Settings to Community Living. Research Report providing an Analysis of Discrimination in Ireland.	Shadow Report in relation to United Nations Convention on the Elimination of All Forms of Discrimination (CERD) ¹ . Parallel report in relation to the European Social Charter. Research Report Examining Attitudes to Diversity in Ireland*. Research Report Monitoring Awareness and Attitudes to Human Rights and Equality*. Research Report on Housing Inequalities*. Research Report on Disability and Discrimination*. Research Report on Ethnicity and Nationality in the Irish Labour Market*. Research Report on the Economic and Social Exclusion of Lone Parents*.	Shadow Report in relation to United Nations Convention on the Elimination of All Forms of Discrimination (CERD). Parallel report in relation to the Universal Periodic Review. Research Report on Evolving Justice Arrangements post-Brexit. Research Report on Hidden Versus Revealed Prejudice*. Research Report on Unpaid Care & Work Contribution of Women and Men*. Research Report on Socio Economic Rights.

¹UN Report due for publication in 2018 delayed until 2019

*Conducted in conjunction with the ESRI

Details of Appropriations-in-Aid

B - APPROPRIATIONS-IN-AID:
1. Receipts from Pension-related Deduction on Public Service Remuneration

Total :-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
115	-	115	89	-	89
115	-	115	89	-	89

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EDUCATION AND SKILLS

- I. Estimate of the amount required in the year ending 31 December 2019 for the salaries and expenses of the Office of the Minister for Education and Skills, for certain services administered by that Office, and for the payments of certain grants.

**Nine thousand, eight hundred million, six hundred and fifty-sixty thousand euro
(€9,800,656,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Education and Skills.

	2018 Estimate*			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - FIRST, SECOND AND EARLY YEARS' EDUCATION	7,120,608	651,629	7,772,237	7,342,203	764,055	8,106,258	4%
B - SKILLS DEVELOPMENT **	370,970	6,242	377,212	427,758	13,204	440,962	17%
C - HIGHER EDUCATION **	1,583,114	87,479	1,670,593	1,570,586	163,741	1,734,327	4%
Gross Total :-	9,074,692	745,350	9,820,042	9,340,547	941,000	10,281,547	5%
<i>Deduct :-</i>							
E - APPROPRIATIONS-IN-AID	478,945	2,850	481,795	480,391	500	480,891	-
Net Total :-	8,595,747	742,500	9,338,247	8,860,156	940,500	9,800,656	5%

Net Increase (€000)

462,409

Exchequer pay included in above net total

5,777,992
108,256

5,936,478	3%
110,207	2%

Exchequer pensions included in above net total

1,136,330
47,442

1,174,250	3%
48,869	3%

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

	2018 Estimate*			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	63,480	-	63,480	66,973	-	66,973	6%
(ii) TRAVEL AND SUBSISTENCE	1,761	-	1,761	1,850	-	1,850	5%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,742	-	1,742	1,742	-	1,742	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	2,200	-	2,200	2,200	-	2,200	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	4,439	1,800	6,239	4,829	3,000	7,829	25%
(vi) OFFICE PREMISES EXPENSES	1,951	-	1,951	1,601	-	1,601	-
(vii) CONSULTANCY AND OTHER SERVICES	130	-	130	131	-	131	1%
(viii) NATIONAL EDUCATIONAL PSYCHOLOGICAL SERVICE	19,795	-	19,795	20,756	-	20,756	5%
Gross Total :-	95,498	1,800	97,298	100,082	3,000	103,082	6%

* The 2018 Estimate includes a Supplementary Estimate of €181,700,000.

** Allocations for Programme B - Skills Development and Programme C - Higher Education, are affected by the reallocation of programmes between the National Training Fund and the Vote, as recommended by the independent review of the NTF.

Note: For greater transparency, the previous "Programme D- Capital Services" has been integrated into the other relevant Programmes.

Details of Programme - Objectives, Outputs and Context and Impact Indicators

PROGRAMME EXPENDITURE

A - FIRST, SECOND AND EARLY YEARS EDUCATION

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

Financial & Human Resource Inputs

Numbers		2018 Estimate			2019 Estimate		
2018	2019	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
999	1,260	72,812	-	72,812	76,799	-	76,799
		12,592	1,560	14,152	12,706	2,600	15,306
37,413	37,406						
19,557	19,787	2,415,590	-	2,415,590	2,497,802	-	2,497,802
12,685	12,834	1,288,926	-	1,288,926	1,320,762	-	1,320,762
15,086	15,955	686,919	-	686,919	709,604	-	709,604
2,631	2,631	525,569	-	525,569	559,229	-	559,229
		112,457	-	112,457	111,338	-	111,338
		1,192,865	-	1,192,865	1,201,435	-	1,201,435
26	26	190,000	-	190,000	198,669	-	198,669
340	340	437,742	-	437,742	460,551	-	460,551
8	8	87,794	-	87,794	96,524	-	96,524
		34,026	-	34,026	33,238	-	33,238
13	13	1,214	500	1,714	1,221	500	1,721
		43,097	33,500	76,597	43,325	54,900	98,225
		19,005	539,600	558,605	19,000	622,000	641,000
		-	76,469	76,469	-	84,055	84,055
88,758	90,260	7,120,608	651,629	7,772,237	7,342,203	764,055	8,106,258
		5,166,429	-	5,166,429	5,339,958	-	5,339,958

Key Outputs and Public Service Activities

Key High Level Metrics

School system	No. of schools provided with funding & administrative support
	(a) First Level
	(b) Second Level (excl Post Leaving Certificate)
	(c) Total
	No. of teaching posts
	(a) First Level
	(b) Second Level (incl Post Leaving Certificate)
	(c) Total
	No. of students
	(a) First Level
	(b) Second Level (excl Post Leaving Certificate)
	(c) Total
	No. of students to provide with school transport services
	Percentage of overall students provided with school transport services
	No. of routes to provide with school transport services
	Staffing Schedule - Primary Level (2017 = School year 2017/18)
	Staffing Schedule - Post Primary Level (2017 = School year 2017/18)
	No. of Guidance Teacher posts restored (cumulative)
	Cumulative number of P/Primary schools provided with high speed broadband by end year
	Percentage of P/Primary Schools provided with high speed broadband by end year
	Change in number of P/Primary schools provided with high speed broadband by end year
	No. of Primary schools provided with high speed broadband by end year
	Percentage of Primary Schools provided with high speed broadband by end year
Targeted supports	No. of Resource Teaching/Learning Support posts
	No. of teaching posts in special schools
	No. of Special Needs Assistants
Quality assurance and evaluation	No. of school inspections/advisory visits to conduct
	No. of Primary probationary teachers to inspect
	No. of visits to inspect
	No. of Early Years inspection visits

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
(a) 3,248	(a) 3,241	(a) 3,253
(b) 715	(b) 721	(b) 725
(c) 3,963	(c) 3,962	(c) 3,978
(4,001) ¹		
(a) 36,773	(a) 37,603	(a) 37,892
(b) 29,544	(b) 32,492	(b) 32,795
(c) 66,317	(c) 70,095	(c) 70,777
(68,375)		
(a) 563,459	(a) 567,369	(a) 566,220
(b) 357,408	(b) 360,966	(b) 369,673
(c) 920,867	(c) 928,335	(c) 935,893
(923,852)		
115,486	115,000	117,000
(113,056)		
12.5%	12.5%	12.5%
(12.2%)		
6,770	6,500	7,000
(6,300)		
27:1	26:1	26:1
(27:1)		
19:1	19:1	19:1
(19:1)		
400	500	500
(400)		
715	824	722
(821)		
100%	100%	100%
(100%)		
+6	+3	+4
(+6)		
1,100	400	400
(1,100)		
33%	37%	48%
(33%)		
13,300	13,800	13,500
(13,700)		
1,453	1,513	1,529
(1,195)		
13,969	15,081	15,950
(13,015)		
5,426	4,600	3,800 ²
(4,800)		
1,932	1,900	557
(1,274)		
2,500	3,200	997
(3,411)		
708	700	700
(700)		

Details of Programme - Objectives, Outputs and Context and Impact Indicators

	2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
No. of DEIS evaluations in Primary schools	10 (10)	10	20
No. of DEIS evaluations in Post-Primary schools	8 (10)	10	20
Early education No. of pre-school staff enrolling on National Level 6 Programme for Inclusion coordinators jointly funded by DES and DCYA	856 (900)	900	900
No. of Inclusion Co-ordinators who completed the LINC, Level 6 award in the Early Years Programme	798 (900)	900	900
Schools Capital No. of additional permanent school places to create (primary)	13,834 (17,000)	9,000	9,000
No. of additional permanent school places to create (post-primary)	4,468 (6,000)	8,000	6,000
No. of school facilities to enhance/replace (primary) (by no. of students)	4,242 (2,000)	1,000	3,000
No. of school facilities to enhance/replace (post-primary) (by no. of students)	1,350 (5,000)	900	850

¹ Target for 2017 included further education institutions providing PLC courses. These are excluded from future figures.

² Reduction in figures is due to change in model of evaluation and reduction of Inspectorate's role in teacher probation.

Legislation

2017 Output Outturn	2018 Output Target	2019 Output Target
	Education (Parent and Student Charter) Bill. Retention of Certain Records Bill.	Education (Parent and Student Charter) Bill. Retention of Certain Records Bill.

Publish Documents

2017 Output Outturn	2018 Output Target	2019 Output Target
Action Plan for Education 2017. Revised occupational profiles for Early Years workforce. Final report on the consultation on proposals for a curriculum in Education about Religions and Beliefs and Ethics. DEIS Review Report. DEIS Plan 2017. 2015 'Lifeskills' Survey. "Striking the Balance" - Teacher Supply in Ireland: Technical Working group report. Action Plan on School Age Childcare. New Framework for Senior Cycle PE (non-examinable) and a curriculum for Leaving Certificate PE (examinable) and plan for implementation. Department Data Strategy. Report on Thematic Evaluation of Bullying. DES Education and Training Sector Shared Services Plan 2017-2020. STEM Education Policy Statement 2017-2026 and Implementation Plan 2017-2019.	Action Plan for Education 2018. Draft professional award criteria and guidelines for initial professional education in Early Childhood Education and Care. Revised Code of Governance for Education and Training Boards. New curriculum specification, History, Geography, Music, Home Economics, Mathematics. Curriculum for Leaving Certificate Physical Education and Computer Science. Digital Strategy Action Plan 2018. Framework for Senior Cycle Physical Education. New Primary Maths Curriculum for junior infants to second class. Guidelines for Level 1 NFQ Learning Programmes. Specifications for Phase 5 Junior Cycle subjects (Technology Subjects, Religious Education, Jewish Studies and Classics). Leaving Certificate Economics specification. Assessment guidelines for Junior Cycle Irish. Primary Language Curriculum/ Curaclam Teanga na Bunscoile for senior classes. Mid Term Review of Pilot Schools PPP Projects.	Action Plan for Education. Draft professional award criteria and guidelines for initial professional education in Early Childhood Education and Care. Inspection report on Digital Learning. Modern Foreign Languages. STEM curricular evaluations and whole-school type inspections. Data Strategy for the Department. Joint publication of a workforce plan with the Department of Children and Youth Affairs. DES Annual Report and Statement of Strategy. Statistical Bulletin 2018. Circulars for primary and post-primary schools in relation to the next phase of the Implementation of the Gaeltacht School Recognition Scheme and Guidelines for Gaeltacht Primary and Post Primary Schools – Good Practice Indicators for Immersion Education. Specification for Phase 5 Junior Cycle subjects (technology subjects, religious, education, Jewish studies a classics). Report on 2018 Lifeskills survey. Draft overview of a redeveloped primary curriculum. Primary Language Curriculum/ Curaclam Teanga na Bunscoile for senior classes. Pilot Public Private Partnership (PPP) Schools Mid-term Review.

Context and Impact indicators

	2016	2017	2018
1- Number of Students (a) First Level (b) Second Level	2015/16 – (a) 553,380 (b) 345,550	2016/17 – (a) 558,314 (b) 352,257	2017/2018 (a) 563,459 (b) 357,408
2- Leaving Certificate Retention Rates (a) All schools (b) DEIS schools	2009 cohort - (a) 90.2% (b) 82.7%	2010 cohort - (a) 91.2% (b) 84.4%	2011 cohort - (a) 91.6% (b) 85.0%
3- % Students taking higher maths exam (a) End-Junior cycle (b) Leaving cert	(a) 54.5% (b) 27.3%	(a) 56.5% (b) 29.4%	(a) 56.7% (b) 30.9%
4- Daily aggregate schools network traffic	12,813mbit/s	14,563mbit/s	15,819mbit/s
6- Number of large scale projects substantially completed in: (a) Primary sector (b) Post-Primary sector	(a) 32 (b) 18	(a) 35 (b) 11	(a) 29 (b) 13
7- Number of devolved projects providing either additional accommodation or upgrading/maintaining facilities in: (a) Primary sector (b) Post-Primary sector	(a) 620 (b) 215	(a) 686 (b) 234	(a) 450 (b) 175
8- Unitary payments under the PPP Programme for schools	27	27	30

Details of Programme - Objectives, Outputs and Context and Impact Indicators

PROGRAMME EXPENDITURE

B - SKILLS DEVELOPMENT

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

Financial & Human Resource Inputs

Numbers	
2018	2019
61	81
219	219
810	810
76	76
1,166	1,186

B.1 -	ADMINISTRATION - PAY	....
B.2 -	ADMINISTRATION - NON-PAY	....
B.3 -	GRANTS TO SOLAS IN RESPECT OF ADMINISTRATION AND GENERAL EXPENSES	....
B.4 -	EUROPEAN SOCIAL FUND (ESF) AND EUROPEAN GLOBALISATION FUND (EGF) SUPPORTS	....
B.5 -	GRANTS TO SOLAS IN RESPECT OF FURTHER EDUCATION AND TRAINING ACTIVITIES	....
B.6 -	GRANT TO QUALITY AND QUALIFICATIONS IRELAND (QQI)	....
B.7 -	SUPERANNUATION ETC. PAYABLE TO FORMER MEMBERS OF FÁS, SOLAS AND AN COMHARLE OILIUNA (ANCO)	....
-	MISCELLANEOUS GRANTS AND SERVICES	....
	Programme Total-		
	<i>of which pay:-</i>		

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
4,311	-	4,311	4,548	-	4,548
829	122	951	838	204	1,042
23,607	500	24,107	23,818	500	24,318
500	120	620	525	-	525
304,193	5,500	309,693	360,450	12,500	372,950
4,505	-	4,505	4,579	-	4,579
33,000	-	33,000	33,000	-	33,000
25	-	25	-	-	-
370,970	6,242	377,212	427,758	13,204	440,962
120,440	-	120,440	123,033	-	123,033

Key Outputs and Public Service Activities

Key High Level Metrics

Training	Provision of Springboard + places (includes ICT Skills)
	Provision of Skillnets Training and Education places to the unemployed
	Provision of Skillnets Training and Education places to those in employment
	Provision of training to Unemployed Persons via (a) training centre (b) online training?
	Provision of Further Education and Training to beneficiaries
Apprenticeships	No. of new Apprenticeship Programmes
	No. of Apprentices registered on existing Programmes
	No. of Apprentices registered on new Programmes
	No. of Trainees enrolled on existing Programmes
	No. of Trainees enrolled on new/ relaunched Programmes
Quality	Number of QQI Certificates issued
	Number of QQI Awards made

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
5,569 (6,471)	7,400	8,500
3,631 (2,500)	3,000	4,340
44,413 (43,000)	51,600	57,660
(a) 44,758 (b) 10,157 (52,000)	(a) 37,219 (b) 10,500	(a) 31,000 (b) 11,000
324,503 (320,000)	318,884	300,000
11 (13)	10	35
4,508 (4,147)	5,062	5,087
335 (800)	1,500	2,297
2,484 (2,400)	3,000	3,500
234 (200)	900	1,500
182,642 (195,000)	175,000	160,000
261,249 (300,000)	270,000	200,000

MOMENTUM was previously counted under this heading, but the programme has been discontinued

Publish Documents

2017 Output Outturn	2018 Output Target	2019 Output Target
Review of Post Leaving Certificate Programmes. Sector Specific Statutory Quality Assurance Guidelines for ETBs. Foreign Language Strategy. ICT Action Plan 2014 – 2018. Barriers to Further Education and Training. Strategy for Technology enhanced learning in FET 2016-2019. Report on Future Skills Need Programme	National Policy on recognition of Prior Learning. Review of Pathways to Participation in Apprenticeship. Assessment of Learning for FET, Higher Education and Training and English Language Education. FET Services Plan 2018. FET Policy Framework on Employee Development. Youthreach Evaluation Report and SOLAS findings. Entrepreneurship Education Policy.	Five year Further Education and Training Strategy. Review of VTOS and Specific Skills Scheme. Specialist Training Provider Evaluation. Mid-term review of ETB progress in delivering on their strategic performance agreements. System report outlining performance of overall further education and training systems. Youthreach Evaluation Report and SOLAS findings. Review of Guidance.

Context and Impact indicators

	2016	2017	2018
1- Percentage of labour force with qualifications at National Framework Qualifications levels (Quarterly National Household Survey, Q2)			
(a) Levels 1 to 3	(a) 18%	(a) 17%	18%
(b) Levels 4 to 6	(b) 39%	(b) 38%	38%
(c) Levels 7 to 10	(c) 43%	(c) 45%	44%
2- SOLAS (FÁS) beneficiaries of training courses for those seeking employment	56,664	54,915	47,719
4- Number of Post Leaving Certificate students	2017/18 32,453	2018/19 30,873	2019/20 28,913

EQUALITY BUDGETING OBJECTIVES & PERFORMANCE INDICATORS

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

Key Outputs and Public Service Activities

Key High Level Metrics

Females registered on apprenticeship programmes

2018 Output Outturn (2018 Output Target)	2019 Output Target
323* (300)	600

Context and Impact indicators

1- Number of female apprentices

2016	2017	2018
60	145	323*

*Figure as of 6 November 2018

Details of Programme - Objectives, Outputs and Context and Impact Indicators

PROGRAMME EXPENDITURE

C - HIGHER EDUCATION

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

Financial & Human Resource Inputs

Numbers			2018 Estimate			2019 Estimate		
2018	2019		Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
59	78	C.1 - ADMINISTRATION - PAY	4,154	-	4,154	4,382	-	4,382
		C.2 - ADMINISTRATION - NON-PAY	800	118	918	809	196	1,005
63	72	C.3 - GRANT FOR GENERAL EXPENSES OF HIGHER EDUCATION AUTHORITY	6,351	-	6,351	7,021	-	7,021
17,648	18,189	C.4 - GENERAL CURRENT GRANTS TO UNIVERSITIES, INSTITUTES OF TECHNOLOGY AND OTHER DESIGNATED INSTITUTIONS OF HIGHER EDUCATION (GRANT)	1,007,355	-	1,007,355	991,926	-	991,926
-	-	C.5 - TRAINING COLLEGES FOR PRIMARY TEACHERS - EXCLUDING THOSE FUNDED THROUGH THE HIGHER EDUCATION AUTHORITY *	6,257	-	6,257	5,857	-	5,857
121	121	C.6 - DUBLIN DENTAL HOSPITAL (GRANT)	11,358	-	11,358	11,580	-	11,580
63	63	C.7 - DUBLIN INSTITUTE FOR ADVANCED STUDIES (GRANT)	6,731	-	6,731	6,828	-	6,828
56	56	C.8 - ROYAL IRISH ACADEMY OF MUSIC (GRANT)	3,163	-	3,163	3,216	-	3,216
		C.9 - GRANTS TO CERTAIN THIRD LEVEL INSTITUTIONS	7,844	-	7,844	7,844	-	7,844
		C.10 - SUPERANNUATION ETC. PAYABLE TO FORMER STAFF OF UNIVERSITIES AND INSTITUTES OF TECHNOLOGY	111,997	-	111,997	115,927	-	115,927
103	103	C.11 - STUDENT SUPPORT AND RELATED EXPENSES	406,877	-	406,877	404,450	-	404,450
		C.12 - RESEARCH ACTIVITIES ...	-	40,600	40,600	-	47,600	47,600
		C.13 - EU, INTERNATIONAL AND NORTH SOUTH ACTIVITIES	6,989	-	6,989	7,489	-	7,489
12	12	C.14 - GRANGEGORMAN DEVELOPMENT AGENCY	3,138	-	3,138	3,157	-	3,157
		C.15 - MISCELLANEOUS GRANTS AND SERVICES	100	-	100	100	-	100
		C.16 - THIRD LEVEL INFRASTRUCTURE	-	30,000	30,000	-	90,000	90,000
		C.17 - PUBLIC PRIVATE PARTNERSHIP COSTS	-	16,761	16,761	-	25,945	25,945
18,125	18,694	Programme Total:- of which pay:-	1,583,114	87,479	1,670,593	1,570,586	163,741	1,734,327
			762,902	-	762,902	760,812	-	760,812

*The Church of Ireland Education College numbers originally under subhead C.5 are now incorporated under subhead C.4 numbers for 2018

Key Outputs and Public Service Activities

Key High Level Metrics

Provision of places	Provision of full time under-graduate places
	Provision of full time post-graduate places:
	Number of mature new entrants in undergraduate full time higher education
	Irish Research Council - Total number of PhD and Post-Doctoral Awards

	2016/17 Outturn (2016/17 Projected)	2017/18 Projected	2018/19 Projected
	157,518 (160,053)	159,000	162,313
	23,092 (22,947)	23,200	24,577
	4,138 (5,267)	4,100	3,557
	1,365 (1,400)	1,434	N/A

Legislation

2017 Output Outturn	2018 Output Target	2019 Output Target
	Qualifications and Quality Assurance (Amendment) Bill.	Qualifications and Quality Assurance (Amendment) Bill.

Publish Documents

2017 Output Outturn	2018 Output Target	2019 Output Target
Synthesis Report on Higher Education Institutional Reviews. FET Assessment Conventions and Protocol for Programmes leading to QQI Awards. Quality Assurance Guidelines (QAGs) for Research Degree Programmes. National Student Accommodation Strategy. Policy and Criteria for the Validation of English Language Programmes. Review to Identify the Support and Barriers for Lone Parents. Review of the Fund for Student with Disabilities. Sector Specific Statutory Quality Assurance Guidelines for ETBs. Statutory Quality Assurance Guidelines for Providers of Research Degree Programmes	Eurostudent VI. Mid Term Review of National Access Plan to review progress against targets in National Action Plan. Review of the National Forum for the Enhancement of Teaching and Learning in Higher Education. Report on the System Performance of the Higher Education Institutions. Review of the Recurrent General Allocation Model for Higher Education. Governance Rolling review on Staff Compensation in Higher Education. Review of the free Fees Scheme for Higher Education. Report on Progression Rates in Higher Education.	2019 Student Grant Scheme and Regulations. Report of Review on the Measures in place to support quality in Higher Education. Policy, Criteria and Procedures for the inclusion of awards in the National Framework of Qualifications (NFQ). Study on role of qualifications by employers and recruitment agencies. Progress report on implementation of quality improvement plans in the ETB sector. Annual Institutional Quality Report. Code of Practice and Procedures for the International Education Mark (IEM) English language education authorisation for English language providers. Code of Practice and Procedures for the IEM higher education authorisation for higher education providers. Review of Free Fees Schemes.

Details of Programme - Objectives, Outputs and Context and Impact Indicators

Context and Impact indicators

	2015/16	2016/17	2017/18
	(a) 8,368 (b) 1,568	(a) 8,357 (b) 1,445	(a) 8,513 (b) N/A ⁴
1- Number of PhDs (a) total enrolments (b) total awards	20,597	20,972	22,929
2- Number of international students in HE institutions (incl. trans-national students)			
3- Participation rate by socio-economic groups in higher education:			
(i) Employer and Manager	17.4%	18.2%	17.4%
(ii) Higher Professional	11.0%	11.2%	11.2%
(iii) Lower Professional	8.7%	8.8%	9.0%
(iv) Non Manual	9.9%	10.2%	10.7%
(v) Skilled Manual	10.1%	9.8%	10.3%
(vi) Semi-Skilled	5.4%	5.5%	5.6%
(vii) Unskilled	4.5%	4.6%	4.9%
(viii) Own Account	6.8%	6.6%	6.6%
(ix) Farmers	6.4%	6.4%	6.0%
(x) Agricultural Workers	0.4%	0.4%	0.4%
(xi) Others & Unknown	19.4%	18.2%	17.8%
4- No. of students supported under Disabilities fund (% total f/time HE enrolments)	8,920 (5%)	10,068 (5.6%)	11,853 (6.5%)
No. of students supported under the Disabilities fund in Further Education (% of total f/time Further Education enrolments ⁵)	1,362 (4.2%)	1,614 (5%)	1,688 (5.5%)
5- OECD and EU benchmarks on tertiary attainment rates			
(a) 25-64 year olds	2015- 43% (8th OECD)	2016- 43% (10th OECD)	2017- 46% (5th OECD)
(b) 25-34 year olds	2015- 52% (4th OECD)	2016- 52% (4th OECD)	2017- 53% (4th OECD)
6- Number of large scale projects substantially completed in Higher Education sector	2016- 2	2017- 3	2018- 2
7- Number of devolved projects providing either additional accommodation or upgrading/maintaining facilities in Higher Education Sector	2016-14	2017-14	2018-14
8- Unitary payments under the PPP Programme for Higher Education Sector	2016- 2	2017- 2	2018- 2

⁴Academic year 2017/18 graduates are also referred to as 2018 calendar year graduates and will be returned to the HEA in 2019; the year 2016/17 graduates are the most recent available.

⁵In Further Education sector the Fund for Students with Disabilities only covers PLC students.

EQUALITY BUDGETING OBJECTIVES & PERFORMANCE INDICATORS

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

Key Outputs and Public Service Activities

Key High Level Metrics

Number of state funded institutions that have achieved Athena Swan Bronze awards

2018 Output Outturn (2018 Output Target)	2019 Output Target
8 (8)	9

Context and Impact indicators

1 Number of state funded institutions that have achieved Athena Swan Bronze awards

2016	2017	2018
5	7	8

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

Key Outputs and Public Service Activities

Key High Level Metrics

Students with disabilities as a % of all new entrants to higher education

2018* Output Outturn (2018 Output Target)	2019 Output Target
10%	11%

*Source for 2018 output indicator: 2016/2017 data

Key High Level Metrics

Increase the number of females in senior academic roles within the higher education sector

2019 Output Target
+15

Details of Appropriations-in-Aid

	2018 Estimate			2019 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
D. APPROPRIATIONS-IN-AID:						
1. Superannuation Contributions	205,447	-	205,447	180,027	-	180,027
2. Receipts in respect of the European Social Fund (ESF), European Globalisation Fund (EGF) and other miscellaneous EU receipts	325	-	325	35,025	-	35,025
3. Receipts from Pension-related Deduction on Public Service Remuneration	266,451	-	266,451	258,617	-	258,617
4. Secondments/Overpayments	3,824	-	3,824	3,824	-	3,824
5. Miscellaneous	2,898	2,850	5,748	2,898	500	3,398
Total :-	478,945	2,850	481,795	480,391	500	480,891

Note: For a more detailed list of output targets for 2019 and later years, refer to the Action Plan for Education 2017-2020 - <https://www.education.ie/en/Publications/Corporate-Reports/Strategy-Statement/Department-of-Education-and-skills-Strategy-Statement-2017-2020.pdf>

Estimate of Income and Expenditure of the National Training Fund

	2018 Estimate	2019 Estimate	Change 2019 over 2018 %
	Current	Current	
	€000	€000	
INCOME :			
National Training Fund Levy	553,756	684,824	24%
European Social Fund	5,000	59,000	-
Investment Account Income	125	-	-
Bank Interest Received	12	6	-50%
Total Income :-	558,893	743,830	33%
EXPENDITURE			
Programmes for those in Employment			
Apprenticeship	122,000	142,273	17%
Training Networks Programme	19,530	25,649	31%
Traineeships	1,500	2,900	93%
Training Grants to Industry	6,500	6,500	-
Community & Voluntary Organisations	375	600	60%
Employee and Continuing Professional Development	75	14,250	-
Regional Skills Innovation	1,000	800	-20%
Springboard+	-	6,888	-
- Workplace Basic Education Fund	3,000	-	-
Total	153,980	199,860	30%
Skills acquisition for the purposes of taking up Employment			
SOLAS Training People for Employment	182,502	126,456	-31%
Enterprise Focused Higher Education	37,000	120,100	-
Springboard+ *	30,438	27,550	-9%
Training Networks Programme	2,170	2,351	8%
European Globalisation Adjustment Fund (EGF)	50	50	-
Technical Employment Support Grant	3,200	2,800	-13%
Community Employment Training	4,200	4,200	-
Total	259,560	283,507	9%
Provision of Information on Skills Requirements			
Provision of Information on Skills Requirements	1,860	2,223	20%
Total	1,860	2,223	20%
Bank Charges and Interest			
	50	50	-
Total Expenditure :-	415,450	485,640	17%
Surplus/ (Deficit) for the year	143,443	258,190	80%
Balance brought forward at 1st January 2018	282,162	-	-
Surplus Carried Forward as at 31 December 2018 (Projected)	425,605	-	-
Surplus Carried Forward as at 31 December 2019 (Projected)	-	683,795	-

* The ICT conversion funding has been included with Springboard+

INTERNATIONAL CO-OPERATION

- I. Estimate of the amount required in the year ending 31 December 2019 for certain Official Development Assistance, including certain grants, and for contributions to certain International Organisations involved in Development Assistance and for salaries and expenses in connection therewith.

**Five hundred and forty-three million, eight hundred and twenty-six thousand euro
(€543,826,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Foreign Affairs and Trade.

	2018 Estimate*			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - WORK ON POVERTY AND HUNGER REDUCTION	514,626	850	515,476	542,426	2,500	544,926	6%
Gross Total :-	514,626	850	515,476	542,426	2,500	544,926	6%
Deduct :-							
B - APPROPRIATIONS-IN-AID	1,170	-	1,170	1,100	-	1,100	-6%
Net Total :- **	513,456	850	514,306	541,326	2,500	543,826	6%

Net Increase (€000) 29,520

Exchequer pay included in above net total

15,541

17,279	11%
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Associated Public Service employees

227

280	23%
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ADMINISTRATION
Functional split of Administrative Budgets, which are included in above Programme allocations.

	2018 Estimate*			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	16,261	-	16,261	17,929	-	17,929	10%
(ii) TRAVEL AND SUBSISTENCE	1,700	-	1,700	1,900	-	1,900	12%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,600	200	1,800	1,700	400	2,100	17%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,500	50	1,550	1,700	150	1,850	19%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,400	20	1,420	1,400	150	1,550	9%
(vi) OFFICE PREMISES EXPENSES	4,200	580	4,780	4,200	1,800	6,000	26%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	500	-	500	500	-	500	-
(viii) PROMOTIONAL SUPPORT AND ACCOMMODATION	1,800	-	1,800	1,900	-	1,900	6%
Gross Total :-	28,961	850	29,811	31,229	2,500	33,729	13%

* The 2018 estimate includes a Supplementary Estimate of €15,350,000

** This allocation combined with expenditure of approximately €272 million, comprising allocations from other Government Departments and Ireland's share of the EU Budget (Development Cooperation) constitutes total Official Development Assistance

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

PROGRAMME EXPENDITURE

A - WORK ON POVERTY AND HUNGER REDUCTION

High Level Goal: Contribute to the reduction of global poverty and hunger and build opportunity, with a particular focus on sub-Saharan Africa

Financial & Human Resource Inputs

Numbers	
2018	2019
227	280

A.1 - ADMINISTRATION - PAY	16,261	-	16,261	17,929	-	17,929
A.2 - ADMINISTRATION - NON-PAY	12,700	850	13,550	13,300	2,500	15,800
A.3 - BILATERAL COOPERATION AND HUMANITARIAN ASSISTANCE	384,642	-	384,642	413,714	-	413,714
A.4 - CONTRIBUTIONS TO INTERNATIONAL FUNDS FOR THE BENEFIT OF DEVELOPING COUNTRIES	60,771	-	60,771	56,831	-	56,831
A.5 - CONTRIBUTIONS TO UNITED NATIONS AND OTHER DEVELOPMENT AGENCIES	40,252	-	40,252	40,652	-	40,652

Programme Total:-
of which pay:-

227	280
-----	-----

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
16,261	-	16,261	17,929	-	17,929
12,700	850	13,550	13,300	2,500	15,800
384,642	-	384,642	413,714	-	413,714
60,771	-	60,771	56,831	-	56,831
40,252	-	40,252	40,652	-	40,652
514,626	850	515,476	542,426	2,500	544,926
16,261		16,261	17,929		17,929

Key Outputs and Public Service Activities

Key High Level Metrics

A Fairer World: Progress in eradicating poverty, hunger and promoting inclusive economic growth	No. of Irish Aid Key Partners Countries integrating Climate Change into country strategies % of Ireland's bilateral ODA targeted to Least Developed Countries* % of Ireland's bilateral ODA to Sub Saharan Africa only % of Ireland's ODA which is untied (i.e. not conditional on procurement of goods or services from Ireland) % of Ireland's humanitarian expenditure on forgotten and protracted crises	6 (6) 50% (≥50%) 52% (60%) 100% (100%) 90% (80%)	9 ≥50% 60% 100% 80%	9 50% 50% 100% 80%
A More Secure World: a stable and secure rules-based international environment	No. of projects funded to advance Ireland's Common Foreign Security Policy priorities under Stability Fund (Vote 27)	44 (44)	35	48
A More Sustainable World: New framework for sustainable development addressing climate change, food security and interconnected issues	% of Ireland's humanitarian funding which is not earmarked (facilitating greater flexibility and responsiveness in humanitarian response) % of Ireland's humanitarian funding which is multi-annual to ensure stronger predictability of funding, particularly for protracted crises	53% (30%) 42% (15%)	30% 20%	30% 15%
Open and Accountable	Participation in international transparency initiatives - Activity files published to International Aid Transparency Initiative (IATI) Nos. participating in Irish Aid -organised and/or -supported public outreach events Number of visits to www.irishaid.ie /Number of unique users	2 (4) 38,450 (42,000) 120,000 visits/84,000 users (130,000 visits /90,000 users)	4 45,000 135,000 visits /95,000 users	4 45,000 135,000 visits /95,000 users

*This % includes bilateral ODA to a number of countries in the Sub Saharan Africa region

Publish Documents

2017 Output Outturn	2018 Output Target	2019 Output Target
Evaluation of Mozambique Country Strategy. Evaluation of Vietnam Country Strategy. Annual Report on Irish Aid programme.	Evaluation of Zambia Country Strategy. Evaluation of Ethiopia Country Strategy. Annual Report on Irish Aid programme.	Evaluation of Malawi Country Strategy. Annual Report on Irish Aid programme.

Context and Impact Indicators

	2015	2016	2017
1 Amount spent on climate related development finance (target €175m by 2020)	New Indicator	New Indicator	€51m
2 % of Ireland's total ODA expenditure on humanitarian assistance	22%	27%	24%
3 ODA as a % of GNI	0.39%	0.32%	0.32%
4 % of total ODA which is given as core support to multilaterals	New Indicator	47%	41%

III.

Details of Appropriations-in-Aid

	2018 Estimate			2019 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
B - APPROPRIATIONS-IN-AID:						
1. Appropriations-in-Aid	450	-	450	450	-	450
2. Receipts from Pension-related Deduction on Public Service Remuneration	720	-	720	650	-	650
Total :-	1,170	-	1,170	1,100	-	1,100

APPENDIX

Bilateral Co-operation and Humanitarian Assistance (Subhead A.3)*

	2018 Estimate	2019 Estimate	Change 2019 over 2018 %
	Current	Current	
	€000	€000	
Expenditure:			
1. Bilateral Co-operation Programmes for Developing Countries:			
(i) Key Partner Countries	131,850	134,000	2%
(ii) Other Programme Countries	15,080	26,350	75%
2. Civil Society including Co-Financing with Non-Governmental Organisations:			
(i) Funding to Non Government Organisation's Development Programme	68,030	70,308	3%
(ii) Development Education	3,900	4,330	11%
(ii) In-Country Micro projects	350	410	17%
(iv) Misesan Cara	15,500	15,500	-
3 Humanitarian and Emergency Assistance			
(i) Rapid Response Initiative	4,000	3,500	-13%
(ii) Humanitarian Mine Action	2,000	2,000	-
(ii) Gender and Protection in Humanitarian Situations	1,500	1,500	-
(iv) Good Practice Portfolio - Humanitarian and Emergency Situations	600	-	-100%
(v) Refugee Resettlement Programme	300	300	-
(vi) Crisis Specific Appeals	40,540	41,000	1%
(vii) Core Funding to UN Office for the Coordination of Humanitarian Affairs (OCHA) & Red Cross Movement	14,300	14,400	1%
(viii) NGO Funding for Humanitarian Actions	18,080	20,700	14%
(iv) UN Central Emergency Response Fund and Sudden Onset ...	6,000	8,000	33%
4 Human Development / Essential Services			
(i) Global Health Initiatives	5,300	7,970	50%
(ii) Global HIV and AIDS Initiatives	11,860	10,600	-11%
(ii) Global Education Initiatives	4,300	8,500	98%
5. Resilience and Economic Inclusion			
(i) Support to Inclusive Economic Growth - Agriculture and Social Protection	6,300	7,000	11%
(ii) Building Resilience - Climate Change and Environment ...	3,850	9,000	134%
(ii) Resilience and Nutrition ...	2,800	3,800	36%
6. Africa Strategy ...	300	4,356	1,352%
7. Stability Fund ...	6,000	7,000	17%
8 Co-Financing with World Bank	1,000	700	-30%
9. Governance Human Rights, Gender Equality and Fragile States	3,000	4,000	33%
10. Volunteer Related Programmes	1,150	1,180	3%
11. Other Expenditure:			
(i) Policy Development and Aid effectiveness	1,830	1,430	-22%
(ii) Research and Support to Third Level Institutions	1,550	2,500	61%
(iii) Public Information and Outreach	600	600	-
(iv) Support to Development Studies and Fellowships etc	2,000	2,000	-
(v) Miscellaneous Programmes Areas	572	780	36%
Total Expenditure:-	374,442	413,714	10%

* This appendix sets out the main areas of expenditure and reflect the current structure of the bilateral aid programme.

FOREIGN AFFAIRS AND TRADE

- I. Estimate of the amount required in the year ending 31 December 2019 for the salaries and expenses of the Office of the Minister for Foreign Affairs and Trade, and for certain services administered by that Office, including grants and contributions to International Organisations.

**Two hundred and twelve million, four hundred and ninety-nine thousand euro
(€212,499,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Foreign Affairs and Trade.

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
PROGRAMME EXPENDITURE							
A - TO SERVE OUR PEOPLE AT HOME AND ABROAD AND TO PROMOTE RECONCILIATION AND CO-OPERATION ("OUR PEOPLE")	73,383	5,500	78,883	77,655	5,500	83,155	5%
B - TO PROTECT AND ADVANCE IRELAND'S INTERESTS AND VALUES IN EUROPE ("OUR PLACE IN EUROPE")	27,346	-	27,346	30,163	-	30,163	10%
C - TO WORK FOR A FAIRER MORE JUST, SECURE AND SUSTAINABLE WORLD ("OUR VALUES")	51,598	-	51,598	52,636	-	52,636	2%
D - TO ADVANCE IRELAND'S PROSPERITY BY PROMOTING OUR ECONOMIC INTERESTS INTERNATIONALLY ("OUR PROSPERITY")	34,139	-	34,139	35,853	4,000	39,853	17%
E - TO STRENGTHEN OUR INFLUENCE AND CAPACITY TO DELIVER OUR GOALS ("OUR INFLUENCE")	41,175	5,000	46,175	42,644	9,000	51,644	12%
Gross Total :-	227,641	10,500	238,141	238,951	18,500	257,451	8%
Deduct :-							
F - APPROPRIATIONS-IN-AID	45,243	-	45,243	44,952	-	44,952	-1%
Net Total :-	182,398	10,500	192,898	193,999	18,500	212,499	10%

Net Increase (€000)

19,601

Exchequer pay included in above net total
Associated Public Service employees

89,620
1,448

98,071	9%
1,700	17%

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

- (i) SALARIES, WAGES AND ALLOWANCES
(ii) TRAVEL AND SUBSISTENCE
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES
(vi) OFFICE PREMISES EXPENSES
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS
(viii) POSTINGS SUPPORTS

Gross Total :-

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	92,563	-	92,563	100,723	-	100,723	9%
(ii) TRAVEL AND SUBSISTENCE	6,594	-	6,594	6,844	-	6,844	4%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	3,748	400	4,148	3,748	-	3,748	-10%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	5,786	-	5,786	5,786	-	5,786	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	21,928	7,600	29,528	22,828	5,500	28,328	-4%
(vi) OFFICE PREMISES EXPENSES	24,319	2,500	26,819	24,319	13,000	37,319	39%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	100	-	100	100	-	100	-
(viii) POSTINGS SUPPORTS	10,297	-	10,297	10,297	-	10,297	-
Gross Total :-	165,335	10,500	175,835	174,645	18,500	193,145	10%

III.

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

PROGRAMME EXPENDITURE

A - OUR PEOPLE

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

Financial & Human Resource Inputs

Numbers	
2018	2019
390	456

A.1 - ADMINISTRATION - PAY	24,463	-	24,463	26,585	-	26,585
A.2 - ADMINISTRATION - NON-PAY	30,997	5,500	36,497	30,997	5,500	36,497
A.3 - FULBRIGHT COMMISSION	254	-	254	404	-	404
A.4 - EMERGENCY CONSULAR ASSISTANCE	79	-	79	79	-	79
A.5 - SUPPORT FOR IRISH EMIGRANT SERVICES	11,595	-	11,595	12,595	-	12,595
A.6 - NORTH-SOUTH AND ANGLO-IRISH CO-OPERATION	2,745	-	2,745	3,745	-	3,745
A.7 - INTERNATIONAL FUND FOR IRELAND	2,650	-	2,650	2,650	-	2,650
A.8 - DIASPORA AFFAIRS	600	-	600	600	-	600
Programme Total:-	73,383	5,500	78,883	77,655	5,500	83,155
<i>of which pay:-</i>	<i>24,463</i>	<i>-</i>	<i>24,463</i>	<i>26,585</i>	<i>-</i>	<i>26,585</i>

	2018 Estimate			2019 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
	24,463	-	24,463	26,585	-	26,585
	30,997	5,500	36,497	30,997	5,500	36,497
	254	-	254	404	-	404
	79	-	79	79	-	79
	11,595	-	11,595	12,595	-	12,595
	2,745	-	2,745	3,745	-	3,745
	2,650	-	2,650	2,650	-	2,650
	600	-	600	600	-	600
Programme Total:-	73,383	5,500	78,883	77,655	5,500	83,155
<i>of which pay:-</i>	<i>24,463</i>	<i>-</i>	<i>24,463</i>	<i>26,585</i>	<i>-</i>	<i>26,585</i>

Key Outputs and Public Service Activities

Key High Level Metrics

		2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
Sustained peace and enhanced reconciliation in Northern Ireland and increased North-South cooperation, mitigating any negative impacts of the UK's decision to leave the EU	Value of targeted funding to support over 100 civil society and community organisations working to support peace & reconciliation on the island of Ireland (€m)	€2.7m (€2.7m)	€2.7m	€3.7m
	No. of meetings of North-South Ministerial Council	0 (27)	27*	27*
	No. of Taoiseach, Tánaiste and Ministerial visits to Northern Ireland	54 (50)	50	50
	Value of targeted funding to support the administration and work of the International Fund for Ireland in its programmes in Northern Ireland and the border counties of Ireland.	€150k (€150k)	€150k	€150k
Responsive and strengthened passport and consular services for our citizens	% of passport book applications rejected	10% (9%)	5%	5%
	% of domestic renewal applications processed within 15 working days	95% (90%)	90%	90%
	% of domestic first time applications processed within 15 working days	80% (80%)	85%	85%
	% of Foreign Birth Registration and Marriages Abroad applications processed within published processing target for complete applications received	96% (95%)	95%	95%
	% of Documents Authenticated in 30 minutes at the public office	95% (95%)	95%	95%
	% of Online passport applications processed within 10 working days	New Metric	New Metric	95%
Support for our emigrants and mutually beneficial engagement with our diaspora	% of citizens satisfied with quality of consular services**	87% (New Metric)	85%	85%
	No. of organisations supported under the revised Local Diaspora Fund	9 (30)	5	5
	No of subscribers reached by the monthly Global Irish Newsletter (% outside Ireland)	2,144 (60%) (2,400 (>85%))	2,500 (>85%)	2,500 (>85%)
	No. of @GlobalIrish Twitter account followers (% outside Ireland)	12,840 (43%) (8,300 (60%))	12,500 (>60%)	12,500 (>60%)
	Total number of downloads for TravelWise App (% increase on previous year)	12,154 (New Metric)	13,612 (+12%)	15,654 (+15%)

*Achieving the 2018/2019 target will be dependent on the restoration of the NI Executive
 **As recorded on Happy or Not monitors in Department of Foreign Affairs public offices

Publish Documents

	2017 Output Outturn	2018 Output Target	2019 Output Target
		Brexit Research: to understand the likely demand for Irish passports from citizens in the U.K.	Brexit Research: to understand the likely demand for Irish passports from citizens in the U.K.

Context and Impact indicators

	2015	2016	2017
1- Total Cross Border Trade	€6.839bn (Goods and Services)	€6.29bn. (Goods and Services)	€3.1 (Goods only)*
2- Passport Revenue	€42.2m	€46.9m	€50.2m
3- Consular Services Revenue	€3.2m	€4.7m	€7.4m: Authentications €1,932,695; Foreign Birth Registrations €5,190,667; Marriages €230,000
4- Consular services documents processed including: Letters of freedom to marry abroad; Foreign Birth Registrations; documents authenticated	63,683	71,521	81,839: Authentications 59,873; Foreign Birth Registrations 18,711; Letters of Freedom 3,255
5- Total No. of citizens in distress who receive consular assistance	2,614	2,762	2,597
6- No. of passports issued	669,806	733,060	781,375

* These figures are taken from the CSO External Trade database. Total cross border trade in goods for 2017 was €3.1bn, however the cross border trade in services for 2017 is not disaggregated to reflect cross border trade only (excl. trade to the UK) and therefore a figure for total cross border trade (including goods and services) is not available.

III.

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

PROGRAMME EXPENDITURE

B - OUR PLACE IN EUROPE

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

Financial & Human Resource Inputs

Numbers	
2018	2019
201	235

B.1 -	ADMINISTRATION - PAY	....
B.2 -	ADMINISTRATION - NON-PAY	....
B.3 -	ACTIONS CONSEQUENT ON TITLE V OF THE TREATY ON EUROPEAN UNION	....
B.4 -	EU ENGAGEMENT	....

Programme Total:-
of which pay:-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
21,269	-	21,269	23,146	-	23,146
4,734	-	4,734	5,634	-	5,634
418	-	418	418	-	418
925	-	925	965	-	965
27,346	-	27,346	30,163	-	30,163
21,269	-	21,269	23,146	-	23,146

Key Outputs and Public Service Activities

Key High Level Metrics

Ireland's interests are safeguarded during negotiations on the UK's withdrawal from the EU and in a future EU-UK relationship	No. of meetings at Ministerial level, or led by senior HQ officials, held with EU partners or EU institutions on Ireland's priorities for the negotiations on the UK's withdrawal from the EU	207 (60)	600	200
Ireland plays a full part in the future development of the EU, advancing and protecting our interests in the negotiation of EU legislation and other decisions	No. of EU (working group and above) meetings serviced by Perm Rep.	5,000 (4,250)	6,000	6,000
	No. of visits, incoming /outgoing, to European countries by Ministers and Senior officials	56 (60)	60	90
	Briefings for Taoiseach and Minister for European Council and General Affairs Council	New Metric	15	15
	Briefings for Taoiseach and Minister for European Parliament	New Metric	8	15
	Ministerial visits with EU counterparts by (a) MFAT (b) Minister for State	New Metric	(a) 6 (b) 10	(a) 10 (b) 15
	No. of political and economic reports submitted by European Missions	2,400 (2,400)	2,500	2,900
Strong contribution to the implementation of the EU's external policies and to peace and security in Europe's neighbourhood	No. of Irish election observers for Organization for Security and Co-operation in Europe (OSCE) Office and for Democratic Institutions and Human Rights (ODIHR)	46 (60)	60	60
	Number of Future of Europe and Citizens Dialogue events delivered	New Metric	15	15
	No. of meetings of the Foreign Affairs Council at which Ireland is represented	New Metric	10	10
	No. of informal meetings of EU Foreign Affairs Ministers (Gymnich) at which Ireland is represented	New Metric	2	2
	No. of meetings of the Political and Security Committee at which Ireland is represented	New Metric	100	100
	Appearances of the Tánaiste before the Oireachtas Joint Committee on Foreign Affairs and Trade to discuss developments at the Foreign Affairs Council	New Metric	2	2

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
207 (60)	600	200
5,000 (4,250)	6,000	6,000
56 (60)	60	90
New Metric	15	15
New Metric	8	15
New Metric	(a) 6 (b) 10	(a) 10 (b) 15
2,400 (2,400)	2,500	2,900
46 (60)	60	60
New Metric	15	15
New Metric	10	10
New Metric	2	2
New Metric	100	100
New Metric	2	2

Context and Impact indicators

1-	GDP growth in the EU	2015	2016	2017
2-	Employment growth in the EU	2.3%	1.9%	2.4%
3-	Unemployment in the EU	1.1%	1.2%	1.0%
3-	Unemployment in the EU	9.4%	8.6%	7.6%
4-	Number of infringement cases for transposition of EU measures into domestic law (EU average) (European Commission Internal Market Scoreboard)	21	19	24

2015	2016	2017
2.3%	1.9%	2.4%
1.1%	1.2%	1.0%
9.4%	8.6%	7.6%
21	19	24

III.

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

PROGRAMME EXPENDITURE

C - OUR VALUES

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

Financial & Human Resource Inputs

Numbers	
2018	2019
300	349

C.1 -	ADMINISTRATION - PAY
C.2 -	ADMINISTRATION - NON-PAY
C.3 -	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS

Programme Total:-
of which pay:-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
11,523	-	11,523	12,502	-	12,502
5,081	-	5,081	5,331	-	5,331
34,994	-	34,994	34,803	-	34,803
51,598	-	51,598	52,636	-	52,636
11,523	-	11,523	12,502	-	12,502

Key Outputs and Public Service Activities

Key High Level Metrics

A More Just World: Promotion and protection of human rights internationally	No. of Irish statements delivered at UN meetings on Human Rights	60 (60)	60	150
	No. of meetings attended on the UN 3rd Committee on Human Rights	New Metric	300+	116
	No. of meetings on the UN Human Rights Council attended	New Metric	200+	250
	No. of meetings of the UN Universal Periodic Review on Human Rights attended	New Metric	50	84
	No. of meetings attended on the Council of the Status of Women	New Metric	50	25
	No. of interdepartmental meetings on human rights attended	New Metric	20+	45
	No. of impressions received by the DFAT Human Rights and Common and Non-Proliferation Twitter accounts	620,000 (400,000)	700,000	700,000
	No. of initiatives to promote women's political participation in post-conflict reconciliation	19 (10)	44	50
	Level of financial support for disarmament programmes that include a gender perspective	€107,500 (€107,500)	€80,000	€80,000
	No. of external and internal projects funded that include a gender perspective.	8 (New Metric)	10	5
A More Secure World: A stable and secure rules-based international environment	No. of national statements on disarmament that include a gender reference	18 (18)	15	20
	No. of disarmament side events organised with a gender theme	5 (5)	5	5
	No. of civilian experts deployed to Common Security and Defence Policy missions	15 (15)	15	15
	No. of international conferences, working groups, and seminars serviced to represent Ireland's position on disarmament, non-proliferation and arms control (DNP)	74 (80)	70	70
	No. of meetings attended of the UN First Committee on Disarmament and International Security	New Metric	150	150
	Number of meetings chaired of the Cross-Departmental International Sanctions Committee	New Metric	4	4
	No. of peacebuilding and Stability Fund projects funded in Middle East North Africa region	New Metric	New Metric	5
	No. of projects funded under Vote 28, to advance Ireland's Common Foreign Security Policy priorities	50 (48)	15	20
	Number of bilateral Political Consultations held with other countries	New Metric	7	10
	No. of taskforce/ oversight meetings on UN Security Council Resolution 1325 attended	New Metric	8	8
No. of meetings attended on Women, Peace and Security	New Metric	16	25	
	Number of projects funded in Latin America and Caribbean under Stability Fund	New Metric	New Metric	3

Legislation

2017 Output Outturn	2018 Output Target	2019 Output Target
	Treaty on the Prohibition of Nuclear Weapons Bill.	

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2017 Output Outturn	2018 Output Target	2019 Output Target
Ireland's National Plan on Business and Human Rights, Mid-Term Review on Ireland's Second National Action Plan on Women Peace & Security.	Baseline Regulatory Assessment study pertaining to Business and Human Rights in Ireland. Evaluation of Ireland's Second National Action Plan on Women Peace & Security.	Baseline Regulatory Assessment study pertaining to Business and Human Rights in Ireland. Third National Action Plan on Women Peace & Security.

Context and Impact indicators

	2015	2016	2017
1- Financial Contributions to International Organisations	€37.9m	€42m	€27m
2- Total UN Regular Budget	\$2.7bn	\$2.7bn	\$2.7bn
3- No. of countries with which we directly engage on Ireland's policies on disarmament, non-proliferation or arms control in calendar year	100+	100+	100+
4- No of times Ireland is listed on the UN biannual Honour Roll of countries who pay their assessed contributions to the UN on time and in full	2	2	2
5- No. of parliamentary questions answered on International Security, Human Rights, Conflict Resolution, UN, Foreign Affairs Council and Disarmament	New Metric	70	100
6- No. of representations responded to by Political Division	New Metric	100	100
7- No. of parliamentary questions answered on Middle East issues	190	200	226
8- No. of representations to the Minister of Foreign Affairs and Trade answered on Middle East and North Africa issues	163	175	171
9- No. of parliamentary questions answered on Latin American and Caribbean issues	New Metric	New Metric	45
10- No. of parliamentary questions answered on US and Canada issues	New Metric	New Metric	40

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

D - OUR PROSPERITY

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

Financial & Human Resource Inputs

Numbers	
2018	2019
267	317

D.1 - ADMINISTRATION - PAY	
D.2 - ADMINISTRATION - NON-PAY	
D.3 - PROMOTING IRELAND	
D.4 - CONTRIBUTIONS TO NATIONAL AND INTERNATIONAL ORGANISATIONS	

Programme Total:-
of which pay:-

Current	2018 Estimate		Current	2019 Estimate	
	Capital	Total		Capital	Total
€000	€000	€000	€000	€000	€000
18,786	-	18,786	20,499	-	20,499
7,809	-	7,809	7,809	4,000	11,809
4,315	-	4,315	4,316	-	4,316
3,229	-	3,229	3,229	-	3,229
34,139	-	34,139	35,853	4,000	39,853
<i>18,786</i>	<i>-</i>	<i>18,786</i>	<i>20,499</i>	<i>-</i>	<i>20,499</i>

Key Outputs and Public Service Activities

Key High Level Metrics

Effective contribution to whole of Government targets in support of job creation, exports, entrepreneurship, and tourism and education in Ireland, rooted in strong bilateral relationships abroad	No. of Local Market Plans prepared	24 (30)	27	27
	No. of trade promotion initiatives funded in support of Joint Economic Commissions or related to national trading strategies	9 (15)	12	12
Strong understanding internationally of Ireland as a place to visit, work, invest and study	No. of promotional events or initiatives organised or supported by Missions in a calendar year with funding from (a) Asia Markets Fund (b) Middle East Markets Fund (c) Americas Market Fund	(a) 40 (b) 5 (c) New Metric	(a) 40 (b) 5 (c) New Metric	(a) 40 (b) 7 (c) 23
	No. of inward visits from the Latin America and Caribbean region supported by Americas Unit	New Metric	New Metric	18
Strong contribution to raising Ireland's visibility and promoting a positive reputation internationally	No. of inward visits from US and Canada supported by Americas Unit	New Metric	New Metric	20
	No. of inward visits from the Asia-Pacific region supported by the Asia Pacific Unit	56 (60)	60	60
Strong contribution to raising Ireland's visibility and promoting a positive reputation internationally	Audience numbers reached through social media activity by DFAT/Missions re Irish economy (% outside Ireland)	275,406 (200,000 (60%+))	260,000 (75%+)	550,000 (65%+)
	St. Patrick's Day events organised by Embassies or Consulates	699 (300)	300	300
Strong contribution to raising Ireland's visibility and promoting a positive reputation internationally	No. of Heads of State and Heads of Government visiting Ireland in calendar year	8 (8)	3	3
	No. of visits abroad by the President of Ireland	7 (7)	6	6
Strong contribution to raising Ireland's visibility and promoting a positive reputation internationally	No. of St. Patrick's Day Ministerial-led trade and promotional visits prepared by the Embassy network	43 (15-20)	15-20	15-20
	No. of Ministerial-led trade missions supported by the state agencies and the Embassy network (excluding St. Patrick's Day programme)*	48 (24)	24	24
Strong contribution to raising Ireland's visibility and promoting a positive reputation internationally	No. of Departments and State Agencies contributing to, or receiving, quarterly DFAT "Messages for International Audiences"	12 (12)	12	12
	No. of cultural events organised or supported by Missions in calendar year	320 (300)	330	330

**Subject to Government decision.*

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2017 Output Outturn	2018 Output Target	2019 Output Target
"Trading Better" - whole-of-Government trading strategy. Cross sectoral US & Canada strategy. Cross sectoral Latin America and Caribbean strategy.	Cross sectoral Asia Pacific Strategy.	

Context and Impact indicators

	2015	2016	2017
1- Jobs attributable to Agency-assisted Foreign Direct Investment	341,078	339,790	378,797
2- Exports of goods and services (€m)	€238,690	€258,549	€282,252
3- No. of overseas visitors	8,643,000	8,742,000	9,932,000
4- No. of visa applications submitted to missions	115,690	124,225	124,781
5- No. of business visa applications received	16,391	18,078	18,594
6- Visa Services Revenue	New Metric	New Metric	€1,791,664

III.

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

PROGRAMME EXPENDITURE

E - OUR INFLUENCE

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

Financial & Human Resource Inputs

Numbers	
2018	2019
290	343

E.1 - ADMINISTRATION - PAY	
E.2 - ADMINISTRATION - NON-PAY	
E.3 - INFORMATION SERVICES	

Programme Total:-
of which pay:-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
16,522	-	16,522	17,991	-	17,991
24,151	5,000	29,151	24,151	9,000	33,151
502	-	502	502	-	502
41,175	5,000	46,175	42,644	9,000	51,644
16,522	-	16,522	17,991	-	17,991

Key Outputs and Public Service Activities

Key High Level Metrics

A service that is responsive to national and global changes and challenges, delivering for Government and citizens	% of Business Units completing Business Plans & Risk Registers	97% (100%)	100%	100%
A professional and capable workforce in a positive working environment	Number of Knowledge Management Taskforce Projects advanced	3 (6)	2	2
	Number of policy projects completed/delivered by the Policy Planning Unit	7 (6)	10	10
	% uptime of international communications links	99% (99%)	99%	99%
	% of staff at home and abroad completing the employee engagement survey	64% (65%)	65%	65%
An open and accountable Department delivering best practice in governance	% of Missions with Twitter or other social media accounts	97.5% (100%)	100%	100%
	Traffic to and engagement with DFAT websites network (including Missions) – number of visits (number of unique users)	8.95 million visits / 4.7 million users (8 million visits / 3.5 million users)	8.5 million visits / 4 million users	10 million visits / 5 million users
	% of Missions with up to date Mission Security Plan	76% (100%)	100%	100%
	% of relevant files deposited in the National Archives	100% (3,297 files deposited) (100%)	100%	100%

Legislation

	2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
Diplomatic Relations (Miscellaneous Provisions) Bill.			

Context and Impact indicators

- No. of Business plans
- FOI requests processed

	2015	2016	2017
1- No. of Business plans	107	107	115
2- FOI requests processed	122	214	292

III.

Details of Appropriations-in-Aid

	2018 Estimate			2019 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
F. - APPROPRIATIONS-IN-AID:						
1. Passport, Visa and other Consular Services	41,020	-	41,020	41,020	-	41,020
2. Repayment of Repatriation and Maintenance advances	30	-	30	30	-	30
3. VAT refunds to Diplomatic Missions	750	-	750	750	-	750
4. Miscellaneous	500	-	500	500	-	500
5. Receipts from Pension-related Deduction on Public Service Remuneration	2,943	-	2,943	2,652	-	2,652
Total :-	45,243	-	45,243	44,952	-	44,952

COMMUNICATIONS, CLIMATE ACTION AND ENVIRONMENT

- I. Estimate of the amount required in the year ending 31 December 2019 for the salaries and expenses of the Office of the Minister for Communications, Climate Action and Environment, including certain services administered by that Office, and for payment of certain grants.

(a) by way of current year provision

**Four hundred and twenty-five million nine hundred and ninety thousand euro
(€425,990,000)**

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

Fifteen million euro

(€15,000,000)

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Communications, Climate Action and Environment.

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - COMMUNICATIONS	13,232	26,800	40,032	13,218	69,414	82,632	106%
B - BROADCASTING	253,076	2,024	255,100	262,881	2,023	264,904	4%
C - ENERGY	30,338	130,714	161,052	32,769	142,603	175,372	9%
D - NATURAL RESOURCES	12,785	13,684	26,469	12,790	13,275	26,065	-2%
E - INLAND FISHERIES	29,970	3,231	33,201	31,441	3,127	34,568	4%
F - ENVIRONMENT AND WASTE MANAGEMENT	32,537	32,547	65,084	38,635	46,525	85,160	31%
Gross Total :-	371,938	209,000	580,938	391,734	276,967	668,701	15%
Deduct :-							
G - APPROPRIATIONS-IN-AID	237,855	-	237,855	242,711	-	242,711	2%
Net Total :-	134,083	209,000	343,083	149,023	276,967	425,990	24%

Net Increase (€000)

82,907

Exchequer pay included in above net total	60,861	63,494	4%
Associated Public Service employees *	1,438	1,592	11%
Exchequer pensions included in above net total	6,448	6,506	1%
Associated Public Service pensioners	404	416	3%

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	25,755	-	25,755	26,249	-	26,249	2%
(ii) TRAVEL AND SUBSISTENCE	942	-	942	941	-	941	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,389	-	1,389	1,389	-	1,389	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	600	-	600	600	-	600	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,244	1,000	3,244	2,245	949	3,194	-2%
(vi) OFFICE PREMISES EXPENSES	963	-	963	963	-	963	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	1,801	-	1,801	1,800	-	1,800	-
(viii) EQUIPMENT, STORES AND MAINTENANCE	245	51	296	245	51	296	-
Gross Total :-	33,939	1,051	34,990	34,432	1,000	35,432	1%

Subheads under which it is intended to apply the amount of €15 million in unspent 2018 appropriations to capital supply services.

	2018 Estimate	2019 Estimate	Change 2019 over 2018
	€000	€000	
A.3 - INFORMATION AND COMMUNICATIONS TECHNOLOGY PROGRAMME	-	15,000	-
A.5 - INFORMATION SOCIETY & E-INCLUSION	1,000	-	-
D.3 - PETROLEUM SERVICES	200	-	-
E.3 - INLAND FISHERIES	1,200	-	-
F.3 - ENVIRONMENTAL PROTECTION AGENCY	2,600	-	-
F.7 - CLIMATE INITIATIVES	1,000	-	-
	6,000	15,000	150%

* Included in this amount are 283.5 non-exchequer funded employees and 53 co funded North-South agency employees. In 2018, the figures were 239 and 53 respectively.

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

PROGRAMME EXPENDITURE

A - COMMUNICATIONS

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

Financial & Human Resource Inputs

Numbers	
2018	2019
94	110

9	12
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103	122
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A.1 - ADMINISTRATION - PAY					
A.2 - ADMINISTRATION - NON-PAY					
A.3 - INFORMATION AND COMMUNICATIONS TECHNOLOGY PROGRAMME					
A.4 - MULTIMEDIA DEVELOPMENTS					
A.5 - INFORMATION SOCIETY					
A.6 - OTHER CAPITAL (INCL. CAPITAL CONTINGENCY)					

Programme Total:-
of which pay:-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
6,668	-	6,668	6,796	-	6,796
1,458	130	1,588	1,626	124	1,750
20	19,020	19,040	-	62,690	62,690
872	3,650	4,522	682	3,600	4,282
4,214	3,500	7,714	4,114	3,000	7,114
-	500	500	-	-	-
13,232	26,800	40,032	13,218	69,414	82,632
7,198		7,198	7,326		7,326

Key Outputs and Public Service Activities

Key High Level Metrics

Multimedia Developments	No. of digital enterprises based at the Digital Hub			
	No. of full time jobs based at the Digital Hub			
Information Society & eInclusion	No. of small businesses supported by the Trading Online Voucher Scheme			
	No. of citizens provided with digital skills training under the Digital Skills for Citizens programme			
	Ireland's Digital Economy and Society Index (DESI) Connectivity score			
Information and Communications Technology Programmes	Percentage of requests for an Eircode for existing addresses answered within 5 days			
	Percentage of new addresses allocated and disseminated an Eircode, including the physical dissemination of a Postcode Notification Letter, within 45 days.			

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
82 (95)	90	85
732 (700)	700	700
1,196 (1,000)	1,500	1,500
22,231 (25,000)	25,000	25,000
New Metric	New Metric	70
99% (99%)	99%	99%
99% (99%)	99%	99%

Legislation

2017 Output Outturn	2018 Output Target	2019 Output Target
	Communications Management (Agency) Bill. Communications Regulation (Amendment) Bill.	Communications Management (Agency) Bill. National Broadband Plan Bill.

Context and Impact indicators

	2015	2016	2017
1- Total Number of Broadband Users (including mobile users)	1.71m	1.71m	1.69m
1a- Total Number of Broadband Users (excluding mobile users)	1.28m	1.36m	1.4m
2- The Broadband per capita penetration rate (including Mobile Broadband)	36.8%	36.4%	35.3%
2a- The Broadband per capita penetration rate (excluding Mobile Broadband)	28.2%	28.9%	29.2%
3- % of SMEs trading online	32%	30%	30%
4- Number of premises with access to high speed broadband	1.2m (52%)	1.4m (61%)	1.6m (69%)
5- % of citizens (adults 16 – 74) not engaging with the internet	17%	15%	16%

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

PROGRAMME EXPENDITURE

B - BROADCASTING

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

Financial & Human Resource Inputs

Numbers	
2018	2019
16	19

B.1 -	ADMINISTRATION - PAY	....					
B.2 -	ADMINISTRATION - NON-PAY	....					
B.3 -	GRANT TO RADIO TELEFÍS ÉIREANN FOR BROADCASTING LICENCE FEES	....					
B.4 -	PAYMENT TO AN POST FOR COLLECTION OF BROADCASTING LICENCE FEES	....					
B.5 -	DEONTAS I LEITH THEILIFÍS NA GAELIGE (DEONTAS-I-gCABHAIR)	....					
B.6 -	BROADCASTING FUND	....					
B.7 -	RTE SPECTRUM	....					
Programme Total:-								
<i>of which pay:-</i>								

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,138	-	1,138	1,160	-	1,160
263	24	287	358	23	381
190,724	-	190,724	199,322	-	199,322
12,457	-	12,457	12,457	-	12,457
33,790	2,000	35,790	34,233	2,000	36,233
14,704	-	14,704	15,351	-	15,351
-	-	-	-	-	-
253,076	2,024	255,100	262,881	2,023	264,904
<i>1,138</i>		<i>1,138</i>	<i>1,160</i>		<i>1,160</i>

16	19
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Key Outputs and Public Service Activities

Key High Level Metrics

Grant To Radio Telefís Éireann for Broadcasting Licence Fees	Reach of all RTÉ services among adults 18+
	Radio all day share (adults 15+)
	TV all day share (adults 15+)
	Hours of home produced content on RTÉ One & RTÉ 2
	RTÉ expenditure on independently produced television and radio programmes
Deontas I Leith Theilifís Na Gaeilge (Deontas-I-Gcabhair)	Average no. of broadcast hours of Irish language programming per day

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
95% (>90%)	>90%	>90%
New Metric	New Metric	30%
New Metric	New Metric	25.5%
5,530 (4,500)	4,750	5,150
€39.7m (€39.5m)	€39.5m	€39.9m
13.27 (13.18)	12.34	12.34

Legislation

2017 Output Outturn	2018 Output Target	2019 Output Target
	Broadcasting Amendment Bill.	Broadcasting Amendment Bill.

Publish Documents

2017 Output Outturn	2018 Output Target	2019 Output Target
	Government Response to the Five Year Review of Funding for Public Service Broadcasters.	

Context and Impact indicators

	2015	2016	2017
1- Number of new television and radio programmes offered funding through the BAI's Broadcasting Funding Scheme	262	349	239*
2- TG4: Average number of hours (per day) of Irish produced television programming	1,751 (4.8)	1,660 (4.55)	1,468 (4.02)
3- RTÉ: Number of hours of distinctive indigenous programming broadcast across all genres	4,710	5,027	5,530

* 2 Sound & Vision funding rounds were held in 2017, compared to 3 in 2016.

III.

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

PROGRAMME EXPENDITURE

C - ENERGY

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

Financial & Human Resource Inputs

Numbers	
2018	2019
72	79
73	95.5
145	174.5

C.1 - ADMINISTRATION - PAY					
C.2 - ADMINISTRATION - NON-PAY					
C.3 - SUSTAINABLE ENERGY AUTHORITY OF IRELAND - ADMINISTRATION AND GENERAL EXPENSES					
C.4 - SUSTAINABLE ENERGY PROGRAMMES					
C.5 - ENERGY RESEARCH PROGRAMMES					
C.6 - GAS SERVICES					
C.7 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS					
C.8 - RENEWABLE ENERGY COMPLIANCE					
Programme Total:-					
<i>of which pay:-</i>					

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
4,765	-	4,765	4,856	-	4,856
1,524	194	1,718	1,661	185	1,846
10,870	-	10,870	12,504	5,000	17,504
11,848	122,220	134,068	12,393	128,717	141,110
1,000	8,300	9,300	1,000	8,700	9,700
41	-	41	65	-	65
290	-	290	290	-	290
-	-	-	-	1	1
30,338	130,714	161,052	32,769	142,603	175,372
11,353		11,353	11,575		11,575

Key Outputs and Public Service Activities

Key High Level Metrics

Sustainable Energy Programmes	Overall energy savings (GWh) (residential & business programmes)
	Overall energy savings CO2 equivalent (kt) (residential & business programmes)
	Value of energy savings (€m) (residential & business programmes)
	No. of homes covered by energy efficiency measures
	Number of new Grant-Aided Electric Vehicle Purchases
	Number of grant-aided electric vehicle home charging points installed
	Number of grant-aided on-street electric vehicle charging points installed
	Heat output of operational projects under the Support Scheme for Renewable Heat (GWh)
	Level of RES-E capacity to install (MW)*

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
407 ¹ (415)	482	493
101 ² (102)	120	122.3
20.2 (22.8)	26	26.1
23,988 (25,300)	28,500	24,458 ³
908 (1,000)	1,200	3,500
New Metric	New Metric	2,000
New Metric	New Metric	200
New Metric	New Metric	100
401 (400-650)	400-500	600-700

¹ Provisional estimate, March 2018.

² Figures do not include supplier obligation CO2 saving as these savings are not directly linked to Exchequer expenditure.

³ Number of homes is lower but this is because of shift to deeper energy efficiency measures, resulting in more energy and CO2 savings.

*Based on Eirgrid estimates and historical connection rates.

Legislation	2017 Output Outturn	2018 Output Target	2019 Output Target
			National Oil Reserves Agency (Amendment) and Provision of Central Treasury Services Bill.
Publish Documents	2017 Output Outturn	2018 Output Target	2019 Output Target
			National Energy and Climate Plan.

Context and Impact indicators

	2015	2016	2017
1- Level of avoided energy use through increased energy efficiency, GWh €m	19,200GWh €1,130m	18,654GWh €1,098m	Not yet available
2- Overall % of gross final energy consumption from renewable resources	9.1%	9.2%	10.6%
2-a % electricity demand generated from renewable resources	25.5%	26.8%	30.1%
2-b % heat demand from renewable resources	6.2%	6.3%	6.8%
2-c % transport demand from renewable resources	5.9%	5.2%	7.4%
3- Level of CO2 avoided from use of renewable energy (electricity, heat and transport), kt €m	3,990 kt €30.4m*	3,504 kt €27.3m**	4,250kt €29.5m***

* Based on 2015 Carbon Price of €7.61/tCO₂.** Based on 2016 Carbon Price of €7.79/tCO₂.*** Based on 2017 Carbon Price of €6.95/tCO₂.**EQUALITY BUDGETING OBJECTIVES & PERFORMANCE INDICATORS**

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

Key Outputs and Public Service Activities*Key High Level Metrics*

No. of additional low-income homes provided with energy efficiency measures

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
8,269 (8,200)	9,300	4,609 ¹

¹ Deeper energy efficiency measures in fewer homes, while leading to increased energy and CO₂ savings.**Context and Impact indicators**

	2016	2017	2018*
Expenditure to alleviate energy poverty			
1- (a) Warmer Homes Scheme	€21.229m	€23.916m	€29.360m
(b) Warmth and Wellbeing Scheme	€0.549m	€6.745m	€9.848m
No. of New Applications/Referrals Received			
2- (a) Warmer Homes Scheme	8,146	12,863	7,408
(b) Warmth and Wellbeing Scheme	257	508	569
No. of people with chronic respiratory conditions receiving energy efficiency upgrades (Warmth and Wellbeing Scheme)	72	360	451

*To end November 2018.

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

PROGRAMME EXPENDITURE

D - NATURAL RESOURCES

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

Financial & Human Resource Inputs

Numbers	
2018	2019
94	103

D.1 - ADMINISTRATION - PAY	6,225	-	6,225	6,344	-	6,344
D.2 - ADMINISTRATION - NON-PAY	2,821	479	3,300	2,707	455	3,162
D.3 - PETROLEUM SERVICES	504	-	504	504	-	504
D.4 - MINING SERVICES	2,200	1,550	3,750	2,200	1,050	3,250
D.5 - GSI SERVICES	900	11,655	12,555	900	11,770	12,670
D.6 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS	135	-	135	135	-	135

Programme Total:-
of which pay:-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
6,225	-	6,225	6,344	-	6,344
2,821	479	3,300	2,707	455	3,162
504	-	504	504	-	504
2,200	1,550	3,750	2,200	1,050	3,250
900	11,655	12,555	900	11,770	12,670
135	-	135	135	-	135
12,785	13,684	26,469	12,790	13,275	26,065
6,225	-	6,225	6,344	-	6,344

94	103
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Key Outputs and Public Service Activities

Key High Level Metrics

Natural Resources Admin No. of Petroleum Authorisations under Regulation

No. of applications to undertake seismic acquisition (petroleum) managed

No. of applications to drill a well (petroleum) managed

No. of active Mineral Prospecting Licences

No. of active Mining Leases/Licences

Access requests for National Archive of Petroleum Data managed

No. of Mineral Prospecting Licences in respect of which exploration data released for open access

Geological Survey Ireland Services

Tellus Survey Programme implementation sq.km (% coverage)

INFOMAR Survey Programme Phase II (Mid Water and Coastal) implementation sq.km (% coverage)

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
65 (70)	70	55
4 (2)	2	1
1 (1)	0	1
611 (580)	600	600
16 (16)	17	17
43 (20)	40	30
119 (100)	115	120
N.Mayo/Donegal 8,353 sq.km (50%) (N.Mayo/Donegal 6,000 sq.km (50%))	South Midlands 6,800 sq.km (59%)	Limerick/Tipperary & West Cork 6,000 sq.km. (61%)
5,228 sq.km (10%) (4,000 sq.km (9%))	4,000 sq.km (13%)	6,000 sq.km (19%)

Legislation

2017 Output Outturn	2018 Output Target	2019 Output Target
	Geothermal Energy Bill.	Regulations and Terms and Conditions to enable commencement of the Minerals Development Act 2017, and the transposition of the EIA Directive 2014/52/EU.

Publish Documents

2017 Output Outturn	2018 Output Target	2019 Output Target
Method for Assessment of Indemnity/Insurance of Petroleum Authorisation Holders.	ObSERVE - Acoustic and Aerial Final Reports.	

Context and Impact indicators

- Revenue earned by the State from:
 - Petroleum Authorisations:
 - Mining/Mineral Prospecting Authorisations:
- Geoscience Ireland- GSI business cluster
 - Number of Companies
 - Jobs created
 - Overseas Turnover

2015	2016	2017
(a) €7.5m (b) €6.8m	(a) €2.4m (b) €5.5m	(a) €3.0m (b) €8.4m
(a) 22 (b) 176 (c) €215m	(a) 28 (b) 179 (c) €298m	(a) 33 (b) 354 (c) €316m

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

PROGRAMME EXPENDITURE

E - INLAND FISHERIES

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

Financial & Human Resource Inputs

Numbers	
2018	2019
12	13

E.1 - ADMINISTRATION - PAY	
E.2 - ADMINISTRATION - NON-PAY	
E.3 - INLAND FISHERIES	

377	378
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Programme Total:-
of which pay:-

^ Included in the numbers are 53 co-funded North-South agency employees. In 2018 the figure was 53.

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
814	-	814	830	-	830
423	77	500	380	73	453
28,733	3,154	31,887	30,231	3,054	33,285
29,970	3,231	33,201	31,441	3,127	34,568
16,514		16,514	17,611		17,611

Key Outputs and Public Service Activities

Key High Level Metrics

Inland Fisheries	No. of inspections of Recreational Anglers for licence and/or permit
	No. of inspections of Other Anglers
	No. of fines issued/fixed charge notices
	No. of prosecutions concluded
	No. of angling structures actioned (either repaired, replaced or removed) following audit
	Production of peer reviewed scientific Publications

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
17,448 (15,000)	17,000	14,790*
15,506 (12,500)	17,000	15,480*
128** (200)	250	250
22** (70)	80	85
1,231 (New Metric)	500	356***
2 (New Metric)	6	6

*IFI is focussing resources on increased use of risk-based inspections.

**IFI was precluded, for a period in 2017, from issuing fines/fixed charge notices and progressing prosecution cases pending revised legislation.

***The angling structures programme is coming to a conclusion.

Legislation

2017 Output Outturn	2018 Output Target	2019 Output Target
Inland Fisheries (Amendment) Act 2017.		

Context and Impact indicators

- 1- Number of rivers assessed as part of the annual salmon management programme
- 2- Number of recreational salmon angling licence sales
- 3- Number of commercial salmon licence sales

2015	2016	2017
143	143	143
18,460	18,286	18,212
125	122	125

III.

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

PROGRAMME EXPENDITURE

F - ENVIRONMENT AND WASTE MANAGEMENT

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

Financial & Human Resource Inputs

Numbers	
2018	2019
91	101

376	411
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F.1 - ADMINISTRATION - PAY	6,145	-	6,145	6,263	-	6,263
F.2 - ADMINISTRATION - NON-PAY	1,695	147	1,842	1,451	140	1,591
F.3 - ENVIRONMENTAL PROTECTION AGENCY	21,300	13,500	34,800	25,141	11,780	36,921
F.4 - CARBON FUND	-	800	800	-	5,605	5,605
F.5 - INTERNATIONAL CLIMATE CHANGE COMMITMENTS	-	2,500	2,500	-	2,500	2,500
F.6 - LANDFILL REMEDIATION	-	11,000	11,000	-	9,000	9,000
F.7 - CLIMATE INITIATIVES	350	2,500	2,850	350	1,500	1,850
F.8 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS	3,000	-	3,000	3,000	-	3,000
F.9 - NATIONAL DIALOGUE	-	-	-	-	-	-
F.10 - WASTE MANAGEMENT INITIATIVES	-	1,600	1,600	2,430	1,000	3,430
F.11 - CLIMATE ACTION FUND	-	-	-	-	15,000	15,000
F.12 - OTHER SERVICES	47	500	547	-	-	-

Programme Total:-
of which pay:-

467	512
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2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
6,145	-	6,145	6,263	-	6,263
1,695	147	1,842	1,451	140	1,591
21,300	13,500	34,800	25,141	11,780	36,921
-	800	800	-	5,605	5,605
-	2,500	2,500	-	2,500	2,500
-	11,000	11,000	-	9,000	9,000
350	2,500	2,850	350	1,500	1,850
3,000	-	3,000	3,000	-	3,000
-	-	-	-	-	-
-	1,600	1,600	2,430	1,000	3,430
-	-	-	-	15,000	15,000
47	500	547	-	-	-
32,537	32,547	65,084	38,635	46,525	85,160
22,551	-	22,551	23,059	-	23,059

Key Outputs and Public Service Activities

Key High Level Metrics

Landfill Remediation	Number of projects supporting waste remediation to alleviate the risk of environmental pollution and the associated risk to human health	23 (15)	5*	16
Environmental Protection	Number of Environmental and Radiological Decisions	1,612 (1,725)	2,232	2,140
	Number of Industrial/Waste site visits	1,529 (1,320)	1,320	1,320
	Number of EPA Reports published	49 (55)	35	35
	Number of Reports on Environmental Research Projects published	38 (35)	35	35
	Number of Open Data datasets published on the DPER Open Portal	228 (220)	250	260

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
23 (15)	5*	16
1,612 (1,725)	2,232	2,140
1,529 (1,320)	1,320	1,320
49 (55)	35	35
38 (35)	35	35
228 (220)	250	260

*A smaller number of larger projects planned for support in 2018.

Legislation

2017 Output Outturn	2018 Output Target	2019 Output Target
	Aarhus Convention Bill. Three Protocols to the Convention on Long Range Transboundary Air Pollutants.	Aarhus Convention Bill. Ratification of the Minamata Convention.

Publish Documents

2017 Output Outturn	2018 Output Target	2019 Output Target
First National Mitigation Plan to transition Ireland to a low carbon economy by 2050.	National Clean Air Strategy. Review of Implementation of National Waste Policy.	National Clean Air Strategy. 2019 Annual Transition Statement.

Context and Impact indicators

- 1- Net greenhouse gas emissions in Mt Carbon Dioxide Equivalent (CO₂e)
- 2- Acid rain precursor emissions (1,000 tonnes (kt) of gas emitted):
 - (a) Sulphur dioxide;
 - (b) Nitrogen oxides;
 - (c) Ammonia.
- 3- Achievement of waste diversion, recovery and recycling targets:
 - (a) Packaging waste recovery rate;
 - (b) Biodegradable Municipal Waste (BMW) landfilled
 - (c) Recycling rate for household paper/glass/metal/plastic;
- 4- Number of visits to EPA website
- Number of environmental queries from the public answered

2014	2015	2016
57.9	59.9	61.6
19.4	17.6	13.8
72.8	73.5	59.5
106	108.1	116.7
93%	91%	91%
276,000	278,000	390,000
45%	45%	Not currently available
780,000	800,000	819,000
2,650	2,500	2,207

APPROPRIATIONS-IN-AID

	2018 Estimate			2019 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
G. - APPROPRIATIONS-IN-AID:						
1. Proceeds of fines in respect of inland fishery offences	50	-	50	50	-	50
2. Receipts under the Minerals Development Act, 1940 and the Petroleum and Other Minerals Act, 1960	8,795	-	8,795	8,795	-	8,795
3. Petroleum Infrastructure Support Group	437	-	437	437	-	437
4. Broadcasting Licence Fees	222,130	-	222,130	227,130	-	227,130
5. Geological Survey Ireland Income	300	-	300	300	-	300
6. Rent on Properties in GPO	223	-	223	223	-	223
7. Miscellaneous	1,070	-	1,070	1,070	-	1,070
8. Pension Contributions from Agencies	732	-	732	732	-	732
9. Receipts from Pension-related Deduction on Public Service Remuneration	4,118	-	4,118	3,581	-	3,581
10. Dormant Accounts Receipt	-	-	-	393	-	393
Total :-	237,855		237,855	242,711		242,711

APPENDIX

Estimate of Income and Expenditure of the Environment Fund

	2018 Estimate			2019 Estimate			Change 2019 over 2018 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Income:							
Plastic Bag Levy	5,500	-	5,500	5,900	-	5,900	7%
Landfill Levy	36,000	-	36,000	12,600	-	12,600	-65%
Total Income :-	41,500	-	41,500	18,500	-	18,500	-55%
Expenditure:							
Costs incurred by the Revenue Commissioners	400	-	400	400	-	400	-
Capital Schemes	-	5,300	5,300	4,000	-	4,000	-25%
Current Schemes	45,500	-	45,500	33,100	-	33,100	-27%
Total Expenditure :-	45,900	5,300	51,200	37,500	-	37,500	-27%
Excess of Income over Expenditure	-	-	(9,700)	-	-	(19,000)	96%
Balance of Fund at 31 December 2017 (a)	-	-	40,154	-	-	-	-
Balance of Fund at 31 December 2018 (projected) (b)	-	-	26,000	-	-	-	-
Balance of Fund at 31 December 2019 (projected) (c)	-	-	-	-	-	7,000	-

(a) The Balance of the Fund at the end of December 2017, on a cash basis was €40.154 million. This reserve was accumulated due to higher than anticipated Landfill Levy returns in 2016 and 2017

(b) Revenues have declined in 2018, mainly due to a corresponding decrease in Landfill Levy returns which is in line with the reduction in the number of operating landfills in Ireland. Therefore, the balance of the Fund at the end of December 2018 is expected to be in the order of €26 million (cash basis).

(c) It is anticipated that revenues to the Fund will continue to decline in 2019. Accordingly, the expected cash balance at the end of 2019 is €7million.

30

AGRICULTURE, FOOD AND THE MARINE

- I. Estimate of the amount required in the year ending 31 December 2019 for the salaries and expenses of the Office of the Minister for Agriculture, Food and the Marine, including certain services administered by that Office and for payment of certain grants and subsidies and for the payment of certain grants under cash-limited schemes and the remediation of Haulbowline Island.

(a) by way of current year provision

**One thousand, three hundred and three million, six hundred and eighty three thousand euro
(€1,303,683,000)**

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

Twenty two million, euro

(€22,000,000)

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Agriculture, Food and the Marine.

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A. - FOOD SAFETY, ANIMAL AND PLANT HEALTH AND ANIMAL WELFARE	219,965	3,590	223,555	242,301	4,756	247,057	11%
B. - FARM/SECTOR SUPPORTS AND CONTROLS	667,351	158,025	825,376	681,212	159,845	841,057	2%
C. - POLICY AND STRATEGY	320,448	55,041	375,489	327,104	34,685	361,789	-4%
D. - SEAFOOD SECTOR	81,985	56,506	138,491	90,383	55,714	146,097	5%
Gross Total :-	1,289,749	273,162	1,562,911	1,341,000	255,000	1,596,000	2%
Deduct :-							
E. - APPROPRIATIONS-IN-AID	312,069	-	312,069	292,317	-	292,317	-6%
Net Total :-	977,680	273,162	1,250,842	1,048,683	255,000	1,303,683	4%
				Net Increase (€000)			52,841
Exchequer pay included in above net total			245,210			258,571	5%
Associated Public Service employees			4,825			4,958	3%
Exchequer pensions included in above net total			51,102			52,632	3%
Associated Public Service pensioners			1,938			1,940	-

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	173,515	-	173,515	183,077	-	183,077	6%
(ii) TRAVEL AND SUBSISTENCE	7,200	-	7,200	7,999	-	7,999	11%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	5,950	-	5,950	6,547	-	6,547	10%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	4,654	-	4,654	4,954	-	4,954	6%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	31,931	3,350	35,281	36,110	3,501	39,611	12%
(vi) OFFICE PREMISES EXPENSES	6,435	750	7,185	6,820	1,000	7,820	9%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	208	-	208	208	-	208	-
(viii) SUPPLEMENTARY MEASURES TO PROTECT THE FINANCIAL INTERESTS OF THE EU	852	-	852	852	-	852	-
(ix) LABORATORY SERVICES	4,800	1,300	6,100	4,900	1,300	6,200	2%
Gross Total :-	235,545	5,400	240,945	251,467	5,801	257,268	7%

Subhead under which it is intended to apply the amount of €22,000,000 in unspent 2018 appropriations to capital supply services.

	2018 Estimate	2019 Estimate	Change 2019 over 2018
	€000	€000	
B.10 - FORESTRY AND BIOENERGY	23,800	22,000	-8%

* The 2018 Estimate includes a technical Supplementary Estimate of €1,000

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

A - FOOD SAFETY, ANIMAL & PLANT HEALTH & ANIMAL WELFARE

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

Financial & Human Resource Inputs

Numbers	
2018	2019
1,734	1,907

A.1 -	ADMINISTRATION - PAY
A.2 -	ADMINISTRATION - NON-PAY
A.3 -	FOOD SAFETY, ANIMAL & PLANT HEALTH & ANIMAL WELFARE

Programme Total:-
of which pay:-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
97,484	-	97,484	104,315	-	104,315
35,404	3,590	38,994	40,074	4,036	44,110
87,077	-	87,077	97,912	720	98,632
219,965	3,590	223,555	242,301	4,756	247,057
97,484		97,484	104,315		104,315

Key Outputs and Public Service Activities

Key High Level Metrics

No. of food safety & hygiene inspections to carry out	3,657 (9,400)	3,800 Plus 16,000 Other Controls*	4,000 Plus 16,000 Other Controls*
No. of residue tests to carry out	18,500 (19,000)	19,000	19,000
No. of trichinella tests to carry out	3,642 (3,500)	3,500	3,500
No. of TB tests on cattle to carry out	8.9m (8.4m)	8.4m	8.9m
Blood samples from culled cows to test to retain brucellosis free status (OBF)	32% (80%**)	70%**	50,000
No. of TSE tests on prescribed animals to carry out	82,117 (94,620)	90,000	90,000
No. of consignments of live animals & products inspected at Border Inspection Posts	2,957 (2,842)	3,055	3,200
No. of on-farm controls and inspections for animal health and welfare to carry out	575*** (900)	600	600
No. of animal transport controls and inspections for animal health and welfare to carry out	932 (675)	675	653
No. Plant Health inspections for EU Emergency Measures to carry out	1,958 (1,500)	1,650	1,500
No. Plant Health inspections for Protected Zones to carry out	4,968 (5,900)	5,900	4,800
No. Plant Health inspections for Potato Pests to carry out	2,137 (1,500)	1,500	1,700
No. Plant Health inspections for National Legislation to carry out	174 (200)	150	50
No. Plant Health Import Inspections to carry out	3,248 (3,500)	3,500	3,500
No. Phytosanitary Certificates to Issue	957 (1,000)	1,000	1,000

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
3,657 (9,400)	3,800 Plus 16,000 Other Controls*	4,000 Plus 16,000 Other Controls*
18,500 (19,000)	19,000	19,000
3,642 (3,500)	3,500	3,500
8.9m (8.4m)	8.4m	8.9m
32% (80%**)	70%**	50,000
82,117 (94,620)	90,000	90,000
2,957 (2,842)	3,055	3,200
575*** (900)	600	600
932 (675)	675	653
1,958 (1,500)	1,650	1,500
4,968 (5,900)	5,900	4,800
2,137 (1,500)	1,500	1,700
174 (200)	150	50
3,248 (3,500)	3,500	3,500
957 (1,000)	1,000	1,000

*Controls associated with the issuing of Health Certificates for the export of both Meat and Dairy products to 3rd Countries are considered to be "other controls" they also encompass controls for new activities being carried out in existing approved plants, new approvals of new establishments, inspection visits in preparation for internal and external audits, the close out of audits and inspection findings and ongoing specific checks for Third Country criteria.

**% of culled cows slaughtered in meat plants to sample.

*** Routine inspection as required under REGULATION(EC)No 882/2004 - 575, in addition there were 1952 incident inspections - 'An inspection which has been identified at Regional Office level as requiring a visit by a veterinary inspector for reason of welfare of farmed animals'.

Context and Impact indicators

1-	Number of major food safety incidents
2-	Number of tests accredited under the National Reference Laboratory function*
3-	Number of new trade areas opened or re-opened
4-	Animal Disease and welfare measurements as reported to OIE (Organisation International des Epizooties) data on
a.	Exotic diseases incidents
b.	Brucellosis cases
c.	TB herd incidence
d.	BSE cases

2015	2016	2017
0	0	0
129	141	145
6	5	3
Retained high disease status and Officially Brucellosis Free	Retained high disease status and Officially Brucellosis Free	Retained high disease status and Officially Brucellosis Free
nil	nil	nil
nil	nil	nil
3.37%	3.27%	3.47%
1	0	1

*These figures are in respect of accredited test methods currently in use in DAFM Laboratories, some of which may be used for multiple analyses and/or with multiple matrices. Metrics for 2015 and 2016 revised from previous to reflect this definition

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

B - FARM / SECTOR SUPPORTS & CONTROLS

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

Financial & Human Resource Inputs

Numbers	
2018	2019
984	978

	2018 Estimate			2019 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
B.1 - ADMINISTRATION - PAY	52,316	-	52,316	54,195	-	54,195
B.2 - ADMINISTRATION - NON-PAY	17,999	1,269	19,268	19,106	1,237	20,343
B.3 - AGRI-ENVIRONMENTAL SCHEMES	255,820	1,000	256,820	228,250	1,250	229,500
B.4 - AREAS OF NATURAL CONSTRAINT SCHEME	227,000	-	227,000	250,000	-	250,000
B.5 - DEVELOPMENT OF AGRICULTURE & FOOD (FARM)	865	76,200	77,065	865	77,530	78,395
B.6 - BEEF SUSTAINABILITY SCHEMES	49,500	-	49,500	66,650	1,150	67,800
B.7 - KNOWLEDGE TRANSFER	23,000	-	23,000	25,000	-	25,000
B.8 - ANIMAL WELFARE SCHEME FOR SHEEP	20,000	-	20,000	18,000	-	18,000
B.9 - EARLY RETIREMENT SCHEME	1,210	-	1,210	220	-	220
B.10 - FORESTRY & BIO ENERGY	2,370	79,556	81,926	3,250	78,178	81,428
B.11 - CONTROL & OTHER SUPPORT SCHEME COSTS	9,932	-	9,932	12,351	-	12,351
B.12 - OTHER SCHEMES	7,339	-	7,339	3,325	500	3,825
Programme Total:-	667,351	158,025	825,376	681,212	159,845	841,057
<i>of which pay:-</i>	<i>52,316</i>		<i>52,316</i>	<i>54,195</i>		<i>54,195</i>

Key Outputs and Public Service Activities

Key High Level Metrics

	2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
No. of applicants to pay under main agri-environment schemes (REPS, AEOS and GLAS)	50,784 (53,000)	53,100	49,394
No of applicants to pay under Locally Led Agri-environment schemes	New Metric	New Metric	2,630
No of applicants to pay under Organic Farming Scheme	1,600 (1,600)	1,650	1,700
No of participants in Areas of Natural Constraint scheme to be paid	97,000 (96,000)	96,000	100,000
No of hectares of new forestry plantings	5,538 (7,140)	6,605	6,915
Percentage of TAMS II applications approved/rejected within 6 months of receipt of application	New Metric	New Metric	70%
No of herds owners participating in animal welfare scheme for sheep	19,000 (33,000)	23,000	19,000
No of ewes in animal welfare scheme for sheep	1.9m (2.5m)	2.0m	1.8m
Number of participants in Knowledge Transfer Programme	19,000 (20,000)	19,000	18,000
No. of participants in Beef Data and Genomics Programme (BDGP)	24,806 (24,642)	24,675	24,584
No. of cattle and their progeny weight recorded under Beef Environmental Efficiency Pilot	New Metric	New Metric	500,000
Amount paid and number of farmers receiving EU fully funded direct payments paid for Basic Payments and Greening Schemes	€1,177m to c.124,000 (€1,200m to c.126,000)	€1,200m to c.126,000	€1,200m to c.123,000
Change in overtime costs	10% (0%)	0%	3%
No of Inspections completed			
a. Full Cross Compliance	a. 1,331 (1,350)	a. 1,350	a. 1,350
b. Eligibility inspections	b. 7,404 (8,000)	b. 7,500	b. 7,500
Major findings identified by the Certification Body in their Annual Report on the European Agricultural Guarantee Fund (EAGF) and the European Agricultural Fund for Rural Development (EAFRD) Annual Account	0 (0)	0	0

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

Context and Impact indicators

	2015	2016	2017
1- Gross Value added of the sector (€m) Primary Sector (Agriculture, Forestry & Fishing)	4,035	4,093	5,050
2- Increase in area of land under forestry (ha) (% change over previous year) Total area of land under forestry	+6,293 (+0.84%) 750,353	+6,500 (+0.86%) 756,853	+5,538 (+1.73%) 770,020
3- Area of land farmed organically (ha) (% change over previous year)	61,435 (+27.6%)	72,000 (+17%)	72,000 (0%)
4- Absolute emissions expressed as MtCO ₂ eq as reported by the EPA using revised emission metrics (1990 baseline: 19.53mtCO ₂ eq)	18.55 mt CO ₂ eq	19.05 mt CO ₂ eq	19.58 mt CO ₂ eq
5- Change in absolute agricultural GHG emissions from 1990 baseline of 19.53mtCO ₂ eq (% change)	-0.98 (-5.0%)	-0.48 (-1.33%)	+0.05 (+0.3%)
6- Change in absolute agricultural GHG emissions from 2005 baseline of 18.71 mtCO ₂ eq (% change)	-0.16 (-0.86%)	+0.34 (+1.8%)	+0.87 (+4.6%)
7- Agricultural ammonia (NH ₃) emissions as reported to EU (kt NH ₃)	109.89	115.53	Not yet available
8- Family Farm Income (FFI) in Disadvantaged areas (as % of FFI in Non-Disadvantaged Areas)	€23,140 65%	€22,174 80%	€20,175 49%
9- % payments made within targets (a) direct payment schemes (b) other schemes	a. 98% b. 70-100%	a. 98% b. 75 -100%	a. 98% b. 75 -100%
10- Retain EU Paying Agency status and net draw down of EU funding	Achieved: €1,458m	Achieved: €1,534m	Achieved: €1,397m

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

C - POLICY AND STRATEGY

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

Financial & Human Resource Inputs

Numbers	
2018	2019
288	253

C.1 - ADMINISTRATION - PAY						
C.2 - ADMINISTRATION - NON-PAY						
C.3 - RESEARCH, QUALITY & CERTIFICATION						
C.4 - DEVELOPMENT AND PROMOTION OF AGRICULTURE AND FOOD (NON FARM)						
C.5 - TEAGASC GRANT						
C.6 - AN BORD BIA GRANT						
C.7 - HORSE AND GREYHOUND RACING FUND						
C.8 - CEDRA RURAL INNOVATION & DEVELOPMENT FUND						
C.9 - FOOD AID DONATIONS - WORLD FOOD PROGRAMME						
C.10 - BREXIT RESILIENCE MEASURES						
C.11 - OTHER SERVICES						

1,045	1,065
146	146

1479	1464
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Programme Total:-
of which pay:-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
14,910	-	14,910	15,446	-	15,446
4,664	247	4,911	5,026	241	5,267
27,833	-	27,833	28,461	-	28,461
4,507	12,100	16,607	6,710	13,630	20,340
129,432	5,150	134,582	132,082	9,150	141,232
41,266	-	41,266	46,619	-	46,619
68,456	11,544	80,000	72,856	11,144	84,000
1,500	-	1,500	1,500	-	1,500
15,000	-	15,000	3,000	-	3,000
-	25,000	25,000	-	-	-
12,880	1,000	13,880	15,404	520	15,924
320,448	55,041	375,489	327,104	34,685	361,789
74,085	-	74,085	76,610	-	76,610

Key Outputs and Public Service Activities

Key High Level Metrics

Progress in implementation of Food Wise recommendations:

- A: Target Achieved
- B: Substantial action undertaken and ongoing
- C: Action commenced and progressing
- D: Action at commencement stage
- E: Action not yet commenced.

No. of places in Teagasc education and training programmes to meet the development needs of commercial and part time farmers and those seeking a career in the agri-food sector.

Continuous Professional Development (Co Funded) training for agricultural advisors – no of Knowledge Transfer Facilitators trained in farm health and safety

Number of new national research projects funded through FIRM, RSF and CoFoRD programmes

Number of new transnational research projects funded through FIRM, RSF and CoFoRD programmes

Number of new direct employment places created (eg. contract researchers, PhDs, MSc) as a result of the new Research Call awards

% of available budget under Societal Challenge 2 of Horizon 2020 and in 2017 under the Biobased Joint Undertaking secured to Support Irish researchers and industry

No. of Teagasc Research Projects completed

No. of direct Teagasc clients to be engaged in support of the development and adoption of knowledge and environmental technologies on Irish farms

Number of companies using the services of the Prepared Consumer Foods Centre

Bord Bia – client companies membership of Origin Green

Bord Bia Sustainable Beef/Lamb Quality Assurance inspections

Horse Racing Ireland - change in

- a. Attendances
- b. Bloodstock sales
- c. Tote Betting

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
A: 37 (10%) B: 184 (50%) C: 137 (37%) D: 5 (1%) E: 5 (1%) Total Actions: 368 (A: 26 (6%) B: 120 (33%) C: 216 (59%) D: 4(1%) E: 4 (1%) Total Actions: 365)	A. 29 (8%) B. 129 (35%) C. 202 (55%) D. 4 (1%) E. 4 (1%) Total Actions: 368	A. 75 (20%) B. 263 (70%) C. 37 (10%) D. 0 E. 0 Total Actions 375
1,302 (1,315)	1,285	1,255
480 (c540)	400	0
0 (New Metric)	22	30
8 (New Metric)	4	9
13 (New Metric)	75	90
3.44 (2)	2	2
79 (72)	79	90
43,452 (43,830)	44,681	44,000
New Metric	New Metric	40
New Metric	347 (New Metric)	375
34,574 (36,300)	32,011	33,000
a. 1.28m, -3% b. €268.1m, -1.8% c. €103.8m, +7% (a. +1% b. +1% c. +5%)	a. +3% b. +3% c. +5%	a. +3% b.+2% c. 0%

Publish Documents

2017 Output Outturn	2018 Output Target	2019 Output Target
Yearly Implementation Report of Food Wise 2025	Steps to Success 2018 - Implementation Report of Food Wise 2025	

Context and Impact indicators

	2015	2016	2017
Value (€000m) of agri food exports – total, by sector ¹ ,			
1- (a) Dairy Products and Ingredients	(a)3,240	(a)3,380	(a)4,023
(b) Beef	(b)2,410	(b)2,380	(b)2,496
(c) Prepared Foods	(c)1,800	(c)1,925	(c)2,243
(d) Beverages	(d)1,260	(d)1,400	(d)1,497
(e) Pigmeat	(e)570	(e)615	(e)712
(f) Seafood	(f)560	(f)555	(f)645
(g) Edible Horticulture & Cereals	(g)240	(g)230	(g)230
(h) Poultry	(h)320	(h)275	(h)295
(i) Sheepmeat	(i)230	(i)240	(i)275
(j) Live Animals	(j)195	(j)150	(j)175
(k) Forestry (Wood Based Products)	(k)370	(k)355	(k)423
(l) Total	(l)11,195	(l)11,505	(l)13,014
Value (€000m) of primary production – total and by sector			
2- (a) Cattle	(a)2,365.5	(a)2,281.9	(a)2,361.4
(b) Pigs	(b)460.3	(b)468.0	(b)515.6
(c) Sheep	(c)242.1	(c)255.2	(c)262.6
(d) Poultry	(d)142.0	(d)156.8	(d)163.1
(e) Milk	(e)1871.3	(e)1,790.3	(e)2,591.7
(f) Cereals	(f)262.8	(f)230.8	(f)237.3
(g) Fisheries	(g)495.7	(g)547.8	(g)609
(h) Forestry	(h)386.9	(h)437.2	(h)429.5
(i) Total	(i)6,225.5	(i)6,268.0	(i)7,170.2

¹ Note: Export figures are based on Bord Bia Performance and Prospects with the exception of Forestry, therefore these figures may not match Department's CSO export figures.

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

D - SEAFOOD SECTOR

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

Financial & Human Resource Inputs

Numbers		2018 Estimate			2019 Estimate		
2018	2019	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
224	173	8,805	-	8,805	9,121	-	9,121
		3,963	294	4,257	4,184	287	4,471
		10,601	22,362	32,963	14,061	28,427	42,488
142	142	22,465	10,000	32,465	23,429	12,000	35,429
125	149	23,625	13,100	36,725	26,193	12,100	38,293
133	145	12,526	750	13,276	13,395	400	13,795
		-	10,000	10,000	-	2,500	2,500
Programme Total:-		81,985	56,506	138,491	90,383	55,714	146,097
<i>of which pay:-</i>		33,865		33,865	34,848		34,848

Key Outputs and Public Service Activities

Key High Level Metrics

No. National Strategic Plan for Sustainable Aquaculture Development Actions being implemented.	22 (22)	22	22
No. of EMFF Seafood Operational Programme 2014-2020 schemes operational.	17 (15)	17	19
No. of Aquaculture Development licence determinations to make	109 (235)	250-300	300
% completion of Haulbowline remediation works	a.20%	a. 90%	a. 100%
a. East Tip	b.0%	b. 0%	b. 0%
b. Other	(a. 50%) b. 0%		
Number of local development strategies to be implemented by Fisheries Local Action Groups	7 (7)	7	7

	2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
No. National Strategic Plan for Sustainable Aquaculture Development Actions being implemented.	22 (22)	22	22
No. of EMFF Seafood Operational Programme 2014-2020 schemes operational.	17 (15)	17	19
No. of Aquaculture Development licence determinations to make	109 (235)	250-300	300
% completion of Haulbowline remediation works	a.20%	a. 90%	a. 100%
a. East Tip	b.0%	b. 0%	b. 0%
b. Other	(a. 50%) b. 0%		
Number of local development strategies to be implemented by Fisheries Local Action Groups	7 (7)	7	7

Legislation

	2017 Output Outturn	2018 Output Target	2019 Output Target
Bill to amend the Sea-Fisheries and Maritime Jurisdiction Act 2006			Bill to amend the Sea-Fisheries and Maritime Jurisdiction Act 2006

Publish Documents

	2017 Output Outturn	2018 Output Target	2019 Output Target
		A strategy to Expand the Raw Material Base for the Irish Seafood Sector	

Context and Impact indicators

	2015	2016	2017
1- Value of Total Seafood Sales	€924m	€939m	€1,095m
2- Value of Seafood Exports	€574m	€559m	€645m

III.

Details of Appropriations-in-Aid

	2018 Estimate			2019 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
E - APPROPRIATIONS-IN-AID:						
1. Recoupment of salaries, etc. of officers on loan to outside bodies ...	600	-	600	600	-	600
2. Forfeited deposits and securities under EU intervention, export refund, etc. arrangements ...	1	-	1	1	-	1
3. Refunds from veterinary fees for inspection at poultry and other meat plants ...	15,175	-	15,175	15,436	-	15,436
4. Receipts from veterinary inspection fees for live exports ...	701	-	701	613	-	613
5. Receipts from fees for dairy premises inspection services ...	5,500	-	5,500	6,500	-	6,500
6. Receipts from the sale of vaccines, livestock, farm produce, etc. at Veterinary Research Laboratory and farm at Abbotstown; recoupment of quarantine expenses at Spike Island ...	670	-	670	670	-	670
7. Receipts from seed testing fees, certification fees, licensing fees, pesticides, registration fees, etc. and receipts from Backweston Farm ...	1,903	-	1,903	1,856	-	1,856
8. Receipts from farmer contributions towards the cost of eradicating Bovine Disease ...	5,500	-	5,500	7,000	-	7,000
9. Land Commission receipts ...	345	-	345	350	-	350
10. Other Receipts ...	2,212	-	2,212	2,470	-	2,470
11. Market intervention expenses and financing costs for other FEOGA (Guarantee) section measures ...	975	-	975	975	-	975
12. Intervention Stock losses, etc. ...	1	-	1	-	-	-
13. EAFRD(European Agricultural Fund for Rural Development ...	239,999	-	239,999	205,000	-	205,000
14. Veterinary Fund ...	10,484	-	10,484	9,200	-	9,200
15. Other Guarantee Receipts from EU (Agriculture) ...	1,050	-	1,050	36	-	36
16. Proceeds of fines and forfeitures in respect of sea fisheries ...	100	-	100	100	-	100
17. Receipts under the 1933 Foreshore Act and the 1954 State Property Act ...	100	-	100	100	-	100
18. EU Recoupment in respect of expenditure on the conservation and management of fisheries ...	1	-	1	1	-	1
19. Aquaculture Licence fees ...	412	-	412	412	-	412
20. EU Receipts for EMFF ...	12,000	-	12,000	30,000	-	30,000
21. EFF (Fisheries) 2007 - 2013 ...	2,200	-	2,200	-	-	-
22. Receipts from Sustainable Food Systems Ireland ...	200	-	200	200	-	200
23. Receipts from Pension-related Deduction on Public Service Remuneration ...	11,940	-	11,940	10,797	-	10,797
Total :-	312,069	-	312,069	292,317	-	292,317

**Estimate of FEOGA-funded Expenditure
managed by the Department of Agriculture, Food and the Marine**

managed by the Department of Agriculture, Food and the Marine	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Guarantee (Measures fully funded by the EU)							
- Fully-funded EAGF Expenditure							
Basic Payment Scheme	1,200,000	-	1,200,000	1,200,000	-	1,200,000	-
Other	2,908	-	2,908	2,654	-	2,654	-9%
Market Volatility Payment (Dairy & Pigmear Sector)	-	-	-	-	-	-	-
Subtotal :-	1,202,908	-	1,202,908	1,202,654	-	1,202,654	-
Co funded receipts (measures co funded by EU) *							
- Agriculture							
EAFRD Rural Development Program	210,000	-	210,000	205,000	-	205,000	-2%
Veterinary Fund	10,484	-	10,484	9,200	-	9,200	-12%
Market intervention	975	-	975	975	-	975	-
Intervention Stock Loss	1	-	1	1	-	1	-
Other Co-financing Guarantee Receipts (Agriculture)	1,050	-	1,050	36	-	36	-97%
- Fisheries							
Fisheries - EFF	2,200	-	2,200	-	-	-	-100%
EU Conservation and Management of Fisheries	1	-	1	-	-	-	-
Fisheries - EMFF	12,000	-	12,000	30,000	-	30,000	150%
Subtotal :-	236,711	-	236,711	245,212	-	245,212	4%
Total Expenditure :-	1,439,619	-	1,439,619	1,447,866	-	1,447,866	1%

* Only the EU Co-funding on these programmes is shown on this Table.

31

TRANSPORT, TOURISM AND SPORT

- I. Estimate of the amount required in the year ending 31 December, 2019 for the salaries and expenses of the Office of the Minister for Transport, Tourism and Sport, including certain services administered by that Office, for payment of certain grants and certain other services.

(a) by way of current year provision

Two thousand, three hundred and forty-three million, eight hundred and sixty-nine thousand euro
(€2,343,869,000)

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

Eighteen million, three hundred and sixty-six thousand euro
(€18,366,000)

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Transport, Tourism and Sport.

	2018 Estimate *			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - CIVIL AVIATION	24,707	4,920	29,627	26,188	10,579	36,767	24%
B - LAND TRANSPORT	446,646	1,248,191	1,694,837	441,458	1,493,523	1,934,981	14%
C - MARITIME TRANSPORT AND SAFETY	91,698	5,968	97,666	95,115	7,953	103,068	6%
D - SPORTS AND RECREATION SERVICES	60,550	53,450	114,000	63,874	61,488	125,362	10%
E - TOURISM SERVICES	117,200	19,955	137,155	129,173	39,482	168,655	23%
Gross Total :-	740,801	1,332,484	2,073,285	755,808	1,613,025	2,368,833	14%
Deduct :-							
F - APPROPRIATIONS-IN-AID	23,679	798	24,477	23,964	1,000	24,964	2%
Net Total :-	717,122	1,331,686	2,048,808	731,844	1,612,025	2,343,869	14%

Net Increase (€000) 295,061

Exchequer pay included in above net total	86,472	101,469	17%
Associated Public Service employees	1,829	1,999	9%
Exchequer pensions included in above net total	10,563	10,123	-
Associated Public Service pensioners	530	564	6%

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(i) SALARIES, WAGES AND ALLOWANCES	32,456	-	32,456	35,891	-	35,891	11%
(ii) TRAVEL AND SUBSISTENCE	1,177	-	1,177	1,377	-	1,377	17%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	9,273	-	9,273	2,273	-	2,273	-75%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	519	-	519	519	-	519	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	884	700	1,584	884	1,895	2,779	75%
(vi) OFFICE PREMISES EXPENSES	564	-	564	564	100	664	18%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	599	-	599	1,399	-	1,399	134%
Gross Total :-	45,472	700	46,172	42,907	1,995	44,902	-3%

Subheads under which it is intended to apply the amount of €18.366 million in unspent 2018 appropriations to capital supply services.

	2018 Estimate	2019 Estimate	Change 2019 over 2018
	€000	€000	
			%
A.3 - REGIONAL AIRPORTS	-	1,000	-
B.5 - VEHICLE AND DRIVING LICENCING EXPENSES	-	1,870	-
B.6 - CARBON REDUCTION	-	1,965	-
B.7 - PUBLIC SERVICE PROVISION PAYMENTS - RURAL TRANSPORT PROGRAMME	100	39	-61%
B.8 - PUBLIC AND SUSTAINABLE TRANSPORT INVESTMENT PROGRAMME	1,545	500	-68%
C.3 - MARITIME ADMINISTRATION AND IRCG	1,100	3,000	173%
D.3 - GRANTS FOR SPORTING BODIES	7,500	2,500	-67%
D.4 - PROVISION AND RENOVATION OF SWIMMING POOLS	-	2,824	-
E.6 - TOURISM PRODUCT DEVELOPMENT	-	4,068	-
E.7 - GREENWAYS	705	600	-15%
	10,950	18,366	-

* The 2018 Estimate includes a Supplementary Estimate of €43,500,000.

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

A - CIVIL AVIATION

High Level Goal: To ensure the aviation sector supports Ireland's economic and social goals in a safe, competitive, cost-effective and sustainable manner and to ensure maximum connectivity for Ireland with the rest of the world

Financial & Human Resource Inputs

Numbers	
2018	2019
75	83

A.1 - ADMINISTRATION - PAY	
A.2 - ADMINISTRATION - NON-PAY	
A.3 - REGIONAL AIRPORTS	
A.4 - MISCELLANEOUS AVIATION SERVICES	
Programme Total:-	
<i>of which pay:-</i>	

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
3,547	-	3,547	3,589	-	3,589
662	70	732	1,101	179	1,280
10,300	4,850	15,150	11,300	10,400	21,700
10,198	-	10,198	10,198	-	10,198
24,707	4,920	29,627	26,188	10,579	36,767
<i>3,547</i>		<i>3,547</i>	<i>3,589</i>		<i>3,589</i>

Key Outputs and Public Service Activities

Key High Level Metrics

Estimated no. of passengers through State and Regional Airports (m)

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
34.7 (32)	35	37

Legislation

2017 Output Outturn	2018 Output Target	2019 Output Target
	Ratification of two Bilateral Air Transport agreements between Ireland and the United Arab Emirates and Egypt. Aviation Regulation (Amendment) Bill 2018. Aircraft Noise (Dublin Airport) Regulation Bill 2018.	Ratification of three Bilateral Air Transport Agreements between Ireland and Hong Kong, Oman, and Saudi Arabia. Irish Aviation Authority Act 1993 Amendment Bill.

Publish Documents

2017 Output Outturn	2018 Output Target	2019 Output Target
National Policy Statement on Airport Charges. Government Departments' response to National Aviation Development Forum (NCADF) actions.	2nd report on progress of National Aviation Policy (NAP) Action Plan. Review of future Capacity Needs at Ireland's State Airports.	National Policy Statement on the Future Development of Dublin Airport. Economic Evaluation of Ireland's aircraft Maintenance, Repair and Overhaul sector.

Context and Impact indicators

	2015	2016	2017
1- Total number of traffic movements at State Airports	262,666	290,388	291,184
2- Passenger traffic numbers at State Airports (total) and broken down by:	29.9m	33.0m	34.7m
(a) State Airports	28.8m	31.9m	33.6m
(b) Regional Airports	1.1m	1.1m	1.1m
3- Eurocontrol ranking for en route air navigation charges (1st = lowest; 40th = highest)	6th	6th	6th
4- Number of accidents, serious incidents and other incidents	97	88	68

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

PROGRAMME EXPENDITURE

B - LAND TRANSPORT

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

Financial & Human Resource Inputs

Numbers	
2018	2019
965	1063

B.1 - ADMINISTRATION - PAY	12,460	-	12,460	13,280	-	13,280
B.2 - ADMINISTRATION - NON-PAY	9,237	295	9,532	2,495	863	3,358
B.3 - ROAD IMPROVEMENT/MAINTENANCE	112,227	815,356	927,583	102,652	984,400	1,087,052
B.4 - ROAD SAFETY AGENCIES AND EXPENSES	4,766	350	5,116	4,905	460	5,365
B.5 - VEHICLE AND DRIVER LICENCING EXPENSES	15,900	3,500	19,400	18,900	3,000	21,900
B.6 - CARBON REDUCTION	-	5,500	5,500	-	7,000	7,000
B.7 - PUBLIC SERVICE PROVISION PAYMENTS	284,713	18,650	303,363	283,713	18,650	302,363
B.8 - PUBLIC & SUSTAINABLE TRANSPORT	1,605	404,540	406,145	1,605	479,150	480,755
B.9 - PUBLIC TRANSPORT AGENCIES AND EXPENSES	5,660	-	5,660	13,830	-	13,830
B.10 - MISCELLANEOUS SERVICES	78	-	78	78	-	78

Programme Total:-
of which pay:-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
446,646	1,248,191	1,694,837	441,458	1,493,523	1,934,981
37,224		37,224	46,224		46,224

For 2017, B6 only includes carbon mitigation measures. Smarter travel measures are now included in B8

Part funded by the National Lottery Licence transaction

Key Outputs and Public Service Activities

Key High Level Metrics

Regional and Local Roads	Distance of regional and local roads to maintain (km)	2,165 (2.3% of RLR network) (2.050) (2.18% of RLR network))	2,320 (2.47% of RLR network)	2,400 (2.55% of RLR network)
	Distance of regional and local roads to improve (km)	1,888 2% of RLR network (1,850) (1.97% of RLR network))	2,050 (2.18% of RLR network)	2,150 (2.28% of RLR network)
	Length of National Road pavements renewed (km)**	136km (2.4% of National Road Network) (New Metric)	280km (5.0% of National Road Network)	264km (4.7% of National road Network)
National Roads*	Number of bridges subject to rehabilitation works***	67 (2.1% of National Road Bridges) (New Metric)	85 (2.7% of National Road Bridges)	60 (1.9% of National Road Bridges)
	Length of lining renewals undertaken****	687km (12.3% of National Road Network) (New Metric)	476km (8.5% of National Road Network)	630km (11.3% of National Road Network)
	Number of new Leap Cards	704,367 (500,000)	550,000	700,000
	% change year-on-year in public transport numbers	6% (3%)	3%	3%
Vehicle and Driving Licence Expenses	No. of actions relevant to the Department within the Road Safety Strategy 2013/2020 to be implemented	2 (11)	11	9
	% change in PSO subvention year-on-year	+12% (+11%)	+8%	+2.5%
	Amount of motor tax collected online, and at motor tax offices	€1.021bn (€1.02bn)	€980m	€940m
	Number of penalty point notices issued to vehicle owners notifying them of points/disqualification	191,000 (New Metric)	177,000	175,000
	Documents/Notices printed and mailed to citizens and businesses in order to meet regulatory driver and vehicle obligations	8.7m (New Metric)	8.5m	8.5m

*Figures include outputs related to national roads managed under regional motorway contracts (742kms) but not roads managed under PPP contracts.

**Long term annual target length of pavement renewals - 350km.

***Long term annual target number of bridges subject to rehabilitation - 90.

****Long term annual target length of relining - 700km.

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

	2017 Output Outturn	2018 Output Target	2019 Output Target
<i>Legislation</i>			Road Traffic (Miscellaneous Provisions) Bill 2019. Road Safety Authority (Amendment) Bill. Road Safety Authority (Commercial Vehicle Roadworthiness) Bill.
<i>Publish Documents</i>	Irish Bulletin of Vehicle and Driver Statistics.	Transport Trends: A Statistical Overview of Ireland's Transport. Greenway Strategy on future delivery of Greenways. Irish Bulletin of Vehicle and Driver Statistics.	Transport Trends: A Statistical Overview of Ireland's Transport. Evaluation of the delivery of Smarter Travel Areas demonstration projects.

Context and Impact indicators

	2015	2016	2017
1- Number of Leap Cards	565,659	644,959	704,367
2- Number of RTP1 Signs in Operation	659	680	790
3- Number of Road Fatalities	162	185	157
4- % of total journeys by public transport	5.8%	5.5%	6.5%
Number of public transport passengers (% change on previous years)	248.79m (+4.1%)	261.34m (+5.0%)	278.12m (+6.42%)
Irish Rail	39.6m (+4.7%)	42.81m (+7.9%)	45.51m (+6.3%)
Dublin Bus PSO	119.8m (+3%)	125.35m (+4.6%)	136.17m (+8.6%)
Bus Éireann PSO	30.2m (+2%)	32.12m (+6.3%)	31.12m (-3.1%)
Luas	34.6m (+6%)	34.1m (-1.45%)	37.65m (+10.6%)
Commercial bus services	22.7m (+9.6%)	25.24m (+11.0%)	25.78m (+2.1%)
Rural transport programme	1.76m (0%)	1.79m (+1.6%)	1.89m (+5.6%)
5- Number of Taxi complaints to NTA	928	998	1,146
6- % of total journeys by walking and cycling	16.4%	16.3%	16.3%
7- Number of Motor Transactions processed on the National Vehicle and Driver File (NVDF)	5m (3.35m via the online service)	5m (3.5m via the online service)	5.03m (3.63m via the online service)
8- Motor Tax Receipts processed on the NVDF	€1.124bn (€749m via the online service)	€1.051bn (€739m via the online service)	€1.021bn (€739m via the online service)
9- Vehicle Change of Ownership notices issued	1.14m (465,000 via the online service)	1.2m (465,000 via the online service)	1.194m (538,000 via the online service)
10- Driving Licences (including Learner Permits) issued	560,000	575,000	596,000
11- Penalty Point Notices Issued	254,000	204,000	191,000

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

C - MARITIME TRANSPORT AND SAFETY

High Level Goal: To ensure the safety and competitiveness of maritime transport services, the protection of the marine environment and the provision of an effective emergency response service

Financial & Human Resource Inputs

Numbers	
2018	2019
211	252

C.1 - ADMINISTRATION - PAY					
C.2 - ADMINISTRATION - NON-PAY					
C.3 - MARITIME ADMINISTRATION AND IRISH COAST GUARD					
C.4 - MISCELLANEOUS SERVICES					

Programme Total-
of which pay:-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
12,900	-	12,900	15,433	-	15,433
2,468	270	2,738	2,719	773	3,492
76,244	5,698	81,942	76,877	7,180	84,057
86	-	86	86	-	86
91,698	5,968	97,666	95,115	7,953	103,068
13,004		13,004	15,557		15,557

Key Outputs and Public Service Activities

Key High Level Metrics

	2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
No. of licence/inspect to carry out on vessels	1,204 (1,500)	1,500	1,500
No. of licence/inspect to carry out in Port Facilities	8 (25)	25	25
No. of licence/inspect to carry out to certify/licence people	3,436 (1,200)	1,600	1,200
No. of foreign flagged ships to inspect (Paris MoU Fair Share)	264 (259)	260	267
Number of incidents involving Irish Coast Guard resources (number of persons assisted/number of persons saved)	2,503 (3,634/340)	2,600*	2,650*
Number of times the Irish Coast Guard helicopter was tasked (of which HSE assistance)	915 (160)	813 (121)*	850*
Number of times Coast Guard Units Tasked	1,073	1,246*	1,200*
Number of times RNLI Tasked	843	893*	675*

*Note - demand led service

Legislation

2017 Output Outturn	2018 Output Target	2019 Output Target
	Merchant Shipping (International Conventions and Maritime Safety) Bill.	Merchant Shipping (International Conventions and Maritime Safety) Bill.

Publish Documents

2017 Output Outturn	2018 Output Target	2019 Output Target
	Review of the Oversight of Search and Rescue (SAR) Aviation Operations in Ireland.	National Search and Rescue (SAR) Framework.

Context and Impact indicators

	2015	2016	2017
1- Number of incidents involving Irish Coast Guard resources (number of persons assisted).	2,664 (3,899)	2,582 (4,080)	2,503 (3,113)
2- Number of times the Irish Coast Guard helicopter was tasked	1,013	898	755
3- Number of 112/999 calls received by Irish Coast Guard	2,362	2,123	2,099
4- Number of distress calls received (VHF & MF)	151	127	109
5- Fatalities - Irish vessels and foreign vessels in Ireland (international & domestic commercial vessels and fishing vessels) - MCIB statistics	3	5	3
6- Ireland on Paris MOU White List for quality of Ship Register	Yes	Yes	Yes
7- Quality of foreign ships calling to Irish Ports- Paris MoU detention percentage	5.43%	2.33%	2.78%

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

D - SPORTS AND RECREATION SERVICES

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

Financial & Human Resource Inputs

Numbers		2018 Estimate			2019 Estimate		
2018	2019	Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000	€000	€000
73	87	1,947	-	1,947	2,153	-	2,153
		357	40	397	420	108	528
		-	41,510	41,510	-	42,580	42,580
		-	4,200	4,200	-	4,100	4,100
		54,246	6,700	60,946	57,301	4,900	62,201
		4,000	1,000	5,000	4,000	1,000	5,000
		-	-	-	-	8,800	8,800
		60,550	53,450	114,000	63,874	61,488	125,362
		4,972		4,972	5,178		5,178

Programme Total:-
of which pay:-

* Part-funded from the National Lottery Licence transaction

Key Outputs and Public Service Activities

Key High Level Metrics

Sports Capital Programme number of payments made (total value)

Local Authority Swimming Pool Programme number of payments (total value)

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
1,168 (€33.8m) (1,300 (€44m))	1,280 (€35.3m)	1,600 (€43.2m ¹)
10 (€5.5m) (10 (€4.2m))	10 (€4.2m)	10 (€4.1m)

¹€43.2m = €28.2m from Budget +€15 returned virement from Sports Policy and Campus

Publish Documents

2017 Output Outturn	2018 Output Target	2019 Output Target
Analyses and consultations for new National Sports Policy.	National Sports Policy.	Sports Action Plan.

Context and Impact indicators

	2015	2016	2017
1- Levels of participation in sport and physical activity, as measured by Irish Sports Monitor (% adults)	45.0%	45.0%	43.0%
2- Levels of Participation in a sporting Session, as measured by Irish Sports Monitor (% adults who take part in at least one session lasting 30 minutes or more, at least once a week)	40.5%	40.5%*	39.0%
3- Number of medals won in international competition at elite level (in sports supported by Sport Ireland)	79	54	72
4- Number of visitors to the National Aquatic Centre	994,554	1,036,000	1,099,756
5- Number of days of support services (science, medicine and lifestyle) delivered to athletes by Sport Ireland Institute	2,690	2,909	2,961
6- Number of Anti-doping tests conducted as part of the National Testing Programme	1,028	1,003	989

*The Irish Sports Monitor is produced every second year. It was produced for the years 2015 and 2017.

EQUALITY BUDGETING OBJECTIVES & PERFORMANCE INDICATORS

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

Key Outputs and Public Service Activities*Key High Level Metrics*

Number of National Governing Bodies of sport supported by Sport Ireland's Women in Sport Programme

Number of Local Sports Partnerships supported by Sport Ireland's Women in Sport Programme

Ratio of female to male participants in sport as measured by the Irish Sports Monitor

2018 Output Outturn (2018 Output Target)	2019 Output Target
28 ¹ (28) ¹	28 ²
21 (New Metric)	21
0.9 (0.85)	0.89

Context and Impact indicators

- 1- Amount spent on the Sport Ireland Women in Sport programme
- 2- Levels of participation by women in sport and physical activity, as measured by Irish Sports Monitor (% adults)*
- 3- Ratio of female to male participants in sport as measure by Irish Sports Monitor*
- 4- Number of medals won by females or mixed teams with female member(s) in international competition at elite level (in sports supported by Sport Ireland)

	2016	2017	2018
1-	€971,500 ³	€971,500 ³	€971,500
2-	39.3%	40.8%	40.8% ⁴
3-	0.83	0.9	0.94
4-	27	37	35 ⁵

¹This figure is updated to include the FAI and IRFU which were omitted previously.

²This is an estimated figure and is subject to a competitive application process.

³This figure is updated to include funding to Local Sports Partnerships and 28 National Governing Bodies.

⁴The Irish Sports Monitor is produced every second year. It was produced for the years 2015 and 2017. 2017 figures are therefore used for 2018 as no interim figures are available between reports.

⁵Figure as at 21/11/2018

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

E - TOURISM SERVICES

High Level Goal: To support the Tourism Industry in increasing revenue and employment through enhancing competitiveness and sustainability

Financial & Human Resource Inputs

Numbers	
2018	2019
505	514

E.1 - ADMINISTRATION - PAY	1,602	-	1,602	1,436	-	1,436
E.2 - ADMINISTRATION - NON-PAY	292	25	317	281	72	353
E.3 - FÁILTE IRELAND	62,167	800	62,967	67,835	1,050	68,885
E.4 - TOURISM IRELAND LIMITED - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	14,786	-	14,786	16,038	100	16,138
E.5 - TOURISM MARKETING FUND	38,353	2,000	40,353	43,583	4,000	47,583
E.6 - TOURISM PRODUCT DEVELOPMENT *	-	13,480	13,480	-	20,960	20,960
E.7 - GREENWAYS	-	3,650	3,650	-	13,300	13,300

Programme Total:-
of which pay:-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,602	-	1,602	1,436	-	1,436
292	25	317	281	72	353
62,167	800	62,967	67,835	1,050	68,885
14,786	-	14,786	16,038	100	16,138
38,353	2,000	40,353	43,583	4,000	47,583
-	13,480	13,480	-	20,960	20,960
-	3,650	3,650	-	13,300	13,300
117,200	19,955	137,155	129,173	39,482	168,655
31,419		31,419	34,141		34,141

* Part funded from the National Lottery Licence transaction

Key Outputs and Public Service Activities

Key High Level Metrics

% increase of overseas visitors to Ireland	3.6% (0.8%)	2.0%	4.0%
% increase in revenue associated with overseas visitors to Ireland	6.9% (4.3%)	5.0%	6.0%

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
3.6% (0.8%)	2.0%	4.0%
6.9% (4.3%)	5.0%	6.0%

Publish Documents

2017 Output Outturn	2018 Output Target	2019 Output Target
	Tourism Action Plan 2019-2021. Greenway Strategy on future delivery of Greenways.	

Context and Impact indicators

	2015	2016	2017
1 - Number of Overseas Visitors (% change on previous year)	8,643m (+13.7%)	9,584m (+10.9%)	9,932m (+3.6%)
2 - Estimated revenue from overseas visitors	€5,530bn (+17.3%)	€6,064bn (+9.7%)	€6,485bn (+6.9%)
3 - Domestic trips (and revenue)	9.125m (€1.725bn)	9.282m (€1.797bn)	9.626m (€1.879bn)
4 - Year on year change in air access capacity: (a) Summer season of year stated compared with previous year and (b) Winter commencing in the year stated compared with previous year	(a) +9%	(a) +8%	(a) +5%
	(b) +9%	(b) +3%	(b) +7%
5 - Persons employed in Accommodation and Food Services in Quarter 3	150,000	162,600	164,800

III.

Details of Appropriations-in-Aid

	2018 Estimate			2019 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
F. - APPROPRIATIONS-IN-AID:						
<i>ADMINISTRATION</i>						
1. Receipts from Pension-related Deduction on Public Service Remuneration	3,694	-	3,694	3,220	-	3,220
<i>Subtotal :-</i>	3,694	-	3,694	3,220	-	3,220
<i>CIVIL AVIATION</i>						
2. IAA Refund of Subscriptions to International Organisations ...	7,095	-	7,095	7,007	-	7,007
3. IAA Recoupment of Rents, etc.	394	-	394	394	-	394
4. IAA Payment for Associated Costs	2,391	-	2,391	2,760	-	2,760
<i>Subtotal :-</i>	9,880	-	9,880	10,161	-	10,161
<i>LAND TRANSPORT</i>						
5. Road Transport Licence Fees	700	-	700	800	-	800
6. Receipts from Local Government Fund	-	-	-	-	-	-
7. Miscellaneous Land Transport Receipts	4,688	-	4,688	4,688	-	4,688
<i>Subtotal :-</i>	5,388	-	5,388	5,488	-	5,488
<i>MARITIME TRANSPORT AND SAFETY</i>						
8. Receipts under the Merchant Shipping and Wireless Telegraphy Act	450	-	450	450	-	450
<i>Subtotal :-</i>	450	-	450	450	-	450
<i>TOURISM SERVICES</i>						
9. Tourism Ireland Pension Receipts	175	-	175	190	-	190
<i>Subtotal :-</i>	175	-	175	190	-	190
<i>SPORTS SERVICES</i>						
10. Sport Ireland Pension Receipts	90	-	90	85	-	85
11. Dormant Accounts	3,702	798	4,500	4,000	1,000	5,000
<i>Subtotal :-</i>	3,792	798	4,590	4,085	1,000	5,085
<i>MISCELLANEOUS RECEIPTS</i>						
12. Miscellaneous Receipts	300	-	300	370	-	370
<i>Subtotal :-</i>	300	-	300	370	-	370
Total :-	23,679	798	24,477	23,964	1,000	24,964

BUSINESS ENTERPRISE AND INNOVATION

- I. Estimate of the amount required in the year ending 31 December 2019 for the salaries and expenses of the Office of the Minister for Business, Enterprise and Innovation, including certain services administered by that Office, for the payment of certain subsidies and grants and for the payment of certain grants under cash-limited schemes.

**Eight hundred and ninety-six million, nine hundred and sixty-five thousand euro
(€896,965,000)**

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

**Twenty seven million, six hundred thousand euro
(€27,600,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Business, Enterprise and Innovation.

	2018 Estimate *			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - JOBS AND ENTERPRISE DEVELOPMENT	205,925	216,456	422,381	214,040	251,946	465,986	10%
B - INNOVATION	28,293	338,545	366,838	30,386	368,054	398,440	9%
C - REGULATION	81,742	-	81,742	85,811	-	85,811	5%
Gross Total :-	315,960	555,001	870,961	330,237	620,000	950,237	9%
Deduct :-							
D - APPROPRIATIONS-IN-AID	51,500	500	52,000	50,772	2,500	53,272	2%
Net Total :-	264,460	554,501	818,961	279,465	617,500	896,965	10%

Net Increase (€000) 78,004

Exchequer pay included in above net total	157,954	167,293	6%
Associated Public Service employees	2,474	2,638	7%
Exchequer pensions included in above net total	43,983	45,109	3%
Associated Public Service pensioners	1,693	1,760	4%

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	26,253	-	26,253	29,039	-	29,039	11%
(ii) TRAVEL AND SUBSISTENCE	647	-	647	856	-	856	32%
(iii) LEARNING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,100	-	1,100	1,300	-	1,300	18%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	300	-	300	300	-	300	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	4,010	-	4,010	4,010	-	4,010	-
(vi) OFFICE PREMISES EXPENSES	980	-	980	980	-	980	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	1,100	-	1,100	1,300	-	1,300	18%
(viii) ADVERTISING AND INFORMATION RESOURCES	250	-	250	250	-	250	-
Gross Total :-	34,640	-	34,640	38,035	-	38,035	10%

Subheads under which it is intended to apply the amount of €27,600,000 million in unspent 2018 appropriations to capital supply services.

	2018 Estimate		2019 Estimate		Change 2019 over 2018
	€000		€000		
	<i>Application of Deferred Surrender</i>				
A.5 - IDA IRELAND	-		20,800		-
B.4 - SCIENCE AND TECHNOLOGY DEVELOPMENT PROGRAMME	-		6,800		-
	-		27,600		-

* The 2018 Estimate includes a technical Supplementary Estimate of €1,000

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

PROGRAMME EXPENDITURE

A - JOBS AND ENTERPRISE DEVELOPMENT

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

Financial & Human Resource Inputs

Numbers		2018 Estimate			2019 Estimate			
2018	2019	Current	Capital	Total	Current	Capital	Total	
		€000	€000	€000	€000	€000	€000	
119	139	A.1 - ADMINISTRATION - PAY	9,192	-	9,192	10,114	-	10,114
		A.2 - ADMINISTRATION - NON-PAY	2,582	-	2,582	2,866	-	2,866
		A.3 - AGENCY LEGACY PENSIONS	41,240	-	41,240	41,040	-	41,040
40	42	A.4 - INTERTRADE IRELAND	2,430	5,695	8,125	2,450	6,695	9,145
328	359	A.5 - IDA IRELAND	48,780	132,000	180,780	51,670	142,000	193,670
146	161	A.6 - NSAI - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	5,724	500	6,224	6,146	500	6,646
571	584	A.7 - ENTERPRISE IRELAND	83,550	38,600	122,150	87,327	65,750	153,077
		A.8 - LOCAL ENTERPRISE DEVELOPMENT	10,431	22,970	33,401	10,431	27,500	37,931
		A.9 - TEMPORARY PARTIAL CREDIT GUARANTEE SCHEME	-	660	660	-	500	500
		A.10 - MATCHING FUNDING FOR INTERREG	-	1,031	1,031	-	3,000	3,000
		A.11 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS, ETC.	1,840	-	1,840	1,840	-	1,840
		A.12 - COMMISSIONS, COMMITTEES AND SPECIAL INQUIRIES	1	-	1	1	-	1
		A.13 - LEGAL COSTS AND OTHER SERVICES	155	-	155	155	-	155
		A.14 - FUTURE GROWTH LOAN SCHEME	-	15,000	15,000	-	6,000	6,000
		A.15 - HUMANITARIAN RELIEF SCHEME	-	-	-	-	1	1
		Programme Total:-	205,925	216,456	422,381	214,040	251,946	465,986
		<i>of which pay:-</i>	<i>93,842</i>		<i>93,842</i>	<i>98,349</i>		<i>98,349</i>
1,204	1,285							

Key Outputs and Public Service Activities

Key High Level Metrics

	2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
No. of new IDA investment projects won	237 (180)	180	190
No. of gross new jobs created by IDA client companies in year	19,851 (16,300*)	16,300*	16,500
No. of gross permanent fulltime job gains in EI client companies in year	19,332 (12,000)	12,000	12,000
Exports sales by EI client companies	€22.7bn (€23bn)	€23bn	€23bn
Net number of jobs created in LEO supported companies (full & other-time in client companies in receipt of LEO funding)	3,760 (3,000)	3,000	3,000
No. of LEO clients on individual mentoring assignments (excl. LEOs Mentoring clinics)	5,113 (3,200)	3,200	5,800
No. of additional jobs created outside the Dublin region, as per the Regional Action Plan for Jobs (launched 2016)**	45,300 (40,000)	40,000	40,000
No. of loan approvals supported through the Credit Guarantee Scheme	128 (140)	250	200
Total number of premises visited to undertake inspections by NSAI (Legal Metrology)	3,550 (3,000)	4,500	4,500
Total number of instruments inspected by the NSAI (Legal Metrology)	14,762 (12,750)	14,800	14,800

*The IDA gross gains (new jobs) target for 2017 and 2018 was 16,300 – the previous references to 18,000 relates to job approvals
 **Note: Regional Jobs targets are across the whole economy – not just the BEI supported clients. The Enterprise Agency capital supports are the primary, though not exclusive, funding elements to each of the 8 Regional Action Plans.

Legislation

2017 Output Outturn	2018 Output Target	2019 Output Target
	Metrology Act 1996 (Amendment) Bill	Industrial Development (Misc. Provisions) Bill

Publish Documents

2017 Output Outturn	2018 Output Target	2019 Output Target
Action Plan for Jobs 2017.	Action Plan for Jobs 2018. BEI – Statement of Strategy 2018 - 2020.	Future Jobs 2019.

Context and Impact indicators

	2016	2017	2018
1- Total direct expenditure in Irish economy by development agency client companies (EI & IDA clients)	2015 €42.2bn	2016 €45bn	2017 €45.9bn*
2- Total employment by development agency client companies – (EI, IDA, LEOs).	435,619	457,266	N/A**
3- IMD World Competitiveness Ranking***	7th	6th	12th
4- Ireland's Total Early Stage Entrepreneurial Activity (TEA) Global Entrepreneurship Monitor (GEM) Report	2015 9.2%	2016 10.9%	2017 8.9%

*Estimated

**Results not available until Spring 2019 (Annual Employment Survey 2018 results)

*** The IMD (Institute for Management Development) World Competitiveness Yearbook assesses the ability of countries to create and maintain an environment in which enterprises can compete globally.

EQUALITY BUDGETING OBJECTIVES & PERFORMANCE INDICATORS

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

Key Outputs and Public Service Activities

Key High Level Metrics

	2017	2018 Output Target	2019 Output Target
Number of female-led HPSUs	25	22	22
Competitive Fund for Female Entrepreneurs	1 call	1 call	1 call

Context and Impact indicators

	2017	2018	2019*
1- Number of HPSUs	90	90	90
2- Number of CSF investments approved	91	90	90

*Estimated figure

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

PROGRAMME EXPENDITURE

B - INNOVATION

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

Financial & Human Resource Inputs

Numbers		2018 Estimate			2019 Estimate		
2018	2019	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
98	115	6,828	-	6,828	7,664	-	7,664
		2,489	-	2,489	2,674	-	2,674
47	47	3,004	-	3,004	3,033	-	3,033
130	137	15,381	301,990	317,371	16,424	300,250	316,674
		-	16,300	16,300	-	24,300	24,300
		430	20,255	20,685	430	23,504	23,934
		1	-	1	1	-	1
		160	-	160	160	-	160
		-	-	-	-	20,000	20,000
275	299	28,293	338,545	366,838	30,386	368,054	398,440
		17,028		17,028	18,186		18,186

Programme Total:-
of which pay:-

Key Outputs and Public Service Activities

Key High Level Metrics

	2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
No. of companies involved in Technology Centres	785 (500)	500	500*
No. of High Potential Start-Ups (HPSUs) supported	90 (100)	100	100*
No. of commercially valuable technologies transferred to Irish industry	75 (135)	135	135*
No. of Company Collaborations with Third Level Institutions - Enterprise Ireland	1,078 (825)	825	825*
No. of Company Collaborations with Third Level Institutions - Science Foundation Ireland	1,521 (1,725)	1,850	1,850
Cumulative Funding leveraged by SFI Research Centres from non-exchequer, non-commercial sources	€172m (€150m)	€165m	€225m
Cumulative licence agreements from SFI Research Centres	132 (115)	125	170
Funding secured in contracts from the European Space Agency	€13.9m** (€13.0m)	€13.0m	€13.4m
No. of Irish companies engaged in European Space Agency contract work.	60 (60)	65	70

*Given the timeframe of REV publication in December (i.e. before year end) it is not possible to specifically set targets across certain R&D elements without first knowing outputs. Hence a number of the 2019 targets are the same as 2018.
**Consequent to ESA's delayed publishing of yearly data in the past, Enterprise Ireland's official year-end figure for 2017 accounts for all ESA contracts in 2017, in addition to a small number of contracts in Q4 2016 which had not been reported in 2016.

Legislation

2017 Output Outturn	2018 Output Target	2019 Output Target
	Copyright and Other Intellectual Property Law Provisions Bill 2018.	Industrial Development (Misc. Provisions) Bill.

Publish Documents

2017 Output Outturn	2018 Output Target	2019 Output Target
Action Plan for Jobs 2017. The Science Budget 2015/16.	Action Plan for Jobs 2018. The Science Budget 2016/17.	Future Jobs 2019. 2018/2019 Research & Development Budget.

Context and Impact indicators

	2016	2017	2018
1- Gross Expenditure on Research and Development (GERD) - as a percentage of GNP	€3.243bn 1.46%	€3.396bn 1.46% (estimated)	N/A*
2- Enterprise expenditure on R&D (BERD)	€2.293bn (estimated)	€2.391bn (estimated)	N/A*
3- Invention disclosures from public research organisations	461	455	N/A**
4- Licence agreements between public research organisations and firms	186	164	N/A**
5- International competitiveness rankings -			
(a) university-industry collaboration on R&D	13	13	11
(b) quality of Scientific Research institutions (Global Competitiveness Report, World Economic Forum - 132 countries)	15	19	38
(c) Scientific Citations per publications/Global ranking (Clarivate InCities)	10	11	N/A*
(d) European Innovation Scoreboard	6	10	9
(e) Global Innovation Index	7	10	10

* Available Q3 2019

** Available Q2 2019

EQUALITY BUDGETING OBJECTIVES & PERFORMANCE INDICATORS

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

Key Outputs and Public Service Activities*Key High Level Metrics*

Percentage of Research Award Holders that are female

Achieve gender balance in Research Teams

At least one female Research Professor by 2020

	2017	2018* Output Outturn (2018 Output Target)	2019 Output Target
Percentage of Research Award Holders that are female	26%	Not yet available (28%)	29%
Achieve gender balance in Research Teams	37%	Not yet available (Minimum 40% (Male & Female Research Team Members))	40%
At least one female Research Professor by 2020	0	Not yet available (1)	1

** The 2018 year-end SFI data will be determined through the Annual SFI Stocktake of Research Outputs. These data are typically not available until the end of Q1 in the subsequent year.*

Context and Impact Indicators

- 1- Number of institutions with Athena SWAN gender equality accreditation
- 2- SFI Female Research Applicant Success Rates
- 3- Number of SFI Maternity Supplements to Research Grants
- 4- Achieve gender balance on Review Panels

	2016	2017	2018*
1- Number of institutions with Athena SWAN gender equality accreditation	3	5	7
2- SFI Female Research Applicant Success Rates	35%	37%	Not yet available
3- Number of SFI Maternity Supplements to Research Grants	22	26	10
4- Achieve gender balance on Review Panels	19%	22%*	Not yet available

** Data recorded as at 13/11/2018*

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

C - REGULATION

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

Financial & Human Resource Inputs

Numbers		2018 Estimate			2019 Estimate		
2018	2019	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
197	230	10,233	-	10,233	11,261	-	11,261
224	224	3,316	-	3,316	3,456	-	3,456
189	203	18,104	-	18,104	19,120	-	19,120
36	40	900	-	900	900	-	900
106	112	19,275	-	19,275	19,783	-	19,783
80	80	60	-	60	60	-	60
121	122	5,057	-	5,057	6,057	-	6,057
43	43	12,226	-	12,226	12,577	-	12,577
		112	-	112	115	-	115
		47	-	47	70	-	70
		7,875	-	7,875	7,875	-	7,875
		2,105	-	2,105	2,112	-	2,112
		1,320	-	1,320	1,320	-	1,320
		256	-	256	256	-	256
		856	-	856	849	-	849
996	1054	81,742	-	81,742	85,811	-	85,811
		53,884	-	53,884	56,861	-	56,861

Key Outputs and Public Service Activities

Key High Level Metrics

Total no. of workplace inspections and investigations undertaken by the HSA (including Chemicals inspections)

Cumulative no. of users of BeSMART programme

Accreditations award by the Irish National Accreditation Board (INAB)

CRO Electronic Filing: Producing saving to public in filing fees

% of companies up-to-date with their annual return filing requirement

	2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
	9,934 (10,770)	12,035	11,410
	46,972 (41,900)	47,900	62,000
	174 (135)	115	160
	€7.34m (€6.4m)	€7.0m	€7.5m
	94.7% (91%)	93%	93%

Legislation

2017 Output Outturn	2018 Output Target	2019 Output Target
Companies (Statutory Audits) Bill 2017.	Companies (Enforcement) Bill 2018. Personal Injuries Assessment Board (Amendment) (No.2) Bill 2018. Industrial Relations (Amendment) Bill 2018.	Unfair Contract Terms (Gift Voucher) Bill.

Publish Documents

2017 Output Outturn	2018 Output Target	2019 Output Target
Action Plan for Jobs 2017. Recommendations of the Low Pay Commission* for the National Minimum Wage (2017).	Action Plan for Jobs 2018.	Future Jobs 2019.

*Note: Responsibility for the Low Pay Commission transferred to the Minister for EASP in Sept 2017

Context and Impact indicators

	2016	2017	2018
1- % companies using e-filing submissions to the CRO	67%	78%	78%
2- Number of calls made by Consumers to the CCPC call centre	44,102	42,112	43,000 (estimated)
3- Number of hits on CCPC website	1.75 million	1.74 million	2 million (estimated)
4- Number of work place fatalities reported under Safety, Health and Welfare at Work Act 2005	48	48	39*
5- Days lost through strike action	71,647	50,191	2,213**

* To 19th November 2018

** To End Quarter 2 2018

III. Details of Appropriations-in-Aid

	2018 Estimate			2019 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
D. - APPROPRIATIONS-IN-AID:						
<i>Employment Rights and Industrial Relations:</i>						
Receipts from Social Insurance Fund	300	-	300	250	-	250
Employment Permit Fees	10,000	-	10,000	11,000	-	11,000
Employment Agency Licences	315	-	315	355	-	355
WRC Fixed Penalty Notices	30	-	30	22	-	22
WRC Court Award Costs	22	-	22	20	-	20
<i>Subtotal:-</i>	<i>10,667</i>	<i>-</i>	<i>10,667</i>	<i>11,647</i>	<i>-</i>	<i>11,647</i>
<i>Insurance and Company Law:</i>						
Companies Registration Office	16,500	-	16,500	16,200	-	16,200
Registry of Friendly Societies	50	-	50	45	-	45
<i>Subtotal:-</i>	<i>16,550</i>	<i>-</i>	<i>16,550</i>	<i>16,245</i>	<i>-</i>	<i>16,245</i>
<i>Trade, Competition and Market Rights:</i>						
Receipts under the Trade Marks Act, 1963 and Patents Act	8,700	-	8,700	9,000	-	9,000
Occasional Trading Licences	1	-	1	1	-	1
Competition and Consumer Protection Commission	412	-	412	508	-	508
Merger Notifications	400	-	400	320	-	320
<i>Subtotal:-</i>	<i>9,513</i>	<i>-</i>	<i>9,513</i>	<i>9,829</i>	<i>-</i>	<i>9,829</i>
<i>Other:</i>						
ODCE Legal	50	-	50	50	-	50
Miscellaneous	200	-	200	200	-	200
Enterprise Policy (a)	3,810	-	3,810	3,675	2,000	5,675
Competition and Consumer Protection Commission (b)	2,100	-	2,100	2,077	-	2,077
PIAB Superannuation	1,650	-	1,650	1,133	-	1,133
HSA Superannuation	720	-	720	306	-	306
Temporary Loan Guarantee Scheme	-	500	500	-	500	500
Expert Group on Future Skills Needs	490	-	490	507	-	507
Receipts from Pension-related Deduction on Public	5,750	-	5,750	5,103	-	5,103
<i>Subtotal:-</i>	<i>14,770</i>	<i>500</i>	<i>15,270</i>	<i>13,051</i>	<i>2,500</i>	<i>15,551</i>
Total :-	51,500	500	52,000	50,772	2,500	53,272

(a) Enterprise Policy shows amounts received from the Enterprise Agencies in relation to staff pension contributions. This figure was previously broken down under Intertrade Ireland, HSA, IDA, EI and SPI. Capital Receipts reflect ERDF reimbursements which will arise in 2019.

(b) Receipts under this line are in part-recoupment of the expenditure under Subhead C.8.

CULTURE, HERITAGE AND THE GAELTACHT

- I. Estimate of the amount required in the year ending 31 December 2019 for the salaries and expenses of the Office of the Minister for Culture, Heritage and the Gaeltacht including certain services administered by that Office, and for payment of certain subsidies and grants.

(a) by way of current year provision

Three hundred and thirty-seven million, one hundred and ninety-five thousand euro
(€337,195,000)

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

Seven hundred thousand euro
(€700,000)

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

	2018 Estimate			2019 Estimate			Change 2019 over 2018 %	
	Current	Capital	Total	Current	Capital	Total		
PROGRAMME EXPENDITURE								
A - CULTURE	137,571	29,730	167,301	148,728	41,730	190,458	14%	
B - HERITAGE	36,742	10,404	47,146	38,727	15,604	54,331	15%	
C - IRISH LANGUAGE, GAELTACHT AND ISLANDS ...	38,100	10,467	48,567	41,805	13,967	55,772	15%	
D - NORTH-SOUTH CO-OPERATION*	36,246	3,699	39,945	35,899	4,499	40,398	1%	
	Gross Total :-							
	248,659	54,300	302,959	265,159	75,800	340,959	13%	
Deduct :-								
E - APPROPRIATIONS-IN-AID	4,200	-	4,200	3,764	-	3,764	-10%	
	Net Total :-							
	244,459	54,300	298,759	261,395	75,800	337,195	13%	

Net Increase (€000) 38,436

Exchequer pay included in above net total

78,767

85,631 9%

Associated Public Service employees

1,910

1,952 2%

Exchequer pensions included in above net total

7,524

7,512 0%

Associated Public Service pensioners

447

456 2%

	2018 Estimate			2019 Estimate			Change 2019 over 2018 %	
	Current	Capital	Total	Current	Capital	Total		
ADMINISTRATION								
Functional split of Administrative Budgets, which are included in above Programme allocations.								
(i) SALARIES, WAGES AND ALLOWANCES	31,225	-	31,225	34,595	-	34,595	11%	
(ii) TRAVEL AND SUBSISTENCE	1,428	-	1,428	1,428	-	1,428	-	
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	987	-	987	987	-	987	-	
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	610	-	610	610	-	610	-	
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,342	644	1,986	1,342	645	1,987	-	
(vi) OFFICE PREMISES EXPENSES	775	-	775	775	-	775	-	
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	100	-	100	100	-	100	-	
	Gross Total :-							
	36,467	644	37,111	39,837	645	40,482	9%	

* Allocation is subject to the North-South Ministerial Council.

Subheads under which it is intended to apply the amount of €0.700 million in unspent 2018 appropriations to capital supply services.

	2018 Estimate		2019 Estimate		Change 2019 over 2018 %
	€000	€000	€000	€000	
Application of Deferred Surrender					
C.8 - ÚDARÁS NA GAELTACHTA - GRANTS FOR PROJECTS AND CAPITAL EXPENDITURE ON PREMISES	-	-	700	-	-
C.9 - ISLANDS	700	-	-	-	-
	700	-	700	-	-

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

A - CULTURE

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

Financial & Human Resource Inputs

Numbers		2018 Estimate			2019 Estimate		
2018	2019	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
137	156	6,560	-	6,560	7,714	-	7,714
		1,246	122	1,368	1,246	123	1,369
		40	-	40	40	-	40
244	172	1,265	351	1,616	1,315	351	1,666
		11,653	917	12,570	12,379	917	13,296
		11,550	-	11,550	12,500	-	12,500
		-	10,400	10,400	-	13,650	13,650
		4,000	-	4,000	4,600	-	4,600
58	54	67,920	293	68,213	73,957	1,045	75,002
154	159	12,438	1,108	13,546	13,001	1,108	14,109
93	96	7,085	478	7,563	7,347	478	7,825
27	27	3,820	14,202	18,022	3,840	16,200	20,040
161	170	9,144	858	10,002	9,689	858	10,547
		-	1	1	-	6,000	6,000
		850	-	850	1,100	-	1,100
		-	1,000	1,000	-	1,000	1,000
874	834	137,571	29,730	167,301	148,728	41,730	190,458
		35,439		35,439	39,040		39,040

* Funded from the National Lottery Licence transaction

Key Outputs and Public Service Activities

Key High Level Metrics

	2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
No. of individual artists to allocate funding to	563 (410)	550	600
No. of arts organisations to allocate funding to	500 (460)	500	600
No. of significant infrastructure projects to conclude	1 (1)	0	2
No. of projects for Screen Ireland to invest in	36 (36)	37	39

Legislation

	2017 Output Outturn	2018 Output Target	2019 Output Target
National Archives (Amendment) Bill			Irish Film Board (Amendment) Bill

Context and Impact indicators

	2015	2016	2017
1- Number of visitors to Cultural Institutions	4.6m	4.9m	5m
2- Aggregate output level of film and television production sector	2015- Not available	2016 - Approx. €1.05bn	2017 - Approx. €1.05bn
3- Participation level in arts/culture nationally (a) number (b) % of adult population	(a) 2.1m (b) 60%	(a) 2.1m (b) 60%	(a) 2.1m (b) 60%
4- Irish artists supported by Culture Ireland Programme (a) number of artists supported (b) total amount of grant-aid	(a) 300 (b) €2.5m	(a) 450 (b) €5m	(a) 450 (b) €3.5m

EQUALITY BUDGETING OBJECTIVES & PERFORMANCE INDICATORS

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

Key Outputs and Public Service Activities

Key High Level Metrics

Increase level of applications received with female talent* attached

Increase level of successful applications with female talent* attached

*Female talent refers to either female writers, producers or directors attached to the project

2018 Output Outturn (2018 Output Target)	2019 Output Target
+12% (+5%)	+5%
+7% (+5%)	+5%

Context and Impact Indicators

1- Number of Irish Film Board/ Screen Ireland applications received

2016	2017	2018
457	419	521

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

PROGRAMME EXPENDITURE

B - HERITAGE

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

Financial & Human Resource Inputs

Numbers	
2018	2019
427	487

14	14
----	----

441	501
-----	-----

B.1 - ADMINISTRATION - PAY	19,653	-	19,653	21,207	-	21,207
B.2 - ADMINISTRATION - NON-PAY	2,412	284	2,696	2,412	284	2,696
B.3 - GRANT FOR AN CHOMHAIRLE OIDHREACHTA (HERITAGE COUNCIL) (PART FUNDED BY NATIONAL LOTTERY)	3,689	2,688	6,377	3,900	2,688	6,588
B.4 - BUILT HERITAGE	1,264	1,774	3,038	1,364	2,474	3,838
B.5 - NATURAL HERITAGE (NATIONAL PARKS AND WILDLIFE SERVICE)	9,324	2,658	11,982	9,394	4,458	13,852
B.6 - IRISH HERITAGE TRUST	400	-	400	450	200	650
B.7 - BUILT HERITAGE INVESTMENT SCHEME	-	2,000	2,000	-	2,500	2,500
B.8 - PEATLANDS RESTORATION, CONSERVATION & MANAGEMENT	-	1,000	1,000	-	3,000	3,000

Programme Total:-
of which pay:-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
19,653	-	19,653	21,207	-	21,207
2,412	284	2,696	2,412	284	2,696
3,689	2,688	6,377	3,900	2,688	6,588
1,264	1,774	3,038	1,364	2,474	3,838
9,324	2,658	11,982	9,394	4,458	13,852
400	-	400	450	200	650
-	2,000	2,000	-	2,500	2,500
-	1,000	1,000	-	3,000	3,000
36,742	10,404	47,146	38,727	15,604	54,331
20,525	-	20,525	22,090	-	22,090

Key Outputs and Public Service Activities

Key High Level Metrics

No. of architectural inventory surveys to complete	2 (2)	3	2
Number of Special Protection Areas designated	0 (15)	15	15
Number of Special Areas of Conservation designated	163 (167)	100	100
Number of Natural Heritage Areas Designated (arising from 2014 NHA Review)	0 (25)	25	25
Number of designated raised bogs where conservation/restoration measures have commenced	0 (Minimum of 3)	Minimum of 3	Minimum of 3
Number of initiatives supported which promote peatlands community engagement, education and awareness	New Metric	Minimum of 3	Minimum of 3
No. of relocation sites developed for the relocation of turf cutters	New Metric	Minimum of 2	4
Number of payments made to work towards a total cessation of turf cutting on designated raised bog SAC and NHA sites	2,627 (2,668)	2,711	2,812
Number of Turf Deliveries made to work towards a total cessation of turf cutting on designated raised bog SAC and NHA sites	93 (90)	70	74
Number of Ministerial Consents granted for works at national monuments	New Metric	150	150
Number of Section 26 licence applications issued and managed	New Metric	700	800
Number of World Heritage Management and Stakeholder meetings held to progress Inscribed sites and Tentative lists	New Metric	13	10
Number of rescue excavations commissioned, and notifications and reported damage interventions to ensure Monument Protection	New Metric	350	350
Number of new and updated site entries uploaded to publically available Historic Wreck Viewer and Database	New Metric	1,200	500
Number of Archaeological Guidance Documents issued to assist in better protection of the archaeological heritage	New Metric	4	4
Number of excavation licence compliance measures undertaken	New Metric	30	30
Number of Archaeological Survey and Excavation Report files digitally scanned for permanent public archive preservation	New Metric	12,500	1,000
Number of archaeological site descriptions uploaded to publically accessible Historic Environment Viewer	New Metric	4,500	4,500
Number of monument survey tenders commissioned (monuments)	New Metric	5 (800 monuments)	5 (800 monuments)

Legislation

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
Heritage Bill.	Wildlife (Amendment) Bill. National Monuments Bill.	Wildlife (Amendment) Bill. National Monuments Bill.

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

Publish Documents

	<i>2017 Output Outturn</i>	<i>2018 Output Target</i>	<i>2019 Output Target</i>
.	National Raised Bog Special Area of Conservation Management Plan. National Biodiversity Action Plan 2017-2021.		Progress Report - National Peatlands Strategy. Consultation Paper - Review of the use of Peat in the Horticultural Industry.

Context and Impact indicators

1- Extent of European Commission infringement cases against Ireland

	<i>2015</i>	<i>2016</i>	<i>2017</i>
	1 (Peatlands infringement case) 1 (Special Area of Conservation Designation Programme Infringement case)	1 (Peatlands infringement case) 1 (Special Area of Conservation Designation Programme Infringement case)	1 (Peatlands infringement case) 1 (Special Area of Conservation Designation Programme Infringement case) 1 (Failure to transpose Directive 2014/52/EU)
2- Number of visitor services open to the public	8	9	10
3- Numbers of Structures and Monuments (a) protected/assisted through grants or other mechanisms (b) Ministerial recommendations for protection of structures	(a) 29 (b) 511	(a) 332 (b) 0	(a) 486 (b) 1,632

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

C - IRISH LANGUAGE, GAELTACHT AND ISLANDS

High Level Goal: To support the Irish language, to strengthen its use as the principal community language in the Gaeltacht and to assist the sustainable development of island communities

Financial & Human Resource Inputs

Numbers	
2018	2019
80	91

7	7
88	89

175	187
-----	-----

C.1 - ADMINISTRATION - PAY	
C.2 - ADMINISTRATION - NON-PAY	
C.3 - GAELTACHT SUPPORT SCHEMES	
C.4 - IRISH LANGUAGE SUPPORT SCHEMES (PART FUNDED BY NATIONAL LOTTERY) ...	
C.5 - AN COIMISINÉIR TEANGA ...	
C.6 - ÚDARÁS NA GAELTACHTA - ADMINISTRATION	
C.7 - ÚDARÁS NA GAELTACHTA - CURRENT PROGRAMME EXPENDITURE	
C.8 - ÚDARÁS NA GAELTACHTA - GRANTS FOR PROJECTS AND CAPITAL EXPENDITURE ON PREMISES	
C.9 - ISLANDS	
C.10 - 20 YEAR STRATEGY FOR THE IRISH LANGUAGE 2010 - 2030	

Programme Total:-
of which pay:-

Current	2018 Estimate		Current	2019 Estimate	
	Capital	Total		Capital	Total
€000	€000	€000	€000	€000	€000
3,898	-	3,898	4,413	-	4,413
1,006	119	1,125	1,006	119	1,125
6,390	2,322	8,712	7,370	2,522	9,892
4,200	382	4,582	4,650	682	5,332
738	-	738	810	-	810
9,237	-	9,237	9,442	-	9,442
3,350	-	3,350	3,850	-	3,850
-	7,000	7,000	-	9,000	9,000
6,631	644	7,275	7,064	1,644	8,708
2,650	-	2,650	3,200	-	3,200
38,100	10,467	48,567	41,805	13,967	55,772
9,854		9,854	10,558		10,558

Key Outputs and Public Service Activities

Key High Level Metrics

No. of strategic Gaeltacht projects approved for capital funding	3 (2)	2	3
No. of Gaeltacht Language Planning Areas to designate under Gaeltacht Act 2012 (with the assistance of Údarás na Gaeltachta)	3 (3)	10	10
No. of jobs created in the Gaeltacht	630 (530)	530	500
No. of jobs maintained in the Gaeltacht	7,503 (7,500)	7,500	7,800
No. of co-ops etc. funded	32 (33)	33	33
No. of Naíonraí funded/ No. of children attending Naíonraí	74/1,417 (74/1,100)	74/1,100	74/1,100
No. of Clubanna Óige funded/ No. attending Clubanna Óige	37/1,301 (39/1,350)	39/1,350	38/1,330
No. of lifeline island services, including ferry, cargo and air services	26 (24)	24	25
No. of courses funded under the Advanced Irish Language Skills Initiative	12 (13)	12	12
No. of foreign institutions funded to teach Irish	42 (43)	43	43

Legislation

2017 Output Outturn	2018 Output Target	2019 Output Target
	Official Languages (Amendment) Bill.	Official Languages (Amendment) Act.

Publish Documents

2017 Output Outturn	2018 Output Target	2019 Output Target
	Digital Plan for the Irish Language.	Digital Plan for the Irish Language.

Context and Impact indicators

	2015	2016	2017
1- Number attending Irish colleges in the Gaeltacht	24,020	26,024	25,782
2- Number of jobs created in the Gaeltacht	533	559	630
3- Number of jobs maintained in the Gaeltacht	7,268	7,348	7,503
4- Number of people using subsidised travel services to the offshore islands	436,152	459,168	462,206

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

D - NORTH-SOUTH CO-OPERATION

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

Financial & Human Resource Inputs

Numbers	
2018	2019
12	14
77	74
331	342
420	430

D.1 - ADMINISTRATION - PAY
D.2 - ADMINISTRATION - NON-PAY
D.3 - AN FORAS TEANGA (a) ...
D.4 - WATERWAYS IRELAND (a) ...

Programme Total:-
of which pay:-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,114	-	1,114	1,261	-	1,261
578	119	697	578	119	697
14,028	-	14,028	13,323	-	13,323
20,526	3,580	24,106	20,737	4,380	25,117
36,246	3,699	39,945	35,899	4,499	40,398
<i>15,697</i>		<i>15,697</i>	<i>16,252</i>		<i>16,252</i>

Key Outputs and Public Service Activities

Key High Level Metrics

Number of North South Ministerial Council Meetings held in each of the Language and Inland Waterways sectoral formats

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
0 (2)	2	2

Context and Impact indicators

- Number of registered boat users on waterways (% of waterways navigable in boating season)
- Number of organisations and festivals supported by Foras na Gaeilge
- Number of organisations supported by the Ulster-Scots Agency
- Number of joint projects supported by the two agencies of An Foras Teanga

2015	2016	2017
14,391 (98.6%)	14,548 (90%)	14,965 (90%)
438	446	428
209	279	374
3	4	3

(a) Allocation is subject to the approval of the North-South Ministerial Council.

Details of Appropriations-in-Aid

E. - APPROPRIATIONS-IN-AID:

- National Archives
- Miscellaneous Receipts
- Rents (incl. receipts from lettings of fishing rights, etc.)
- Services and Charges at National Parks and Wildlife Sites
- Receipts from Pension-related deduction on Public Service Remuneration

Total :-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
40	-	40	40	-	40
880	-	880	881	-	881
100	-	100	95	-	95
457	-	457	465	-	465
2,723	-	2,723	2,283	-	2,283
4,200	-	4,200	3,764	-	3,764

HOUSING, PLANNING AND LOCAL GOVERNMENT

- I. Estimate of the amount required in the year ending 31 December 2019 for the salaries and expenses of the Office of the Minister for Housing, Planning and Local Government, including grants to Local Authorities, grants and other expenses in connection with housing, water services, miscellaneous schemes, subsidies and grants.

**Three thousand, nine hundred and fifty million, three hundred and three thousand euro
(€3,950,303,000)**

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

	2018 Estimate*			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - HOUSING	762,780	1,185,419	1,948,199	965,292	1,335,680	2,300,972	18%
B - WATER SERVICES	665,016	531,458	1,196,474	623,780	684,780	1,308,560	9%
C - LOCAL GOVERNMENT	146,147	9,942	156,089	199,610	12,395	212,005	36%
D - PLANNING	49,928	18,416	68,344	63,822	95,735	159,557	133%
E - MET ÉIREANN	19,028	5,750	24,778	22,384	8,000	30,384	23%
Gross Total :-	1,642,899	1,750,985	3,393,884	1,874,888	2,136,590	4,011,478	18%
Deduct :-							
F - APPROPRIATIONS-IN-AID	63,266	-	63,266	59,175	2,000	61,175	-3%
Net Total :-	1,579,633	1,750,985	3,330,618	1,815,713	2,134,590	3,950,303	19%

Net Increase (€000)

619,685

Exchequer pay included in above net total

16,093
1,110

32,509	102%
1,460	32%

Exchequer pensions included in above net total

1,333
165

5,278	296%
304	84%

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	46,771	-	46,771	49,449	-	49,449	6%
(ii) TRAVEL AND SUBSISTENCE	1,171	-	1,171	1,309	-	1,309	12%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	2,165	-	2,165	2,316	-	2,316	7%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,187	-	1,187	1,334	-	1,334	12%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	4,357	6,200	10,557	7,589	7,500	15,089	43%
(vi) OFFICE PREMISES EXPENSES	1,431	1,300	2,731	1,597	3,000	4,597	68%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	50	-	50	38	-	38	-24%
(viii) RESEARCH (STATISTICS AND ECONOMICS)	125	-	125	226	-	226	81%
(ix) PROTECTED DISCLOSURES (INVESTIGATION SERVICES)	-	-	-	200	-	200	-
(x) RECRUITMENT & HR OPERATIONS	-	-	-	120	-	120	-
Gross Total :-	57,257	7,500	64,757	64,178	10,500	74,678	15%

* The 2018 Estimate includes a Supplementary Estimate of €130,000,000

** These figures include a number of Non-Commercial State Agencies (NCSAs) that are not in direct receipt of Exchequer funding but whose staff are included here.

III.

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

PROGRAMME EXPENDITURE

A - HOUSING

High Level Goal: To provide for a stable and sustainable supply of good quality housing

Financial & Human Resource Inputs

Numbers		2018 Estimate			2019 Estimate			
2018	2019	Current	Capital	Total	Current	Capital	Total	
		€000	€000	€000	€000	€000	€000	
238	245	A.1 - ADMINISTRATION - PAY	13,989	-	13,989	15,516	-	15,516
		A.2 - ADMINISTRATION - NON-PAY	3,046	1,113	4,159	4,049	1,680	5,729
		A.3 - LOCAL AUTHORITY HOUSING	114,586	681,670	796,256	-	747,471	747,471
		A.4 - SOCIAL HOUSING CURRENT EXPENDITURE PROGRAMME	-	-	-	154,886	-	154,886
		A.5 - RENTAL ACCOMMODATION SCHEME	134,338	-	134,338	134,300	-	134,300
		A.6 - HOUSING ASSISTANCE PAYMENT SCHEME	301,336	-	301,336	422,729	-	422,729
		A.7 - CAPITAL ASSISTANCE SCHEME	-	88,800	88,800	-	94,875	94,875
		A.8 - CAPITAL LOANS & SUBSIDY SCHEME	54,750	-	54,750	54,750	-	54,750
		A.9 - COMMUNAL FACILITIES#	-	500	500	-	500	500
		A.10 - MORTGAGE TO RENT	-	22,000	22,000	-	23,000	23,000
		A.11 - CAPITAL ADVANCE LEASING FACILITY	-	91,706	91,706	-	94,400	94,400
		A.12 - TRAVELLER ACCOMMODATION & SUPPORT	4,310	12,000	16,310	4,710	13,000	17,710
		A.13 - ACCOMMODATION FOR HOMELESS*	116,000	-	116,000	146,000	-	146,000
		A.14 - HOUSING FOR PEOPLE WITH A DISABILITY	345	-	345	345	-	345
		A.15 - ESTATE REGENERATION/REMEDIAL WORKS	-	61,000	61,000	-	71,750	71,750
		A.16 - ENERGY EFFICIENCY - RETROFITTING	-	35,080	35,080	-	30,454	30,454
		A.17 - REPAIR AND LEASING SCHEME	-	32,000	32,000	-	38,000	38,000
		A.18 - PRIVATE HOUSING GRANTS#	-	53,000	53,000	-	57,000	57,000
		A.19 - MORTGAGE ALLOWANCES	-	600	600	-	600	600
		A.20 - AFFORDABLE HOUSING/SHARED OWNERSHIP SUBSIDY	4,000	-	4,000	4,000	-	4,000
		A.21 - INFRASTRUCTURE FUND	-	75,000	75,000	-	130,000	130,000
		A.22 - PYRITE RESOLUTION BOARD	-	30,000	30,000	-	32,000	32,000
87	110	A.23 - HOUSING & SUSTAINABLE COMMUNITIES AGENCY	7,174	-	7,174	10,000	-	10,000
		A.24 - RESIDENTIAL TENANCIES BOARD	6,891	950	7,841	11,511	950	12,461
		A.25 - OTHER SERVICES	2,015	-	2,015	2,496	-	2,496
		Programme Total:-	762,780	1,185,419	1,948,199	965,292	1,335,680	2,300,972
		<i>of which pay:-</i>	<i>18,532</i>		<i>18,532</i>	<i>22,016</i>		<i>22,016</i>
325	355							

Part-funded by the National Lottery Licence transaction

* Includes Dormant Accounts Funding

Key Outputs and Public Service Activities

Key High Level Metrics

Total no. of social housing needs met

Total no. of social housing units to secure through Current Funded Programmes

No. of additional households to transfer from rent supplement to Rental Accommodation Scheme

Total no. of social housing units to secure through Social Housing Capital Programmes

Total no. of social housing units to secure through all Build Programmes

Total no. of social housing units to secure through Local Authority Build Programmes

Total no. of social housing units to secure through Approved Housing Body Build Programmes

No. of Special Needs Units to deliver under Capital Assistance Scheme

No. of units to deliver under the National Regeneration Programme

No. of Traveller Specific Units to deliver

No. of units to upgrade under retrofitting programme

No. of additional households to be supported by Housing Assistance Payments (HAP)

No. of Vacant social housing units to be refurbished and brought back to productive use

No. of properties repaired and brought into leasing under the Repair & Leasing Scheme

No. of grants to assist older people and people with disabilities to remain in their home for longer

No. of sustainable Exits from Homelessness

Infrastructure works carried out to enable the delivery of affordable homes on local authority owned sites

Total no. of housing units facilitated by the provision of new public infrastructure under the Local Infrastructure Housing Activation Fund

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
25,901 (21,050)	25,500	27,360
19,633 (16,600)	19,600	19,490
890 (1,000)	600	600
6,268 (4,450)	5,869	7,870
4,054 (3,200)	4,969	6,545
2,976 (2,350)	3,209	4,197
1,078 (850)	1,760	2,348
427 (375)	400	425
234 (150)	150	200
200 (90)	110	120
5,421 (12,500)	9,000	3,000
17,916 (15,000)	17,000	16,760
1,757 (766)	560	303
9 (150)	800	950
9,080 (9,000)	11,000	11,000
4,729 (3,000)	3,000	5,000
New Metric	400*	2,000*
New Metric	600	1,200

*Metric relates to serviced sites ready for construction to enable the delivery of 400 affordable homes in 2018 and 2,000 affordable homes in 2019.

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

Legislation

<i>2017 Output Outturn</i>	<i>2018 Output Target</i>	<i>2019 Output Target</i>
	Residential Tenancies (Amendment) Bill. Housing (Regulation of Approved Housing Bodies) Bill 2018.	Planning, Housing and Residential Tenancies (Miscellaneous Provisions) Bill.

Context and Impact indicators

- 1- No. of households whose housing needs have been met by the provision of the following social housing methods:

- (a) RAS (Transfers from rent supplement directly);
- (b) Housing Assistance Payment (HAP)
- (c) Traveller Specific accommodation;
- (d) Retrofitting of properties; and
- (e) Capital Assistance Scheme

	2015	2016	2017
(a)	1,836	1,256	890
(b)	5,680	12,075	17,916
(c)	61	59	200
(d)	15,191	11,303*	5,421**
(e)	382	331	427

*In addition, 2,308 vacant units were brought back to productive use.
** In addition, 1,757 units were brought back to productive use.

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

B - WATER

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

Financial & Human Resource Inputs

Numbers		2018 Estimate			2019 Estimate		
2018	2019	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
98	71	7,350	-	7,350	4,520	-	4,520
		1,255	458	1,713	1,157	480	1,637
		15,457	7,000	22,457	14,849	8,300	23,149
		24,000	20,000	44,000	24,000	23,000	47,000
		600,000	500,000	1,100,000	562,500	646,000	1,208,500
		16,500	-	16,500	16,500	-	16,500
		-	4,000	4,000	-	7,000	7,000
		420	-	420	220	-	220
		34	-	34	34	-	34
98	71	665,016	531,458	1,196,474	623,780	684,780	1,308,560
		8,650		8,650	8,714		8,714

Programme Total:-
of which pay:-

Key Outputs and Public Service Activities

Key High Level Metrics

	2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
Total Number of Private Group Water Schemes Paid Annual Subsidy	505 (500)	500	500
Total Number of Public Group Water Schemes Paid Annual Subsidy	149 (150)	150	145
Total Number of Private Well Grants Paid	3,584 (3,500)	3,650	3,900
Total Number of Septic Tank Grants Paid	62 (60)	70	125

Legislation

	2017 Output Outturn	2018 Output Target	2019 Output Target
Water Services Act 2017.			Water Environment (Abstractions) Bill 2019. Microbeads Bill 2019.

Publish Documents

	2017 Output Outturn	2018 Output Target	2019 Output Target
Multi-annual capital programme for Rural Water Programme.		River Basin Management Plan for Ireland 2018-2021. Water Services Policy Statement 2018-2025.	Funding of Multi-annual Rural Water Programme 2019-2021. Report of Working Group on the wider investment needs relating to rural water services. Climate Adaptation – Sectoral Adaptation Plan for Water Quality and Water Services.

Context and Impact indicators

	2015	2016	2017
1- % drinking water compliance with standards:			
(a) public water supply;	99.9%* 99.4%**	99.9%* 99.5%**	99.9%* 99.5%**
(b) public group water supply;	99.9%* 99.4%**	99.8%* 99.7%**	99.5% N/A**
(c) private group water supply.	97.3%* 99.5%**	96.1%* 99.4%**	96.7%* N/A**
2- National mean for unaccounted for water in public supplies	47%	45%	45%

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

* Microbiological standards compliance

** Chemical standards compliance

III.

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

PROGRAMME EXPENDITURE

C - LOCAL GOVERNMENT

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

Financial & Human Resource Inputs

Numbers	
2018	2019
92	106

C.1 - ADMINISTRATION - PAY	
C.2 - ADMINISTRATION - NON-PAY	
C.3 - LOCAL GOVERNMENT FUND	
C.4 - FIRE AND EMERGENCY SERVICES	
C.5 - FRANCHISE	
C.6 - OTHER SERVICES	

Programme Total:-
of which pay:-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
6,873	-	6,873	6,719	-	6,719
1,208	441	1,649	1,736	720	2,456
124,800	-	124,800	185,000	-	185,000
1,050	9,250	10,300	1,250	11,175	12,425
1,973	250	2,223	3,912	500	4,412
10,243	1	10,244	993	-	993
146,147	9,942	156,089	199,610	12,395	212,005
6,873		6,873	6,719		6,719

Key Outputs and Public Service Activities

Key High Level Metrics

To support the ongoing process of public service reform in the Local Government sector	Local authorities transitioned to MyPay (Local authority shared service) for superannuation Compliance rate by MyPay annual benefit statements to customers
To conduct an independent audit of bodies within the Local Government sector, in accordance with the statutory remit of the Local Government Audit Service	Local Government Audit Service audits of local authorities completed by end October

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
New Metric	New Metric	90%
New Metric	New Metric	90%
New Metric	New Metric	100%

Legislation

2017 Output Outturn	2018 Output Target	2019 Output Target
Electoral (Amendment) (Dáil Constituencies) Bill 2017.	Rates Bill.	European Parliament Elections (Amendment) Bill.

Publish Documents

2017 Output Outturn	2018 Output Target	2019 Output Target
Report of the Drogheda Boundary Review Committee. Cork Advisory Group report. Galway Advisory Group final report.		

Context and Impact indicators

	2015	2016	2017
1- Local authority Surplus/(Deficit) (after transfers from/(to) reserves) (€m)	2014-14,577	2015-8,880	2016-19,958
2- Number of local authority staff (WTE) at year-end	26,780	26,801	27,389
Number of incidents to which fire service mobilised - Total	39,442	39,084	40,111
3- Fire	26,387	26,587	26,910
Non-Fire	13,055	12,497	13,201

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

D - PLANNING

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

Financial & Human Resource Inputs

Numbers		2018 Estimate			2019 Estimate		
2018	2019	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
104	164	6,298	-	6,298	10,385	-	10,385
		1,335	488	1,823	2,700	1,120	3,820
152	152	16,761	483	17,244	18,088	460	18,548
1	1	3,745	-	3,745	5,582	-	5,582
		1,400	-	1,400	2,367	-	2,367
		360	-	360	420	-	420
		250	-	250	250	-	250
		210	-	210	135	-	135
		-	10,000	10,000	-	76,000	76,000
		-	6,000	6,000	-	-	-
		14,608	985	15,593	14,778	985	15,763
		1	-	1	3,549	16,500	20,049
		4,240	460	4,700	4,958	670	5,628
		610	-	610	500	-	500
		110	-	110	110	-	110
		49,928	18,416	68,344	63,822	95,735	159,557
257	317	19,082		19,082	25,321		25,321

Programme Total:-
of which pay:-

Key Outputs and Public Service Activities

Key High Level Metrics

	2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
No. of ministerial statutory observation submissions to issue	80 (65)	80	40
No. of development contribution scheme observation submissions to issue	2 (5)	4	0

Legislation

2017 Output Outturn	2018 Output Target	2019 Output Target
	Maritime Area and Foreshore (Amendment) Bill 2018.	Planning Bill with Legislative amendments for An Bord Pleanála. Planning (Short-term Lets) Bill.

Publish Documents

2017 Output Outturn	2018 Output Target	2019 Output Target
Draft National Planning Framework and National Land Management Strategy. Interim Guidelines for Planning Authorities on Statutory Plans, Renewable Energy and Climate Change. Towards a Marine Spatial Plan - Roadmap for the Development of Ireland's First Marine Spatial Plan.	Targeted revision of Rural Housing Guidelines. Development Plan Guidelines. National Planning Framework. National Report on Unfinished Housing Developments. Water Services Guidelines. Targeted revision of Wind Energy Guidelines. Urban Development and Building Heights Guidelines for Planning Authorities. National Marine Planning Framework - Baseline Report.	Development Plan Guidelines. Childcare Facilities Guidelines. Rural Enterprise Guidelines. Draft National Marine Planning Framework and Environmental Assessments.

Context and Impact indicators

	2015	2016	2017
1- Number of sets of statutory planning guidelines issued.	1	2	0
2- Strategic Infrastructure cases (An Bord Pleanála)			
(a) processed	(a) 46	(a) 44	(a) 38
(b) on hand at year end	(b) 41	(b) 45	(b) 48
3- Strategic Housing Development cases (An Bord Pleanála)			
(a) Pre-applications decided			(a) 25
(b) Pre-applications on hand at year end			(b) 11
(c) Applications decided	N/A	N/A	(c) 0
(d) Applications on hand at year end			(d) 13
4- Total number of cases on hand at year end (An Bord Pleanála)	N/A	762	1,189
5- Completion rate for reaching a final decision on a planning application within the 18 week statutory timeframe (An Bord Pleanála)	N/A	79%	64%
Consent Applications (Foreshore):			
a) Pre-Application Consultations	N/A	57	54
b) Ministerial Determinations		30	23
Estate Management (Foreshore):			
7- Rent Reviews	N/A	32	44

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

E - MET ÉIREANN

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

Financial & Human Resource Inputs

Numbers	
2018	2019
181	194

E.1 - ADMINISTRATION - PAY	12,261	-	12,261	12,309	-	12,309
E.2 - ADMINISTRATION - NON-PAY	3,642	5,000	8,642	5,087	6,500	11,587
E.3 - SUBS TO INTERNATIONAL METEOROLOGICAL ORGANISATIONS	3,000	-	3,000	4,838	-	4,838
E.4 - FLOOD FORECASTING AND WARNING SERVICE	125	750	875	150	1,500	1,650

181	194
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Programme Total:-
of which pay:-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
12,261	-	12,261	12,309	-	12,309
3,642	5,000	8,642	5,087	6,500	11,587
3,000	-	3,000	4,838	-	4,838
125	750	875	150	1,500	1,650
19,028	5,750	24,778	22,384	8,000	30,384
12,261		12,261	12,309		12,309

Key Outputs and Public Service Activities

Key High Level Metrics

No. of new customers to add to the MetWeb Meteorological Product delivery portal	0 (2)	4	2
Number of years of gridded rainfall and temperature datasets available online	New Metric	55	56
Automatic Climate Stations to be installed	2 (2)	25	33

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
0 (2)	4	2
New Metric	55	56
2 (2)	25	33

Context and Impact indicators

- Terminal Aerodrome Forecasts:
 - Timeliness*
 - Accuracy**
- Accuracy of HIRLAM NWP model:***
 - 24 hour forecast
 - 48 hour forecast
- Weather Observations:
 - METAR timeliness*
 - SYNOP timeliness****
 - SYNOP availability*****

	2015	2016	2017
(a) Timeliness*	95.7%	95.1%	86.6%
(b) Accuracy**	85.3%	86.31%	85.65%
(a) 24 hour forecast	12.84	12.34	10.26
(b) 48 hour forecast	17.58	17.08	15.35
(a) METAR timeliness*	97.7%	97.9%	97.6%
(b) SYNOP timeliness****	99.9%	99.9%	99.94%
(c) SYNOP availability*****	99.3%	99.75%	99.85%

*Target 90%

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

***Shows the root mean square error (RMSE) verification of the HIRLAM (i.e. High resolution Local Area Model used by Met Éireann in the production of weather forecasts) 500hPa pressure level against upper air. Lower error means better forecast.

****EUMETNET quality monitoring. EUMETNET is a cooperative association of 29 European national meteorological services. Target 95%.

*****EUMETNET quality monitoring. SYNOP Availability Target is 95%.

Details of Appropriations-in-Aid

F. - APPROPRIATIONS-IN-AID:

- Fees payable by Local Authorities, etc., for audit of their accounts
- Receipt from the Social Insurance Fund in respect of premises occupied in connection with Social Insurance (Social Welfare (Consolidation) Act, 2005)
- MÉT Éireann Receipts
- Miscellaneous Receipts
- Foreshore Receipts
- OSI
- Receipts from Pension-related Deduction on Public Service Remuneration
- ERDF Receipts Interreg v Environment Measure
- Dormant Accounts Fund - Housing First Implementation

Total :-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,885	-	1,885	1,910	-	1,910
741	-	741	741	-	741
10,530	-	10,530	10,200	-	10,200
200	-	200	200	-	200
2,100	-	2,100	2,100	-	2,100
390	-	390	364	-	364
47,420	-	47,420	40,660	-	40,660
-	-	-	-	2,000	2,000
-	-	-	3,000	-	3,000
63,266	-	63,266	59,175	2,000	61,175

Estimate of Income and Expenditure of the Local Government Fund

	2018 Estimate			2019 Estimate			Change 2019 Over 2018
	Current	Capital	Total	Current	Capital	Total	
Income:	€000	€000	€000	€000	€000	€000	%
Local Property Tax	470,000	-	470,000	470,000	-	470,000	-
Payment from the Exchequer	124,800	-	124,800	185,000	-	185,000	48%
Total Income :-	594,800	-	594,800	655,000	-	655,000	10%
Expenditure:							
Local Property Tax Allocation	427,100	77,000	504,100	426,000	77,000	503,000	-
Other Miscellaneous Schemes	69,600	-	69,600	96,000	-	96,000	38%
Local Authority Rates payments	47,000	-	47,000	47,000	-	47,000	-
Total Expenditure :-	543,700	77,000	620,700	569,000	77,000	646,000	4%
Excess of Income over Expenditure	51,100	(77,000)	(25,900)	86,000	(77,000)	9,000	-
Balance of Fund at 31 December 2017	78,000	-	78,000	-	-	-	-
Balance of Fund at 31 December 2018 (projected)	52,100	-	52,100	-	-	-	-
Balance of Fund at 31 December 2019 (projected)				61,100	-	61,100	-

ARMY PENSIONS

- I. Estimate of the amount required in the year ending 31 December 2019 for retired pay, pensions, compensation, allowances and gratuities payable under sundry statutes to or in respect of members of the Defence Forces and certain other Military Organisations, etc., and for sundry contributions and expenses in connection therewith; for certain extra-statutory children's allowances and other payments and for sundry grants.

**Two hundred and forty-four million, one hundred and thirty-three thousand euro
(€244,133,000)**

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

	2018 Estimate*			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - PROVISION FOR DEFENCE FORCES' PENSION BENEFITS	242,633	-	242,633	249,133	-	249,133	3%
Gross Total :-	242,633	-	242,633	249,133	-	249,133	3%
<i>Deduct :-</i>							
B - APPROPRIATIONS-IN-AID	5,000	-	5,000	5,000	-	5,000	-
Net Total :-	237,633	-	237,633	244,133	-	244,133	3%

Net Increase (€000) 6,500

<i>Exchequer pay included in above net total</i>	67	67	-
<i>Associated Public Service employees</i>	1	1	-
<i>Exchequer pensions included in above net total</i>	237,526	243,966	3%
<i>Associated Public Service pensioners **</i>	13,224	13,307	1%

	2018 Estimate*			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	70	-	70	70	-	70	-
Gross Total :-	70	-	70	70	-	70	-

* The 2018 Estimate includes a Supplementary Estimate of €3,500,000.

** Some pensioners are in receipt of both an occupational pension and a disablement pension and are therefore included twice.

III.

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

PROGRAMME EXPENDITURE

A - PROVISION FOR DEFENCE FORCES' PENSION BENEFITS

High Level Goal: To provide for the military defence of the State, contribute to national and international peace and security and fulfil all other roles assigned by Government

Financial & Human Resource Inputs

Numbers *		2018 Estimate			2019 Estimate		
2018	2019	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
1	1	70	-	70	70	-	70
12,112	12,229	233,937	-	233,937	239,488	-	239,488
1,063	1,030	8,246	-	8,246	9,000	-	9,000
28	28	267	-	267	250	-	250
21	20	73	-	73	225	-	225
13,225	13,308	40	-	40	100	-	100
		242,633	-	242,633	249,133	-	249,133
		70	-	70	70	-	70

* Some pensioners are in receipt of both an occupational pension and a disablement pension and are therefore included twice.

Key Outputs and Public Service Activities

Key High Level Metrics

No. of cases processed (management and administration of Defence Forces superannuation code, including the processing and payment of benefits).

No. of cases processed (management and administration of Defence Forces occupational injuries code, including the processing and payment of benefits, and other miscellaneous pensions matters).

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
12,834 (12,750)	12,940	13,250
1,418 (1,380)	1,415	1,390

Publish Documents

2017 Output Outturn	2018 Output Target	2019 Output Target
2016 Annual Report on Defence Forces Superannuation Schemes	2017 Annual Report on Defence Forces Superannuation Schemes	2018 Annual Report on Defence Forces Superannuation Schemes

Context and Impact indicators

1- Number of pension accounts in payment at year end

2015	2016	2017
12,781	12,909	13,071

Details of Appropriations-in-Aid

		2018 Estimate			2019 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
B -	APPROPRIATIONS-IN-AID:						
1.	Contributions to Defence Forces Spouses' and Children's Pension Schemes	3,347	-	3,347	3,347	-	3,347
2.	Contributions to Defence Forces Contributory (Main) Pensions Schemes	1,500	-	1,500	1,500	-	1,500
3.	Recoveries of overpayments	40	-	40	40	-	40
4.	Payments received in respect of transferred service	40	-	40	40	-	40
5.	Miscellaneous	70	-	70	70	-	70
6.	Receipts from Pension-related Deduction on Public Service Remuneration	3	-	3	3	-	3
Total :-		5,000	-	5,000	5,000	-	5,000

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DEFENCE

- I. Estimate of the amount required in the year ending 31 December 2019 for the salaries and expenses of the Office of the Minister for Defence, including certain services administered by that Office; for the pay and expenses of the Defence Forces; and for payment of certain grants.

**Seven hundred and thirty-five million, three hundred and thirteen thousand euro
(€735,313,000)**

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

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - DEFENCE POLICY AND SUPPORT, MILITARY CAPABILITIES AND OPERATIONAL OUTPUTS	630,348	77,000	707,348	652,048	106,000	758,048	7%
Gross Total :-	630,348	77,000	707,348	652,048	106,000	758,048	7%
Deduct :-							
B - APPROPRIATIONS-IN-AID	19,285	1,250	20,535	21,485	1,250	22,735	11%
Net Total :-	611,063	75,750	686,813	630,563	104,750	735,313	7%
Net Increase (€000)							48,500
Exchequer pay included in above net total			495,877			513,747	4%
Associated Public Service employees			10,440			10,440	-
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	18,800	-	18,800	18,900	-	18,900	1%
(ii) TRAVEL AND SUBSISTENCE	650	-	650	650	-	650	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	315	-	315	315	-	315	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	600	60	660	600	60	660	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,485	390	2,875	2,485	390	2,875	-
(vi) OFFICE PREMISES EXPENSES	950	-	950	950	-	950	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	190	-	190	190	-	190	-
Gross Total :-	23,990	450	24,440	24,090	450	24,540	-

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

PROGRAMME EXPENDITURE

A - DEFENCE POLICY AND SUPPORT, MILITARY CAPABILITIES AND OPERATIONAL OUTPUTS

High Level Goal: To provide for the military defence of the State, contribute to national and international peace and security and fulfil all other roles assigned by Government

Financial & Human Resource Inputs

Numbers		2018 Estimate			2019 Estimate		
2018	2019	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
354	354	18,800	-	18,800	18,900	-	18,900
		5,190	450	5,640	5,190	450	5,640
9,514	9,514	428,209	-	428,209	446,709	-	446,709
		39,680	-	39,680	41,202	-	41,202
		2,150	-	2,150	2,150	-	2,150
18	18						
		1,250	-	1,250	1,250	-	1,250
550	550	30,600	-	30,600	26,000	-	26,000
		5,000	51,000	56,000	5,000	70,000	75,000
		16,810	50	16,860	16,810	50	16,860
		7,790	2,000	9,790	7,790	6,400	14,190
		10,500	2,000	12,500	11,000	2,000	13,000
		11,980	1,200	13,180	11,980	2,000	13,980
		9,100	14,200	23,300	9,100	19,000	28,100
		13,360	620	13,980	13,360	620	13,980
		5,634	4,940	10,574	5,800	4,940	10,740
		2,100	50	2,150	2,100	50	2,150
		3,200	-	3,200	3,378	-	3,378
		2,870	130	3,000	6,870	130	7,000
		990	10	1,000	990	10	1,000
		900	-	900	900	-	900
		5,000	-	5,000	5,000	-	5,000
4	4	3,176	-	3,176	3,500	-	3,500
		1,300	-	1,300	1,747	-	1,747
		3,890	350	4,240	4,390	350	4,740
		869	-	869	932	-	932
		630,348	77,000	707,348	652,048	106,000	758,048
10,440	10,440	509,250		509,250	528,820		528,820

Programme Total:-
of which pay:-

Key Outputs and Public Service Activities

Key High Level Metrics

PDF strength as a percentage of PDF establishment (9,500)

Army Reserve and Naval Service Reserve effective strength as a percentage of establishment (4,069)

Meet Aid to the Civil Power requests for support*

Meet requests for approved Aid to the Civil Authority support*

Meet Government requirements for overseas peace support and crisis management operations*

Deliver Naval Service fishery protection patrol days in line with Control Plan agreed with Sea-Fisheries Protection Authority

Deliver Air Corps fishery protection maritime air patrols in line with Control Plan agreed with Sea-Fisheries Protection Authority

% of White Paper Projects initiated

Number of meetings of the Government Task Force on Emergency Planning

Number of meetings of the civil-military High Level Planning and Procurement Group

	2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
	97%: 9,173 (95%-100%)	95%-100%	95%-100%
	46%: 1,856 (57%-65%)	57%-65%	57%-65%
	100% (100%)	100%	100%
	100% (100%)	100%	100%
	100% (100%)	100%	100%
	100%: 1,091 (100% of Plan Target)	100% of Plan Target	100% of Plan Target
	100%: 227 (100% of Plan Target)	100% of Plan Target	100% of Plan Target
	New Metric	50%	Not Yet Available**
	New Metric	6	6
	New Metric	8	10

*Based on existing levels of service parameters

**Dependent on outcome of White Paper Update (due for publication in 2019)

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

Legislation	2017 Output Outturn	2018 Output Target	2019 Output Target
		Defence Forces (Evidence) Bill ¹ . Defence (Amendment) Bill. Red Cross Bill.	Defence Forces (Evidence) Bill. Defence (Amendment) Bill. Red Cross Bill.

Publish Documents	2017 Output Outturn	2018 Output Target	2019 Output Target
	Strategic Emergency Management (SEM): National Structures and Framework. Revised National Risk Assessment for Ireland.	1st White Paper Update.	Strategic Emergency Management Guideline 3 – Critical Infrastructure Resilience. Review National Risk Management Process. 1st White Paper Update.

¹Name of the Bill amended from Defence Forces (Forensic Evidence) Bill to Defence Forces (Evidence) Bill

Context and Impact indicators

	2016	2017	2018*
1- Percentage of PDF personnel who served overseas (aggregate number as a percentage of PDF personnel)	16%	18%	19%**
2- Average number of PDF personnel deployed overseas (Average number serving overseas)	479	618	616**
3- Explosive Ordnance Disposal (EOD) call-outs	96	100	51
4- Naval Service Vessel Patrol Days	1,376	1,408	1,112
5- Air Corps Operational Flight Hours (Total)	4,287	3,572	3,520
6- Number of MOUs and SLAs in place with other Government Departments and Agencies	28	29	28
7- Number of Parliamentary Questions answered	658	1,134	969**
8- Number of inductions to the Permanent Defence Force	690	751	625**
9- Number of participants on Civil Defence courses, seminars and exercises	3,876	3,265	3,227**

*Figures correct as of 31st October unless indicated otherwise

**Figures as available at the end of November 2018

Details of Appropriations-in-Aid

	2018 Estimate			2019 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
B - APPROPRIATIONS-IN-AID:						
1. Receipts from United Nations in respect of overseas allowances, etc.	4,313	-	4,313	6,013	-	6,013
2. Receipts from EU in respect of fishery protection costs	-	-	-	-	-	-
3. Receipts from banks and other organisations	1,300	-	1,300	1,300	-	1,300
4. Receipts from occupation of official quarters	140	-	140	140	-	140
5. Receipts from rations on repayment	900	-	900	900	-	900
6. Receipts from other issues on repayment	20	-	20	20	-	20
7. Receipts for aviation fuel	40	-	40	40	-	40
8. Receipts on discharge by purchase	50	-	50	50	-	50
9. Lands and premises :-						
(a) Rents, etc.	462	-	462	462	-	462
(b) Sales	-	1,250	1,250	-	1,250	1,250
10. Sale of surplus stores	100	-	100	100	-	100
11. Refunds in respect of services of seconded personnel	50	-	50	50	-	50
12. Miscellaneous	300	-	300	300	-	300
13. Receipts from Pension-related Deduction on Public Service Remuneration	11,610	-	11,610	11,610	-	11,610
14. Dormant Accounts Fund	-	-	-	500	-	500
Total :-	19,285	1,250	20,535	21,485	1,250	22,735

The following military forces will be provided:

Army

Special Forces	1	Ranger Company
Manoeuvre	1	Armoured Reconnaissance Squadron
	1	Mechanised Light Infantry Company
	2	Infantry Brigades
	7	Infantry Battalion (4+3)
	2	Cavalry Reconnaissance Squadron
	2	Artillery Regiment
	2	Field Engineering Company
	2	Communication & Information Systems Company
	2	Military Police Company
	2	Transport Company

Naval Service

Patrol and Coastal Combatants	8	P 31 LÉ Eithne
		P 41 LÉ Orla
		P 42 LÉ Ciara
		P 51 LÉ Roisin
		P 52 LÉ Niamh
		P 61 LÉ Samuel Beckett
		P 62 LÉ James Joyce
		P 63 LÉ William Butler Yeats
		[P 64 LÉ George Bernard Shaw (to be commissioned in 2019)]
Other	1	Naval Service Fishery Monitoring Centre
	1	Naval Service Diving Unit

Air Corps

Maritime Patrol	2	CASA SA/MPA
Light	5	Cessna FR-172H
Training	8	Pilatus PC/9M
Personnel Transport	1	Learjet 45
Rotary	6	Augusta Westland 139
	2	Eurocopter EC135 P2
Garda Air Support Unit (GASU)	1	P254 Defender
	2	Eurocopter EC135 T2

Army Reserve

Manoeuvre	6	Cavalry Troop
	2	Mechanised Light Infantry Platoon
	23	Infantry Company
	4	Artillery Battery
	2	Engineering Platoon
	2	Military Police Company
	2	Transport Company
	2	Medical Detachment

Naval Service Reserve

	4	NSR Units
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EMPLOYMENT AFFAIRS AND SOCIAL PROTECTION

- I. Estimate of the amount required in the year ending 31 December 2019 for the salaries and expenses of the Office of the Minister for Employment Affairs and Social Protection, for certain services administered by that Office, for payments to the Social Insurance Fund and for certain grants.

(a) by way of current year provision

Ten thousand, five hundred and ninety nine million, seven hundred and seventy-three thousand euro
(€10,599,773,000)

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

One million euro
(€1,000,000)

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Employment Affairs and Social Protection.

	2018 Estimate **			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
PROGRAMME EXPENDITURE							
A - SOCIAL ASSISTANCE SCHEMES, SERVICES, ADMINISTRATION AND PAYMENT TO SOCIAL INSURANCE FUND:							
- Administration	547,200	10,000	557,200	555,517	14,000	569,517	2%
- Pensions	1,020,500	-	1,020,500	1,022,075	-	1,022,075	-
- Working Age - Income Supports	2,613,475	-	2,613,475	2,384,595	-	2,384,595	-9%
- Working Age - Employment Supports	770,930	-	770,930	723,540	-	723,540	-6%
- Illness, Disability and Carers	2,812,040	-	2,812,040	2,941,220	-	2,941,220	5%
- Children	2,616,370	-	2,616,370	2,635,560	-	2,635,560	1%
- Supplementary Payments, etc.	578,915	-	578,915	549,766	-	549,766	-5%
- Subvention to the Social Insurance Fund	-	-	-	-	-	-	-
Gross Total :-	10,959,430	10,000	10,969,430	10,812,273	14,000	10,826,273	-
Deduct :-							
B - APPROPRIATIONS-IN-AID	203,305	-	203,305	226,500	-	226,500	-
Net Total :-	10,756,125	10,000	10,766,125	10,585,773	14,000	10,599,773	-

Net Decrease (€000)

(166,352)

Exchequer pay included in above net total

Associated Public Service employees

295,958
6,235

298,922	1%
6,046	-3%

Exchequer pensions included in above net total

Associated Public Service pensioners

395
72

533	35%
74	3%

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

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	299,873	-	299,873	303,890	-	303,890	1%
(ii) TRAVEL AND SUBSISTENCE	4,500	-	4,500	5,000	-	5,000	11%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	11,467	-	11,467	15,687	-	15,687	37%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	15,800	-	15,800	16,400	-	16,400	4%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	43,519	6,900	50,419	52,790	8,800	61,590	22%
(vi) OFFICE PREMISES EXPENSES	15,800	2,900	18,700	14,950	5,000	19,950	7%
(vii) CONSULTANCY SERVICES	800	-	800	2,100	-	2,100	163%
(viii) PAYMENTS FOR AGENCY SERVICES	141,141	-	141,141	128,500	-	128,500	-9%
(ix) eGOVERNMENT RELATED PROJECTS	14,300	200	14,500	16,200	200	16,400	13%
Gross Total :-	547,200	10,000	557,200	555,517	14,000	569,517	2%

Total Expenditure on Social Protection

	2018 Estimate			2019 Estimate			Change 2019 over 2018 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
(1) VOTE 37: SOCIAL PROTECTION							
Gross Total :-	10,959,430	10,000	10,969,430	10,812,273	14,000	10,826,273	-1%
Less: Payment to the Social Insurance Fund under Section 9(9)(a) of the Social Welfare Consolidation Act 2005	-	-	-	-	-	-	-
Administration expenses recovered by Vote 37 from the Social Insurance Fund	113,940	-	113,940	131,930	-	131,930	16%
Subtotal:-	10,845,490	10,000	10,855,490	10,680,343	14,000	10,694,343	-1%
(2) SOCIAL INSURANCE FUND	9,476,131	-	9,476,131	9,803,181	-	9,803,181	3%
(3) TOTAL EXPENDITURE - VOTE 37 and SIF (1) + (2)	20,321,621	10,000	20,331,621	20,483,524	14,000	20,497,524	1%
TOTAL EXPENDITURE BROKEN DOWN BY ADMINISTRATION AND PROGRAMME							
ADMINISTRATION*	639,393	10,000	649,393	651,608	14,000	665,608	2%
PENSIONS	7,759,885	-	7,759,885	8,041,130	-	8,041,130	4%
WORKING AGE - INCOME SUPPORTS	3,422,775	-	3,422,775	3,193,760	-	3,193,760	-7%
WORKING AGE - EMPLOYMENT SUPPORTS	770,930	-	770,930	723,540	-	723,540	-6%
ILLNESS, DISABILITY AND CARERS	4,267,115	-	4,267,115	4,410,390	-	4,410,390	3%
CHILDREN	2,636,365	-	2,636,365	2,656,970	-	2,656,970	1%
SUPPLEMENTARY PAYMENTS, ETC	825,158	-	825,158	806,126	-	806,126	-2%
Total Expenditure :-	20,321,621	10,000	20,331,621	20,483,524	14,000	20,497,524	1%

Programmes under which it is intended to apply the amount of €1 million in unspent 2018 appropriations to capital supply services.

	2018 Estimate	2019 Estimate
	<i>Application of Deferred Surrender</i>	
	€000	€000
A.2 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	500	-
A.2 - OFFICE PREMISES EXPENSES	500	1,000

* Total Expenditure on Employment Affairs and Social Protection Administration includes payments to other Votes and payment for An Post Agency Services from the Social Insurance Fund.

** The 2018 estimate includes a Supplementary Estimate of €139,000,000.

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

PROGRAMME EXPENDITURE

A - SOCIAL ASSISTANCE SCHEMES, SERVICES, ADMINISTRATION AND PAYMENT TO SOCIAL INSURANCE FUND

High Level Goal: Place the client at the centre of all the Department's activities by providing targeted income support, training referral and employment services as required, based on individual needs and circumstances, and attain better outcomes in tackling poverty.

Financial & Human Resource Inputs

Numbers		2018 Estimate			2019 Estimate			
2018	2019	Current	Capital	Total	Current	Capital	Total	
		€000	€000	€000	€000	€000	€000	
6,235	6,046	- ADMINISTRATION:						
		A.1 - ADMINISTRATION - PAY	299,873	-	299,873	303,890	-	303,890
		A.2 - ADMINISTRATION - NON-PAY	247,327	10,000	257,327	251,627	14,000	265,627
		Subtotal:-	547,200	10,000	557,200	555,517	14,000	569,517
		- PENSIONS:						
		A.3 - STATE PENSION (NON-CONTRIBUTORY)	1,020,500	-	1,020,500	1,022,075	-	1,022,075
		Subtotal:-	1,020,500	-	1,020,500	1,022,075	-	1,022,075
		- WORKING AGE - INCOME SUPPORTS:						
		A.4 - JOBSEEKER'S ALLOWANCE	1,839,950	-	1,839,950	1,606,770	-	1,606,770
		A.5 - ONE-PARENT FAMILY PAYMENT	510,650	-	510,650	527,700	-	527,700
		A.6 - WIDOWS/ WIDOWERS/ SURVIVING CIVIL PARTNER'S (NON-CONTRIBUTORY) PENSION	14,300	-	14,300	13,670	-	13,670
		A.7 - DESERTED WIFE'S ALLOWANCE	1,180	-	1,180	955	-	955
		A.8 - BASIC SUPPLEMENTARY WELFARE ALLOWANCE PAYMENTS	114,000	-	114,000	106,540	-	106,540
		A.9 - FARM ASSIST	74,135	-	74,135	72,050	-	72,050
		A.10 - EXCEPTIONAL AND URGENT NEEDS PAYMENTS	43,800	-	43,800	38,775	-	38,775
		A.11 - OTHER WORKING AGE - INCOME SUPPORTS ..	15,460	-	15,460	18,135	-	18,135
		Subtotal:-	2,613,475	-	2,613,475	2,384,595	-	2,384,595
		- WORKING AGE - EMPLOYMENT SUPPORTS:						
		A.12 - COMMUNITY EMPLOYMENT PROGRAMME	348,050	-	348,050	345,115	-	345,115
		A.13 - RURAL SOCIAL SCHEME	49,440	-	49,440	53,115	-	53,115
		A.14 - TÚS	107,550	-	107,550	95,000	-	95,000
		A.15 - JOB INITIATIVE	16,870	-	16,870	17,490	-	17,490
		A.16 - BACK TO WORK ENTERPRISE ALLOWANCE	91,450	-	91,450	70,360	-	70,360
		A.17 - YOUTH EMPLOYMENT SUPPORT SCHEME	250	-	250	5,000	-	5,000
		A.18 - BACK TO EDUCATION ALLOWANCE	79,200	-	79,200	61,670	-	61,670
		A.19 - BACK TO WORK FAMILY DIVIDEND	21,000	-	21,000	21,270	-	21,270
		A.20 - JOBSPLUS	23,650	-	23,650	20,200	-	20,200
		A.21 - LOCAL EMPLOYMENT SERVICE	18,300	-	18,300	19,300	-	19,300
		A.22 - JOBS CLUBS	5,400	-	5,400	5,400	-	5,400
		A.23 - OTHER WORKING AGE - EMPLOYMENT SUPPORTS	9,770	-	9,770	9,620	-	9,620
		Subtotal:-	770,930	-	770,930	723,540	-	723,540
		- ILLNESS, DISABILITY AND CARERS:						
		A.24 - DISABILITY ALLOWANCE	1,591,000	-	1,591,000	1,649,990	-	1,649,990
		A.25 - BLIND PENSION	13,370	-	13,370	13,625	-	13,625
		A.26 - CARER'S ALLOWANCE	795,900	-	795,900	837,360	-	837,360
		A.27 - DOMICILIARY CARE ALLOWANCE	170,000	-	170,000	182,235	-	182,235
		A.28 - CARER'S SUPPORT GRANT	204,290	-	204,290	217,930	-	217,930
		A.29 - DISABILITY ACTIVATION SUPPORTS	15,390	-	15,390	15,360	-	15,360
		A.30 - WAGE SUBSIDY SCHEME	22,090	-	22,090	24,720	-	24,720
		Subtotal:-	2,812,040	-	2,812,040	2,941,220	-	2,941,220
		- CHILDREN:						
		A.31 - CHILD BENEFIT	2,098,900	-	2,098,900	2,097,460	-	2,097,460
		A.32 - WORKING FAMILY PAYMENT	410,900	-	410,900	416,440	-	416,440
		A.33 - BACK-TO-SCHOOL CLOTHING AND FOOTWEAR ALLOWANCE	48,080	-	48,080	56,270	-	56,270
		A.34 - SCHOOL MEALS SCHEME	51,000	-	51,000	57,600	-	57,600
		A.35 - CHILD RELATED PAYMENTS	7,490	-	7,490	7,790	-	7,790
		Subtotal:-	2,616,370	-	2,616,370	2,635,560	-	2,635,560
		- SUPPLEMENTARY PAYMENTS, AGENCIES AND MISCELLANEOUS SERVICES:						
		A.36 - RENT SUPPLEMENT	175,900	-	175,900	132,395	-	132,395
		A.37 - TELEPHONE SUPPORT ALLOWANCE	4,399	-	4,399	7,540	-	7,540
		A.38 - HOUSEHOLD BENEFITS PACKAGE	86,621	-	86,621	89,873	-	89,873
		A.39 - FREE TRAVEL	87,300	-	87,300	95,000	-	95,000
		A.40 - FUEL ALLOWANCE	155,600	-	155,600	150,292	-	150,292
		A.41 - GRANT TO THE CITIZENS INFORMATION BOARD	56,600	-	56,600	59,260	-	59,260
		A.42 - MISCELLANEOUS SERVICES	12,015	-	12,015	14,916	-	14,916
		A.43 - LOW PAY COMMISSION	480	-	480	490	-	490
		Subtotal:-	578,915	-	578,915	549,766	-	549,766
		- SUBVENTION TO THE SOCIAL INSURANCE FUND:						
		A.44 - PAYMENT TO THE SOCIAL INSURANCE FUND UNDER SECTION 9(9) (a) OF THE SOCIAL WELFARE CONSOLIDATION ACT 2005	-	-	-	-	-	-
		Subtotal:-	-	-	-	-	-	-
		Programme Total:-	10,959,430	10,000	10,969,430	10,812,273	14,000	10,826,273

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

A - SOCIAL ASSISTANCE SCHEMES, SERVICES, ADMINISTRATION AND PAYMENT TO SOCIAL INSURANCE FUND

Key Outputs and Public Service Activities

Key High Level Metrics		2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
Pensions	Average no. of weekly payments	571,980 (574,175)	590,190	607,960
	Average no. of monthly payments	44,010 (42,950)	44,720	44,220
	% of contributory claims to award within processing time standards	96 (90)	90	90
	% of State Pension Non Contributory claims to award within processing time standards	61 (75)	75	75
Working Age - Income Supports	Average no. of weekly payments	328,570 (337,500)	298,380	267,520
	Average weekly Live Register	260,210 (267,700)	225,000	191,800
	% of claims to award within processing time standards	91 (90)	90	90
Working Age Employment Supports	Average no. of weekly payments	69,260 (76,000)	63,480	53,070
Illness, Disability and Carers	Average no. of weekly payments	321,530 (315,070)	347,890	353,510
	Average no. of annual Carer's Support payments	104,380 (99,665)	112,640	118,090
	% of Illness Benefit, Invalidity Pension and Occupational Injuries Benefit claims to award within processing time standards	71 (90)	90	90
	% of Disability Allowance claims to award within processing time standards	69 (75)	75	75
	% of Carer's Allowance claims to award within processing time standards	44 (70)	70	70
Children	Average no. of weekly payments	58,740 (59,165)	59,420	57,400
	Average no. of monthly Child Benefit payments	1,196,490 (1,200,170)	1,195,390	1,202,480
	% of Child Benefit claims to award within processing time standards	80 (90)	90	90
Supplementary Payments	Average no. of Rent Supplement payments	37,740 (42,630)	27,620	19,960
	Average no. of Household Benefits payments	429,000 (426,010)	435,870	447,800
	% of Household Benefits & Free Travel claims to award within processing time standards	92 (90)	90	90
Control	No. of control surveys completed and published	2 (2)	2	2
	% of debtors ¹ receiving a weekly social welfare payment making debt repayments	65% (N/A)	75%	80%
	% of the value of outstanding debts ¹ being repaid	43% (N/A)	47%	50%
Appeals	No. of appeals awaiting decision at year end	8,616 (8,000-9,000)	8,000-9,000	8,500-9,500
Payment Services for Other Departments	No. of customers with Local Property Tax deductions from their payment	24,716 (25,500)	26,000	25,250
	No. of Magdalen Commission customers in payment	412 (305)	305	480

*From the 1st of April 2018, the processing time standard for Domiciliary Care Allowance was amended from 70% of claims cleared in 15 weeks to 90% of claims cleared in 10 weeks.

¹ Excluding new claimants with debts and new debts raised (under one month).

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

PROGRAMME EXPENDITURE

Legislation	2017 Output Outturn	2018 Output Target	2019 Output Target
	Social Welfare Act 2017. Social Welfare, Pensions and Civil Registration Bill 2017. Employment (Miscellaneous Provisions) Bill 2017.	Social Welfare (Spring) Bill. Social Welfare (Budget) Bill.	Social Welfare (Spring) Bill. Social Welfare (Budget) Bill.
Publish Documents	2017 Output Outturn	2018 Output Target	2019 Output Target
	Action Plan for Jobless Households. Indecon Independent Review of the Amendments to the One-parent Family Payment since January 2012. Recommendations of the Low Pay Commission for the National Minimum Wage (2017).	Updated and revised National Action Plan for Social Inclusion. Recommendations of the Low Pay Commission for the National Minimum Wage (2018).	Updated and revised National Action Plan for Social Inclusion. Recommendations of the Low Pay Commission for the National Minimum Wage (2019). Pathways to Work Impact Evaluations of JobPath and JobsPlus.

Context and Impact indicators

	2016	2017	2018
No. of payments (2018 to end-September)	80.7m	79.7m	60.2m
No. of claims decided - weekly paid schemes (2018 to end-September) ¹	742,958	755,957	577,404
No. of telephone calls answered (2018 to end-September)	7.3m	7.5m	4.7m
% of population at risk of poverty*			
Pre Social transfers	44.9%	Not yet available	Not yet available
Post Social Transfers	16.5%		
Consistent Poverty Rate	8.3%		
Pension Coverage**			
Defined Benefit scheme members (2018 to end-September)	471,608	457,220	493,033
Defined Contribution scheme members (2018 to end-September)	299,782	329,297	339,039
Personal Retirement Savings Accounts (PRSAs) (2018 to end-September)	250,719	264,664	275,739

¹Stats exclude SWA weekly payments; 2016 stats include Carers Benefit from August 2016 ; includes Paternity Benefit from September 2016. 2017 Stats include Carers Benefit and Paternity Benefit.

* SILC survey, CSO annual publication- data not yet available for 2017 and 2018.

** 2016/2017 Figures as per Pensions Authority Annual Report.

EQUALITY BUDGETING OBJECTIVES AND PERFORMANCE INDICATORS

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

Key Outputs and Public Service Activities

Key High Level Metrics

	2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
Share of population aged 18-59 years resident in jobless households	10%	<10%	<9.5%
Target an aggregate progression to employment rate across activation programmes	49% (40%)	40%	40%
Reduce the ratio between youth and overall unemployment	2:1 (<2:1)	2:1	2:1

Context and Impact Indicators

	2016	2017	2018
1- Unemployment rate*	8.4%	6.8%	5.9%
2- Long-term unemployment rate*	4.3%	3.0%	2.1%
3- Youth unemployment rate*	16.8%	14.4%	14.3%
4- Employment rate*	66.4%	67.7%	68.5%
5- Number of participants on employment programmes	33,772	31,830	31,533
6- Number of participants on employment supports (Back To Work Enterprise Allowance and Back To Education Allowance)	24,872	20,581	15,461
7- Number of Working Family Payment recipients**:			
- Families	57,567	57,745	53,799
- Children	127,408	129,274	121,191
8- Proportion of population 0-17 years resident in jobless households***	13.3%	11.8%	11.8%

* CSO Labour Force Survey- 2016 and 2017 are annual averages, 2018 is average of Q1, Q2 and Q3.

** DEASP Annual Statistics Report 2017 for 2016 and 2017 figures. 2018 figures are up to October 2018.

***2016 and 2017 figures are annual data from Eurostat. 2018 data is from the CSO's Labour Force Survey Households and Family Units Q2, 2018 publication.

EQUALITY BUDGETING OBJECTIVES AND PERFORMANCE INDICATORS

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

Key Outputs and Public Service Activities

Key High Level Metrics

Paternity Benefit claims as a percentage of Maternity Benefit claims¹

2019 Output Target
>60%

Context and Impact Indicators

	2016	2017	2018
1- Number of Paternity Benefit claims awarded*	5,013	26,559	19,837
2- Number of Maternity Benefit claims awarded*	41,646	45,621	33,085
3- Number of births**	63,481	62,053	Not yet available
4- Number of male PRSI Class A, E, H & S contributors***	1.429m	Not yet available	Not yet available
5- Number of female PRSI Class A, E, H & S contributors***	1.259m	Not yet available	Not yet available
6- Number of males in employment****	1.153m	1.186m	1.218m
7- Number of females in employment****	0.979m	1.010m	1.032m

¹ It should be noted that Paternity Benefit and Maternity Benefit claims are not directly comparable as eligibility is dependent on the person's employment status and PRSI contribution record, which may differ for each parent of a child. In addition, Maternity Benefit is (generally) taken from two weeks before the birth of the child, while Paternity Benefit can be taken within 6 months of the birth of the child.

* The Paternity Benefit scheme was introduced from 1 September 2016. 2018 data is until end-October for Maternity and Paternity Benefit claims awarded.

**Number of births from CSO Vital Statistics Yearly Summary 2017

***Number of PRSI Class contributors from DEASP Annual Statistics Report 2017

****CSO Labour Force Survey – 2016 and 2017 are annual averages, 2018 is average of Q1-Q3

Details of Appropriations-in-Aid

	2018 Estimate			2019 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
B - APPROPRIATIONS-IN-AID						
APPROPRIATIONS-IN-AID:						
1. Recovery of administration expenses from the Social Insurance Fund	113,940	-	113,940	131,930	-	131,930
<i>Subtotal:-</i>	<i>113,940</i>	<i>-</i>	<i>113,940</i>	<i>131,930</i>	<i>-</i>	<i>131,930</i>
APPROPRIATIONS-IN-AID: Other						
2. Recoveries of Social Assistance overpaid	58,900	-	58,900	58,900	-	58,900
3. Repayment from the Social Insurance Fund of amounts paid initially as Social Assistance	3,700	-	3,700	3,700	-	3,700
4. Receipts under "Liability to Maintain Family" provisions in Part 12 of the Social Welfare Act 2005	240	-	240	240	-	240
5. Receipts from the General Register Office	300	-	300	300	-	300
6. Receipts from Pension-related Deduction on Public Service Remuneration	8,970	-	8,970	10,000	-	10,000
7. Receipts from European Social Fund	235	-	235	5,050	-	5,050
8. Receipts from National Training Fund (Community Employment)	6,500	-	6,500	6,500	-	6,500
9. Receipts from Pensions Board - Staff Superannuation	650	-	650	680	-	680
10. Homeless Unit Operational Cost - contributions from external agencies	1,540	-	1,540	300	-	300
11. Receipts from Dormant Accounts	1,770	-	1,770	-	-	-
12. Recovery of assistance from Insurance Claims	2,600	-	2,600	2,600	-	2,600
13. Receipts from Fund for European Aid to the Most Deprived	2,360	-	2,360	5,000	-	5,000
14. Miscellaneous	1,600	-	1,600	1,300	-	1,300
<i>Subtotal:-</i>	<i>89,365</i>	<i>-</i>	<i>89,365</i>	<i>94,570</i>	<i>-</i>	<i>94,570</i>
Total:>	203,305	-	203,305	226,500	-	226,500

III.

Estimate of Income and Expenditure of the Social Insurance Fund

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Income:							
Income from Contributions	10,569,900	-	10,569,900	11,202,900	-	11,202,900	6%
Overpayment Recoveries	9,200	-	9,200	9,200	-	9,200	-
Redundancy and Insolvency Recoveries from Employers	8,500	-	8,500	6,260	-	6,260	-26%
Recovery of Benefits from Insurance Compensation Awards	21,600	-	21,600	21,200	-	21,200	-2%
Other SIF Income	60	-	60	60	-	60	-
Total Income:-	10,609,260	-	10,609,260	11,239,620	-	11,239,620	6%
Expenditure (current):							
Administration							
Transfer to V37 (Dept of Employment Affairs and Social Protection)	113,940	-	113,940	131,930	-	131,930	16%
Transfer to Other Votes	73,238	-	73,238	73,992	-	73,992	-
An Post	17,315	-	17,315	18,700	-	18,700	8%
Bank Charges	1,607	-	1,607	2,124	-	2,124	32%
Negative Interest	33	-	33	1,275	-	1,275	-
<i>Subtotal :-</i>	<i>206,133</i>	<i>-</i>	<i>206,133</i>	<i>228,021</i>	<i>-</i>	<i>228,021</i>	<i>11%</i>
Benefits							
PENSIONS							
State Pension (Contributory)	5,217,260	-	5,217,260	5,490,070	-	5,490,070	5%
Widow(er)s and Surviving Civil Partners' Pension (Contrib)	1,512,285	-	1,512,285	1,518,960	-	1,518,960	0%
Widow(er)s' and Surviving Civil Partners' (Death Benefit)	9,840	-	9,840	10,025	-	10,025	2%
<i>Subtotal :-</i>	<i>6,739,385</i>	<i>-</i>	<i>6,739,385</i>	<i>7,019,055</i>	<i>-</i>	<i>7,019,055</i>	<i>4%</i>
WORKING AGE - INCOME SUPPORTS							
Jobseeker's Benefit	339,620	-	339,620	346,480	-	346,480	2%
Deserted Wife's Benefit	72,990	-	72,990	72,120	-	72,120	-1%
Maternity Benefit	263,990	-	263,990	256,390	-	256,390	-3%
Adoptive Benefit	210	-	210	135	-	135	-36%
Paternity Benefit	12,300	-	12,300	11,685	-	11,685	-5%
Parental Benefit	-	-	-	1,500	-	1,500	-
Health and Safety Benefit	380	-	380	445	-	445	-
Redundancy and Insolvency Payments	22,650	-	22,650	21,975	-	21,975	-3%
Treatment Benefits	97,160	-	97,160	98,435	-	98,435	1%
<i>Subtotal :-</i>	<i>809,300</i>	<i>-</i>	<i>809,300</i>	<i>809,165</i>	<i>-</i>	<i>809,165</i>	<i>-</i>
ILLNESS, DISABILITY AND CARERS							
Illness Benefit	609,000	-	609,000	609,100	-	609,100	-
Injury Benefit	18,320	-	18,320	21,180	-	21,180	16%
Invalidity Pension	692,580	-	692,580	704,930	-	704,930	2%
Partial Capacity Benefit	18,430	-	18,430	19,370	-	19,370	13%
Disablement Benefit	77,780	-	77,780	76,460	-	76,460	13%
Medical Care Scheme	235	-	235	300	-	300	13%
Carer's Benefit	38,730	-	38,730	37,830	-	37,830	-2%
<i>Subtotal :-</i>	<i>1,455,075</i>	<i>-</i>	<i>1,455,075</i>	<i>1,469,170</i>	<i>-</i>	<i>1,469,170</i>	<i>1%</i>
CHILDREN							
Guardian's Payment (Contributory)	14,460	-	14,460	15,290	-	15,290	6%
Widowed Parent / Surviving Civil Partner Grant	5,535	-	5,535	6,120	-	6,120	11%
<i>Subtotal :-</i>	<i>19,995</i>	<i>-</i>	<i>19,995</i>	<i>21,410</i>	<i>-</i>	<i>21,410</i>	<i>7%</i>
SUPPLEMENTARY PAYMENTS, AGENCIES AND MISCELLANEOUS SERVICES							
Household Benefits Package	151,403	-	151,403	158,147	-	158,147	4%
Fuel Allowance	89,950	-	89,950	89,638	-	89,638	-0%
Telephone Support Allowance	4,890	-	4,890	8,575	-	8,575	75%
<i>Subtotal :-</i>	<i>246,243</i>	<i>-</i>	<i>246,243</i>	<i>256,360</i>	<i>-</i>	<i>256,360</i>	<i>4%</i>
Total Schemes and Services:-	9,269,998	-	9,269,998	9,575,160	-	9,575,160	3%
Total Expenditure:-	9,476,131	-	9,476,131	9,803,181	-	9,803,181	3%
Excess of Expenditure over Income	-	-	-	-	-	-	-
Excess of Income over Expenditure	1,133,129	-	1,133,129	1,436,439	-	1,436,439	-
Subvention required from Vote 37	-	-	-	-	-	-	-

Supplementary Notes to Revised Estimates 2019

1. Details of Social Insurance Fund Administration *

	2018 Estimate			2019 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
Department of Employment Affairs and Social Protection (Vote 37)	113,940	-	113,940	131,930	-	131,930
Office of the Revenue Commissioners (Vote 9)	37,437	-	37,437	37,437	-	37,437
An Post Agency Services	17,315	-	17,315	18,700	-	18,700
Superannuation and Retired Allowances (Vote 12)	28,000	-	28,000	28,000	-	28,000
Office of Public Works (Vote 13)	6,112	-	6,112	7,192	-	7,192
Department of Housing, Planning and Local Government (Vote 34) ..	741	-	741	741	-	741
Comptroller & Auditor General (Vote 8)	122	-	122	122	-	122
Department of Business, Enterprise and Innovation (Vote 32)	826	-	826	500	-	500
Bank Charges	1,607	-	1,607	2,124	-	2,124
Negative Interest	33	-	33	1,275	-	1,275
Subtotal :-	206,133	-	206,133	228,021	-	228,021

2. Details of Household Benefits and Fuel Allowance Expenditure

TOTAL EXPENDITURE ON HOUSEHOLD BENEFITS

	2018 Estimate			2019 Estimate		
	Vote 37	Social Insurance Fund	Total	Vote 37	Social Insurance Fund	Total
	€000	€000	€000	€000	€000	€000
Electricity Allowance	60,300	102,065	162,365	61,560	105,130	166,690
Gas Allowance	5,379	15,185	20,564	5,475	15,690	21,165
Free Television Licence	20,942	34,153	55,095	22,838	37,327	60,165
Total :-	86,621	151,403	238,024	89,873	158,147	248,020

TOTAL EXPENDITURE ON FUEL ALLOWANCE

	2018 Estimate			2019 Estimate		
	Vote 37	Social Insurance Fund	Total	Vote 37	Social Insurance Fund	Total
	€000	€000	€000	€000	€000	€000
Fuel Allowance	155,600	89,950	245,550	150,292	89,638	239,930
Total :-	155,600	89,950	245,550	150,292	89,638	239,930

* Estimated expenses of administering the Social Insurance Fund are recovered from the Fund and appropriated in aid of the votes to which they are attributable. An amount is also provided for An Post agency services.

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HEALTH

- I. Estimate of the amount required in the year ending 31 December 2019 for the salaries and expenses of the Office of the Minister for Health and certain other services administered by that Office, including grants to the Health Service Executive and miscellaneous grants.

**Sixteen thousand, six hundred and twenty-seven million, two hundred and sixty thousand euro
(€16,627,260,000)**

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

	2018 Estimate*			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	30,962	-	30,962	32,692	-	32,692	6%
A.2 - TRAVEL AND SUBSISTENCE	654	-	654	500	-	500	-24%
A.3 - TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,150	-	1,150	1,550	-	1,550	35%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	730	-	730	450	-	450	-38%
A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,350	473	3,823	1,750	473	2,223	-42%
A.6 - OFFICE PREMISES EXPENSES	700	-	700	754	-	754	8%
A.7 - CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	1,500	-	1,500	1,500	-	1,500	-
<i>Subtotal :-</i>	<i>39,046</i>	<i>473</i>	<i>39,519</i>	<i>39,196</i>	<i>473</i>	<i>39,669</i>	<i>0%</i>
GRANTS							
B.1 - GRANTS TO RESEARCH BODIES AND OTHER RESEARCH GRANTS	40,000	-	40,000	40,000	-	40,000	-
B.2 - HEALTHY IRELAND FUND	5,000	-	5,000	5,000	-	5,000	-
B.3 - DRUGS INITIATIVE	6,987	-	6,987	6,987	-	6,987	-
<i>Subtotal:-</i>	<i>51,987</i>	<i>-</i>	<i>51,987</i>	<i>51,987</i>	<i>-</i>	<i>51,987</i>	<i>-</i>
OTHER SERVICES							
C. - EXPENSES IN CONNECTION WITH THE WORLD HEALTH ORGANISATION AND OTHER INTERNATIONAL BODIES	3,100	-	3,100	2,450	-	2,450	-21%
D. - STATUTORY AND NON-STATUTORY INQUIRIES AND MISCELLANEOUS LEGAL FEES AND SETTLEMENTS	10,000	-	10,000	9,600	-	9,600	-4%
E.1 - DEVELOPMENTAL, CONSULTATIVE, SUPERVISORY, REGULATORY AND ADVISORY BODIES	69,118	-	69,118	78,514	-	78,514	14%
E.2 - THE FOOD SAFETY PROMOTION BOARD	5,691	-	5,691	5,691	-	5,691	-
E.3 - NATIONAL TREATMENT PURCHASE FUND	55,022	-	55,022	75,022	-	75,022	36%
E.4 - IRELAND /NORTHERN IRELAND INTERREG	100	-	100	1,000	-	1,000	-
F.1 - PAYMENTS IN RESPECT OF DISABLEMENT CAUSED BY THALIDOMIDE	745	-	745	745	-	745	-
F.2 - PAYMENTS IN RESPECT OF PERSONS CLAIMING TO HAVE BEEN DAMAGED BY VACCINATION	1	-	1	1	-	1	-
F.3 - PAYMENT TO A SPECIAL ACCOUNT ESTABLISHED UNDER SECTION 10 OF THE HEPATITIS C COMPENSATION TRIBUNAL ACTS 1997 AND 2002	21,786	-	21,786	22,086	-	22,086	1%
F.4 - PAYMENTS TO A REPARATION FUND ESTABLISHED UNDER SECTION 11 OF THE HEPATITIS C COMPENSATION TRIBUNAL ACTS 1997 AND 2002	3,849	-	3,849	3,549	-	3,549	-8%
G. - DISSEMINATION OF INFORMATION, CONFERENCES AND PUBLICATIONS IN RESPECT OF HEALTH AND HEALTH SERVICES	1,513	-	1,513	1,500	-	1,500	-1%
<i>Subtotal:-</i>	<i>170,925</i>	<i>-</i>	<i>170,925</i>	<i>200,158</i>	<i>-</i>	<i>200,158</i>	<i>17%</i>

	2018 Estimate*			2019 Estimate			Change 2019 over 2018 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
HEALTH CARE REFORM							
H. - SLÁINTECARE	-	-	-	23,500	-	23,500	-
<i>Subtotal:-</i>	-	-	-	23,500	-	23,500	-
CORPORATE ADMINISTRATIVE							
I. - NET PENSION COSTS	-	-	-	-	-	-	-
-PENSION LUMP SUM PAYMENTS	96,000	-	96,000	490,000	-	490,000	-
<i>Subtotal:-</i>	96,000	-	96,000	490,000	-	490,000	-
HSE HEALTH AND SOCIAL CARE SERVICES							
J. - HSE (INCLUDING SERVICE DEVELOPMENTS)	10,669,197	-	10,669,197	11,102,974	-	11,102,974	4%
<i>Subtotal:-</i>	10,669,197	-	10,669,197	11,102,974	-	11,102,974	4%
OTHER HSE SERVICES							
K.1 - HEALTH AGENCIES AND SIMILAR ORGANISATIONS (PART FUNDED BY THE NATIONAL LOTTERY)	7,513	-	7,513	7,513	-	7,513	-
K.2 - PAYMENTS TO SPECIAL ACCOUNT - HEALTH (REPAYMENT) ACT 2006	2,000	-	2,000	2,000	-	2,000	-
K.3 - PAYMENT TO SPECIAL ACCOUNT EST UNDER SECTION 4 OF THE HEPATITIS C COMPENSATION TRIBUNAL (AMENDMENT) ACT 2006 - INSURANCE SCHEME	1,500	-	1,500	1,500	-	1,500	-
K.4 - PAYMENT TO STATE CLAIMS AGENCY	320,000	-	320,000	360,000	-	360,000	13%
K.5 - ECONOMIC AND SOCIAL DISADVANTAGED (DORMANT ACCOUNT FUNDING)	2,450	250	2,700	2,450	250	2,700	-
- SERVICE DEVELOPMENTS AND INNOVATIVE SERVICE DELIVERY PROJECTS	143,539	-	143,539	-	-	-	-
<i>Subtotal:-</i>	477,002	250	477,252	373,463	250	373,713	-22%
CARE PROGRAMME							
I.1 - PRIMARY CARE REIMBURSEMENT SERVICES	2,894,421	-	2,894,421	2,990,888	-	2,990,888	1%
I.2 - LONG TERM RESIDENTIAL CARE	961,602	-	961,602	965,844	-	965,844	1%
<i>Subtotal:-</i>	3,856,023	-	3,856,023	3,956,732	-	3,956,732	2%
CAPITAL SERVICES							
M.1 - GRANTS IN RESPECT OF BUILDING, EQUIPPING (INCLUDING ICT)	-	14,527	14,527	-	14,527	14,527	-
M.2 - BUILDING, EQUIPPING AND FURNISHING OF HEALTH FACILITIES	-	435,461	435,461	-	564,461	564,461	30%
M.3 - BUILDING, EQUIPPING AND FURNISHING OF HEALTH FACILITIES (PART FUNDED BY NATIONAL LOTTERY)	-	2,539	2,539	-	2,539	2,539	-
M.4 - INFORMATION SERVICES AND RELATED SERVICES FOR HEALTH AGENCIES	103,700	60,000	163,700	127,000	85,000	212,000	30%
M.5 - BUILDING AND EQUIPPING MENTAL HEALTH AND OTHER HEALTH FACILITIES	-	-	-	-	-	-	-
<i>Subtotal:-</i>	103,700	512,527	616,227	127,000	666,527	793,527	29%
<i>Gross Total :-</i>	15,463,880	513,250	15,977,130	16,365,010	667,250	17,032,260	11%
<i>Deduct :-</i>							
N. - APPROPRIATIONS-IN-AID	449,971	250	450,221	404,750	250	405,000	-10%
<i>Net Total :-</i>	15,013,909	513,000	15,526,909	15,960,260	667,000	16,627,260	7%

Net Increase (€000)

1,100,351

Exchequer pay included in above net total

7,470,402

7,949,696

6%

Associated public service employees

114,975

120,124

4%

Exchequer pensions included in above net total

649,476

491,330

-24%

Associated public service pensioners **

49,340

51,210

4%

* The 2018 Estimate includes a Supplementary Estimate of €655,000,000

** The Exchequer Pensions figure for 2019 is net of Pension incomes

III.

Details of certain subheads

ADMINISTRATION

A.1 - SALARIES, WAGES AND ALLOWANCES:

Numbers	
2018	2019

38	38	Minister, Minister of State and Central Secretariat
39	44	Primary Care
35	36	Social Care
60	68	Acute Care
		Nursing / Midwifery, Mental Health, Drugs Policy
37	37	Social Inclusion
71	73	Office of the Chief Medical Officer (CMO)
61	61	Governance and Performance
39	39	Policy and Strategy
29	31	Research & Development and Health Analytics
32	33	Finance and Evaluation
63	65	National HR
		Overtime
		Allowances
		Social Welfare Employer's Contributions

504	525
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A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES:

- Office Equipment
- IT External Service Provision

GRANTS

B.1 - GRANTS TO RESEARCH BODIES AND OTHER RESEARCH GRANTS

Payments to:

- Health Research Board
- National Cancer Registry Board
- Other Research Grants

OTHER SERVICES

C. - EXPENSES IN CONNECTION WITH THE WORLD HEALTH ORGANISATION AND OTHER INTERNATIONAL BODIES:

- Subscriptions to the World Health Organisation
- Subscriptions to other international bodies

E.1 - DEVELOPMENTAL, CONSULTATIVE, SUPERVISORY, REGULATORY AND ADVISORY BODIES:

Health Products Regulatory Authority
Food Safety Authority of Ireland
Institute of Public Health
National Council for Professional Development of Nursing and Midwifery
Pre-Hospital Emergency Care Council
Mental Health Commission
Health Information and Quality Authority
Health and Social Care Professionals Council
Office of the Disability Appeals Officer
National Advisory Council on Drugs
Other

	2018 Estimate			2019 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
	3,450	-	3,450	2,286	-	2,286
	2,170	-	2,170	2,628	-	2,628
	2,340	-	2,340	2,170	-	2,170
	2,262	-	2,262	4,000	-	4,000
	2,070	-	2,070	2,229	-	2,229
	4,400	-	4,400	4,286	-	4,286
	3,050	-	3,050	3,600	-	3,600
	2,150	-	2,150	2,343	-	2,343
	1,400	-	1,400	1,886	-	1,886
	2,250	-	2,250	2,000	-	2,000
	3,730	-	3,730	3,714	-	3,714
	290	-	290	200	-	200
	200	-	200	200	-	200
	1,200	-	1,200	1,150	-	1,150
Total :-	30,962	-	30,962	32,692	-	32,692
	3,350	473	3,823	1,750	473	2,223
Total :-	-	-	-	-	-	-
Total :-	3,350	473	3,823	1,750	473	2,223
	32,504	-	32,504	33,014	-	33,014
	2,733	-	2,733	3,123	-	3,123
	4,763	-	4,763	3,863	-	3,863
Total :-	40,000	-	40,000	40,000	-	40,000
	2,900	-	2,900	1,900	-	1,900
	200	-	200	550	-	550
Total :-	3,100	-	3,100	2,450	-	2,450
	2,941	-	2,941	4,316	-	4,316
	15,424	-	15,424	15,779	-	15,779
	1,459	-	1,459	1,377	-	1,377
	-	-	-	-	-	-
	2,797	-	2,797	2,997	-	2,997
	13,974	-	13,974	13,974	-	13,974
	13,193	-	13,193	16,269	-	16,269
	3,235	-	3,235	3,135	-	3,135
	-	-	-	-	-	-
	-	-	-	-	-	-
	16,095	-	16,095	20,667	-	20,667
Total :-	69,118	-	69,118	78,514	-	78,514

III. Details of certain subheads		2018 Estimate *			2019 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
J.1 -	HSE - DUBLIN MID LEINSTER REGION:						
	Pay:						
	Clinical and other Client/Patient Services	-	-	-	6,116,364	-	6,116,364
	Non Clinical	-	-	-	1,725,128	-	1,725,128
	Non-Pay:						
	Clinical and other Client/Patient Services	-	-	-	986,559	-	986,559
	Non Clinical	-	-	-	2,274,923	-	2,274,923
	Total :-	-	-	-	11,102,974	-	11,102,974
J.2 -	HSE - DUBLIN NORTH EAST REGION:						
	Pay:						
	Clinical and other Client/Patient Services	779,469	-	779,469	-	-	-
	Non Clinical	195,843	-	195,843	-	-	-
	Superannuation	30,047	-	30,047	-	-	-
	Non-Pay:						
	Clinical and other Client/Patient Services	178,512	-	178,512	-	-	-
	Non Clinical	486,299	-	486,299	-	-	-
	Total :-	1,670,170	-	1,670,170	-	-	-
J.3 -	HSE - SOUTH REGION:						
	Pay:						
	Clinical and other Client/Patient Services	1,195,568	-	1,195,568	-	-	-
	Non Clinical	300,576	-	300,576	-	-	-
	Superannuation	56,838	-	56,838	-	-	-
	Non-Pay:						
	Clinical and other Client/Patient Services	-	-	-	-	-	-
	Non Clinical	762,871	-	762,871	-	-	-
	Total :-	2,315,853	-	2,315,853	-	-	-
J.4 -	HSE - WEST REGION:						
	Pay:						
	Clinical and other Client/Patient Services	1,137,037	-	1,137,037	-	-	-
	Non Clinical	286,216	-	286,216	-	-	-
	Superannuation	321,598	-	321,598	-	-	-
	Non-Pay:						
	Clinical and other Client/Patient Services	255,973	-	255,973	-	-	-
	Non Clinical	550,136	-	550,136	-	-	-
	Total :-	2,550,960	-	2,550,960	-	-	-
J.5 -	GRANTS IN RESPECT OF CERTAIN OTHER HEALTH BODIES INCLUDING VOLUNTARY AND JOINT BOARD HOSPITALS:						
	Pay:						
	Clinical and other Client/Patient Services	1,654,422	-	1,654,422	-	-	-
	Non Clinical	595,880	-	595,880	-	-	-
	Superannuation	111,061	-	111,061	-	-	-
	Non-Pay:						
	Clinical and other Client/Patient Services	174,084	-	174,084	-	-	-
	Non Clinical	103,652	-	103,652	-	-	-
	Total :-	2,639,099	-	2,639,099	-	-	-

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

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

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

Financial & Human Resource Inputs

Numbers	
2018	2019
10,000	10,350

L.1 - PRIMARY CARE REIMBURSEMENT SERVICES

Programme Total:-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
2,894,421	-	2,894,421	2,990,888	-	2,990,888
2,894,421	-	2,894,421	2,990,888	-	2,990,888

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
853,300	29,300	882,600	890,000	26,700	916,700
144,500	1,100	145,600	150,000	2,100	152,100
78,200	1,100	79,300	80,000	1,000	81,000
1,076,000	31,500	1,107,500	1,120,000	29,800	1,149,800

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

Primary Care
Social Inclusion
Palliative Care

Total :-

Key Outputs and Public Service Activities

Key High Level Metrics

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

No. of GP Trainees

No. of Paediatric Homecare Packages

Therapies / Community Healthcare Network Services

Total No. of patients seen

Nursing

No. of patients seen

Community Intervention Teams Total Activity

PCRS

Number of dental treatments (routine/complex)

Number of community ophthalmic services treatments

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

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

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

Number of items prescribed on the General Medical Services Scheme

Number of items prescribed on the Drugs Payment Scheme

Number of items prescribed on the Long Term Illness Scheme

Number of high tech drugs claims

Inclusion Health

% of substance misusers (over 18 years) for whom treatment has commenced within one calendar month following assessment

% of substance misusers (under 18 years) for whom treatment has commenced within one week following assessment

Average waiting time from referral to assessment for opioid substitution treatment

No of unique individuals attending pharmacy needle exchange

% of service users admitted to homeless emergency accommodation hostels / facilities whose health needs have been assessed within 2 weeks of admission

No of travellers who receive information on type 2 diabetes or participated in related initiatives

No of travellers who receive information on cardiovascular health or participated in related initiatives

Palliative Care

Access to specialist palliative care services in the community provided within 7 days (normal place of residence)

No. of patients in receipt of specialist palliative care in the community in their normal place of residence (in the month)

Access to specialist palliative inpatient bed provided within 7 days

No. accessing specialist inpatient bed within 7 days (during the reporting month)

No. of children in the care of the children's outreach nursing team

No. of children in the care of the children's specialist palliative care team in Our Lady's Children's Hospital Crumlin/Children's University Hospital and Temple Street Hospital (during reporting month)

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target*
1,065,230 (1,055,388)	1,105,151	1,105,151
170 (187)	198	198
508 (514)	584	584
1,524,240 (1,549,256)	1,524,864	1,524,864
678,704 (898,944)	743,605	743,605
38,207 (32,861)	38,180	38,180
1,194,730 (1,131,347/63,383) (1,256,417 (1,190,453/65,964))	1,261,381 (1,199,084/ 62,297)	1,261,381 (1,199,084/ 62,297)
870,537 (857,617)	869,891	869,891
99.6% (96%)	96%	96%
23.3% (91%)	91%	91%
94.1% (95%)	95%	95%
58,129,657 (57,821,617)	56,854,793	56,854,793
7,163,687 (8,305,797)	7,872,735	7,872,735
8,259,643 (8,657,750)	8,241,730	8,241,730
654,867 (660,125)	650,150	650,150
98.5% (100%)	100%	100%
96.5% (100%)	100%	100%
5.5 days (4 days)	3 days	3 days
1,933 (1,647)	1,628	1,628
74% (85%)	73%	73%
New Metric	3,735	3,735
New Metric	3,735	3,735
92.1% (95%)	95%	95%
3,331 (3,620)	3,376	3,376
97.8% (98%)	98%	98%
3,402 (3,555)	3,595	3,595
219 (269)	280	280
55 (20)	97	97

*Department of Health were unable to supply 2019 targets as the National Service Plan 2019 was not finalised in time for the publication of REV 2019.

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

	2017 Output Outturn	2018 Output Target	2019 Output Target
Legislation	Misuse of Drugs (Supervised Injecting Facilities) Act 2017. Health and Social Care Professionals (Amendment) Act 2017. Health (Amendment) Act 2017.	Health (Regulation of Termination of Pregnancy) Bill 2018.	

	2017 Output Outturn	2018 Output Target	2019 Output Target
Publish Documents	Reducing Harm, Supporting Recovery - a health-led approach to drug and alcohol use in Ireland 2017-2025. HSE Palliative Care Services Development Framework 2017 – 2019. Primary Care Eye Services Review Report.	National Biosimilar Policy. National Oral Health Policy.	National Biosimilar Policy. National Oral Health Policy.

Context and Impact indicators

- 1- No. of persons covered by medical cards
- 2- No. of persons covered by GP visit cards
- 3- No. of items claimed under Long Term Illness Scheme
- 4- No. of items claimed under General Medical Services Scheme
- 5- No. of contacts with GP Out of Hours
- 6- No. of items claimed on Drugs Payment Scheme
- 7- No. of persons receiving opioid substitute treatment outside the prisons
- 8- % of patients triaged within one working day of referral (Inpatient Unit)
- 9- % of patients with a multidisciplinary care plan documented within five working days of initial assessment (Inpatient Unit)
- 10- % of patients triaged within one working day of referral (community)

	2015	2016	2017
1- No. of persons covered by medical cards	1,734,853 (37.81%)	1,683,792 (35.4%)	1,609,820 (33.6%)
2- No. of persons covered by GP visit cards	431,306 (9.4%)	470,505 (9.9%)	487,510 (10.2%)
3- No. of items claimed under Long Term Illness Scheme	6,759,211	7,593,728	8,304,668
4- No. of items claimed under General Medical Services Scheme	58,093,584	58,797,149	58,713,753
5- No. of contacts with GP Out of Hours	980,917	1,090,348	1,065,230
6- No. of items claimed on Drugs Payment Scheme	7,158,877	7,203,742	7,135,002
7- No. of persons receiving opioid substitute treatment outside the prisons	9,537	9,712	9,804
8- % of patients triaged within one working day of referral (Inpatient Unit)	NA	46.0%	97.1%
9- % of patients with a multidisciplinary care plan documented within five working days of initial assessment (Inpatient Unit)	NA	46.6%	80.6%
10- % of patients triaged within one working day of referral (community)	NA	66.1%	94.7%

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

SERVICES FOR OLDER PEOPLE INCLUDING LONG TERM RESIDENTIAL CARE

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

Financial & Human Resource Inputs

Numbers	
2018	2019
13,950	13,950

L2- LONG TERM RESIDENTIAL CARE (NHSS)

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

	2018 Estimate			2019 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
	961,602	-	961,602	965,844	-	965,844
Programme Total:-	961,602	-	961,602	965,844	-	965,844

	2018 Estimate			2019 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
	811,300	45,000	856,300	850,000	100,000	950,000
Total :-	811,300	45,000	856,300	850,000	100,000	950,000

Key Outputs and Public Service Activities

Key High Level Metrics

Safeguarding vulnerable persons at risk of abuse % of preliminary screenings for adults with an outcome of reasonable grounds for concern that are submitted to the safeguarding and protection teams accompanied by an interim safeguarding plan over 65 / under 65

Home & Community Supports to older people**

No. of home help hours (excluding provision of hours from HCPs)

No. of people in receipt of home help hours

No. of people in receipt of Home Care Packages (incl. Delayed Discharge Initiative HCP's)

No. of people in receipt of intensive Home Care Packages at a point in time

No. of home support hours provided (from Intensive HCPs)

No. of home support hours provided (excluding hours from Intensive HCPs)

No. of people in receipt of home support (excluding those with Intensive HCPs)

Residential Care

No. of NHSS beds in public long stay units

No. of short stay beds in public long stay units

No. of persons funded under the NHSS in long-term residential care

Average length of stay for NHSS clients in public, private and saver long-stay units

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target*
95.8%/98.4% (100%)	100%	100%
10.39m (10.57m)	Change in reporting	Change in reporting
46,254 (49,000)	Change in reporting	Change in reporting
19,807 (16,750)	Change in reporting	Change in reporting
224 (190)	235	235
New Metric	360,000	360,000
New Metric	17.094m	17.094m
New Metric	50,500	50,500
4,973 (5,088)	5,096	5,096
1,998 (1,918)	2,053	2,053
22,949 (23,292***)	23,334	23,334
3.1 years (2.9 years)	2.9 years	2.9 years

*Department of Health were unable to supply 2019 targets as the National Service Plan 2019 was not finalised in time for the publication of REV 2019.

**Home Care services (Home Help and Standard Home Care Packages) are delivered through a single funding model. HSE reporting activity in terms of hours and clients.

***Previous target of 23,603 amended in October 2017.

Legislation

2017 Output Outturn	2018 Output Target	2019 Output Target
		Nursing Homes Support Scheme (Amendment) Bill 2019.

Publish Documents

2017 Output Outturn	2018 Output Target	2019 Output Target
Health Research Board Report – Approaches to the regulation and financing of home care services in four European countries - an evidence review. Department of Health Public Consultation document on Homecare – 'Improving home care services in Ireland; Have your say'. Deprivation of Liberty: Safeguard Proposals Consultation Paper.	Mid- Term Review of the National Dementia Strategy. Improving Home Care Services in Ireland: An Overview of the Findings of the Department of Health's Public Consultation - a Report by the Institute of Public Health in Ireland for the Department of Health.	Report on the Public Consultation Process on the Draft Deprivation of Liberty Safeguard Proposals. Draft Joint Policy Framework on Housing for Older People (with Department of Housing, Planning and Local Government). Draft Health Sector policy on adult Safeguarding (for public consultation).

Context and Impact indicators

- 1- Total no. of persons in receipt of a Standard Home Care Package
- 2- No. of Home Help Hours provided
- 3- No. of people in receipt of home help hours
- 4- No. of people in receipt of financial support under the Nursing Homes Support Scheme
- 5- No. of NHSS beds in public long stay units
- 6- No. of short stay beds in public long stay units
- 7- Average length of stay for NHSS clients in public, private and saver long-stay units

2015	2016	2017
15,272	16,351	19,807
10.4m	10.55m	10.39m
47,915	46,956	46,254
23,073	23,142	22,949
5,222	5,150	4,973
1,967	1,921	1,998
3.1 years	3.2 years	3.1 years

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

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

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

Financial & Human Resource Inputs

Numbers	
2018	2019
59,800 *	60,650 **

ACUTE HOSPITALS & NATIONAL CLINICAL STRATEGY PROGRAMME

National Cancer control programme

National Ambulance Service

* Includes 1,900 in National Ambulance Service (NAS). ** Includes 2,000 in NAS

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
4,600,500	182,000	4,782,500	5,190,000	289,300	5,479,300
85,300	22,000	107,300	90,000	20,900	110,900
165,600	16,500	182,100	165,000	15,100	180,100
4,851,400	220,500	5,071,900	5,445,000	325,300	5,770,300

Programme Totals:

Key Outputs and Public Service Activities

Key High Level Metrics

Acute Hospitals

Discharge Activity Inpatient

Day Case

Emergency Discharges

Elective Discharges

Outpatients

Total number of new and return outpatient attendances

Emergency Care

Total number of Emergency Presentations

Delayed Discharges

Number of bed days lost through delayed discharges

Number of beds subject to delayed discharges

Inpatient, Day Case and Outpatient

Waiting Times

% adults waiting <15 months for an elective procedure (inpatient)

% adults waiting <15 months for an elective procedure (day case)

% children waiting <15 months for an elective procedure (inpatient)

% children waiting <15 months for an elective procedure (day case)

% people waiting < 52 weeks for first access to OPD services

Colonoscopy / gastrointestinal service

No of people waiting > 4 weeks for access to an urgent colonoscopy

% people waiting < 13 weeks following referral for a routine colonoscopy or OGD

Emergency Care and Patient Experience

Time

% discharged or admitted within 6 hours of registration

% discharged or admitted within 9 hours of registration

Average Length of Stay

Medical Patient Average Length Of Stay

Surgical patient Average Length Of Stay

Stroke Services

% of patients with confirmed acute ischaemic stroke in whom thrombolysis is not contraindicated who receive thrombolysis

% of hospital stay for acute stroke patients in stroke unit who are admitted to an acute or combined stroke unit

Acute Coronary Syndrome

% STEMI patients (without contraindication to reperfusion therapy) who get PPCI

Surgery

% of elective surgical inpatients who had principal procedure conducted on day of admission

% of surgical re-admissions to the same hospital within 30 days of discharge

% of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2)

Medicine

% of emergency re-admissions for acute medical conditions to the same hospital within 30 days of discharge

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target*
635,663 (635,414)	634,815	634,815
1,072,396 (1,056,792)	1,055,851	1,055,851
432,496 (424,659)	430,995	430,995
92,668 (94,587)	92,172	92,172
3,307,079 (3,440,981)	3,337,967	3,337,967
1,416,449 (1,393,357)	1,416,645	1,416,645
191,898 (<182,500)	≤182,500	≤182,500
480 (<500)	500	500
86.5% (90%)	90%	90%
92.6% (95%)	95%	95%
88.7% (95%)	90%	90%
85.9% (97%)	90%	90%
72.4% (85%)	80%	80%
68 (0)	0	0
57.8% (70%)	70%	70%
66.3% (75%)	75%	75%
80.9% (100%)	100%	100%
6.8 days (6.3)	≤6.3	≤6.3
5.4 days (5)	≤5	≤5
14.5% (9%)	12%	12%
72.4% (90%)	90%	90%
94.6% (90%)	90%	90%
74.1% (82%)	82%	82%
2% (<3%)	≤3%	≤3%
85.7% (95%)	95%	95%
11.1% (11.1%)	≤11.1%	≤11.1%

*Department of Health were unable to supply 2019 targets as the National Service Plan 2019 was not finalised in time for the publication of REV 2019.

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

Ambulance Services			
Emergency Response Times	% of clinical status 1 ECHO (life threatening cardiac or respiratory arrest) incidents responded to by a patient carrying vehicle in 18 minutes and 59 seconds or less)	82.7% (80%)	80%
	% of clinical status 1 DELTA (life threatening cardiac or respiratory arrest) incidents responded to by a patient carrying vehicle in 18 minutes and 59 seconds or less)	61.4% (80%)	80%
Intermediate Care Service	% of all transfers which were provided through the Intermediate Care Vehicle (ICV) Service	89% (80%)	90%
ROSC	Return of spontaneous circulation in certain out of hospital cardiac arrests	41.9% (40%)	40%
	% of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the national standard of 2 weeks for urgent referrals.	75.4% (95%)	95%
Cancer			
Symptomatic Breast Cancer Services	% of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the national standard of 12 weeks for non-urgent referrals	71% (95%)	95%
	% of new attendances to clinic, triaged as urgent, who have a subsequent diagnosis of breast cancer	10% (>6%)	6%
Lung Cancers	% of patients attending the rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in the cancer centre	82.7% (95%)	95%
	% of new attendances to clinic who have a subsequent diagnosis of lung cancer	32.5% (>25%)	25%
Prostate Cancers	% of patients attending the rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	61.5% (90%)	90%
	% of new attendances to clinic, triaged as urgent, who have a subsequent diagnosis of prostate cancer	36.4% (>30%)	30%
Radiotherapy	% of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	76.3% (90%)	90%
Maternity			
Maternity Patient Safety Statements	% maternity units which have completed and published Maternity Patient Safety Statement and discussed same at hospital management team meetings each month	95.2% (100%)	100%
Irish Maternity Early Warning Score (IMEWS)	% of maternity units / hospitals with full implementation of IMEWS	100% (100%)	100%

*Department of Health were unable to supply 2019 targets as the National Service Plan 2019 was not finalised in time for the publication of REV 2019.

Legislation	2017 Output Outturn	2018 Output Target	2019 Output Target
		Children's Health Bill 2018. Human Tissue Bill. Health (Regulation of termination of pregnancy) Bill 2018.	Children's Health (Amendment) Bill. Human Tissue Bill. Patient Safety Bill*. Patient Safety (Licensing) Bill.

*Pertains across the health spectrum.

Publish Documents	2017 Output Outturn	2018 Output Target	2019 Output Target
	National Cancer Strategy. National Maternity Strategy Implementation Plan. Report on the Public Consultation Process on Proposals for a Human Tissue Bill.	National Clinical Effectiveness Committee Maternity Guidelines. A Trauma System for Ireland: Report of the Trauma Steering Group. Health Service Capacity Review 2018 Review of Health demand and capacity requirements in Ireland to 2031.	

Context and Impact indicators

Acute Hospitals

- 1- Inpatient discharges
- 2- Day case discharges
- 3- Total no. of emergency presentations
- 4- Emergency Discharges
- 5- Elective Discharges
- 6- Adults waiting >15 months for an elective procedure (inpatient)
- 7- Adults waiting >15 months for an elective procedure (daycase)
- 8- People waiting >15 months for Outpatient services

National Ambulance Service

- 1- Total number of emergency ambulance calls
- 2- No. of vehicles
- 3- No. of clinical status 1 ECHO calls activated
- 4- No. of clinical status DELTA calls activated

Cancer Care Services

- 1- No. of attendees at lung cancer rapid access clinics
- 2- No. (and %) of attendees at lung cancer rapid access clinics that received an appointment within target timeframe
- 3- No. of urgent attendees at symptomatic breast clinics
- 4- No. (and %) of urgent attendees at symptomatic breast clinics that received an appointment within target timeframe
- 5- No. of non-urgent attendees at symptomatic breast clinics
- 6- No. (and %) of non-urgent attendees at symptomatic breast clinics that received an appointment within target timeframe
- 7- No. of patients who completed radical radiotherapy treatment (not including palliative care)
- 8- No. (and %) of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)
- 9- No. of patients attending the prostate rapid access clinic in the cancer centres.
- 10- No. (and %) of patients attending the rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre

	2015	2016	2017
	624,743	635,802	635,663
	1,022,372	1,054,659	1,072,396
	1,309,036	1,382,300	1,416,449
	412,132	428,299	432,496
	95,429	92,014	92,668
	515	1,839	2,677
	158	3,511	3,967
	9,880	53,334	106,080
	303,502	313,735	321,379
	492	490	509
	3,810	5,427	4,981
	105,061	125,151	128,701
	3,099	3,249	3,447
	2,649 (85.5%)	2,649 (81.5%)	2,852 (82.7%)
	17,255	18,942	19,266
	16,712 (96.9%)	16,658 (87.9%)	14,518 (75.3%)
	23,015	22,366	21,543
	19,096 (83%)	16,251 (72.6%)	15,305 (71%)
	4,932	5,131	5,178
	4,174 (84.6%)	4,263 (83%)	3,952 (76.3%)
	2,581	2,580	3,015
	1,515 (58.7%)	1,377 (53.4%)	1,853 (61.4%)

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

DISABILITY SERVICES

High Level Goal: To support people with disabilities in line with the vision outlined in the Value for Money and Policy Review of Disability Services in Ireland which is 'to contribute to the realisation of a society where people with disabilities are supported, as far as possible, to participate to their full potential in economic and social life, and have access to a range of quality personal social supports and services to enhance their quality of life and well-being'

Financial & Human Resource Inputs

Numbers	
2018	2019
17,950	18,200

DISABILITY SERVICES

Programme Totals:

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,762,300	35,000	1,797,300	1,900,000	36,500	1,936,500
1,762,300	35,000	1,797,300	1,900,000	36,500	1,936,500

Key Outputs and Public Service Activities

Key High Level Metrics

Safeguarding vulnerable persons at risk of abuse	% of preliminary screenings for adults with an outcome of reasonable grounds for concern that are submitted to the safeguarding and protection teams accompanied by an interim safeguarding plan – over 65/under 65	95.8%/98.4% (100%)	100%	100%
Support living in the community	Number of personal assistance hours provided to persons with a physical and/or sensory disability	1.5m (1.4m)	1.46m	1.46m
	Number of home support hours provided to persons with a disability	2.8m (2.75m)	2.93m	2.93m
	Number of centre-based respite nights provided to people with disabilities	158,296 (182,506)	182,506	182,506
	Numbers of movements facilitated from congregated to community settings	147 (223)	170	170
Day service Provision	No. of people (all disabilities) in receipt of rehabilitation training (RT)	2,282 (2,870)	2,432	2,432
Reconfiguration of services for children with a disability	% (and No.) of Children's Disability Network Teams established	0** (100% (129))	100% (129)	100% (129)

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target*
95.8%/98.4% (100%)	100%	100%
1.5m (1.4m)	1.46m	1.46m
2.8m (2.75m)	2.93m	2.93m
158,296 (182,506)	182,506	182,506
147 (223)	170	170
2,282 (2,870)	2,432	2,432
0** (100% (129))	100% (129)	100% (129)

*Department of Health were unable to supply 2019 targets as the National Service Plan 2019 was not finalised in time for the publication of REV 2019.
**43% already in place.

Legislation

2017 Output Outturn	2018 Output Target	2019 Output Target
	Health Transport Support Allowance Bill.	

Publish Documents

2017 Output Outturn	2018 Output Target	2019 Output Target
	Report of the Taskforce on Personalised Budgets. Report of Transforming Lives working group on forecasting demand for Disability Services.	

Context and Impact indicators

- No. of work/work-like activity WTE places provided for persons with intellectual disability (ID) and/or autism
- No. of persons with ID and/or autism benefiting from work/work-like activity services
- No. of rehabilitative training places provided (all disabilities)
- No. of all persons with ID and/or autism benefiting from residential services
- Total no. of Home Support delivered to adults and children with physical and/or sensory disability

2015	2016	2017
1,533	1,605	1,605
3,096	3,253	2,645
2,583	2,422	2,223
8,091	8,371	8,547
2.6 million	2.7 million	2.9 million

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

MENTAL HEALTH SERVICES

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

Financial & Human Resource Inputs

Numbers	
2018	2019
9,800	10,100

MENTAL HEALTH SERVICES

Programme Total:-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
917,800	83,000	1,000,800	980,000	72,500	1,052,500
917,800	83,000	1,000,800	980,000	72,500	1,052,500

Key Outputs and Public Service Activities

Key High Level Metrics

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

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target*
74.1% (75%)	75%	75%
28,513 (39,321)	29,135	29,135
95.4% (95%)	95%	95%
8,614 (10,013)	9,045	9,045
71.4% (72%)	72%	72%
10,304 (14,365)	14,365	14,365
73.7% (95%)	95%	95%
226 (335)	335	335
96.9% (95%)	95%	95%

*Department of Health were unable to supply 2019 targets as the National Service Plan 2019 was not finalised in time for the publication of REV 2019.

Legislation

2017 Output Outturn	2018 Output Target	2019 Output Target
		Mental Health (Amendment) Bill.

Publish Documents

2017 Output Outturn	2018 Output Target	2019 Output Target
National Youth Mental Health Task Force Report		A Vision for Change Refresh Report 2019.

Context and Impact indicators

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

2015	2016*	2017
13,096	12,548	12,155
12	11	12
73.3%	82.1%	73.7%

*Note revised 2016 figures from HSE AR2017 and HSE Mental Health Division Delivering Specialist Mental Health Services Report 2016 for 1 & 2.

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

HEALTH AND WELLBEING

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

Financial & Human Resource Inputs

Numbers	
2018	2019
600	600

HEALTH AND WELLBEING

Programme Total:-

2018 Estimate			2019 Estimate*		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
241,000	3,000	244,000	120,000	3,000	123,000
241,000	3,000	244,000	120,000	3,000	123,000

* Reduction due to restructuring of services at Corporate level in the HSE.

Key Outputs and Public Service Activities

Key High Level Metrics

Immunisation	% children aged 24 months of age who have received the MMR vaccine	92.2% (95%)	95%	95%
	% children aged 24 months of age who have received three doses of the 6 in 1 vaccine	94.5% (95%)	95%	95%
	% uptake in flu vaccine for those aged 65 and over with a medical or GP visit card	54.5% (75%)	75%	75%
	% 1 st year girls who have received 2 doses of HPV vaccine	49.4% (85%)	85%	85%
Tobacco	No. of smokers who received intensive cessation support from a cessation counsellor	11,952 (13,000)	13,000	13,000
Child Health	% of new born babies visited by a PHN within 72 hours of discharge from maternity services	98.1% (98%)	98%	98%
	% babies breastfed (exclusively and not exclusively) at three month PHN visit	38.9% (40%)	40%	40%
Food Safety	No. of planned and unplanned surveillance inspections of food businesses	33,163 (33,000)	33,000	33,000
BreastCheck	% women offered hospital admission for treatment within 3 weeks of diagnosis of breast cancer	92.9% (>90%)	>90%	>90%
	% BreastCheck Screening uptake rate	72.2% (>70%)	>70%	>70%
CervicalCheck	% eligible women with at least one satisfactory CervicalCheck screening in a 5 year period	79.8% (>80%)	>80%	>80%
BowelScreen	% of client uptake rate in the BowelScreen programme	41.2% (>45%)	>45%	>45%
Diabetic RetinaScreen	% Diabetic RetinaScreen uptake	67.7% (>56%)	>65%	>65%

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target*
92.2% (95%)	95%	95%
94.5% (95%)	95%	95%
54.5% (75%)	75%	75%
49.4% (85%)	85%	85%
11,952 (13,000)	13,000	13,000
98.1% (98%)	98%	98%
38.9% (40%)	40%	40%
33,163 (33,000)	33,000	33,000
92.9% (>90%)	>90%	>90%
72.2% (>70%)	>70%	>70%
79.8% (>80%)	>80%	>80%
41.2% (>45%)	>45%	>45%
67.7% (>56%)	>65%	>65%

*Department of Health were unable to supply 2019 targets as the National Service Plan 2019 was not finalised in time for the publication of REV 2019.

Legislation

2017 Output Outturn	2018 Output Target	2019 Output Target
	Public Health (Sale of Tobacco Products and Non-Medicinal Nicotine Delivery Systems) Bill 2018. Health and Wellbeing (Calorie Posting and Workplace Wellbeing) Bill.	Public Health (Sale of Tobacco Products and Non-Medicinal Nicotine Delivery Systems) Bill 2019. Health and Wellbeing (Calorie Posting and Workplace Wellbeing) Bill.

Publish Documents

2017 Output Outturn	2018 Output Target	2019 Output Target
National Healthcare Quality Reporting System 3rd iteration. National Action Plan on Antimicrobial Resistance for Ireland.	National Healthcare Quality Reporting System 4th iteration. Report of the Review of the Patient Safety Complaints and Advocacy Policy. Healthy Ireland Outcomes Framework.	National Healthcare Quality Reporting System 5th iteration.

Context and Impact indicators

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

2015	2016	2017
144,701	141,882	164,187
249,982	253,091	259,099
87,081	108,285	120,764
93.0%	92.5%	92.2%
98.0%	97.7%	98.1%
76,248	88,807	96,239

EQUALITY BUDGETING OBJECTIVES & PERFORMANCE INDICATORS

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

Key Outputs and Public Service Activities

Key High Level Metrics

Smoking prevalence (% population aged 15 and over who are current smokers) as measured in Healthy Ireland Survey.

Gap between smoking prevalence in social class 1+2 and in social class 5+6

*2017 reporting presented comparisons between the most deprived decile and least deprived decile; 2018 reporting presents between the three most deprived deciles and the three least deprived deciles combined.

2018 Output Outturn (2018 Output Target)	2019 Output Target
20% (21%)	19%
10% (** (15%))	10%

Context and Impact indicators

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

** Plus increase in Minimum Excise Duty on tobacco products so that all cigarettes sold below €11 will have the same excise applied as cigarettes sold at €11

2016	2017	2018
50c	50c	50c**
0c	25c	25c

	2018 Estimate			2019 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
L.1 - PRIMARY CARE REIMBURSEMENT SERVICES:						
Pay	13,313	-	13,313	16,080	-	16,080
Non-Pay	17,154	-	17,154	25,886	-	25,886
Pensions	512	-	512	566	-	566
GP Fees for Medical Card Scheme	501,834	-	501,834	557,822	-	557,822
Pharmacy Fees for all Schemes	196,885	-	196,885	209,460	-	209,460
Cost of Drugs, Medicines and Appliances	1,282,516	-	1,282,516	1,456,699	-	1,456,699
Fund for Development of General Practice - including Drug Target Payments	256	-	256	410	-	410
Drug Payment Scheme	60,935	-	60,935	74,075	-	74,075
Long-Term Illness Scheme	189,204	-	189,204	209,806	-	209,806
Other Primary Care (Medical Card Services) Schemes	608,001	-	608,001	412,302	-	412,302
Oncology Drugs	17,410	-	17,410	19,765	-	19,765
Immunisation	6,401	-	6,401	8,017	-	8,017
	2,894,421	-	2,894,421	2,990,888	-	2,990,888
N. - APPROPRIATIONS-IN-AID:						
1 Recovery of cost of Health Services provided under regulations of the European Community	270,000	-	270,000	224,779	-	224,779
2. Receipts from certain excise duties on tobacco products	167,605	-	167,605	167,605	-	167,605
3. Recoupment of certain Ophthalmic Services Scheme costs from the Social Insurance Fund	3,000	-	3,000	3,000	-	3,000
4. Recoupment of certain Dental Treatment Services Scheme costs from the Social Insurance Fund	3,000	-	3,000	3,000	-	3,000
5. Miscellaneous Receipts ...	1	-	1	1	-	1
6. Dormant Accounts	2,450	250	2,700	2,450	250	2,700
7. Receipts from Pension-related Deduction on Public Service Remuneration	3,915	-	3,915	3,915	-	3,915
Total :-	449,971	250	450,221	404,750	250	405,000

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OFFICE OF GOVERNMENT PROCUREMENT

I. Estimate of the amount required in the year ending 31 December 2019 for the salaries and expenses of the Office of Government Procurement.

(a) by way of current year provision

Eighteen million and thirty-one thousand euro

(€18,031,000)

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

Ninety-six thousand euro

(€96,000)

II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Public Expenditure and Reform.

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - DELIVERY OF CENTRAL PROCUREMENT SERVICE	20,060	960	21,020	17,894	587	18,481	-12%
Gross Total :-	20,060	960	21,020	17,894	587	18,481	-12%
Deduct :-							
B - APPROPRIATIONS-IN-AID	550	-	550	450	-	450	-18%
Net Total :-	19,510	960	20,470	17,444	587	18,031	-12%
	Net Decrease (€000)						-2,439
Exchequer pay included in above net total			14,000			14,235	2%
Associated Public Service employees			246			249	1%

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION							%
<i>Functional split of Administrative Budgets, which are included in the above Programme allocations</i>							
(i) SALARIES, WAGES AND ALLOWANCES	14,500	-	14,500	14,685	-	14,685	1%
(ii) TRAVEL AND SUBSISTENCE	250	-	250	155	-	155	-38%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	735	-	735	444	-	444	-40%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	160	-	160	90	-	90	-44%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	160	200	360	180	61	241	-33%
(vi) OFFICE PREMISES EXPENSES	170	60	230	200	214	414	80%
Gross Total :-	15,975	260	16,235	15,754	275	16,029	-1%

Subheads under which it is intended to apply the amount of 0.10 million in unspent 2017 appropriations to capital supply services.

	2018 Estimate	2019 Estimate	Change 2019 over 2018
	€000	€000	
A.2 - ADMINISTRATION NON-PAY	100	96	-4%
	100	96	-4%

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

PROGRAMME EXPENDITURE

A - DELIVERY OF CENTRAL PROCUREMENT SERVICES

High Level Goal: To lead the Procurement Reform Programme, bringing procurement policy and operations together and focussing on building procurement capacity and capability.

Financial & Human Resource Inputs

Numbers	
2018	2019
246	249
246	249

A.1 -	ADMINISTRATION - PAY	.....		
A.2 -	ADMINISTRATION - NON-PAY	.....		
A.3 -	PROCUREMENT CONSULTANCY AND OTHER COSTS	.....		
Programme Total:-					
<i>of which pay:-</i>					

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
14,500	-	14,500	14,685	-	14,685
1,475	260	1,735	1,069	275	1,344
4,085	700	4,785	2,140	312	2,452
20,060	960	21,020	17,894	587	18,481
14,500		14,500	14,685		14,685

Key Outputs and Public Service Activities

Key High Level Metrics

Savings to be enabled from procurement activity by Sourcing Organisations	€156m (€80 - €100m)	€67m*	€20-40m
Number of OGP Frameworks established	64 (52)	22	23
Estimated total contract value of OGP Frameworks established	€1.54bn (€1bn)	€600m	€710m
Estimated total number of OGP Mini Competitions	N/A	1000**	1000
Estimated total contract value of OGP Mini Competitions	N/A	€600m**	€550m
% increase in number of active registered users on eTenders	6.1% (5%)	5%	5%
OGP Customer Helpdesk % of queries closed within 24 hours	96% (80%)	80%	80%

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
€156m (€80 - €100m)	€67m*	€20-40m
64 (52)	22	23
€1.54bn (€1bn)	€600m	€710m
N/A	1000**	1000
N/A	€600m**	€550m
6.1% (5%)	5%	5%
96% (80%)	80%	80%

* Output target as set by the Procurement Executive. The €40-60m in REV 2018 was an estimated figure

** As the number of frameworks and coverage increases, the emphasis is on running mini-competitions under existing frameworks rather than establishing new frameworks.

Publish Documents

2017 Output Outturn	2018 Output Target	2019 Output Target
Public Service Spend and Tendering Analysis Report 2015	Public Service Spend and Tendering Analysis Report 2016	Public Service Spend and Tendering Analysis Report 2017

Context and Impact indicators

- Savings enabled by Sourcing Organisations (OGP, Health, Defence, Local Authority, Education) from procurement activity
- % increase in number of active suppliers* on eTenders

2016	2017	2018
€131m	€156m	€71m
16.3%**	6.1%	5%***

*Suppliers who expressed an interest in a public procurement competition or submitted a bid via their company profile on eTenders in the previous 2 years

**The indicator for 2016 and for previous years used a different measurement based on the increases in login activity by suppliers rather than engagement in public procurement.

***Forecast - to be verified in 2019

Details of Appropriations-in-Aid

- C - APPROPRIATIONS-IN-AID:
- Receipts from Pension-related Deduction on Public Service Remuneration
 - Miscellaneous

Total :-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
425	-	425	500	-	500
50	-	50	50	-	50
475	-	475	550	-	550

CHILDREN AND YOUTH AFFAIRS

- I. Estimate of the amount required in the year ending 31 December 2019 for the salaries and expenses of the Office of the Minister for Children and Youth Affairs, for certain services administered by that Office and for the payment of grants.

**One thousand, four hundred and eighty-two million six hundred and seventy-six thousand euro
(€1,482,676,000)**

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

	2018 Estimate*			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - CHILDREN AND FAMILY SUPPORT PROGRAMME	767,766	17,540	785,306	794,529	19,194	813,723	4%
B - SECTORAL PROGRAMMES FOR CHILDREN AND YOUNG PEOPLE	582,445	9,150	591,595	651,728	12,806	664,534	12%
C - POLICY AND LEGISLATION PROGRAMME	26,624	-	26,624	32,056	-	32,056	20%
Gross Total :-	1,376,835	26,690	1,403,525	1,478,313	32,000	1,510,313	8%
Deduct :-							
D - APPROPRIATIONS-IN-AID	24,515	-	24,515	27,637	-	27,637	13%
Net Total :-	1,352,320	26,690	1,379,010	1,450,676	32,000	1,482,676	8%

Net Increase (€000)

103,666

Exchequer pay included in above net total	308,264	324,278	5%
Associated Public Service employees	5,102	5,237	3%
Exchequer pensions included in above net total	-904	2,712	-
Associated Public Service pensioners	487	598	23%

	2018 Estimate*			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	14,146	-	14,146	16,233	-	16,233	15%
(ii) TRAVEL AND SUBSISTENCE	278	-	278	176	-	176	-37%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	676	-	676	664	-	664	-2%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	219	-	219	249	-	249	14%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	411	-	411	687	-	687	67%
(vi) OFFICE PREMISES EXPENSES	607	-	607	703	-	703	16%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	287	-	287	369	-	369	29%
Gross Total :-	16,624	-	16,624	19,081	-	19,081	15%

* The 2018 Estimate includes a Supplementary Estimate of €23,000,000

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

PROGRAMME EXPENDITURE

A - CHILDREN AND FAMILY SUPPORT PROGRAMME

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

Financial & Human Resource Inputs

Numbers	
2018	2019
75	64

4,461	4,571
281	281

4,817	4,916
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A.1 - ADMINISTRATION - PAY	
A.2 - ADMINISTRATION - NON-PAY	
A.3 - CHILD AND FAMILY AGENCY	
A.4 - YOUTH JUSTICE - OBERSTOWN CHILDREN DETENTION CAMPUS	

Programme Total:-
of which pay:-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
3,819	-	3,819	2,760	-	2,760
668	-	668	484	-	484
739,586	13,940	753,526	767,425	17,194	784,619
23,693	3,600	27,293	23,860	2,000	25,860
767,766	17,540	785,306	794,529	19,194	813,723
299,331		299,331	309,964		309,964

Key Outputs and Public Service Activities

Key High Level Metrics

Child and Family Agency - Care Plans	% of children across all care settings to have a care plan
- Family Resource Centre Programme	Number of funded Family Resource Centres
- Domestic, Sexual and Gender Based Violence Services	Number of funded Emergency Domestic Violence Refuges
- Foster Care	Number of funded emergency domestic violence refuge spaces (family units)
- Social Work Service	% of Approval rate for relative foster carers
- Social Work Service	% of children who require a social work service who have an allocated social worker (Open Cases)
Youth Justice - Safe and secure detention places	No. of safe and secure children detention school places provided

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
92% (>90%)	>90%	>90%
109 (109)	120	120
21 (21)	22	22
155 (147)	152	160
86% (100%)	100%	100%
81% (>90%)	>90%	90%
54 (75-90)	70-82	54

Publish Documents

2017 Output Outturn	2018 Output Target	2019 Output Target
Tenth Report of the Special Rapporteur on Child Protection.	Eleventh Report of the Special Rapporteur on Child Protection.	Twelfth Report of the Special Rapporteur on Child Protection.

Context and Impact indicators

- Number of children in care
- Number of referrals for child welfare and protection
- Number of open cases with Tusla assessed as needing a social work service (includes children in care)

2016	2017	2018
6,258	6,190	6,072 ¹
47,399	53,755	38,406 ²
25,034	24,891	25,696 ¹

¹ End Q3 2018

² End August 2018

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

PROGRAMME EXPENDITURE

B - SECTORAL PROGRAMMES FOR CHILDREN AND YOUNG PEOPLE

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

Financial & Human Resource Inputs

Numbers	
2018	2019
75	109

B.1 - ADMINISTRATION - PAY	3,819	-	3,819	6,493	-	6,493
B.2 - ADMINISTRATION - NON-PAY	668	-	668	1,139	-	1,139
B.3 - ECCE AND AIM PRE-SCHOOL PROGRAMMES*	310,615	-	310,615	329,676	-	329,676
B.4 - AFFORDABLE CHILDCARE SCHEME AND OTHER CHILDCARE PROGRAMMES*	146,236	-	146,236	166,350	-	166,350
B.5 - CHILDCARE PROGRAMMES: DELIVERY SUPPORTS AND OTHER INITIATIVES*	51,748	6,860	58,608	68,811	9,606	78,417
B.6 - YOUTH ORGANISATIONS AND SERVICES (PART FUNDED BY THE NATIONAL LOTTERY)	57,940	2,290	60,230	60,395	3,200	63,595
B.7 - PREVENTION AND EARLY INTERVENTION PROGRAMMES**	6,348	-	6,348	9,500	-	9,500
B.8 - INTERVENTION PROGRAMMES FOR CHILDREN AND YOUNG PEOPLE (DORMANT ACCOUNTS FUNDED)	4,082	-	4,082	7,166	-	7,166
B.9 - PROGRAMME FOR PEACE AND RECONCILIATION	889	-	889	2,098	-	2,098
B.10 - CREATIVE IRELAND	100	-	100	100	-	100
Programme Total:-	582,445	9,150	591,595	651,728	12,806	664,534
of which pay:-	7,636		7,636	10,703		10,703

	2018 Estimate			2019 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
	3,819	-	3,819	6,493	-	6,493
	668	-	668	1,139	-	1,139
	310,615	-	310,615	329,676	-	329,676
	146,236	-	146,236	166,350	-	166,350
	51,748	6,860	58,608	68,811	9,606	78,417
	57,940	2,290	60,230	60,395	3,200	63,595
	6,348	-	6,348	9,500	-	9,500
	4,082	-	4,082	7,166	-	7,166
	889	-	889	2,098	-	2,098
	100	-	100	100	-	100
	582,445	9,150	591,595	651,728	12,806	664,534
	7,636		7,636	10,703		10,703

75	109
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* The 2018 estimates for subheads B.3, B.4 and B.5 have been recast to reflect the reconfiguration of the subheads for 2019 as a result of the introduction of the Affordable Childcare Scheme.

**Formerly the Area Based Childhood (ABC) Programme.

Key Outputs and Public Service Activities

Key High Level Metrics

Early Childhood Care and Education (ECCE) Scheme	No. of children enrolled in the ECCE Programme	91,821 (127,000)	126,312	109,500
Community Childcare	No. of ECCE settings with Inclusion Coordinators to support children with a disability access the ECCE Programme	749 (900)	1,500*	2,300
Affordable Childcare Scheme	No. of places funded under the Community Childcare Subvention Programme	62,337 (25,000)	60,377	60,500
Youth programmes	Number of children attending ACS funded childcare places (or associated transition arrangements)	New Metric	New Metric	77,500
	No. of children and young people to facilitate engagement in programmes	380,000 (380,000)	380,000	380,000

	2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
	91,821 (127,000)	126,312	109,500
	749 (900)	1,500*	2,300
	62,337 (25,000)	60,377	60,500
	New Metric	New Metric	77,500
	380,000 (380,000)	380,000	380,000

Publish Documents

Youth programmes		LGBTI Youth Strategy.	Year 1 Report on Implementation of LGBTI+ National Youth Strategy.
Prevention and Early Intervention Programmes**		National Evaluation Report of the Prevention Programmes.	Measurement Framework for Prevention Programme as part of Tusla Prevention, Partnership and Family Support (PPFS) Programme.
Intervention Programmes for Children		National Outcomes for Children Data Hub.	Quality and Capacity Building Initiative (QCBI) Learning Framework initiatives. National Outcomes for Children Data Hub. QCBI Knowledge Exchange Platform and Evidence Matrix.

	2017 Output Outturn	2018 Output Target	2019 Output Target
		LGBTI Youth Strategy.	Year 1 Report on Implementation of LGBTI+ National Youth Strategy.
		National Evaluation Report of the Prevention Programmes.	Measurement Framework for Prevention Programme as part of Tusla Prevention, Partnership and Family Support (PPFS) Programme.
		National Outcomes for Children Data Hub.	Quality and Capacity Building Initiative (QCBI) Learning Framework initiatives. National Outcomes for Children Data Hub. QCBI Knowledge Exchange Platform and Evidence Matrix.

*Updated from REV 2018

**Formerly the Area Based Childhood (ABC) Programme

Context and Impact indicators

1-	% of ECCE services delivering the programme meeting the minimum staff qualification requirements	90%	100%	98%
2-	Childcare Education & Training Support (CETS):			
	- Number of fulltime childcare places supported	1,327	2,269	886
	- Number of services contracted	1,531	1,549	1,791
	Community Childcare Subvention (CCS):			
	- Number of children supported	20,441	17,651	22,722
	- Number of services contracted	909	888	948

	2016	2017	2018
	90%	100%	98%
	1,327	2,269	886
	1,531	1,549	1,791
	20,441	17,651	22,722
	909	888	948

EQUALITY BUDGETING OBJECTIVES & PERFORMANCE INDICATORS

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 Outputs and Public Service Activities*Key High Level Metrics*

	2018 Output Outturn (2018 Output Target)	2019 Output Target
Number of children receiving financial support under childcare support schemes	201,304 ¹ (184,000)	179,500
Number of childcare services in contract to deliver childcare support schemes	4,510 (4,450)	4,500
Proportion of childcare services in contract that offer full-time childcare	34% (33%)	33%
Maximum subsidy as % of average full-time fees	81% (80%)	80%
Universal subsidy (under-3s) as % of average full-time fees	11% (11%)	11%

¹Whereas the 2018 output target relates to the period September-December 2018 (to allow comparability with future years, following the move in September 2018 to a single annual entry-point for the ECCE free pre-school programme), the outturn figure relates to July 2018, as data for September-December was not yet available at the time of going to print.

Context and Impact indicators

- 1- Employment-rate of women with children
- 2- % of under-3 year olds in formal childcare
- 3- % of 3-5 year olds in formal childcare
- 4- % of 6-14 year olds in childcare services in contract with DCYA

	2016	2017	2018
	61.9%	64.0%	66.8%
	28.6%	Not yet available	Not yet available
	92.9%	Not yet available	Not yet available
	4.2%	4.0%	4.8%

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

C - POLICY AND LEGISLATION PROGRAMME

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

Financial & Human Resource Inputs

Numbers		2018 Estimate			2019 Estimate		
2018	2019	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
128	130	6,508	-	6,508	6,980	-	6,980
		1,142	-	1,142	1,225	-	1,225
		889	-	889	889	-	889
		3,620	-	3,620	2,796	-	2,796
		4,383	-	4,383	8,634	-	8,634
31	31	4,192	-	4,192	4,913	-	4,913
21	21	2,633	-	2,633	2,747	-	2,747
30	30	3,257	-	3,257	3,872	-	3,872
		26,624	-	26,624	32,056	-	32,056
		11,191		11,191	12,012		12,012

Programme Total:-
of which pay:-

Key Outputs and Public Service Activities

	2017 Output Outturn	2018 Output Target	2019 Output Target
<i>Legislation</i>		Child Care (Amendment) Bill 2018 (Guardian ad litem).	Child Care (Amendment) Bill 2019 (Guardian ad litem).
<i>Publish Documents</i>			
Better Outcomes Brighter Futures Policy Framework (2014-2020) for Children & Young People	Better Outcomes Brighter Futures Annual Report for 2015/2016.	Mid-Term Review of Better Outcomes Brighter Futures.	Better Outcomes Brighter Futures Annual Report (2017/2018).
Voice of Children & Young People	Second Annual Report on Implementation of National Strategy on Children and Young People's Participation in Decision Making 2015 - 2020.	Updated Action Plan for the Implementation of National Strategy on Children and Young People's Participation in Decision Making 2015 - 2020.	Mid Term Review of National Strategy on Children and Youth People's Participation in Decision-Making 2015-2020. Fourth Annual Report on Implementation of National Strategy on Children and Young People's Participation in Decision Making 2015-2020.
Growing Up in Ireland	Two thematic reports on utilisation of GP services, and on transitions from primary to post primary school. A series of 3 Key Findings published with summary data for Infant Cohort age 7/8.	A Series of 4 Key Findings with summary data for Infant Cohort age 9. A Report on the lives of 13 year olds (Child Cohort).	A Report on Development from birth to five years old (Infant Cohort). A Thematic Report on the effects of the recession and family stress on the adjustment of three-year-olds. A Descriptive Report on 17 year olds.
State of the Nation's Children Report Ireland	6th Report in Biennial Series.		7th Report in Biennial Series.
Data Repository			Data Repository to go live with key indicator data on Children and Young People's Outcomes.
Evaluations		Focussed Policy Assessment of the Affordable Childcare Scheme: Cost drivers, Model Assumptions and Policy Extensions.	Focussed Policy Assessment of the Early Childhood Care and Education (ECCE) Higher Capitation Scheme.

Context and Impact indicators

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

2016	2017	2018
164	140	159*

*As of 21 November 2018

III.

Details of Appropriations-in-Aid

	2018 Estimate			2019 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
D. - APPROPRIATIONS-IN-AID:						
1. Superannuation Scheme - Child and Family Agency	9,070	-	9,070	8,925	-	8,925
2. Superannuation Scheme - Non-teaching Staff of Oberstown Children Detention Campus	550	-	550	556	-	556
3. Superannuation Scheme - Adoption Authority of Ireland	1	-	1	1	-	1
4. Superannuation Scheme - Office of the Ombudsman for Children	2	-	2	2	-	2
5. Miscellaneous	874	-	874	874	-	874
6. Dormant Accounts Receipts	4,082	-	4,082	7,166	-	7,166
7. Programme for Peace and Reconciliation	42	-	42	1,712	-	1,712
8. Receipts from Pension-related Deduction on Public Service Renumeration	9,894	-	9,894	8,401	-	8,401
Total :-	24,515	-	24,515	27,637	-	27,637

41

POLICING AUTHORITY

- I. Estimate of the amount required in the year ending 31 December 2019 for the salaries and expenses of the Policing Authority.

**Three million, three hundred and twenty-four thousand euro
(€3,324,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Policing Authority.

		2018 Estimate	2019 Estimate	Change
		Current	Current	2019 over 2018
		€000	€000	%
PROGRAMME EXPENDITURE				
A -	PROVISION OF INDEPENDENT OVERSIGHT OF THE POLICING FUNCTIONS OF AN GARDA SÍOCHÁNA	3,347	3,376	1%
	Gross Total :-	3,347	3,376	1%
	<i>Deduct :-</i>			
B -	APPROPRIATIONS-IN-AID	61	52	-15%
	Net Total :-	3,286	3,324	1%
				Net Increase (€000) 38
<i>Exchequer pay included in above net total</i>		2,086	2,124	2%
<i>Associated Public Service employees</i>		39	39	-

		2018 Estimate	2019 Estimate	Change
		Current	Current	2019 over 2018
		€000	€000	%
ADMINISTRATION				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	2,147	2,176	1%
(ii)	TRAVEL AND SUBSISTENCE	50	50	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	745	745	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	50	50	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	125	125	-
(vi)	OFFICE PREMISES EXPENSES	130	130	-
(vii)	CONSULTANY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	100	100	-
	Gross Total :-	3,347	3,376	1%

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE
A - PROVISION OF INDEPENDENT OVERSIGHT OF THE POLICING FUNCTIONS OF AN GARDA SÍOCHÁNA.

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

Financial & Human Resource Inputs

Numbers	
2018	2019
39	39

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
2,147	-	2,147	2,176	-	2,176
1,200	-	1,200	1,200	-	1,200
3,347	-	3,347	3,376	-	3,376

Key Outputs and Public Service Activities
Key High Level Metrics

Independent oversight of the Garda Síochána
No. of meetings of the Policing Authority with the Garda Commissioner.
No. of public meetings to hold with the Garda Commissioner.
No. of Committee meetings

Public awareness and engagement
No. of meetings with Joint Policing Committee Chairpersons and other members.

Senior Garda Appointments
No. of selection competitions undertaken for the ranks for which the Authority has responsibility.

2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
12 (11)	11	11
5 (5)	5	5
41 (27)	27	20
1 (1)	1	1
3 (3)	2	3

Publish Documents

Independent oversight of An Garda Síochána

2017 Output Outturn	2018 Output Target	2019 Output Target
Code of Ethics for the members of An Garda Síochána. Review of Matters Related to Mandatory Intoxicant Testing and the Issue of Summonses by the Garda Síochána (undertaken by Crowe Horwath). Report in accordance with section 62O. (2) of the Garda Síochána Act 2005 on the effectiveness of the Authority and the adequacy of its functions.	Half yearly Assessments on Policing Performance (2).	Half yearly Assessments on Policing Performance (2).

Details of Appropriations-in-Aid

C - APPROPRIATIONS-IN-AID:
1 Receipts from Pension-related Deduction on Public Service Remuneration

Total :-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
61	-	61	52	-	52
61	-	61	52	-	52

RURAL & COMMUNITY DEVELOPMENT

- I. Estimate of the amount required in the year ending 31 December 2019 for the salaries and expenses of the Office of the Minister for Rural and Community Development including certain services administered by that Office and for the payment of grants.

**Two hundred and sixty-three million, six hundred and eighty-two thousand euro
(€263,682,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Rural and Community Development.

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - RURAL DEVELOPMENT AND REGIONAL AFFAIRS	15,229	78,155	93,384	15,489	125,882	141,371	51%
B - COMMUNITY DEVELOPMENT	124,243	9,353	133,596	133,107	15,118	148,225	11%
C - CHARITIES REGULATORY AUTHORITY	4,552	-	4,552	4,606	-	4,606	1%
Gross Total :-	144,024	87,508	231,532	153,202	141,000	294,202	27%
Deduct :-							
D - APPROPRIATIONS-IN-AID	8,425	14,806	23,231	13,020	17,500	30,520	31%
Net Total :-	135,599	72,702	208,301	140,182	123,500	263,682	27%

Net Increase (€000)

55,381

Exchequer pay included in above net total
Associated Public Service employees

12,215
209

12,325	1%
229	10%

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	8,338	-	8,338	8,457	-	8,457	1%
(ii) TRAVEL AND SUBSISTENCE	604	-	604	604	-	604	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	539	-	539	539	-	539	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	191	16	207	191	16	207	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,467	250	1,717	1,416	281	1,697	-1%
(vi) OFFICE PREMISES EXPENSES	289	36	325	289	36	325	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	39	-	39	90	-	90	-
Gross Total :-	11,467	302	11,769	11,586	333	11,919	1%

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

A - RURAL DEVELOPMENT AND REGIONAL AFFAIRS

High Level Goal: To facilitate the economic development of Ireland's regions and foster the sustainable development of vibrant rural communities.

Financial & Human Resource Inputs

Numbers		2018 Estimate			2019 Estimate		
2018	2019	Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000	€000	€000
74	90	4,644	-	4,644	4,711	-	4,711
		1,748	166	1,914	1,749	182	1,931
14	17	1,516	-	1,516	2,028	-	2,028
		3,600	15,383	18,983	5,300	15,000	20,300
		-	35,000	35,000	-	30,000	30,000
		1	-	1	1	-	1
		-	15,000	15,000	-	15,000	15,000
		1,400	600	2,000	1,700	700	2,400
		-	10,000	10,000	-	10,000	10,000
		-	-	-	-	55,000	55,000
		-	-	-	-	-	-
		2,320	2,006	4,326	-	-	-
		15,229	78,155	93,384	15,489	125,882	141,371
88	107	5,557	-	5,557	5,962	-	5,962

Programme Total:-
of which pay:-

Key Outputs and Public Service Activities

Key High Level Metrics

		2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
Rural Recreation	No of private landlords in Walks Scheme	1,905 (1,900)	1,900	2,100
	No. of Trails covered by Walks Scheme	39 (39)	39	45
	No. of rural recreation infrastructure projects	219 (130)	200	180
Town and Village Regeneration	No. of projects approved for Towns and Villages renewal fundings	281 (200)	250	220
LEADER	No. of LEADER Local Development Strategies being implemented (2014-2020 programme)	29 (29)	29	29
	No. of projects approved for LEADER funding	592 (900)	1,200	1,200
	No. of enterprises supported	127 (450)	300	300
Rural Broadband	No. of Broadband Officers appointed in local authorities	31 (31)	31	31
	No. of local authorities digital strategy (or equivalent) in place	31 (31)	31	31
Rural Development Policy	No. of Atlantic Economic Corridor Officers appointed (permanent or interim) in local authorities	New Metric	10	10

Publish Documents

	2017 Output Outturn	2018 Output Target	2019 Output Target
Action Plan for Rural Development.		Action Plan for Rural Development Progress Reports.	National Social Enterprise Policy.

Context and Impact indicators

	2015	2016**	2017***
1- Total number of individuals who have progressed into employment or self-employment and total employment numbers maintained as a result of RDP interventions	413*	NA	15.2 (FTE)
2- No. of Rural Tourism initiatives funded	86	NA	11
3- Rural Towns benefitting	199	NA	3

*2007-2013 RDP

**There were no LEADER projects supported in 2016 as this was the transition period between the 2007-2013 programme and the 2014-2020 programme. Funding Agreements were signed with the majority of the new LEADER Local Action Groups in the second half of 2016.

*** The 2017 data refers to the initial stages of the new LEADER programme and is based on projects where at least one payment issued in 2017. While 592 projects were approved for funding in 2017, there is a period of time required to deliver projects and draw down funding. As the majority of these were approved in the second half of 2017, the payment claims would be expected in subsequent years.

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

PROGRAMME EXPENDITURE

B - COMMUNITY DEVELOPMENT

High Level Goals: To promote and support the development of vibrant inclusive communities and of the community and voluntary sector.

Financial & Human Resource Inputs

Numbers		2018 Estimate			2019 Estimate		
2018	2019	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
59	67	3,618	-	3,618	3,670	-	3,670
		1,351	136	1,487	1,350	151	1,501
		12,687	-	12,687	12,587	1	12,588
		43,230	-	43,230	43,230	-	43,230
		1,905	-	1,905	1,905	-	1,905
		2,233	3,767	6,000	5,233	1,767	7,000
		5,750	-	5,750	10,070	2,500	12,570
		3,028	700	3,728	4,317	650	4,967
7	7	1,014	-	1,014	1,118	-	1,118
		1,102	2,750	3,852	1,102	6,049	7,151
		-	2,000	2,000	-	4,000	4,000
		46,190	-	46,190	46,190	-	46,190
		550	-	550	550	-	550
		1,550	-	1,550	1,750	-	1,750
		35	-	35	35	-	35
66	74	124,243	9,353	133,596	133,107	15,118	148,225
		3,930	-	3,930	4,036	-	4,036

* The Community Services Programme transferred from Vote 37 Employment Affairs and Social Protection from 1st January 2018.

** Previously funded through the Local Government Fund.

*** Dormant Accounts Measures previously accounted for under Programme A will be merged with B7 Dormant Account Measures as of 1 January 2019.

Key Outputs and Public Service Activities

Key High Level Metrics

		2017 Output Outturn	2018 Output Target	2019 Output Target
SICAP	Total number of community groups assisted under SICAP	New Metric	2,219*	2,230
	Total number of individuals (15 years upwards) engaged under SICAP on a one-to-one basis	New Metric	27,452*	27,550
Supports for Disadvantaged Communities**	No of areas assisted	1 (1)	1	1
	No of LAs/LCDCs who have assisted groups in their area to provide or maintain facilities in their communities under the CEP	31 LAs (33 LCDCs) (31 LAs (33 LCDCs))	31 LAs (33 LCDCs)	31 LAs (33 LCDCs)
Irish Water Safety	No of Summer Water Safety Weeks organised and run	199 (199)	199	199
Community Services Programme	No of organisations supported financially	New Metric	400	400
	No. of individuals employed fulltime on CSP	New Metric	1,650	1,650
	No. of individuals employed part time on CSP	New Metric	1,020	1,020

*Targets agreed nationally in February 2018

**Subhead relates to supporting Dublin North East Inner City

Publish Documents

2017 Output Outturn	2018 Output Target	2019 Output Target
	Implementation Plan for the "Our Communities" Local and Community Development Framework Policy.	Implementation Plan for the "Our Communities" Local and Community Development Framework Policy.

Context and Impact indicators*

- 1- (a) Estimate number of visits to Local Authority libraries during the year (million)
(b) Average number of books issued per head of population

2015	2016	2017
17.6	17.2	17.3
3.19	3.77	3.80

*LCDP Indicators removed for REV 2019 due to changing Programme structures

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

C - CHARITIES REGULATORY AUTHORITY

High Level Goals: To ensure the operation and development of effective regulation of the charities sector

Financial & Human Resource Inputs

Numbers	
2018	2019
55	48

C.1 - ADMINISTRATION - PAY	76	-	76	76	-	76
C.2 - ADMINISTRATION - NON-PAY	30	-	30	30	-	30
C.3 - CHARITIES REGULATORY AUTHORITY	4,446	-	4,446	4,490	-	4,490
C.4 - CHARITIES APPEALS TRIBUNAL	-	-	-	10	-	10

55	48
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Programme Total:-
of which pay:-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
76	-	76	76	-	76
30	-	30	30	-	30
4,446	-	4,446	4,490	-	4,490
-	-	-	10	-	10
4,552	-	4,552	4,606	-	4,606
3,033	-	3,033	2,727	-	2,727

Key Outputs and Public Service Activities

Key High Level Metrics

	2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
No. of Charities on the Register at the end of year	9,061 (9,500)	9,700	11,100

Publish Documents

2017 Output Outturn	2018 Output Target	2019 Output Target
Two Guidance Documents on the process of raising a concern about a Charity. Thematic Report in relation to Charitable Organisations holding shares on trust in Special Purpose Vehicles.	Thematic Review of completeness and accuracy of Trustee Details. Consultative Panel on the Governance of Charitable Organisations Report.	Suite of Guidance Documents (Implementation of the Governance Code). Suite of Guidance Documents (Implementation of the Accounting & Reporting Regulation). General Guidance on Trustee Duties.

Context and Impact indicators

- 1- No. Charities Registered-
(a) Section 39 Organisations*
(b) Section 40 Organisations**
- 3- No. Charities Deregistered
- 4- No. Annual Reports Received

	2015	2016	2017
1- No. Charities Registered- (a) Section 39 Organisations* (b) Section 40 Organisations**	0 8,452	84 7,919	1,841 7,220
3- No. Charities Deregistered	0	314	699
4- No. Annual Reports Received	733	4,500	6,005

**S39 Charities* are those Charities registered by the Charities Regulatory Authority (CRA)

S40 Charities are Charities that held a CHY number prior to the establishment of the CRA (deemed registered)

Details of Appropriations-in-Aid

D. - APPROPRIATIONS-IN-AID:

1. Miscellaneous Contributions
2. LEADER Rural Economy Sub Programme
3. Programme for Peace and Reconciliation
4. Dormant Accts - Programme Expenditure
5. SICAP - Social Inclusion and Community Activation Programme
6. Receipts from Pension Related Deduction on Remuneration

Total :-

2018 Estimate			2019 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
50	-	50	50	-	50
-	11,000	11,000	-	15,000	15,000
-	1,800	1,800	2,500	-	2,500
8,070	2,006	10,076	10,070	2,500	12,570
-	-	-	-	-	-
305	-	305	400	-	400
8,425	14,806	23,231	13,020	17,500	30,520

NON-COMMERCIAL STATE AGENCIES

**DETAILED EXPENDITURE INFORMATION ON
NON-COMMERCIAL STATE
AGENCIES
2018 and 2019**

SUMMARY TABLE OF EXCHEQUER EXPENDITURE OF NON-COMMERCIAL STATE AGENCIES

Vote No.	Vote	Non Commercial State Agency	2018 Estimate	2019 Estimate	Change 2019 over 2018
			€000	€000	%
2	Department of the Taoiseach	National Economic and Social Council	2,051	2,072	1%
3	Office of the Attorney General	Law Reform Commission	2,280	2,295	1%
24	Office of the Minister for Justice and Equality	National Disability Authority	4,487	4,811	7%
26	Education and Skills	Royal Irish Academy of Music	3,163	3,216	2%
		Higher Education Authority	1,082,017	1,136,442	5%
		Dublin Institute for Advanced Studies	8,631	8,863	3%
		Solas (b)	366,800	430,268	17%
		Quality and Qualifications Ireland (QQI)*	4,505	4,579	2%
		Grangegorman Development Agency *	3,138	3,157	1%
29	Communications, Climate Action and Environment	Inland Fisheries Ireland	29,182	30,495	4%
		Sustainable Energy Ireland	152,588	164,964	8%
		Digital Hub Development Agency *	1,022	782	-23%
		Environmental Protection Agency	41,940	43,196	3%
30	Agriculture, Food and the Marine (a)	Teagasc	151,084	162,388	7%
		An Bord Bia	49,723	55,219	11%
		Marine Institute	36,465	40,861	12%
		An Bord Iascaigh Mhara	36,725	38,293	4%
		Sea Fisheries Protection Authority	13,276	13,795	4%
31	Transport, Tourism and Sport (a)	Transport Infrastructure Ireland	492,050	576,686	17%
		Road Safety Authority	139	139	-
		Medical Bureau of Road Safety	4,977	5,226	5%
		Commission for Railway Regulation	494	433	-12%
		National Transport Authority	524,810	583,504	11%
		Failte Ireland	87,762	100,942	-
		Sport Ireland	65,035	68,111	5%
32	Business, Enterprise and Innovation	IDA Ireland	161,780	214,470	33%
		Enterprise Ireland	280,779	345,349	23%
		Science Foundation Ireland	191,805	206,615	8%
		National Standards Authority of Ireland	6,224	6,646	7%
		Competition and Consumer Protection Commission	12,226	12,577	3%
		Irish Auditing and Accounting Supervisory Authority	2,105	2,112	0%
		Health and Safety Authority	19,275	19,783	3%
		Trade and Business Development Body/InterTrade Ireland *	8,125	9,145	13%
		Personal Injuries Assessment Board *	112	115	3%
33	Culture, Heritage and Gaeltacht Affairs	National Museum of Ireland	13,546	14,109	4%
		National Library of Ireland	7,563	7,825	3%
		Irish Film Board	18,022	20,040	11%
		National Gallery of Ireland	10,002	10,547	5%
		Údarás na Gaeltachta	19,587	22,292	14%
		Irish Museum of Modern Art *	5,648	5,958	5%
		The Chester Beatty Library and Gallery of Oriental Art *	2,695	2,801	4%
		National Concert Hall *	2,829	3,048	8%
		The Crawford Gallery *	1,398	1,489	7%
		Heritage Council *	6,377	6,588	3%
		An Chomhairle Ealaíon	68,213	75,002	10%
		An Foras Teanga *	14,028	13,323	-5%
		Waterways Ireland *	24,106	25,117	4%
34	Housing, Planning and Local Government (a)	Housing and Sustainable Communities Agency	7,174	10,000	39%
		An Bord Pleanála	17,244	18,548	8%
		Residential Tenancies Board *	7,841	12,461	59%
		Ordnance Survey Ireland *	15,593	15,763	1%

* Agency statements are not included for these Agencies.

(a) The following Non-Commercial State Agencies are not in direct receipt of Exchequer Expenditure:

Department of Housing, Planning and Local Government: Housing Finance Agency and Local Government Management Agency.

Department of Communications, Climate Action and Environment: Commission for Communication Regulation; Commission for Energy Regulation; National Oil Reserves Agency, Broadcasting Authority of Ireland.

Department of Agriculture, Food and the Marine: National Milk Agency.

Department of Transport, Tourism and Sport: Commission for Aviation Regulation; Commission for Taxi Regulation.

(b) Including miscellaneous grants from the Department of Employment and Social Protection.

Vote No.	Vote	Non Commercial State Agency	2018 Estimate	2019 Estimate	Change 2019 over 2018
			€000	€000	%
37	Social Protection	Citizens Information Board	57,410	59,260	3%
38	Health (a)	Food Safety Authority of Ireland	15,424	15,779	2%
		Food Safety Promotion Board	5,691	5,691	-
		Health Information and Quality Authority *	13,193	16,269	23%
		Health Research Board *	32,504	33,014	2%
		Health and Social Care Professionals Council *	3,235	3,135	-3%
		Health Products Regulatory Authority *	2,941	4,316	47%
		Mental Health Commission *	13,974	13,974	-
		National Cancer Registry Board *	2,733	3,123	14%
		National Treatment Purchase Fund *	55,022	75,022	36%
		Institute of Public Health *	1,459	1,377	-6%
		Pre-Hospital Emergency Care Council *	2,797	2,997	7%
40	Children and Youth Affairs	Child and Family Agency	757,343	791,975	5%
		Adoption Authority of Ireland *	4,192	4,913	17%
		Office of the Ombudsman for Children *	2,633	2,747	4%
42	Rural and Community Development	Western Development Commission	1,516	2,028	34%
		Irish Water Safety	1,007	1,118	11%

* Agency statements are not included for these Agencies.

(a) Including miscellaneous grants from the Department of Social and Family Affairs.

(a) The following Non-Commercial State Agencies are not in direct receipt of Exchequer Expenditure:

Department of Health: An Bord Altranais - The Nursing Board; Dental Council; Health Insurance Authority; National Paediatric Hospital Development Board; Pharmaceutical Society of Ireland; Opticians Board; Medical Council.

AGENCY STATEMENT FOR VOTE 2 - DEPARTMENT OF THE TAOISEACH

National Economic and Social Council (Subhead A.3)

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	1,551	-	1,551	1,572	-	1,572	1%
Non-Pay	500	-	500	500	-	500	-
Total Expenditure:-	2,051	-	2,051	2,072	-	2,072	1%
Sources of Income:							
Exchequer:							
Subhead A.3	2,051	-	2,051	2,072	-	2,072	1%
Cash Balance carried forward from 2016	128	-	128				-
Cash Balance carried forward from 2017		-	-	130		130	-
Total Income:-	2,179	-	2,179	2,202	-	2,202	1%
Surplus / Deficit in year	128	-	128	130	-	130	2%
<i>Public Service employees (whole-time equivalents)</i>			18			18	-

AGENCY STATEMENT FOR VOTE 3 - OFFICE OF THE ATTORNEY GENERAL
Law Reform Commission (Subhead C)

		2018 Estimate	2019 Estimate	Change
		Current	Current	2019 over 2018
		€000	€000	%
Expenditure:				
Administration:				
Pay	....	1,315	1,330	1%
Non-pay	....	897	897	-
Pension	....	68	68	-
Total Expenditure :-		2,280	2,295	1%
Sources of Income:				
Exchequer (Subhead C)		2,280	2,295	1%
Total Income :-		2,280	2,295	1%
<i>Public Service employees (whole-time equivalents)</i>		21	23	10%

AGENCY STATEMENT FOR VOTE 24 - JUSTICE AND EQUALITY

National Disability Authority (Programme D.3)

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay	2,810	-	2,810	3,034	-	3,034	8%
Non-Pay	1,677	-	1,677	1,777	-	1,777	6%
Total Expenditure:-	4,487	-	4,487	4,811	-	4,811	7%
Sources of Income:							
Exchequer:							
Programme D.3	4,487	-	4,487	4,811	-	4,811	7%
Total Income:-	4,487	-	4,487	4,811	-	4,811	7%
Public Service employees (whole-time equivalents)			34			35	3%

AGENCY STATEMENT FOR VOTE 26 - EDUCATION AND SKILLS

Royal Irish Academy of Music (Subhead C.8)

	2018 Estimate			2019 Estimate			Change 2019 over 2018 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure							
Administration:							
Pay	4,931	-	4,931	5,226	-	5,226	6%
Pension *	500	-	500	621	-	621	24%
Non-Pay	2,349	-	2,349	2,370	-	2,370	1%
Total Expenditure	7,780	-	7,780	8,217	-	8,217	-
Sources of Income:							
Exchequer:							
Subhead C.8 (Grant) ...	3,163	-	3,163	3,216	-	3,216	2%
Non-Exchequer:							
Other	4,617	-	4,617	5,001	-	5,001	8%
Total Income:	7,780	-	7,780	8,217	-	8,217	6%
Public Service employees (whole-time equivalents)			56			56	-

* The Pensions are paid from an RIAM Pension Fund into which employee and employer contributions are invested.

Higher Education Authority (Subheads C.3, C.4, C.10.2)

	2018 Estimate			2019 Estimate			Change 2019 over 2018 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure							
Administration:							
Pay	4,011	-	4,011	4,681	-	4,681	17%
Superannuation*	22,240	-	22,240	22,240	-	22,240	-
Non-Pay	1,650	-	1,650	1,650	-	1,650	-
Programmes:							
Grants to Universities and Colleges , Institutes of Technology and designated Institutions of Higher Education	1,106,793	-	1,106,793	1,183,464	-	1,183,464	7%
Capital Expenditure	-	46,761	46,761	-	115,945	115,945	148%
Total Expenditure:	1,134,694	46,761	1,181,455	1,212,035	115,945	1,327,980	12%
Sources of Income:							
Exchequer:							
Subhead C.3 (Grant for General Expenses)	6,351	-	6,351	7,021	-	7,021	11%
Subhead C.4 (Grant)	1,007,355	-	1,007,355	991,926	-	991,926	-2%
Subhead C.10.2*	21,550	-	21,550	21,550	-	21,550	-
Subhead C.16 (Capital)	-	30,000	30,000	-	90,000	90,000	-
Subhead C.17 (Capital)	-	16,761	16,761	-	25,945	25,945	-
Non-Exchequer							
National Training Fund - Training People in Employment ...	32,000	-	32,000	37,000	-	37,000	16%
National Training Fund - Labour Market Focused Higher Education ...	37,000	-	37,000	120,100	-	120,100	-
National Training Fund - Springboard+ ...	30,438	-	30,438	34,438	-	34,438	13%
Total Income:	1,134,694	46,761	1,181,455	1,212,035	115,945	1,327,980	12%
Public Service employees (whole-time equivalents)			63			72	14%

* In order to ensure full transparency for accounting purposes, all pension related receipts and payments for all pension schemes are currently accounted for by Universities on a gross basis, in a Pensions Control Account. Under the Financial Measures (Miscellaneous Provisions) Act 2009 the former funded schemes of the five older Universities transferred to the National Pension Reserve Fund (NPRF) and the assets of the closed pension funds therefore transferred to the NPRF. The Act places an obligation on the State to fund any shortfalls in the funded schemes. Up to and including 2012, there were sufficient funds in the Universities Pensions Control Accounts to meet these costs, however the surpluses in the Pension Control Accounts are now eroded and as set out in the 2009 Act the amount required to meet the pension costs of the funded schemes must be met by the State.

AGENCY STATEMENT FOR VOTE 26 - EDUCATION AND SKILLS

Dublin Institute for Advanced Studies (Subhead C.7)

	2018 Estimate			2019 Estimate			Change 2019 over 2018 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure							
<i>Administration:</i>							
Pay	676	-	676	682	-	682	1%
Pension	296	-	296	197	-	197	-33%
Non-Pay	774	-	774	803	-	803	4%
<i>Programmes:</i>							
The School of Celtic Studies	1,194	-	1,194	1,275	-	1,275	7%
The School of Theoretical Physics	902	-	902	905	-	905	0%
The School of Cosmic Physics	3,600	-	3,600	3,644	-	3,644	1%
Pension	1,280	-	1,280	1,463	-	1,463	14%
Total Expenditure:	8,722	-	8,722	8,969	-	8,969	3%
Sources of Income:							
<i>Exchequer:</i>							
Subhead C.7 (Grant)	6,731	-	6,731	6,828	-	6,828	1%
Science Foundation Ireland & Other Funding Agencies	1,900	-	1,900	2,035	-	2,035	7%
<i>Non-Exchequer:</i>							
Other	91	-	91	106	-	106	16%
Total Income:	8,722	-	8,722	8,969	-	8,969	3%
<i>Public Service employees (whole-time equivalents)</i>			63			63	-

SOLAS (Subheads B.3, B.5 and B.7)

	2018 Estimate			2019 Estimate			Change 2019 over 2018 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
1. Administration	23,607	-	23,607	23,818	500	24,318	3%
2. Pension - Financial Measures Act	33,000	-	33,000	33,000	-	33,000	-
3. Provision of Further Education and Training Programmes	581,675	6,000	587,675	609,559	12,500	622,059	6%
Total Expenditure:-	638,282	6,000	644,282	666,377	13,000	679,377	5%
Sources of Income :							
<i>Exchequer:</i>							
1. Department of Education and Skills (Vote 26) Subhead B3 - Administration and General Expenses							
Pay	11,049	-	11,049	11,260	-	11,260	2%
Non Pay	12,558	-	12,558	12,558	-	12,558	-
Capital		500	500		500	500	-
Subhead B5 - Grants to SOLAS Further Education							
Pay	103,175	-	103,175	105,246	-	105,246	2%
Non Pay	201,018	-	201,018	255,204	-	255,204	27%
Capital		5,500	5,500		12,500	12,500	127%
Subhead B7 - Pension Costs	33,000	-	33,000	33,000	-	33,000	-
<i>Non-Exchequer</i>							
National Training Fund - Training People In Employment	91,500	-	91,500	108,173	-	108,173	18%
National Training Fund - Training People For Employment	182,502	-	182,502	126,456	-	126,456	-31%
National Training Fund - Skills Analysis Unit	480	-	480	480	-	480	-
Workplace Basic Education Fund	3,000	-	3,000	14,000	-	14,000	367%
Total Income:-	638,282	6,000	644,282	666,377	13,000	679,377	5%
<i>Public Service employees (whole-time equivalents)</i>			219			219	-

AGENCY STATEMENT FOR VOTE 29 - COMMUNICATIONS CLIMATE ACTION AND ENVIRONMENT

Inland Fisheries Ireland (Subhead E.3)

	2018 Estimate			2019 Estimate			Change 2019 over 2018 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay	19,284	-	19,284	19,859	-	19,859	-
Non-Pay	9,245	4,283	13,528	10,764	3,786	14,550	8%
Total Expenditure :-	28,529	4,283	32,812	30,623	3,786	34,409	5%
Sources of Income:							
Exchequer:							
Subhead E.3	26,496	2,686	29,182	27,909	2,586	30,495	4%
Non-Exchequer:							
Other	2,033	1,597	3,630	2,714	1,200	3,914	8%
Total Income :-	28,529	4,283	32,812	30,623	3,786	34,409	5%
Public Service employees (whole-time equivalents)			312			312	0%

Sustainable Energy Ireland - Administration and General Expenses (Subhead C.3): Sustainable Energy Programmes (Subhead C.4): Energy Research Programmes (Subhead C.5)

	2018 Estimate			2019 Estimate			Change 2019 over 2018 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay	6,770	-	6,770	6,904	-	6,904	2%
Non-Pay	4,100	-	4,100	5,600	-	5,600	37%
Programmes	15,148	129,220	144,368	16,543	139,217	155,760	8%
Total Expenditure :-	26,018	129,220	155,238	29,047	139,217	168,264	8%
Sources of Income:							
Exchequer:							
Subhead C.3							
Pay	6,770	-	6,770	6,904	-	6,904	2%
Non-Pay	4,100	-	4,100	5,600	5,000	10,600	159%
Subtotal :-	10,870	-	10,870	12,504	5,000	17,504	61%
Subhead C.4							
Non-Pay	11,648	-	11,648	12,393	-	12,393	6%
Capital		122,220	122,220		128,717	128,717	5%
Subtotal :-	11,648	122,220	133,868	12,393	128,717	141,110	5%
Subhead C.5							
Non-Pay	850	-	850	850	-	850	-
Capital		7,000	7,000		5,500	5,500	-21%
Subtotal :-	850	7,000	7,850	850	5,500	6,350	-19%
Non-Exchequer:							
Building Energy Rating / Energy Performance of Building Directive	2,650	-	2,650	3,300	-	3,300	25%
Subtotal :-	2,650	-	2,650	3,300	-	3,300	25%
Total Income :-	26,018	129,220	155,238	29,047	139,217	168,264	8%
Public Service employees (whole-time equivalents)			73			95	30%

Environmental Protection Agency (Subhead B.3, C.3 & C.4)

	2018 Estimate			2019 Estimate			Change 2019 over 2018 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay	29,845	-	29,845	31,848	-	31,848	7%
Non-Pay	9,955	4,527	14,482	10,250	5,217	15,467	7%
Programme	10,584	12,414	22,998	9,700	12,150	21,850	-5%
Total Expenditure:-	50,384	16,941	67,325	51,798	17,367	69,165	3%
Sources of Income:							
Exchequer:							
Exchequer DCCAE	21,300	13,500	34,800	25,141	11,780	36,921	6%
Exchequer DHPLG	5,626	1,514	7,140	5,325	950	6,275	-12%
Subtotal:-	26,926	15,014	41,940	30,466	12,730	43,196	3%
Non-Exchequer:							
EPA - Environment Fund	9,545	-	9,545	5,787	4,637	10,424	9%
EPA - Own Income	13,600	-	13,600	13,500	-	13,500	-1%
Subtotal:-	23,145	-	23,145	19,287	4,637	23,924	3%
Total Income:-	50,071	15,014	65,085	49,753	17,367	67,120	3%
Surplus / Deficit in year	(313)	(1,927)	(2,240)	(2,045)	-	(2,045)	-9%
Public Service employees (whole-time equivalents)			411			411	0%

AGENCY STATEMENT FOR VOTE 30 - AGRICULTURE, FOOD AND THE MARINE

Teagasc (Subhead C.5)

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Current:							
Administration including support services	14,500	-	14,500	16,348	-	16,348	13%
Research Centres	63,500	-	63,500	69,755	-	69,755	10%
Training, Advisory and Education	54,226	-	54,226	47,305	-	47,305	-13%
Grants to Private Agricultural Colleges	3,300	-	3,300	3,200	-	3,200	-3%
Superannuation	44,002	-	44,002	44,665	-	44,665	2%
Capital Expenditure	-	13,100	13,100	-	13,150	13,150	0%
Cash balance at Y/E	10,000	390	10,390	15,553	3,211	18,764	81%
Total Expenditure :-	189,528	13,490	203,018	196,827	16,361	213,188	5%
Sources of Income :							
Exchequer:							
Subhead C.5	10,500	-	10,500	10,500	-	10,500	-
Subhead C.5 & C.11 part	118,932	6,150	125,082	121,527	9,670	131,197	5%
Cash balance carried forward	8,162	7,340	15,502	14,000	6,691	20,691	33%
Non-Exchequer:							
EU Receipts	2,028	-	2,028	1,800	-	1,800	-11%
Food, Research and Development	16,500	-	16,500	17,000	-	17,000	3%
Other Income	33,406	-	33,406	32,000	-	32,000	-4%
Total Income :-	189,528	13,490	203,018	196,827	16,361	213,188	5%
Includes consultancy expenditure	600		600	600		600	0%
Public Service employees (whole-time equivalents)			1,049			1,065	2%

An Bord Bia (Subhead C.6; C.4.3 (part) and C.3.9)

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay	13,366	-	13,366	14,719	-	14,719	10%
Non-Pay	2,588	80	2,668	3,575	80	3,655	37%
Programme Expenditure							
Marketing and Promotional Expenditure	44,429	-	44,429	49,379	-	49,379	11%
Marketing Finance	1,250	-	1,250	950	-	950	-24%
BQAS - Special Fund ...	6,400	-	6,400	6,400	-	6,400	-
Healthy Eating Initiative ...	3,865	-	3,865	3,943	-	3,943	2%
Total Expenditure :-	71,898	80	71,978	78,966	80	79,046	10%
Sources of Income :							
Exchequer:							
Subhead C.6	41,266	-	41,266	46,619	-	46,619	13%
BLSAS - Special Fund - Subhead C.3.9	6,400	-	6,400	6,400	-	6,400	-
Healthy Eating Initiative - Subhead C.4.3 (part)	1,857	-	1,857	2,000	-	2,000	8%
Department of Agriculture, Food and the Marine: Organic Funding	200	-	200	200	-	200	0%
Non-Exchequer							
Statutory Levy	6,092	-	6,092	6,152	-	6,152	1%
EU Receipts	6,550	-	6,550	7,360	-	7,360	12%
Industry Contributions	9,613	-	9,613	10,315	-	10,315	7%
Balance brought forward	-	-	-	-	-	-	-
Total Income :-	71,978	-	71,978	79,046	-	79,046	10%
Public Service employees (whole-time equivalents)			146			146	0%

AGENCY STATEMENT FOR VOTE 30 - AGRICULTURE, FOOD AND THE MARINE

The Marine Institute (Subhead D.4 & D.3 part)

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Pay	8,254	-	8,254	8,363	-	8,363	-
Non-Pay	8,792	-	8,792	13,895	-	13,895	58%
Pension	611	-	611	1,165	-	1,165	91%
Capital Development Programme	-	2,665	2,665	-	3,000	3,000	13%
RTDI Research Measure	-	7,335	7,335	-	9,000	9,000	23%
INFOMAR	2,000	-	2,000	2,000	-	2,000	-
Natura	4,808	-	4,808	-	-	-	-
EMFF (D.3 part)	-	-	-	4,950	-	4,950	-
Databuoys (D.3 part)	-	-	-	251	237	488	-
Other Expenditure	11,000	500	11,500	13,000	500	13,500	17%
Total Expenditure :-	35,465	10,500	45,965	43,624	12,737	56,361	23%
Sources of Income:							
Subhead D.4 (Grant)	22,465	10,000	32,465	23,423	12,000	35,423	9%
INFOMAR	2,000	-	2,000	2,000	-	2,000	0%
Natura	4,000	-	4,000	-	-	-	-
EMFF (D.3 part)	-	-	-	4,950	-	4,950	-
Databuoys (D.3 part)	-	-	-	251	237	488	-
Other Income	7,000	500	7,500	13,000	500	13,500	80%
Total Income :-	35,465	10,500	45,965	43,624	12,737	56,361	23%
<i>Public Service employees (whole-time equivalents)</i>			142			142	0%

An Bord Iascaigh Mhara (Subhead D.5)

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Current:							
<i>Administration:</i>							
Staff salaries and pension payments	10,275	-	10,275	10,443	-	10,443	2%
Other Administration Expenses	4,250	-	4,250	4,620	-	4,620	9%
<i>Development:</i>							
Seafood Development Programme (EMFF)	9,100	-	9,100	11,130	-	11,130	-
Capital:							
Seafood Development Programme (EMFF)	-	9,485	9,485	-	10,620	10,620	-
Other Development Grants	-	865	865	-	-	-	-
BIM fixed assets	-	2,750	2,750	-	1,480	1,480	-46%
Total Expenditure :-	23,625	13,100	36,725	26,193	12,100	38,293	4%
Sources of Income:							
Exchequer							
Subhead D.5 (Grant)	23,625	13,100	36,725	26,193	12,100	38,293	4%
Total Income :-	23,625	13,100	36,725	26,193	12,100	38,293	4%
<i>Public Service employees (whole-time equivalents)</i>			125			149	19%

AGENCY STATEMENT FOR VOTE 30 - AGRICULTURE, FOOD AND THE MARINE

Sea Fisheries Protection Authority (Subhead D.6)

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Current:							
Pay	9,326	-	9,326	9,795	-	9,795	5%
Non-Pay	3,200	-	3,200	3,600	-	3,600	13%
Capital Expenditure		750	750	-	400	400	-
Total Expenditure :-	12,526	750	13,276	13,395	400	13,795	4%
Sources of Income:							
Exchequer:							
Subhead D.6	12,526	750	13,276	13,395	400	13,795	4%
Total Income :-	12,526	750	13,276	13,395	400	13,795	4%
Public Service employees (whole-time equivalents)			133			145	9%

AGENCY STATEMENT FOR VOTE 31 - TRANSPORT, TOURISM AND SPORT

Transport Infrastructure Ireland (TII) (Subhead B.3) *

	2018 Estimate			2019 Estimate			Change 2019 over 2018 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	21,290	-	21,290	20,920	-	20,920	-2%
Non-Pay	5,066	-	5,066	6,766	-	6,766	34%
Programmes:							
National Road Improvement		312,013	312,013		395,000	395,000	27%
National Road Maintenance	31,583	-	31,583	34,000	-	34,000	8%
PPP Operations (B.3.4)	-	122,098	122,098	-	120,000	120,000	-2%
Total Expenditure :-	57,939	434,111	492,050	61,686	515,000	576,686	17%
Sources of Income:							
Exchequer:							
Subhead B.3.3 pay and pension	21,290	-	21,290	22,620	-	22,620	6%
Subhead B.3.3 non-pay	5,066	-	5,066	5,066	-	5,066	-
Vote 31 - Subhead B.3.1 and B.3.2	31,583	312,013	343,596	34,000	395,000	429,000	25%
Subhead B.3.4	-	122,098	122,098	-	120,000	120,000	-2%
Total Income :-	57,939	434,111	492,050	61,686	515,000	576,686	17%
Public Service employees (whole-time equivalents)			259			268	3%

* Transport Infrastructure Ireland (TII) was established on 1 August 2015. Formed through the merger of the National Roads Agency and the Railway Procurement Agency under the Government's Agency Rationalisation Programme, the new organisation now combines all statutory functions of NRA and RPA.

Road Safety Authority (Subhead B.4)

	2018 Estimate			2019 Estimate			Change 2019 over 2018 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Exchequer Pension Contribution	139	-	139	139	-	139	-
Non-Exchequer:							
Other	73,117	5,039	78,156	85,633	12,787	98,420	26%
Total Expenditure :-	73,256	5,039	78,295	85,772	12,787	98,559	26%
Sources of Income:							
Exchequer:							
Vote 31 - Subhead B.4	139	-	139	139	-	139	-
Non-Exchequer:							
Other	73,117	5,039	78,156	85,633	12,787	98,420	26%
Total Income:-	73,256	5,039	78,295	85,772	12,787	98,559	26%
Public Service employees (whole-time equivalents)			339			388	14%

*The 2009 Provisional Outturn created a surplus that accommodated the opening deficit of 2008 of €3.9m and the provision of a Capital Reserve for Commercial Vehicle Reform Programme, €8.6m. This reserve will be expended in 2010.

*Main reason for the large change year on year is the Driver testing surge which is projected in 2019 and 67 additional Driver testers have been recruited as part of this surge. As well as delivery of our corporate plan on the capital side.

AGENCY STATEMENT FOR VOTE 31 - TRANSPORT, TOURISM AND SPORT

Medical Bureau of Road Safety (Subhead B.4)

	2018 Estimate			2019 Estimate			Change 2019 over 2018 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	2,774	-	2,774	2,466	-	2,466	-11%
Non-Pay	1,853	350	2,203	2,300	460	2,760	25%
Total Expenditure :-	4,627	350	4,977	4,766	460	5,226	5%
Sources of Income:							
Exchequer:							
Vote 31 - Subhead B.4	4,627	350	4,977	4,766	460	5,226	5%
Total Income:-	4,627	350	4,977	4,766	460	5,226	5%
Public Service employees (whole-time equivalents)			41			43	5%

Commission for Railway Regulation (Subhead B.9)

	2018 Estimate			2019 Estimate			Change 2019 over 2018 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Non-Pay	494	-	494	433	-	433	-12%
Non-Exchequer:							
Other	1,600	-	1,600	1,770	-	1,770	11%
Total Expenditure :-	2,094	-	2,094	2,203	-	2,203	5%
Sources of Income:							
Exchequer:							
Vote 31 - Subhead B.9	494	-	494	433	-	433	-12%
Non-Exchequer:							
Other	1,600	-	1,600	1,770	-	1,770	11%
Total Income:-	2,094	-	2,094	2,203	-	2,203	5%
Public Service employees (whole-time equivalents)			15			16	7%

National Transport Authority (Subhead B.7, B.8 & B.9)

	2018 Estimate			2019 Estimate			Change 2019 over 2018 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	2,830	-	2,830	9,558	-	9,558	238%
Non-Pay	2,362	-	2,362	3,828	-	3,828	62%
Programmes:							
General	283,318	236,300	519,618	285,318	284,800	570,118	10%
Total Expenditure :-	288,510	236,300	524,810	298,704	284,800	583,504	11%
Sources of Income:							
Exchequer:							
Vote 31 - Subheads B.7, B.8 & B.9	288,510	236,300	524,810	298,704	284,800	583,504	11%
Total Income:-	288,510	236,300	524,810	298,704	284,800	583,504	11%
Public Service employees (whole-time equivalents)			110			137	25%

AGENCY STATEMENT FOR VOTE 32 - BUSINESS, ENTERPRISE AND INNOVATION

IDA Ireland (Subhead A.5)

	2018 Estimate			2019 Estimate			Change 2019 over 2018 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
Expenditure:							
<i>Administration:</i>							
Pay and Pensions	29,720	-	29,720	31,360	-	31,360	6%
Non - Pay	21,081	-	21,081	22,820	-	22,820	8%
<i>Subtotal :-</i>	50,801	-	50,801	54,180	-	54,180	7%
<i>Capital</i>							
Industrial Property	-	39,000	39,000	-	94,800	94,800	143%
<i>Subtotal :-</i>	-	39,000	39,000	-	94,800	94,800	143%
<i>Support Measures:</i>							
R&D Grants	-	44,100	44,100	-	50,500	50,500	15%
Capital Grants	-	20,150	20,150	-	19,500	19,500	-3%
Employment Grants	-	29,000	29,000	-	22,700	22,700	-22%
Other Support Measures	-	1,500	1,500	-	1,500	1,500	-
Training Grants	-	6,180	6,180	-	10,500	10,500	70%
Grant Assessments / Validations	-	250	250	-	300	300	20%
<i>Subtotal :-</i>	-	101,180	101,180	-	105,000	105,000	4%
National Training Fund	-	3,000	3,000	-	-	-	-
<i>Subtotal :-</i>	-	3,000	3,000	-	-	-	-
Total Expenditure :-	50,801	143,180	193,981	54,180	199,800	253,980	31%
Sources of Income:							
<i>Exchequer:</i>							
Subhead A.5(i): of which							
Pay	29,720	-	29,720	31,360	-	31,360	6%
Non-Pay	19,060	-	19,060	20,310	-	20,310	7%
<i>Capital</i>							
Subhead A.5(ii) - Grants to Industry	-	90,000	90,000	-	95,000	95,000	6%
Subhead A.5(ii) - Grants to Industry Capital Carryover	-	-	-	-	5,000	5,000	-
Subhead A.5(iii) - Grants for Building	-	23,000	23,000	-	47,000	47,000	-
Subhead A.5(iii) - Grants for Building Capital Carryover	-	-	-	-	15,800	15,800	-
<i>Non- Exchequer:</i>							
Cash Carried Forward from Previous Year - A.5(ii)		5,030	5,030	-	-	-	-
Cash Carried Forward from Previous Year - A.5(iii)		4,000	4,000	-	-	-	-
Factory Rents	1,765	-	1,765	2,143	-	2,143	21%
Miscellaneous Receipts	256	-	256	367	-	367	43%
Sale of Fixed Assets	-	12,000	12,000	-	32,000	32,000	167%
Grant Refunds	-	6,150	6,150	-	2,000	2,000	-67%
National Training Fund	-	3,000	3,000	-	3,000	3,000	-
Total Income :-	50,801	143,180	193,981	54,180	199,800	253,980	31%
Surplus / Deficit in year	-	-	-	-	-	-	-
Includes consultancy expenditure	850		850	850		850	-
<i>Public Service employees (whole-time equivalents)</i>			328			359	9%

AGENCY STATEMENT FOR VOTE 32 - BUSINESS, ENTERPRISE AND INNOVATION

Enterprise Ireland (Subheads A.7, A.8, B.4 (i), B.9)

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay Subhead A.7	57,165	-	57,165	60,493	-	60,493	6%
Pensions Subhead A.7	3,500	-	3,500	3,578	-	3,578	2%
Voluntary Early Retirement/Voluntary Leaving	-	-	-	-	-	-	-
Non-Pay	26,338	-	26,338	28,471	-	28,471	8%
Pay Subhead B.4(i)	3,110	-	3,110	3,667	-	3,667	18%
<i>Subtotal :-</i>	<i>90,113</i>	<i>-</i>	<i>90,113</i>	<i>96,209</i>	<i>-</i>	<i>96,209</i>	<i>7%</i>
Subhead A.7 - Grants to Industry:							
Marketing Support to Industry	14,925	-	14,925	17,625	-	17,625	18%
Funding to Industry	-	23,906	23,906	-	53,455	53,455	124%
Seed & Venture Capital	-	48,550	48,550	-	45,000	45,000	-7%
Infrastructure Programmes	-	12,185	12,185	-	15,000	15,000	-
Transfers to other bodies	-	5,119	5,119	-	5,229	5,229	2%
Subhead A.8 - Local Enterprise Development:							
Local Enterprise Offices	10,431	22,500	32,931	10,431	27,500	37,931	15%
Beef Fund	-	1,000	1,000	-	-	-	-
Food Competitiveness Programme	-	2,000	2,000	-	-	-	-
Subhead A.7 - Buildings and Equipment	-	700	700	-	2,500	2,500	257%
<i>Subtotal :-</i>	<i>25,356</i>	<i>115,960</i>	<i>141,316</i>	<i>28,056</i>	<i>148,684</i>	<i>176,740</i>	<i>25%</i>
Subhead F Science & Technology Development Programme							
Transforming R&D Activity in Enterprise	-	50,620	50,620	-	51,100	51,100	1%
Industry Collaboration with the 3rd Level Sector	-	44,500	44,500	-	46,800	46,800	5%
Research Community	-	28,030	28,030	-	28,000	28,000	-
					20,000	20,000	
<i>Subtotal :-</i>	<i>-</i>	<i>123,150</i>	<i>123,150</i>	<i>-</i>	<i>145,900</i>	<i>145,900</i>	<i>18%</i>
Total Expenditure :-	115,469	239,110	354,579	124,265	294,584	418,849	18%

AGENCY STATEMENT FOR VOTE 32 - BUSINESS, ENTERPRISE AND INNOVATION

Enterprise Ireland (Subheads A.7, A.8, B.4 (i)B.9)

	2018 Estimate			2019 Estimate			Change 2019 over 2018 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Sources of Income :							
Subhead A.7 and L. Oireachtas Grants:							
Subhead A.7 - Grant for Administration and Expenses							
Pay	50,625	-	50,625	52,191	-	52,191	3%
Pensions	3,500	-	3,500	3,578	-	3,578	2%
Non-Pay	23,000	-	23,000	25,133	-	25,133	9%
Subhead A.7 - Grants to Industry	6,425	29,300	35,725	6,425	63,250	69,675	95%
Subhead A.7 - Grants for Capital Expenditure	-	700	700	-	2,500	2,500	257%
<i>Subtotal :-</i>	<i>83,550</i>	<i>30,000</i>	<i>113,550</i>	<i>87,327</i>	<i>65,750</i>	<i>153,077</i>	<i>35%</i>
Subhead A.7 - Own Resource Income:							
Arising from A.7 investments:							
Factory/Office Rents	450	-	450	550	-	550	22%
Miscellaneous Receipts	250	-	250	200	-	200	-20%
Fee Income	100	-	100	50	-	50	-50%
<i>Subtotal :-</i>	<i>800</i>	<i>-</i>	<i>800</i>	<i>800</i>	<i>-</i>	<i>800</i>	<i>-</i>
Arising from A.7 investments:							
Repayment of Grants	-	2,000	2,000	-	740	740	-63%
Sale of Investments	9,540	55,460	65,000	14,566	51,694	66,260	2%
Dividends	-	3,000	3,000	-	3,000	3,000	-
Project Income	3,000	-	3,000	2,700	-	2,700	-10%
<i>Subtotal :-</i>	<i>12,540</i>	<i>60,460</i>	<i>73,000</i>	<i>17,266</i>	<i>55,434</i>	<i>72,700</i>	<i>-</i>
Other Income							
National Training Fund (NTF)	3,500	-	3,500	3,500	-	3,500	-
Beef Fund	-	1,000	1,000	-	-	-	-
Food Competitiveness Programme	-	2,000	2,000	-	-	-	-
Local Enterprise Offices (LEO's - Subhead A.8)	10,431	22,500	32,931	10,431	27,500	37,931	15%
<i>Subtotal :-</i>	<i>13,931</i>	<i>25,500</i>	<i>39,431</i>	<i>13,931</i>	<i>27,500</i>	<i>41,431</i>	<i>5%</i>
Subhead B.4(i) - Income							
Oireachtas Grant	4,448	122,000	126,448	4,741	122,000	126,741	0%
Repayment of Grants	-	1,000	1,000	-	1,000	1,000	-
Collaboration Income	200	150	350	200	2,900	3,100	786%
<i>Subtotal :-</i>	<i>4,648</i>	<i>123,150</i>	<i>127,798</i>	<i>4,941</i>	<i>125,900</i>	<i>130,841</i>	<i>2%</i>
Subhead B.9 - Income							
Disruptive Technologies Innovation Fund.....	-	-	-	-	20,000	20,000	-
<i>Subtotal :-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>20,000</i>	<i>20,000</i>	<i>-</i>
Total Income :-	115,469	239,110	354,579	124,265	294,584	418,849	18%
Includes consultancy expenditure	1,600	-	1,600	1,700	-	1,700	6%
Public Service employees (whole-time equivalents)			639			657	3%

AGENCY STATEMENT FOR VOTE 32 - BUSINESS, ENTERPRISE AND INNOVATION

Science Foundation Ireland (Subhead B.4(ii))

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
	€0	€000	€000	€000	€000	€000	%
Expenditure:							
<i>Current (Administration):</i>							
Pay	5,015	-	5,015	5,015	-	5,015	-
Non-Pay	5,800	-	5,800	6,550	-	6,550	13%
<i>B.4 Capital Grants</i>							
SFI Centres	-	54,250	54,250	-	80,000	80,000	47%
Individual Competitive Research Grants*	-	120,755	120,755	-	92,550	92,550	-23%
Workshops and Conferences	-	485	485	-	200	200	-59%
SFI New Building 3PP	-	-	-	-	6,800	6,800	-
<i>B5 - PhD & Research Masters</i>		5,500	5,500	-	15,500	15,500	-
Total Expenditure:-	10,815	180,990	191,805	11,565	195,050	206,615	8%
Sources of Income:							
<i>Exchequer:</i>							
Subhead B.4(ii)	10,815	175,490	186,305	11,565	172,750	184,315	-1%
Subhead B.5 - PhD & Research Masters	-	5,500	5,500	-	15,500	15,500	-
Capital Carryover	-	-	-	-	6,800	6,800	-
Total Income:-	10,815	180,990	191,805	11,565	195,050	206,615	8%
Includes consultancy expenditure	160	-	160	160	-	160	-
Public Service employees (whole-time equivalents)			62			64	3%

*2018 Estimate includes €8.74m Supplementary Estimate for SFI

AGENCY STATEMENT FOR VOTE 32 - BUSINESS, ENTERPRISE AND INNOVATION

National Standards Authority of Ireland (Subhead A.6)

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure							
<i>Administration:</i>							
Pay	13,706	-	13,706	15,477	-	15,477	13%
Non-Pay	12,819	-	12,819	12,903	-	12,903	1%
Capital	-	500	500	-	500	500	-
Total Expenditure:-	26,525	500	27,025	28,380	500	28,880	7%
Sources of Income :							
<i>Exchequer:</i>							
Subhead A.6:							
Pay	5,675	-	5,675	6,097	-	6,097	7%
Non-Pay	49	-	49	49	-	49	-
Capital	-	500	500	-	500	500	-
Subtotal:-	5,724	500	6,224	6,146	500	6,646	7%
<i>Non-Exchequer</i>							
Standards	1,235	-	1,235	1,390	-	1,390	13%
Metrology Receipts	1,378	-	1,378	1,180	-	1,180	-14%
Conformity Assessment	17,755	-	17,755	19,145	-	19,145	8%
Miscellaneous Receipts	433	-	433	519	-	519	20%
Subtotal:-	20,801	-	20,801	22,234	-	22,234	7%
Total Income:-	26,525	500	27,025	28,380	500	28,880	7%
Surplus/deficit in year	-	-	-	-	-	-	-
Public Service employees (whole-time equivalents)			146			161	10%

AGENCY STATEMENT FOR VOTE 32 - BUSINESS, ENTERPRISE AND INNOVATION

Competition and Consumer Protection Commission (Subhead C.8)

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay (Subheads C.8(i))	7,232	-	7,232	7,546	-	7,546	4%
Non Pay (Subheads C.8(i))	2,894	-	2,894	2,954	-	2,954	2%
Pay (Subheads C.8(ii))	750	-	750	750	-	750	-
Non Pay (Subheads C.8(ii))	1,350	-	1,350	1,327	-	1,327	-2%
Total Expenditure:-	12,226	-	12,226	12,577	-	12,577	3%
Sources of Income:							
Exchequer:							
Pay (Subheads C.8(i))	7,232	-	7,232	7,546	-	7,232	-
Non Pay (Subheads C.8(i))	2,894	-	2,894	2,954	-	2,894	-
Pay (Subheads C.8(ii))	750	-	750	750	-	750	-
Non Pay (Subheads C.8(ii))	1,350	-	1,350	1,327	-	1,350	-
Total Income:-	12,226	-	12,226	12,577	-	12,577	-
Includes consultancy expenditure	260	-	260	260	-	260	-
Public Service employees (whole-time equivalents)			106			112	6%

AGENCY STATEMENT FOR VOTE 32 - BUSINESS, ENTERPRISE AND INNOVATION

Irish Auditing and Accounting Supervisory Authority (Subhead C.12)

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Pay	4,207	-	4,207	4,360	-	4,360	4%
Non-Pay	1,733	-	1,733	1,791	-	1,791	3%
Total Expenditure:-	5,940	-	5,940	6,151	-	6,151	4%
Sources of Income:							
Exchequer:							
Subhead C.12:	2,105	-	2,105	2,112	-	2,112	0%
Subtotal:-	2,105	-	2,105	2,112	-	2,112	0%
Non-Exchequer [Levy income]							
Pay	2,723	-	2,723	2,908	-	2,908	7%
Non-Pay	1,112	-	1,112	1,131	-	1,131	2%
Total Income:-	5,940	-	5,940	6,151	-	6,151	4%
Includes consultancy expenditure	619	-	619	619	-	619	0%
Public Service employees (whole-time equivalents)			43			43	-

The Health and Safety Authority (Subhead C.5)

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure							
Administration:							
Pay	13,505	-	13,505	13,903	-	13,903	3%
Non-Pay	8,290	-	8,290	8,380	-	8,380	1%
Total Expenditure:-	21,795	-	21,795	22,283	-	22,283	2%
Sources of Income:							
Exchequer:							
Subhead C.5							
Pay	12,515	-	12,515	12,953	-	12,953	3%
Non-Pay	6,760	-	6,760	6,830	-	6,830	1%
Subtotal	19,275	-	19,275	19,783	-	19,783	3%
Non-Exchequer:							
Fees (training, processing income, etc)	250	-	250	180	-	180	-28%
Publications Sales	5	-	5	-	-	-	-
Conference Fees, Fines	-	-	-	-	-	-	-
Other Income	2,265	-	2,265	2,320	-	2,320	2.4%
Subtotal	2,520	-	2,520	2,500	-	2,500	-1%
Total Income:-	21,795	-	21,795	22,283	-	22,283	2%
Includes consultancy expenditure*	110	-	110	150	-	150	36%
Public Service employees (whole-time equivalents)			189			203	7%

* The majority of consultancy is driven by the requirement for specialised services in relation to enforcements and prosecutions.

AGENCY STATEMENT FOR VOTE 33 - CULTURE, HERITAGE AND THE GAELTACHT

An Chomhairle Ealaíon (Subhead A.9)

	2018 Estimate			2019 Estimate			Change 2019 over 2018 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Arts Sector Grant Programme:</i>							
Strategic Funding	35,838		35,838	36,280		36,280	1%
Project & Programme	9,517		9,517	13,225		13,225	39%
Partnership Funding	7,948		7,948	8,279		8,279	4%
Artists' Supports	5,542		5,542	6,100		6,100	10%
Development Funding	2,654		2,654	3,587		3,587	35%
Research, Information, Communication	469	-	469	350	-	350	-
Administration	5,832	200	6,032	6,136	1,045	7,181	19%
Total Expenditure :-	67,800	200	68,000	73,957	1,045	75,002	10%
Of which:							
Pay	2,692	-	2,692	3,248		3,248	21%
Non-Pay	65,228	293	65,521	70,709	1,045	71,754	10%
	67,920	293	68,213	73,957	1,045	75,002	10%
Sources of income:							
Exchequer Voted:-							
Grant	67,920	293	68,213	73,957	1,045	75,002	10%
Total Income :-	67,920	293	68,213	73,957	1,045	75,002	10%
<i>Public Service employees (whole-time equivalents)</i>			58		54		-7%

National Museum of Ireland (Subhead A.10)

	2018 Estimate			2019 Estimate			Change 2019 over 2018 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Administration:</i>							
Pay	8,244	-	8,244	8,757	-	8,757	6%
Non-Pay	4,394	-	4,394	4,444	-	4,444	1%
<i>Programme Expenditure:</i>							
General expenses	-	1,108	1,108	-	1,108	1,108	-
Total Expenditure :-	12,638	1,108	13,746	13,201	1,108	14,309	4%
Sources of Income :							
<i>Exchequer:</i>							
Subhead A.10	12,438	1,108	13,546	13,001	1,108	14,109	4%
<i>Non-Exchequer</i>							
Own Resources	200	-	200	200	-	200	0%
Total Income :-	12,638	1,108	13,746	13,201	1,108	14,309	4%
<i>Public Service employees (whole-time equivalents)</i>			154		154		0%

AGENCY STATEMENT FOR VOTE 33 - CULTURE, HERITAGE AND THE GAELTACHT

National Library of Ireland (Subhead A.11)

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
<i>Administration:</i>							
Pay	5,021	-	5,021	5,283	-	5,283	5%
Non-Pay	1,400	120	1,520	1,400	120	1,520	-
<i>Programme Expenditure</i>	1,035	358	1,393	1,035	358	1,393	-
Total Expenditure :-	7,456	478	7,934	7,718	478	8,196	3%
Sources of Income :							
<i>Exchequer:</i>							
Subhead A.11	7,085	478	7,563	7,347	478	7,825	3%
<i>Non-Exchequer</i>							
Other	200	-	200	200	-	200	-
Total Income :-	7,285	478	7,763	7,547	478	8,025	3%
Surplus brought forward from previous year	171	-	171	171	-	171	-
Surplus carried forward to next year	-	-	-	-	-	-	-
<i>Public Service employees (whole-time equivalents)</i>			93			96	3%

Irish Film Board (Subhead A.12)

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
<i>Current:</i>							
<i>Administration:</i>							
Pay	1,512	-	1,512	1,566	-	1,566	4%
Non-Pay	1,624	-	1,624	2,274	-	2,274	40%
Training Grants	650	-	650	-	-	-	-
<i>Capital:</i>							
Development Loans	-	1,955	1,955	-	2,100	2,100	7%
Production Loans	-	11,230	11,230	-	12,132	12,132	8%
Training Grants	-	-	-	-	850	850	-
Other Programmes	-	1,017	1,017	-	1,118	1,118	10%
Non-Voted	-	2,500	2,500	-	3,250	3,250	30%
Total Expenditure :-	3,786	16,702	20,488	3,840	19,450	23,290	14%
Sources of Income:							
<i>Exchequer:</i>							
Subhead A.12 (Grant)	3,820	14,202	18,022	3,840	16,200	20,040	11%
<i>Non-Exchequer:</i>							
Repayment of Capital Grants	-	750	750	-	750	750	-
Carryover from previous year	-	1,750	1,750	-	2,500	2,500	43%
Total Income:-	3,820	16,702	20,522	3,840	19,450	23,290	13%
<i>Public Service employees (whole-time equivalents)</i>			27			27	0%

AGENCY STATEMENT FOR VOTE 33 - CULTURE, HERITAGE AND THE GAELTACHT

National Gallery of Ireland (Subhead A.13)

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
<i>Administration:</i>							
Pay	6,494	-	6,494	6,949	-	6,949	7%
Non-Pay	2,650	-	2,650	2,740	-	2,740	3%
<i>Programme Expenditure</i>							
National Gallery Renovation of the Historic Wings	-	858	858	-	858	858	-
<i>Non-Exchequer</i>							
Expenditure	3,000	-	3,000	3,000	-	3,000	-
Total Expenditure :-	12,144	858	13,002	12,689	858	13,547	4%
Sources of Income :							
<i>Exchequer:</i>							
Subhead A.13	9,144	858	10,002	9,689	858	10,547	5%
<i>Non-Exchequer</i>							
Other	3,000	-	3,000	3,000	-	3,000	-
Total Income :-	12,144	858	13,002	12,689	858	13,547	4%
Surplus brought forward from previous year	2,982	-	2,982	2,982	-	2,982	-
Surplus carried forward to next year	2,982	-	2,982	5,200	-	5,200	74%
<i>Public Service employees (whole-time equivalents)</i>			161			170	6%

Údarás na Gaeltachta (Subheads C.6, C.7 and C.8)

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
<i>Current Expenditure</i>							
Administration							
- Pay	6,600	-	6,600	6,800	-	6,800	3%
- Pension	4,700	-	4,700	5,000	-	5,000	6%
- Other	1,500	-	1,500	1,500	-	1,500	-
- Property Maintenance	1,012	-	1,012	2,242	-	2,242	-
Culture and Language	2,435	-	2,435	3,465	-	3,465	42%
Community Development and Co-operation Societies	3,090	-	3,090	3,690	-	3,690	19%
Subtotal:-	19,337	-	19,337	22,697	-	22,697	17%
<i>Capital Expenditure</i>							
Grants to Industry	-	4,800	4,800	-	5,500	5,500	15%
Shares	-	1,200	1,200	-	1,000	1,000	-1%7
Building and Assets	-	3,200	3,200	-	5,000	5,000	56%
Total Expenditure :-	19,337	9,200	28,537	22,697	11,500	34,197	20%
Sources of Income							
<i>Exchequer</i>							
<i>Current</i>							
Subhead C.3 - Gaeltacht Support Schemes	-	-	-	330	-	330	-
Subhead C.6 - Administration	9,237	-	9,237	9,442	-	9,442	-
Subhead C.7 - Current Programme Expenditure	3,350	-	3,350	3,850	-	3,850	15%
Subhead C.10 - 20 Year Strategy For The Irish Language 2010-2030	-	-	-	2,600	-	2,600	-
<i>Capital</i>							
Subhead C.8 - Grants for projects and capital expenditure on premises.....	-	7,000	7,000	-	9,000	9,000	29%
<i>Non-Exchequer</i>							
<i>Current</i>							
Income from lettings of buildings and from services	4,300	-	4,300	4,200	-	4,200	-2%
Income from other sources	1,800	-	1,800	-	-	-	-
Pension contributions deducted from pay	275	-	275	275	-	275	-
<i>Capital</i>							
Receipts from sale of assets and investments	375	1,200	1,575	2,000	1,500	3,500	-
Other Receipts (a)	-	800	800	-	800	800	-
Other Income (b)	-	200	200	-	200	200	-
Total Income :-	19,337	9,200	28,537	22,697	11,500	34,197	20%
<i>Public Service employees (whole-time equivalents)</i>			88			89	1%

(a) Receipts from Enterprise Ireland and the EU

(b) Money from private sources.

AGENCY STATEMENT FOR VOTE 34 - HOUSING, PLANNING AND LOCAL GOVERNMENT

Housing and Sustainable Communities Agency (Subhead A.23)

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	4,543	-	4,543	6,500	-	6,500	43%
Non-Pay	2,631		2,631	3,500		3,500	-
Total Expenditure:-	7,174	-	7,174	10,000	-	10,000	-
Sources of Income:							
Exchequer:							
Subhead A.23	7,174		7,174	10,000	-	10,000	-
Total Income:-	7,174	-	7,174	10,000	-	10,000	-
Public Service employees (whole-time equivalents)			87			110	26%

An Bord Pleanála (Subhead D.3)

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	12,942	-	12,942	12,028		12,028	--
Non-Pay	7,863	483	8,346	11,510	460	11,970	43%
Total Expenditure:-	20,805	483	21,288	23,538	460	23,998	13%
Sources of Income:							
Exchequer:							
Subhead D.3	16,761	483	17,244	18,088	460	18,548	8%
Non-Exchequer:							
Other	4,044	-	4,044	5,450		5,450	35%
Total Income:-	20,805	483	21,288	23,538	460	23,998	13%
Public Service employees (whole-time equivalents)			152			152	0%

AGENCY STATEMENT FOR VOTE 37 - EMPLOYMENT AFFAIRS AND SOCIAL PROTECTION

Citizens Information Board (Subhead A.40)

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
<i>Administration:</i>							
Pay	4,805	-	4,805	4,772	-	4,772	-1%
Pensions	1,045	-	1,045	1,213	-	1,213	16%
Non-Pay	4,025	-	4,025	2,979	-	2,979	-26%
<i>Programmes:</i>							
Citizen Information Service (Regional Services) ...	15,661	-	15,661	16,881	-	16,881	8%
Money Advice & Budgeting Service	18,239	-	18,239	18,719	-	18,719	3%
Quality Services ...	-	-	-	-	-	-	-
Information Resources ...	201	-	201	345	-	345	72%
Social Policy and Research ...	136	-	136	138	-	138	1%
Information & Communications Technology ...	3,337	-	3,337	3,567	-	3,567	7%
Advocacy ...	4,677	-	4,677	4,850	-	4,850	4%
eLearning/Training ...	45	-	45	75	-	75	67%
Dedicated Mortgage Arrears MABS ...	2,048	-	2,048	2,500	-	2,500	22%
Aid and Advice ...	3,500	-	3,500	3,500	-	3,500	-
Total Expenditure :-	57,719	-	57,719	59,539	-	59,539	3%
Sources of Income:							
Subhead A.36	57,410	-	57,410	59,260	-	59,260	3%
Other Income	309	-	309	279	-	279	-10%
Total Income :-	57,719	-	57,719	59,539	-	59,539	3%
Surplus / Deficit in year	-	-	-	-	-	-	-
<i>Public Service employees (whole-time equivalents)</i>			74			74	-

AGENCY STATEMENT FOR VOTE 38 - HEALTH

Food Safety Authority of Ireland (Subhead E.1)

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	4,952	-	4,952	4,891	-	4,891	-1%
Non-Pay	3,617	-	3,617	4,033	-	4,033	12%
Programmes:							
Payments to Local Authorities in respect of veterinary services	6,855	-	6,855	6,855	-	6,855	-
Total Expenditure :-	15,424	-	15,424	15,779	-	15,779	2%
Sources of Income:							
Department of Health:							
Subhead E.1 - Grant for Administration and Programmes and H (Capital Services)	15,424	-	15,424	15,779	-	15,779	2%
Total Income:-	15,424	-	15,424	15,779	-	15,779	2%
<i>Public Service employees (whole-time equivalents)</i>			90			90	0%

North/South Body

Food Safety Promotion Board (Subhead E.2.)(a)

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	2,154	-	2,154	2,465	-	2,465	14%
Non-Pay	5,520	-	5,520	5,520	-	5,520	-
Programmes:							
Marketing and Communications	-	-	-	-	-	-	-
Scientific and Technical Programmes	-	-	-	-	-	-	-
Total Expenditure :-	7,674	-	7,674	7,985	-	7,985	4%
Sources of Income:							
South:							
Department of Health and Children: Subheads E.2 and I	5,691	-	5,691	5,691	-	5,691	-
North:							
Department of Health, Social Services and Public Safety	2,273	-	2,273	2,294	-	2,294	1%
Total Income:-	7,964	-	7,964	7,985	-	7,985	0%
<i>Public Service employees (whole-time equivalents)</i>			30			30	0%

(a) The Body was set up under the Good Friday Agreement and the British-Irish Agreement establishing Implementation Bodies.

AGENCY STATEMENT FOR VOTE 40 - CHILDREN AND YOUTH AFFAIRS

Child and Family Agency (Subhead A.3)

	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	292,461	-	292,461	305,309	-	305,309	4%
Programmes:							
Foster Care and Other Allowances	121,294	-	121,294	121,294	-	121,294	-
Private Residential and Foster Care	99,775	-	99,775	105,200	-	105,200	5%
Legal (including Guardian Ad Litem costs)	28,994	-	28,994	28,994	-	28,994	-
Grant arrangements under Section 56	150,234	-	150,234	156,437	-	156,437	4%
Other Current Expenditure Programmes	53,038	-	53,038	57,547	-	57,547	9%
Capital Expenditure Programme	-	13,940	13,940	-	17,194	17,194	23%
Total Expenditure :-	745,796	13,940	759,736	774,781	17,194	791,975	4%
Sources of Income:							
Subhead A.3	739,586	13,940	753,526	767,425	17,194	784,619	4%
Subhead B.5	3,817	-	3,817	4,356	-	4,356	14%
Subhead C.5	-	-	-	3,000	-	3,000	-
Other Income	2,393	-	2,393	-	-	-	-
Total Income :-	745,796	13,940	759,736	774,781	17,194	791,975	4%
Public Service employees (whole-time equivalents)			4,461			4,571	2%

**AGENCY STATEMENT FOR VOTE 42 - RURAL AND COMMUNITY DEVELOPMENT
Western Development Commission* (Subhead A.4)**

	2018 Estimate			2019 Estimate			Change 2019 over 2018 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration							
Pay	951	-	951	1,289	-	1,289	36%
Non-Pay	565	-	565	739	-	739	-
Western Investment Fund	-	20,227	20,227	-	40,177	40,177	99%
WIF 'Revolved' Funds	-	2,152	2,152	-	10,000	10,000	365%
Other	-	-	-	-	-	-	-
Total Expenditure :-	1,516	22,379	23,895	2,028	50,177	52,205	118%
Sources of Income :							
Exchequer:							
Subhead A.4	1,516	-	1,516	2,028	-	2,028	34%
Other:							
Western Investment Fund	-	19,379	19,379	-	47,177	47,177	143%
WIF 'Revolved' Funds	-	3,000	3,000	-	3,000	3,000	0%
Total Income :-	1,516	22,379	23,895	2,028	50,177	52,205	118%

Public Service employees (whole-time equivalents)

17

17	0%
----	----

*Formerly under Vote 33 - Culture, Heritage and the Gaeltacht

Irish Water Safety* (Subhead B.9)

	2018 Estimate			2019 Estimate			Change 2019 over 2018 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay	398	-	398	440	-	440	11%
Non-Pay	305	-	305	305	-	305	-
Programme Expenditure	754	-	754	823	-	823	9%
Total Expenditure:-	1,457	-	1,457	1,568	-	1,568	8%
Sources of Income:							
Exchequer:							
Subhead B.9	1,007	-	1,007	1,118	-	1,118	11%
Non-Exchequer:							
Sales and Misc Grants	450	-	450	450	-	450	-
Total Income:-	1,457	-	1,457	1,568	-	1,568	8%

Public Service employees (whole-time equivalents)

7

7	-
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*Formerly under Vote 34 - Housing, Planning and Local Government

Appendices

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Appendix 1
EXPENDITURE PART-FUNDED BY THE NATIONAL LOTTERY *

Vote/Subhead	2018 Estimate			2019 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
31. Transport, Tourism and Sport						
D.3 Grants for Sporting Bodies and the Provision of Sports and Recreational Facilities ...	-	41,510	41,510	-	42,580	42,580
D.5 Sports Ireland	54,246	6,700	60,946	57,301	4,900	62,201
<i>Subtotal :-</i>	<i>54,246</i>	<i>48,210</i>	<i>102,456</i>	<i>57,301</i>	<i>47,480</i>	<i>104,781</i>
33. Culture, Heritage and the Gaeltacht						
A.9 An Chomhairle Ealaíon	67,920	293	68,213	73,957	1,045	75,002
B.3 Grant for An Chomhairle Oidhreachta (Heritage Council)	3,689	2,688	6,377	3,900	2,688	6,588
C.4 Irish Language Support Schemes	4,200	382	4,582	4,400	682	5,082
<i>Subtotal :-</i>	<i>75,809</i>	<i>3,363</i>	<i>79,172</i>	<i>82,257</i>	<i>4,415</i>	<i>86,672</i>
34. Housing, Planning and Local Government						
A.4.3 Communal Facilities in Housing Projects	-	500	500	-	500	500
A.7 Private Housing Grants	-	53,000	53,000	-	57,000	57,000
<i>Subtotal :-</i>	<i>-</i>	<i>53,500</i>	<i>53,500</i>	<i>-</i>	<i>57,500</i>	<i>57,500</i>
38. Health						
B.2 Healthy Ireland Fund	5,000	-	5,000	-	-	-
J.1 Health Agencies and Other Similar Organisations	7,513	-	7,513	7,513	-	7,513
L.3 Building, Equipping and Furnishing of Health Facilities	-	2,539	2,539	-	2,539	2,539
<i>Subtotal :-</i>	<i>12,513</i>	<i>2,539</i>	<i>15,052</i>	<i>7,513</i>	<i>2,539</i>	<i>10,052</i>
40. Children and Youth Affairs						
B.6.1 Youth Organisations and Services	57,879	2,290	60,169	60,333	3,200	63,533
<i>Subtotal :-</i>	<i>57,879</i>	<i>2,290</i>	<i>60,169</i>	<i>60,333</i>	<i>3,200</i>	<i>63,533</i>
42. Rural and Community Development						
B.3.2 Seniors Alert Scheme	2,300	-	2,300	2,300	-	2,300
B.3.3(II) Supports for Community and Voluntary Sector - National Organisations Funding	-	-	-	5,921	-	5,921
B.4.1 Local/Regional Development Supports	1,102	-	1,102	726	-	726
B.4.2 Society of St Vincent de Paul and Protestant Aid	1,500	-	1,500	1,500	-	1,500
<i>Subtotal :-</i>	<i>4,902</i>	<i>-</i>	<i>4,902</i>	<i>10,447</i>	<i>-</i>	<i>10,447</i>
<i>Total :-</i>	<i>205,349</i>	<i>109,902</i>	<i>315,251</i>	<i>217,851</i>	<i>115,134</i>	<i>332,985</i>

* Total expenditure of €315 million in 2018 was part-funded by approximately €225 million from the National Lottery; the remainder was funded by the Exchequer. In 2019, an estimated total expenditure of €333 million will be part-funded by approximately €225 million from the National Lottery; the remainder will be funded by the Exchequer.

Appendix 2
ESTIMATED EU RECEIPTS in 2019

Vote and Subhead		Total Estimated EU Receipts in 2019	of which relates to			Exchequer Contribution	
			2019	2018	prior to 2018	Gross 2019	Net 2019
		€000	€000	€000	€000	€000	€000
Vote 4.	Central Statistics Office						
A -	Collection of Statistics	130	130	-	-	1,886	1,756
Total Receipts (EUROSTAT) - Central Statistics Office - Current (a)		130	130	-	-	1,886	1,756
Vote 11.	Public Expenditure & Reform						
A.6 -	Peace Programme/ Northern Ireland INTERREG	729	366	363	-	1,175	809
Total Receipts (ERDF) - Public Expenditure & Reform - Capital (a)		729	366	363	-	1,175	809
Vote 24.	Justice & Equality						
B.6, B.8 -	Programme for Employability, Inclusion and Learning (PEIL) 2014-2020 (ESF)	13,850	-	-	13,850	-	-
D.4, E.3, E.4 -	Asylum, Migration and Integration Fund (AMIF) 2014-2020	5,300	-	3,975	1,325	-	-
Total Receipts (ESF, AMIF) - Justice & Equality - Current (a)		19,150	-	3,975	15,175	-	-
Vote 26.	Education & Skills						
B.5 -	Higher and Further Education Grants - (a)	34,700	-	-	34,700	-	-
-	SOLAS Receipts (d)	59,000	-	-	59,000	-	-
<i>Receipts from ESF - (current) (a) (d)</i>		<i>93,700</i>	<i>-</i>	<i>-</i>	<i>93,700</i>	<i>-</i>	<i>-</i>
-	Erasmus and funding direct to Leargas and Higher Education Authority - (c)	31,679	27,309	2,370	2,000	-	-
Total Receipts (ESF) - Education & Skills - Current (a) (c) (d)		125,379	27,309	2,370	95,700	-	-
Vote 29.	Communications, Climate Action & Environment						
A -	Regional Operational Programme (Broadband) (b)	4,457	-	-	4,457	-	-
C.4, C.5-	Regional Operational Programme (Energy) (b)	1,428	-	-	1,428	-	-
C.4, C.5-	INTERREG V - AFLOWT SEAI (c)	320	320	-	-	640	320
C.4, C.5-	INTERREG V - OPIN SEAI (c)	172	172	-	-	287	115
D.5 -	INTERREG - / DG Mare / CHERISH / FP7 GSI Services (a)	2,272	460	364	1,448	-	-
D.5 -	INTERREG TELLus Border GSI Initiatives (a)	1,600	-	-	1,600	-	-
D.5 -	INTERREG VA - Catchment CARE Inland Fisheries (c)	123	115	8	-	-	-
E -	INTERREG VA - COMPASS Project Inland Fisheries (c)	184	88	96	-	114	26
E -	INTERREG VA - SWELL Project Loughs Agency (c)	30	-	30	-	-	-
E -	INTERREG IVA - Sea Monitoring Loughs Agency (c)	565	469	96	-	-	-
E -	INTERREG VA - Catchment CARE Loughs Agency (c)	477	407	70	-	-	-
<i>Receipts from ERDF (capital) (a) (b) (c)</i>		<i>11,628</i>	<i>2,031</i>	<i>664</i>	<i>8,933</i>	<i>1,041</i>	<i>461</i>
E-	INTERREG VA - Catchment CARE Inland Fisheries (c) *	753	601	152	-	601	-
E-	INTERREG VA - COMPASS Project Inland Fisheries (c)	97	53	44	-	55	2
F -	INTERREG Europe - GPP4Growth (b)	90	40	50	-	-	-
<i>Receipts from ERDF (current) (b) (c)</i>		<i>940</i>	<i>694</i>	<i>246</i>	<i>-</i>	<i>656</i>	<i>2</i>
C.5 -	Horizon 2020 - ERA-Net Smart Energy Systems SEAI (c)	13	13	-	-	125	112
C.5 -	Horizon 2020 - Oceanera-NET SEAI (c)	85	85	-	-	258	173
C.5 -	Horizon 2020 - Ocean Set SEAI (c) **	114	114	-	-	-	-
C -	Horizon 2020 - EU SysFlex Eirgrid (c)	1,151	-	1,151	-	-	-
<i>Receipts from Horizon 2020 (capital) (c)</i>		<i>1,363</i>	<i>212</i>	<i>1,151</i>	<i>-</i>	<i>383</i>	<i>285</i>
C -	Horizon 2020 ESB Networks (c)	1,359	140	559	660	-	-
D.5 -	Horizon 2020 - GeoERA GSI (a)	152	-	152	-	-	-
D.5 -	Horizon 2020 - EPOS GSI (a)	38	38	-	-	-	-
D -	Horizon 2020 - PACIFIC GSI (a)	42	-	42	-	-	-
D -	Horizon 2020 - PACIFIC GSI (f)	135	-	135	-	-	-
D -	Horizon 2020 - ERA-NET Geothermica GSI (a)	24	-	24	-	-	-
D -	Horizon 2020 - ERA-NET Geothermica GSI (f)	61	-	61	-	-	-
D -	Horizon 2020 - ERA-MIN 2 GSI (a)	27	-	27	-	-	-
D -	Horizon 2020 - ERA-MIN 2 GSI (f)	141	-	141	-	-	-
D -	Horizon 2020 - MIREU EMD (f)	46	14	14	18	-	-
E -	Horizon 2020 Funding - AMBER Project (Inland Fisheries) Horizon 2020 (c) *	127	-	55	72	-	-
<i>Receipts from Horizon 2020 (current) (c)</i>		<i>2,152</i>	<i>192</i>	<i>1,210</i>	<i>750</i>	<i>-</i>	<i>-</i>
C -	Connecting Europe Facility Celtic Interconnector Eirgrid (CEF) - (capital) (c) **	3,139	-	2,000	1,139	-	-
A.4 -	Erasmus+ Digital Skills Pathway (DHDA) - (current) (c)	9	-	-	9	-	-
E -	NASCO Sea Lice Project (Inland Fisheries) EMFF - (current) (c) *	159	55	83	21	-	-
Total Receipts (ERDF, Horizon 2020, CEF, Erasmus+, EMFF) - Communications, Climate Action & Environment - Current & Capital (a) (b) (c) (f)		19,390	3,184	5,354	10,852	2,080	748

* Expenditure will be fully reimbursed by 3rd party

** Not matched by exchequer funding

Appendix 2 - ESTIMATED EU RECEIPTS IN 2019 - continued

Vote and Subhead	Total Estimated EU Receipts in 2019	of which relates to			Exchequer Contribution	
		2019	2018	prior to 2018	Gross 2019	Net 2019
		€000	€000	€000	€000	€000
Vote 30. Agriculture, Food & the Marine						
E.11 - FEOGA Guarantee Receipts Market Intervention (Subhead B.11, part)	975	800	175	-	1,600	800
E.12 - FEOGA Guarantee Receipts Intervention Stock Losses (Subhead B.11, part)	1	1	-	-	1	-
E.14 - EU Veterinary Fund (Subhead A.3, part)	9,200	-	9,200	-	-	-
E.15 - Other EU Guarantee receipts Agriculture (Subhead C.4 part)	36	36	-	-	73	37
<i>Receipts from EAGF - (current) (a)</i>	<i>10,212</i>	<i>837</i>	<i>9,375</i>	<i>-</i>	<i>1,674</i>	<i>837</i>
E.18 - EU Recoupment on Conservation & Management of Fisheries	1	-	1	-	-	-
<i>Receipts from Fisheries Surveillance - (capital) (a)</i>	<i>1</i>	<i>-</i>	<i>1</i>	<i>-</i>	<i>-</i>	<i>-</i>
E.13 - EAFRD (Subheads A.3 part, B.3, B.4, B.5, B.6, B.7, B.8, B.9 & C.10 part)	205,000	65,000	140,000	-	125,100	60,100
<i>Receipts from EAFRD - (current) (a)</i>	<i>205,000</i>	<i>65,000</i>	<i>140,000</i>	<i>-</i>	<i>125,100</i>	<i>60,100</i>
E.20 - EMFF (Subheads D.3, D.4 & D.5 parts)	30,000	-	30,000	-	-	-
<i>Receipts from EMFF, EFF - (current) (a)</i>	<i>30,000</i>	<i>-</i>	<i>30,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
Total Receipts (EAGF, Fisheries Surveillance, EAFRD, EMFF) - Agriculture, Food & the Marine - Current & Capital (a)	245,213	65,837	179,376	-	126,774	60,937
Vote 31. Transport, Tourism & Sport						
Sustainable Transport Grant INTERREG VA Programme	1,180	698	481	288	-	-
<i>Receipts from ERDF - (capital) (b)</i>	<i>1,180</i>	<i>698</i>	<i>481</i>	<i>288</i>	<i>-</i>	<i>-</i>
Dublin Port Company CEF	3,900	-	3,900	-	-	-
Port of Cork Company CEF	1,860	-	1,860	-	-	-
Shannon Foynes Port Company CEF	222	-	222	-	-	-
<i>Receipts from CEF - (capital) (c)</i>	<i>5,982</i>	<i>-</i>	<i>5,982</i>	<i>-</i>	<i>-</i>	<i>-</i>
Total Receipts (ERDF, CEF) - Transport, Tourism & Sport - Capital (b) (c)	7,162	698	6,463	288	-	-
Vote 32. Business, Enterprise & Innovation						
A.8 - Microenterprise	5,000	-	-	5,000	-	-
A.10 - INTERREG - ERDF Reimbursements	2,000	390	1,600	10	3,000	2,610
B.4 - Science and Technology	41,427	-	15,460	25,967	-	-
Total Receipts (ERDF) - Business, Enterprise & Innovation - Capital (b)	48,427	390	17,060	30,977	3,000	2,610
Vote 33. Culture, Heritage & the Gaeltacht						
B.5 - EU LIFE 2014-2020 Programme	811	811	-	-	3,000	2,189
C.9 - EU LIFE+ Programme	288	-	288	-	-	-
Total Receipts (EU Life) - Culture, Heritage & the Gaeltacht - Current (b)	1,099	811	288	-	3,000	2,189
Vote 34. Housing, Planning & Local Government						
A.15 - Estate Regeneration - Social Housing Improvements - (capital) (b)	7,500	-	2,500	5,000	-	-
B.3 - Water Quality Programme - INTERREG V - (capital) (b)	2,625	2,625	-	-	3,088	463
B.6 - Irish Water - INTERREG V - (current) (e)	1,283	1,172	111	-	1,379	207
D.14 - Foreshore - Marine Environment (Capital for 2019) (Current for 2018) (a) (c)	323	298	25	-	397	99
F - Met Éireann - (current) (a)	2	-	-	2	-	-
Total Receipts (ERDF, CEF, H2020) - Housing Planning & Local Government - Current & Capital (a) (b) (c) (e)	11,733	4,095	2,636	5,002	4,864	769
Vote 37. Employment Affairs & Social Protection						
A.2 - Connecting Europe Facility (CEF)	190	190	-	-	253	63
A.16 - Back to Work Enterprise Allowance (ESF) (YEI)	1,000	-	-	1,000	-	-
A.20 - JobsPlus (ESF) (YEI)	2,000	-	-	2,000	-	-
A.22 - Other Employment Support Services (ESF) (EURES)	550	-	-	550	-	-
A.42 - Miscellaneous Services (Food Aid) (FEAD)	5,000	2,000	3,000	-	2,353	353
Total Receipts (CEF, ESF, FEAD, YEI) - Employment Affairs & Social Protection - Current (a)	8,740	2,190	3,000	3,550	2,606	416

Appendix 2 - ESTIMATED EU RECEIPTS IN 2019 - continued

Vote and Subhead	Total Estimated EU Receipts in 2019	of which relates to			Exchequer Contribution	
		2019	2018	prior to 2018	Gross 2019	Net 2019
		€000	€000	€000	€000	€000
Vote 38. Health						
Health Research Board						
European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	80	44	36	-	204	160
Institute of Public Health in Ireland						
Joint Action (Chrodis)	9	-	9	-	2	2
Total Receipts (Miscellaneous Health Related Programmes) - Health - Current (c)	89	44	45	-	206	162
Vote 40. Children & Youth Affairs						
B.9 Programme for Peace & Reconciliation	1,712	250	879	583	2,098	1,848
Total Receipts (ERDF) - Children & Youth Affairs - Current (a)	1,712	250	879	583	2,098	1,848
Vote 42. Rural & Community Development						
D.2 - LEADER - Rural Economy Sub-Programme 2014 -2020 (EAFRD) - (capital) (a)	15,000	10,900	4,100	-	17,357	6,457
D.3 - Programme for Peace & Reconciliation (ERDF) - (current) (a)	2,500	2,000	500	-	4,967	2,967
Total Receipts (EAFRD, ERDF) - Rural & Community Development - Current & Capital (a)	17,500	12,900	4,600	-	22,324	9,424
Total Receipts	506,453	118,204	226,409	162,127	170,013	81,668
Totals						
European Regional Development Fund (ERDF)	78,847	10,524	22,829	45,781	17,801	9,466
European Agricultural Guarantee Fund (EAGF)	10,212	837	9,375	-	1,674	837
European Social Fund (ESF, EURES, YEI)	97,250	-	-	97,250	-	-
Connecting Europe Facility (CEF)	9,313	190	7,982	1,141	253	63
European Maritime and Fisheries Fund (EMFF, EFF)	30,159	55	30,083	21	-	-
European Agricultural Fund for Rural Development (EAFRD)	220,000	75,900	144,100	-	142,457	66,557
European Refugee Fund/ European Integration Fund (ERF, EIF)	19,150	-	3,975	15,175	-	-
European Aid for the Most Deprived (FEAD)	5,000	2,000	3,000	-	2,353	353
EUROSTAT Receipts	130	130	-	-	1,886	1,756
Fisheries Surveillance and Defence	1	-	1	-	-	-
Erasmus+	31,688	27,309	2,370	2,009	-	-
EU LIFE	1,099	811	288	-	3,000	2,189
Horizon 2020	3,515	404	2,361	750	383	285
Miscellaneous Health Related Programmes	89	44	45	-	206	162
Total Receipts	506,453	118,204	226,409	162,127	170,013	81,668
<i>of which</i>						
Capital	97,897	17,520	34,302	46,337	26,441	11,184
Current	408,556	100,684	192,107	115,790	143,572	70,484

(a) These receipts are included as Appropriations-in-Aid on the Vote.

(b) These receipts are paid directly into the Central Fund. The related expenditure is provided in the Vote.

(c) These receipts are paid directly to the relevant implementation agencies and do not go through the Votes and are not paid to the Exchequer. The gross (and net) exchequer contribution is provided for in the Vote.

(d) These are paid directly into the National Training Fund (NTF) and are not included as Voted Exchequer appropriations-in-aid

(e) These receipts are paid directly into the Central Fund and relate to expenditure by Irish Water.

Appendix 3
SCIENCE, TECHNOLOGY AND INNOVATION SINGLE FUNDING STREAM 2019

	2019		
	Current	Capital	Total
	€000	€000	€000
Department of Agriculture, Food and the Marine:			
C.3- Competitive Research Funding Programmes STIM, FIRM, CoFord	17,456	-	17,456
C.4 Prepared Consumer Foods Innovation Centre	-	5,000	5,000
C.5- Teagasc	73,000	6,700	79,700
D.4- Marine Institute	5,000	7,500	12,500
D.5 Bord Iascaigh Mhara	4,000	-	4,000
<i>Subtotal :-</i>	99,456	19,200	118,656
Department of Business, Enterprise and Innovation:			
B.4 - Enterprise Ireland STI	4,741	122,000	126,741
B.4 - Science Foundation Ireland	11,565	172,750	184,315
B.4 - STI Awareness, Evaluation and Mobility	-	-	-
B.4 - Irish Universities Association (Researcher Mobility)	-	129	129
B.4 - Tyndall Institute	-	5,500	5,500
B.5 - Programme for Research in Third Level Institutions (PRTL)	-	24,300	24,300
B.9 - Disruptive Technologies Innovation Fund	-	20,000	20,000
<i>Subtotal :-</i>	16,736	368,173	384,909
Department of Education and Skills			
C.12 - Irish Research Council	-	40,500	40,500
HEAnet	-	6,000	6,000
ICHEC	-	1,100	1,100
E.13 - Irish Research Council for the Humanities and Social Sciences	-	-	-
<i>Subtotal :-</i>	-	47,600	47,600
Department of Health:			
B.1.1 - Health Research Board	31,009	-	31,009
H - Grants in respect of building, equipping (incl. ICT) of agencies funded by the Department	-	10,000	10,000
<i>Subtotal :-</i>	31,009	10,000	41,009
Grand Total :-	47,745	425,773	473,518

Appendix 4

CIVIL SERVICE RUNNING COSTS BY VOTE ^(a)

Vote No.	Service	2017 Estimate	2018 Estimate	Change 2018 over 2017
		€000	€000	%
2	Department of the Taoiseach	17,900	24,890	39%
3	Office of the Attorney General	13,249	13,663	3%
4	Central Statistics Office	49,972	50,347	1%
5	Office of the Director of Public Prosecutions	17,309	18,622	8%
6	Chief State Solicitor's Office	19,068	19,679	3%
7	Office of the Minister for Finance	23,844	24,008	1%
8	Office of the Comptroller and Auditor General	12,642	13,977	11%
9	Office of the Revenue Commissioners	409,380	425,500	4%
10	Office of the Appeals Commissioners	1,684	1,707	1%
11	Public Expenditure and Reform	25,694	29,183	14%
13	Office of Public Works	46,000	50,701	10%
14	State Laboratory	9,671	10,278	6%
16	Valuation Office	10,295	10,514	2%
17	Public Appointments Service	12,044	13,598	13%
18	National Shared Services Office	33,215	33,711	1%
19	Office of the Ombudsman	10,860	11,597	7%
22	Courts Service	89,717	90,732	1%
24	Justice and Equality	39,614	41,072	4%
26	Education and Skills	91,506	97,298	6%
27	International Co-operation	28,299	31,461	11%
28	Foreign Affairs and Trade	162,917	175,835	8%
29	Communications, Climate Action and the Environment	33,239	34,990	5%
30	Agriculture, Food and the Marine	226,689	244,545	8%
31	Transport, Tourism and Sport	35,896	39,172	9%
32	Business, Enterprise and Innovation	31,434	34,640	10%
33	Culture, Heritage and the Gaeltacht	36,036	37,111	3%
34	Housing, Planning, and Local Government	56,758	64,757	14%
36	Defence	23,103	24,440	6%
37	Employment Affairs and Social Protection	531,186	536,200	1%
38	Health	36,769	39,519	7%
39	Office of Government Procurement	14,045	16,235	16%
40	Children and Youth Affairs	14,569	18,074	24%
42	Rural and Community Development	7,168	11,769	64%
Grand Total:-		2,171,772	2,289,825	4%

(a) Year on year percentage change figures may not be directly comparable due to certain functions transferring.

Appendix 5

CIVIL SERVICE RUNNING COSTS BY CATEGORY ^(a)

Category of Expenditure	2017 Estimate	2018 Estimate	Change 2018 over 2017
	€000	€000	%
Salaries Wages & Allowances	1,453,450	1,535,974	6%
Travel & Subsistence	40,486	44,289	9%
Incidental Expenses	76,044	94,722	25%
Postal & Telecommunications Services	53,350	53,760	1%
Office Machinery & Other Supplies and Related Services	233,850	247,673	6%
Office Premises Expenses	97,799	103,846	6%
Consultancy Services, Value for Money and Policy Reviews	10,220	10,085	-
Legal Fees	585	695	19%
Contract Legal Expertise (Attorney General)	350	300	-14%
Contract Audit Services	200	820	-
Collection of Statistics	1,886	1,886	-
Equipment, Stores & Maintenance	296	296	-
Advertising, Information Resources, Publicity & Government Publications	512	420	-18%
Supplementary Measures to protect EU Interests	852	852	-
Payments for Agency Services	130,656	119,820	-8%
Motor Vehicles	3,000	3,000	-
Law Charges, Fees & Rewards	10,900	10,900	-
Financial Shared Services (Justice & Equality)	7,322	6,693	-9%
Compensation & Losses	500	500	-
Research (Justice & Equality)	282	282	-
Foreign Representation and Accommodation Expenses	9,697	12,097	25%
Laboratory Services (Agriculture, Food and the Marine)	6,504	6,100	-6%
Recruitment Costs (Public Appointments Service)	3,068	2,810	-8%
National Education Psychological Service	18,385	19,795	8%
eGovernment Related Projects	11,568	12,200	5%
Referendum Commission	10	10	-
Total:-	2,171,772	2,289,825	5%

(a) Year on year percentage change figures may not be directly comparable due to certain functions transferring.

Appendix 6
EXPENDITURE ON CONSULTANCY *

Vote and Subhead	2018 Estimate			2019 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
2. Department of the Taoiseach						
A.2 (vii) Consultancy Services and Value for Money and Policy Reviews	18	-	18	18	-	18
<i>Subtotal :-</i>	18	-	18	18	-	18
3. Attorney Generals Office						
A.2 (vii) - Consultancy Services and Value for Money and Policy Reviews	50	-	50	43	-	43
A.5 (viii) - Contract Legal Expertise	300	-	300	280	-	280
<i>Subtotal :-</i>	350	-	350	323	-	323
4. Central Statistics Office						
A.2 - Consultancy Services and Value for Money and Policy Reviews	70	-	70	220	-	220
<i>Subtotal :-</i>	70	0	70	220	-	220
5. Director of Public Prosecutions						
A.2 - Consultancy Services and Value for Money and Policy Reviews	37	-	37	37	-	37
<i>Subtotal :-</i>	37	-	37	37	-	37
6. Office of the Chief State Solicitor						
A.2 - Consultancy Services and Value for Money and Policy Reviews	50	-	50	50	-	50
<i>Subtotal :-</i>	50	-	50	50	-	50
7. Office of the Minister for Finance						
A.2 (vii) Administration - Non-Pay	50	-	50	20	-	20
A.4 - Consultancy and Other Costs	1,725	-	1,725	1,150	-	1,150
B.4 - Consultancy and Other Costs	4,885	-	4,885	3,252	-	3,252
C.3 - Consultancy and Other Costs	85	-	85	0	-	0
<i>Subtotal :-</i>	6,745	-	6,745	4,422	-	4,422
8. Office of the Comptroller and Auditor General						
A.2 - Consultancy Services and Value for Money and Policy Reviews	350	-	350	50	-	50
<i>Subtotal :-</i>	350	-	350	50	-	50
9. Office of the Revenue Commissioners						
A.2 - Consultancy Services and Value for Money and Policy Reviews	50	-	50	50	-	50
<i>Subtotal :-</i>	50	-	50	50	-	50
10. Tax Appeals Commission						
A.2 - Consultancy Services and Other Services	-	-	-	70	-	70
<i>Subtotal :-</i>	-	-	-	70	-	70
11. Office of the Minister for Public Expenditure and Reform						
A.2 - Administration - Non-Pay	20	-	20	9	-	9
A.4 - Structural Funds Technical Assistance and Other Costs	-	-	-	95	-	95
A.9 - Consultancy and Other Costs	220	-	220	138	-	138
B.2 - Administration - Non-Pay	17	-	17	21	-	21
B.5 - Consultancy and Other Costs	255	-	255	197	-	197
B.6 - Office of the Government Chief Information Officer	400	-	400	400	-	400
B.7 - Reform Agenda	150	-	150	245	-	245
B.9 - Public Service Pay Commission	240	-	240	300	-	300
B.10 - Civil Service Learning and Development	0	1,020	1,020	0	-	-
B.12 - Single Public Service Pension Scheme Administration Project	300	-	300	210	-	210
<i>Subtotal :-</i>	1,602	1,020	2,622	1,615	-	1,615
13. Office of Public Works						
(vii) Consultancy Services and Value for Money and Policy Reviews	416	-	416	266	-	266
<i>Subtotal :-</i>	416	-	416	266	-	266
14. State Laboratory						
A.2 - Consultancy Services and Value for Money and Policy Reviews	18	-	18	105	-	105
<i>Subtotal :-</i>	18	-	18	105	-	105
16. Valuation Office						
A.2 - Consultancy Services and Value for Money and Policy Reviews	50	-	50	50	-	50
B.2 - Consultancy Services and Value for Money and Policy Reviews	10	-	10	10	-	10
<i>Subtotal :-</i>	60	-	60	60	-	60
17. Public Appointments Service						
A.2 - Consultancy Services and Value for Money and Policy Reviews	81	-	81	30	-	30
<i>Subtotal :-</i>	81	-	81	30	-	30
18. National Shared Service Office						
A.2 - Consultancy Services	-	-	0	-	-	-
(iii) Administration Non-pay	150	-	150	-	-	-
(v) Administration Non-pay	250	-	250	-	-	-
A.3 - Financial Management Shared Services	-	718	718	-	186	186
D2 - Administration Non-pay	-	-	0	-	-	-
(v) IT External Services	-	-	0	1,318	-	1,318
<i>Subtotal :-</i>	400	718	1,118	1,319	-	1,504
19. Office of the Ombudsman						
A.2 - Consultancy Services and Value for Money and Policy Reviews	1,217	-	1,217	434	-	434
<i>Subtotal :-</i>	1,217	-	1,217	434	-	434

* This table is for information purposes only. The expenditure amounts are approximate based on an estimate of Consultancy expenditure provided by Departments and Offices.

Expenditure on "IT External Service Provision" which was previously included, for certain Votes, under Consultancy (A7) is now shown as a separate subhead item under the Office Machinery and Other Office Supplies and Related Services Subhead (A5).

Vote and Subhead	2018 Estimate			2019 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
20. Garda Síochána						
A.2 (vii) - Consultancy Services and Value for Money and Policy Reviews	261	-	261	261	-	261
<i>Subtotal :-</i>	261	-	261	261	-	261
21. Prisons						
A.2 (vi) - Consultancy Services and Value for Money and Policy Reviews	100	-	100	100	-	100
A.3 - Buildings and Equipment	-	700	700	-	700	700
<i>Subtotal :-</i>	100	700	800	100	700	800
22. Courts Service						
A.2 (vii) - Consultancy Services and Value for Money and Policy Reviews	100	-	100	100	-	100
<i>Subtotal :-</i>	100	-	100	100	-	100
23. Property Registration Authority						
A.2 (vii) - Consultancy Services and Value for Money and Policy Reviews	25	-	25	25	-	25
<i>Subtotal :-</i>	25	-	25	25	-	25
24. Justice and Equality						
A.7 - Consultancy Services and Value for Money and Policy Reviews	73	-	73	73	-	73
<i>Subtotal :-</i>	73	-	73	73	-	73
41 Policing Authority						
A.2 (vii) - Consultancy Services and Value for Money and Policy Reviews	100	-	100	100	-	100
<i>Subtotal :-</i>	100	-	100	100	-	100
25 Irish Human Rights and Equality Commission						
A.2 (vii) - Consultancy Services and Value for Money and Policy Reviews	299	-	299	299	-	299
<i>Subtotal :-</i>	299	-	299	299	-	299
26. Education and Skills						
(v)- IT Current and Capital	-	-	-	80	-	80
(vii)- Consultancy and VFM Services	-	-	-	340	-	340
A.2 - Administration Non-Pay	113	-	113	-	-	-
A.9 - School Transport	-	-	-	30	-	30
A.14 - Miscellaneous Grants and Services - School Information and Communication Technologies Activities	70	-	70	200	-	200
A.15 - Building Equipment and Furnishing of Primary and Post Primary Schools, Colleges, Institutes of Technology and Other Designated Institutions of Higher Education	-	150	150	-	150	150
A.16 - Public Private Partnership Costs	-	-	-	-	300	300
B.2 - Administration Non-Pay	8	-	8	8	-	8
B.4 - ESF Policy and Operations	110	-	110	110	-	110
C.2 - Administration Non-Pay	9	-	9	-	-	-
C.3 - Higher Education Authority General Expenses	660	-	660	1,050	-	1,050
C.7 - Dublin Institute for Advanced Studies	60	-	60	60	-	60
C.12 - Research Activities	150	-	150	250	-	250
<i>Subtotal :-</i>	1,180	150	1,330	2,128	450	2,578
27. International Co-operation						
A.2 - Consultancy Services and Value for Money and Policy Reviews	500	-	500	500	-	500
A.3 - Payment to Grant Fund for Bilateral and other co-operation	500	-	500	500	-	500
<i>Subtotal :-</i>	1,000	-	1,000	1,000	-	1,000
28. Foreign Affairs and Trade						
(vii) Consultancy Services and Value for Money and Policy Reviews	100	-	100	100	-	100
<i>Subtotal :-</i>	100	-	100	100	-	100
29. Communications, Climate Action and Environment						
A.2 - Communications: Administration Non-Pay	234	-	234	402	-	402
A.3 - Information and Communications Technology Programme	-	12,069	12,069	-	11,780	11,780
A.5 - Information Society	-	300	-	373	-	373
B.2 - Broadcasting: Administration Non-Pay	43	-	43	138	-	138
C.2 - Energy: Administration Non-Pay	350	-	350	487	-	487
C.5 - Energy Research Programmes	-	-	-	-	165	165
D.2 - Natural Resources: Administration Non-Pay	771	-	771	657	-	657
D.3 - Petroleum Services	-	-	-	-	-	-
D.4 - Mining Services	400	700	1,100	600	1,100	1,700
D.5 - GSI Services	-	3,700	3,700	-	-	0
E.2 - Inland Fisheries: Administration Non-Pay	138	-	138	95	-	95
F.2 - Environment and Waste Management: Administration Non-Pay	265	-	265	21	-	21
F.7 - Climate Initiatives	-	-	-	-	1,500	1,500
F.10 - Waste Campaign	-	30	30	-	260	260
<i>Subtotal :-</i>	2,201	16,799	19,000	2,773	14,805	17,578
30. Agriculture, Food and the Marine						
(vii) Consultancy Services and Value for Money and Policy Reviews	208	-	208	208	-	208
<i>Subtotal :-</i>	208	-	208	208	-	208
31. Transport, Tourism and Sport						
vii Consultancy Services and Value for Money and Policy Reviews	599	-	599	1,399	-	1,399
B.8 - Public Transport Investment Programme	-	100	100	-	100	100
C.3 - Maritime Administration and IRCG	450	-	450	450	-	450
<i>Subtotal :-</i>	1,049	100	1,149	1,849	100	1,949

Appendix 7

Multi-Annual Capital Investment Framework 2019 to 2022

Capital Envelope (€millions)	2019	2020	2021	2022	€million Total 2019 - 2022
	Exchequer Capital Funding	Exchequer Capital Funding	Exchequer Capital Funding	Exchequer Capital Funding	
Ministerial Vote Group					
AGRICULTURE, FOOD AND THE MARINE	255	258	265	275	1,053
BUSINESS, ENTERPRISE AND INNOVATION	620	630	640	715	2,605
CHILDREN AND YOUTH AFFAIRS	32	31	32	33	128
COMMUNICATIONS, CLIMATE ACTION AND ENVIRONMENT	277	297	317	400	1,291
CULTURE, HERITAGE AND THE GAELTACHT	76	76	80	110	342
DEFENCE	106	113	120	125	464
EDUCATION AND SKILLS	941	942	1,006	1,100	3,989
EMPLOYMENT AFFAIRS AND SOCIAL PROTECTION	14	15	16	17	62
FINANCE GROUP	26	22	18	19	85
FOREIGN AFFAIRS AND TRADE GROUP	21	13	13	14	61
HEALTH	667	774	780	825	3,046
HOUSING, PLANNING, AND LOCAL GOVERNMENT	2,137	2,205	2,269	2,280	8,891
JUSTICE AND EQUALITY GROUP	205	265	208	216	894
PUBLIC EXPENDITURE AND REFORM GROUP	201	214	223	232	870
RURAL AND COMMUNITY DEVELOPMENT	141	150	152	175	618
TRANSPORT, TOURISM AND SPORT	1,613	2,058	2,526	2,405	8,602
Total *	7,332	8,063	8,666	8,941	33,001
Total Investment as a % of GNI*	3.5%	3.7%	3.8%	3.8%	

* Rounding affects totals

Appendix 8

PUBLIC CAPITAL PROGRAMME OF VOTED AND NON-VOTED ESTIMATES IN 2019

Ministerial Group	€000s				€000s			
	2018 Estimate				2019 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
AGRICULTURE, FOOD AND THE MARINE								
<i>Voted:</i>								
A.2 - Food Safety, Animal & Plant Health and Animal Welfare - Administration (Non-Pay)	3,590	-	-	3,590	4,036	-	-	4,036
A.3 - Food Safety, Animal & Plant Health and Animal Welfare	-	-	-	-	720	-	-	720
B.2 - Farm / Sector Supports and Controls - Administration (Non-Pay)	1,269	-	-	1,269	1,237	-	-	1,237
B.3 - Agri-Environmental Schemes	1,000	-	-	1,000	1,250	-	-	1,250
B.5 - Development of Agriculture and Food (Farm)	76,200	-	-	76,200	77,530	-	-	77,530
B.6 - Beef Sustainability Schemes	-	-	-	-	1,150	-	-	1,150
B.10 - Forestry and Bio-Energy	79,556	-	-	79,556	78,178	-	-	78,178
B.12 - Other Schemes	-	-	-	-	500	-	-	500
C.2 - Policy and Strategy - Administration (Non-Pay)	247	-	-	247	241	-	-	241
C.4 - Development and Promotion of Agriculture and Food (Non-Farm)	12,100	-	-	12,100	13,630	-	-	13,630
C.5 - Teagasc (Grant)	5,150	-	-	5,150	9,150	-	-	9,150
C.7 - Horse and Greyhound Racing Fund	11,544	-	-	11,544	11,144	-	-	11,144
C.10 - Brexit Response Loan Schemes	25,000	-	-	25,000	-	-	-	-
C.11 - Other Services	1,000	-	-	1,000	520	-	-	520
D.2 - Seafood Sector - Administration (Non-Pay)	294	-	-	294	287	-	-	287
D.3 - Fisheries	22,362	-	-	22,362	28,427	-	-	28,427
D.4 - Marine Institute	10,000	-	-	10,000	12,000	-	-	12,000
D.5 - Bord Iascaigh Mhara	13,100	-	-	13,100	12,100	-	-	12,100
D.6 - Sea Fisheries Protection Authority	750	-	-	750	400	-	-	400
D.7 - Haulbowline Remediation Project	10,000	-	-	10,000	2,500	-	-	2,500
<i>Voted Subtotal:</i>	273,162	-	-	273,162	255,000	-	-	255,000
<i>Non-Voted:</i>								
Coillte Teo	-	33,990	33,577	67,567	-	85,487	-	85,487
National Stud	-	1,500	-	1,500	-	2,800	-	2,800
Teagasc	-	7,000	-	7,000	-	4,000	-	4,000
Horse Racing Ireland	-	500	6,250	6,750	-	15,484	5,948	21,432
Bord na gCon	-	4,500	-	4,500	-	3,000	-	3,000
<i>Non-Voted Subtotal:</i>	-	47,490	39,827	87,317	-	110,771	5,948	116,719
Total	273,162	47,490	39,827	360,479	255,000	110,771	5,948	371,719

Ministerial Group	€000s				€000s			
	2018 Estimate			Total Expenditure in PCP	2019 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		
BUSINESS, ENTERPRISE AND INNOVATION								
<i>Voted:</i>								
A.4 - Intertrade Ireland	5,695	-	-	5,695	6,695	-	-	6,695
A.5 - IDA Ireland	132,000	-	-	132,000	142,000	-	-	142,000
A.6 - National Standards Authority of Ireland	500	-	-	500	500	-	-	500
A.7 - Enterprise Ireland	38,600	-	-	38,600	65,750	-	-	65,750
A.8 - Local Enterprise Development	22,970	-	-	22,970	27,500	-	-	27,500
A.9 - Temporary Partial Credit Guarantee Scheme	660	-	-	660	500	-	-	500
A.10 - Matching Funding for INTERREG	1,031	-	-	1,031	3,000	-	-	3,000
A.14 - Future Growth Loan Scheme	15,000	-	-	15,000	6,000	-	-	6,000
A.15 - Humanitarian Relief Scheme	-	-	-	-	1	-	-	1
B.4 - Science & Technology Development Programme	301,990	-	-	301,990	300,250	-	-	300,250
B.5 - Programme for Research in Third Level Institutions	16,300	-	-	16,300	24,300	-	-	24,300
B.6 - Subscriptions to International Organisations, etc	20,255	-	-	20,255	23,504	-	-	23,504
B.9 - Disruptive Technologies Innovation Fund	-	-	-	-	20,000	-	-	20,000
Voted Subtotal:	555,001	-	-	555,001	620,000	-	-	620,000
<i>Non-Voted:</i>								
Enterprise Ireland	-	64,300	-	64,300	-	59,000	-	59,000
IDA Ireland Grants	-	5,030	-	5,030	-	2,000	-	2,000
IDA Ireland Buildings	-	10,300	-	10,300	-	32,000	-	32,000
Non-Voted Subtotal:	-	79,630	-	79,630	-	93,000	-	93,000
Total	555,001	79,630	-	634,631	620,000	93,000	-	713,000
CHILDREN AND YOUTH AFFAIRS								
<i>Voted:</i>								
A.3 - Child and Family Agency	13,940	-	-	13,940	17,194	-	-	17,194
A.4 - Youth Justice - Oberstown Children Detention Campus	3,600	-	-	3,600	2,000	-	-	2,000
B.5 - Childcare Programmes: Delivery Supports & Other Initiatives	6,860	-	-	6,860	9,606	-	-	9,606
B.6 - Youth Organisations and Services	2,290	-	-	2,290	3,200	-	-	3,200
Total	26,690	-	-	26,690	32,000	-	-	32,000

Ministerial Group	€000s				€000s			
	2018 Estimate			Total Expenditure in PCP	2019 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
COMMUNICATIONS, CLIMATE ACTION AND ENVIRONMENT								
<i>Voted:</i>								
A.2 - Communications - Administration (Non-Pay)	130	-	-	130	124	-	-	124
A.3 - Information and Communications Technology Programme	19,020	-	-	19,020	62,690	-	-	62,690
A.4 - Multi-Media Developments	3,650	-	-	3,650	3,600	-	-	3,600
A.5 - Information Society and eInclusion	3,500	-	-	3,500	3,000	-	-	3,000
A.6 - Other Capital (Including Capital Contingency)	500	-	-	500	-	-	-	-
B.2 - Broadcasting - Administration (Non-Pay)	24	-	-	24	23	-	-	23
B.5 - Deontas I Leith TG4	2,000	-	-	2,000	2,000	-	-	2,000
C.2 - Energy - Administration (Non-Pay)	194	-	-	194	185	-	-	185
C.3 - Sustainable Energy Ireland	-	-	-	-	5,000	-	-	5,000
C.4 - Sustainable Energy Programmes	122,220	-	-	122,220	128,717	-	-	128,717
C.5 - Energy Research Programmes	8,300	-	-	8,300	8,700	-	-	8,700
C.8 - Renewable Energy - Statistical Transfers	-	-	-	-	1	-	-	1
D.2 - Natural Resources - Administration (Non-Pay)	479	-	-	479	455	-	-	455
D.4 - Mining Services	1,550	-	-	1,550	1,050	-	-	1,050
D.5 - GSI Services	11,655	-	-	11,655	11,770	-	-	11,770
E.2 - Inland Fisheries - Administration (Non-Pay)	77	-	-	77	73	-	-	73
E.3 - Inland Fisheries	3,154	-	-	3,154	3,054	-	-	3,054
F.2 - Environment and Waste Management - Administration (Non-Pay)	147	-	-	147	140	-	-	140
F.3 - Environmental Protection Agency	13,500	-	-	13,500	11,780	-	-	11,780
F.4 - Carbon Fund	800	-	-	800	5,605	-	-	5,605
F.5 - International Climate Change Commitments	2,500	-	-	2,500	2,500	-	-	2,500
F.6 - Landfill Remediation	11,000	-	-	11,000	9,000	-	-	9,000
F.7 - Climate Initiatives	2,500	-	-	2,500	1,500	-	-	1,500
F.10 - Waste Management Initiatives	1,600	-	-	1,600	1,000	-	-	1,000
F.11 - Climate Action Fund	-	-	-	-	15,000	-	-	15,000
F.12 - Other Services	500	-	-	500	-	-	-	-
Voted Subtotal:	209,000	-	-	209,000	276,967	-	-	276,967
<i>Non-Voted:</i>								
An Post	-	10,000	-	10,000	-	10,000	-	10,000
E.S.B.	-	298,000	794,000	1,092,000	-	830,000	330,000	1,160,000
EirGrid	-	15,900	50,000	65,900	-	35,200	800	36,000
Bord na Móna	-	71,123	-	71,123	-	44,654	-	44,654
R.T.E.	-	21,690	-	21,690	-	20,600	-	20,600
Broadcasting Authority of Ireland	-	31	-	31	-	43	-	43
Digital Hub Development Agency	-	850	-	850	-	870	-	870
Commission for Communications Regulation	-	3,365	-	3,365	-	3,055	-	3,055
Commission for Energy Regulation	-	200	-	200	-	245	-	245
Inland Fisheries Ireland	-	1,597	-	1,597	-	1,200	-	1,200
Environment Services - Productive Infrastructure	-	6,920	-	6,920	-	4,000	-	4,000
Non-Voted Subtotal:	-	429,676	844,000	1,273,676	-	949,867	330,800	1,280,667
Total	209,000	429,676	844,000	1,482,676	276,967	949,867	330,800	1,557,634

Ministerial Group	€000s				€000s			
	2018 Estimate				2019 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
CULTURE, HERITAGE AND THE GAELTACHT								
<i>Voted:</i>								
A.2 - Culture - Administration (Non-Pay)	122	-	-	122	123	-	-	123
A.4 - General Expenses of National Archives and National Archives Advisory Council	351	-	-	351	351	-	-	351
A.5 - General Expenses of The Irish Museum of Modern Art, Chester Beatty Library, National Concert Hall and the Crawford Gallery	917	-	-	917	917	-	-	917
A.7 - Cultural Infrastructure and Development	10,400	-	-	10,400	13,650	-	-	13,650
A.9 - An Chomhairle Ealaíon (Arts Council of Ireland)	293	-	-	293	1,045	-	-	1,045
A.10 - General Expenses of the National Museum of Ireland	1,108	-	-	1,108	1,108	-	-	1,108
A.11 - General Expenses of the National Library of Ireland	478	-	-	478	478	-	-	478
A.12 - Fis Éireann - Screen Ireland	14,202	-	-	14,202	16,200	-	-	16,200
A.13 - General Expenses of the National Gallery of Ireland	858	-	-	858	858	-	-	858
A.14 - European City of Culture	1	-	-	1	6,000	-	-	6,000
A.16 - Cork Events Centre	1,000	-	-	1,000	1,000	-	-	1,000
B.2 - Heritage - Administration (Non-Pay)	284	-	-	284	284	-	-	284
B.3 - Grant for Comhairle Oidreacht (Heritage Council) (part funded by National Lottery)	2,688	-	-	2,688	2,688	-	-	2,688
B.4 - Built Heritage	1,774	-	-	1,774	2,474	-	-	2,474
B.5 - Natural Heritage (National Parks and Wildlife Service)	2,658	-	-	2,658	4,458	-	-	4,458
B.6 - Irish Heritage Trust	-	-	-	0	200	-	-	200
B.7 - Built Heritage - Investment Scheme	2,000	-	-	2,000	2,500	-	-	2,500
B.8 - Peatlands Restoration and Management	1,000	-	-	1,000	3,000	-	-	3,000
C.2 - Irish Language, Gaeltacht and the Islands - Administration (Non-Pay)	119	-	-	119	119	-	-	119
C.3 - Gaeltacht Support Schemes	2,322	-	-	2,322	2,522	-	-	2,522
C.4 - Irish Language Support Schemes	382	-	-	382	682	-	-	682
C.8 - Údarás na Gaeltachta	7,000	-	-	7,000	9,000	-	-	9,000
C.9 - Islands	644	-	-	644	1,644	-	-	1,644
D.2 - North South Co-operation - Administration (Non-Pay)	119	-	-	119	119	-	-	119
D.4 - Waterways Ireland	3,580	-	-	3,580	4,380	-	-	4,380
<i>Voted Subtotal:</i>	54,300	-	-	54,300	75,800	-	-	75,800
<i>Non-Voted:</i>								
Irish Film Board	-	750	-	750	-	750	-	750
Údarás na Gaeltachta	-	1,000	600	1,600	-	1,000	700	1,700
<i>Non-Voted Subtotal:</i>	-	1,750	600	2,350	-	1,750	700	2,450
Total	54,300	1,750	600	56,650	75,800	1,750	700	78,250

Ministerial Group	€000s				€000s			
	2018 Estimate				2019 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
DEFENCE								
<i>Voted:</i>								
A.2 - Defence Policy and Military Capabilities - Administration (Non-Pay)	450	-	-	450	450	-	-	450
A.8 - Defence Forces Capability Development	51,000	-	-	51,000	70,000	-	-	70,000
A.9 - Air Corps Equipment and Support	50	-	-	50	50	-	-	50
A.10 - Military Transport	2,000	-	-	2,000	6,400	-	-	6,400
A.11 - Naval Service Equipment and Support	2,000	-	-	2,000	2,000	-	-	2,000
A.12 - Barrack Expenses and Engineering Equipment	1,200	-	-	1,200	2,000	-	-	2,000
A.13 - Defence Forces Built Infrastructure, Construction and Maintenance	14,200	-	-	14,200	19,000	-	-	19,000
A.14 - Defence Forces Uniforms, Clothing, Equipment and Catering	620	-	-	620	620	-	-	620
A.15 - Defence Forces Communications and Information Technology	4,940	-	-	4,940	4,940	-	-	4,940
A.16 - Military Education and Training	50	-	-	50	50	-	-	50
A.18 - Defence Forces Medical and Healthcare Support	130	-	-	130	130	-	-	130
A.19 - Lands	10	-	-	10	10	-	-	10
A.24 - Civil Defence	350	-	-	350	350	-	-	350
Total	77,000	-	-	77,000	106,000	-	-	106,000
EDUCATION AND SKILLS								
<i>Voted:</i>								
A.2 - First, Second and Early Years Education - Administration (Non-Pay)	1,560	-	-	1,560	2,600	-	-	2,600
A.13 - Residential Institutions Redress and costs associated with the Child Abuse Commission	500	-	-	500	500	-	-	500
A.14 - Miscellaneous Grants and Services	33,500	-	-	33,500	54,900	-	-	54,900
A.15 - Primary and Post-Primary Infrastructure	539,600	-	-	539,600	622,000	-	-	622,000
A.16 - Public Private Partnership Costs	76,469	-	-	76,469	84,055	-	-	84,055
B.2 - Skills Development - Administration (Non-Pay)	122	-	-	122	204	-	-	204
B.3 - Grants to Solas in respect of Administration and General Expenses	500	-	-	500	500	-	-	500
B.4 - European Social Fund and European Globalisation Fund Supports	120	-	-	120	-	-	-	-
B.5 - Grants to Solas in respect of Further Education and Training Activities	5,500	-	-	5,500	12,500	-	-	12,500
C.2 - Higher Education - Administration (Non-Pay)	118	-	-	118	196	-	-	196
C.12 - Research Activities	40,600	-	-	40,600	47,600	-	-	47,600
C.16 - Third Level Infrastructure	30,000	-	-	30,000	90,000	-	-	90,000
C.17 - Public Private Partnership Costs	16,761	-	-	16,761	25,945	-	-	25,945
<i>Voted Subtotal:</i>	<i>745,350</i>	<i>-</i>	<i>-</i>	<i>745,350</i>	<i>941,000</i>	<i>-</i>	<i>-</i>	<i>941,000</i>
PPP Capital Cost	-	-	63,000	63,000	-	-	122,000	122,000
Total	745,350	-	63,000	808,350	941,000	-	122,000	1,063,000

Ministerial Group	€000s				€000s			
	2018 Estimate				2019 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
EMPLOYMENT AFFAIRS AND SOCIAL PROTECTION								
<i>Voted:</i>								
A.2 - Social Assistance Schemes, Services - Administration (Non-Pay)	10,000	-	-	10,000	14,000	-	-	14,000
Total	10,000	-	-	10,000	14,000	-	-	14,000
FINANCE								
<i>Voted:</i>								
A.2 - Economic and Fiscal Policy - Administration (Non-Pay)	-	-	-	-	945	-	-	945
B.2 - Banking and Financial Services Policy - Administration (Non-Pay)	-	-	-	-	945	-	-	945
- Delivery of Shared Services - Administration (Non-Pay)	1,715	-	-	1,715	-	-	-	-
<i>Office of the Revenue Commissioners</i>								
A.2 - Collection of Taxes and Duties - Administration (Non-Pay)	24,000	-	-	24,000	24,000	-	-	24,000
<i>Voted Subtotal:</i>	<i>25,715</i>	<i>-</i>	<i>-</i>	<i>25,715</i>	<i>25,890</i>	<i>-</i>	<i>-</i>	<i>24,945</i>
Total	25,715	-	-	25,715	25,890	-	-	25,890
FOREIGN AFFAIRS AND TRADE								
<i>Voted:</i>								
A.2 - To Serve our People at Home and Abroad and to Promote Reconciliation and Co-operation - Administration (Non-Pay)	5,500	-	-	5,500	5,500	-	-	5,500
D.2 - To Advance Ireland's Prosperity by Promoting Our Economic Interests Internationally - Administration (Non-Pay)	-	-	-	-	4,000	-	-	4,000
E.2 - To Strengthen Our Influence and Capacity to Deliver Our Goals - Administration (Non-Pay)	5,000	-	-	5,000	9,000	-	-	9,000
<i>International Co-operation</i>								
A.2 - Work on Poverty and Hunger Reduction - Administration (Non-Pay)	850	-	-	850	2,500	-	-	2,500
<i>Voted Subtotal:</i>	<i>11,350</i>	<i>-</i>	<i>-</i>	<i>11,350</i>	<i>21,000</i>	<i>-</i>	<i>-</i>	<i>21,000</i>
Total	11,350	-	-	11,350	21,000	-	-	21,000
HEALTH								
<i>Voted:</i>								
A.5 - Office Equipment and External IT Services	473	-	-	473	473	-	-	473
J.5 - Economic and Social Disadvantaged	250	-	-	250	250	-	-	250
L.1 - Grants in respect of Building, Equipping (Including ICT)	14,527	-	-	14,527	14,527	-	-	14,527
L.2 - Building and Equipment (Health Facilities)	435,461	-	-	435,461	564,461	-	-	564,461
L.3 - Building, Equipping and Furnishing of Health Facilities	2,539	-	-	2,539	2,539	-	-	2,539
L.4 - Information Services and Related Services for Health Agencies	60,000	-	-	60,000	85,000	-	-	85,000
<i>Voted Subtotal:</i>	<i>513,250</i>	<i>-</i>	<i>-</i>	<i>513,250</i>	<i>667,250</i>	<i>-</i>	<i>-</i>	<i>667,250</i>
PPP Capital Cost	-	-	8,826	8,826	-	-	-	-
Total	513,250	-	8,826	522,076	667,250	-	-	667,250

Ministerial Group	€000s				€000s			
	2018 Estimate			Total Expenditure in PCP	2019 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
HOUSING, PLANNING AND LOCAL GOVERNMENT								
<i>Voted:</i>								
A.2 - Housing - Administration (Non-Pay)	1,113	-	-	1,113	1,680	-	-	1,680
A.3 - Local Authority Housing	681,670	-	-	681,670	747,471	-	-	747,471
A.7 - Capital Assistance Scheme	88,800	-	-	88,800	94,875	-	-	94,875
A.9 - Communal Facilities	500	-	-	500	500	-	-	500
A.10 - Mortgage to Rent	22,000	-	-	22,000	23,000	-	-	23,000
A.11 - Capital Advance Leasing Facility	91,706	-	-	91,706	94,400	-	-	94,400
A.12 - Traveller Accommodation and Support	12,000	-	-	12,000	13,000	-	-	13,000
A.15 - Estate Regeneration - Remedial Works	61,000	-	-	61,000	71,750	-	-	71,750
A.16 - Energy Efficiency - Retrofitting	35,080	-	-	35,080	30,454	-	-	30,454
A.17 - Repair and Leasing Scheme	32,000	-	-	32,000	38,000	-	-	38,000
A.18 - Private Housing Grants	53,000	-	-	53,000	57,000	-	-	57,000
A.19 - Mortgage Allowances	600	-	-	600	600	-	-	600
A.21 - Infrastructure Fund	75,000	-	-	75,000	130,000	-	-	130,000
A.22 - Pyrite Resolution Board	30,000	-	-	30,000	32,000	-	-	32,000
A.24 - Residential Tenancies Board	950	-	-	950	950	-	-	950
B.2 - Water Services - Administration (Non-Pay)	458	-	-	458	480	-	-	480
B.3 - Water Quality Programme	7,000	-	-	7,000	8,300	-	-	8,300
B.4 - Rural Water Programme	20,000	-	-	20,000	23,000	-	-	23,000
B.5 - Irish Water	500,000	-	-	500,000	646,000	-	-	646,000
B.7 - Legacy Water Environmental Issues	4,000	-	-	4,000	7,000	-	-	7,000
C.2 - Local Government - Administration (Non-Pay)	441	-	-	441	720	-	-	720
C.4 - Fire and Emergency Services	9,250	-	-	9,250	11,175	-	-	11,175
C.5 - Franchise	250	-	-	250	500	-	-	500
C.6 - Local Government - Other Services	1	-	-	1	-	-	-	-
D.2 - Planning - Administration (Non-Pay)	488	-	-	488	1,120	-	-	1,120
D.3 - An Bord Pleanála	483	-	-	483	460	-	-	460
D.9 - Urban Renewal / Regeneration	10,000	-	-	10,000	76,000	-	-	76,000
D.10 - Development Contribution Rebate Scheme	6,000	-	-	6,000	-	-	-	-
D.11 - Ordnance Survey Ireland	985	-	-	985	985	-	-	985
D.13 - Land Development Agency	-	-	-	-	16,500	-	-	16,500
D.14 - Foreshore	460	-	-	460	670	-	-	670
E.2 - Met Éireann - Administration (Non-Pay)	5,000	-	-	5,000	6,500	-	-	6,500
E.4 - Flood Forecasting and Warning Service	750	-	-	750	1,500	-	-	1,500
<i>Property Registration Authority</i>								
A.2 - Manage the Land Registry and the Registry of Deeds - Administration (Non-Pay)	560	-	-	560	560	-	-	560
<i>Valuation Office</i>								
A.2 - Administration of Valuation Tribunal - Administration (Non-Pay)	-	-	-	-	250	-	-	250
	Voted Subtotal:	1,751,545	-	1,751,545	2,137,400	-	-	2,137,400
<i>Non-Voted:</i>								
Local Authority & Social Housing	-	127,000	-	127,000	-	147,000	-	147,000
House Purchase & Improvement Loans etc. (incl. H.F.A.)	-	11,000	210,000	221,000	-	14,250	210,000	224,250
Water and Waste Water Investment Plan (Irish Water)	-	44,649	80,351	125,000	-	105,022	111,276	216,298
Ervia	-	63,093	82,907	146,000	-	57,000	45,000	102,000
Ordnance Survey Ireland	-	2,000	-	2,000	-	2,000	-	2,000
	Non-Voted Subtotal:	247,742	373,258	621,000	-	325,272	366,276	691,548
Total	1,751,545	247,742	373,258	2,372,545	2,137,400	325,272	366,276	2,828,948

Ministerial Group	€000s				€000s			
	2018 Estimate			Total Expenditure in PCP	2019 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
JUSTICE AND EQUALITY								
<i>Voted:</i>								
<i>Garda Síochána</i>								
A.2 - Working with Communities to Protect and Serve - Administration (Non-Pay)	41,222	-	-	41,222	56,339	-	-	56,339
A.5 - Transport	4,700	-	-	4,700	10,000	-	-	10,000
A.6 - Communications and other Equipment	1,900	-	-	1,900	4,500	-	-	4,500
A.12 - Capital Building Programme	13,617	-	-	13,617	21,500	-	-	21,500
A.13 - Garda College	1	-	-	1	1	-	-	1
<i>Prisons</i>								
A.2 - Provision of Safe, Secure, Humane and Rehabilitative Custody for People who are sent to Prison - Administration (Non-Pay)	1,480	-	-	1,480	1,480	-	-	1,480
A.3 - Prison Service - Building & Equipment	21,240	-	-	21,240	29,500	-	-	29,500
A.5 - Prison Service - Operational Services	1,610	-	-	1,610	1,350	-	-	1,350
<i>Courts Service</i>								
A.2 - Manage the Courts and Support the Judiciary - Administration (Non-Pay)	9,274	-	-	9,274	8,920	-	-	8,920
A.3 - Courthouses	4,880	-	-	4,880	4,880	-	-	4,880
A.4 - PPP Costs	34,863	-	-	34,863	37,717	-	-	37,717
<i>Justice and Equality</i>								
A.2 - Leadership in and Oversight of Justice and Equality Policy and Delivery - Administration (Non-Pay)	203	-	-	203	126	-	-	126
B.2 - A Safe Secure Ireland - Administration (Non-Pay)	68	-	-	68	104	-	-	104
B.18 - Forensic Science Ireland	3,012	-	-	3,012	28,570	-	-	28,570
C.2 - Access to Justice for All - Administration (Non-Pay)	2	-	-	2	3	-	-	3
D.2 - An Equal and Inclusive Society - Administration (Non-Pay)	5	-	-	5	8	-	-	8
E.2 - Fair Immigration Asylum and Citizenship System - Administration (Non-Pay)	72	-	-	72	109	-	-	109
<i>Irish Human Rights and Equality Commission</i>								
A.2 - Irish Human Rights and Equality Commission Function - Administration (Non-Pay)	100	-	-	100	100	-	-	100
<i>Voted Subtotal:</i>	<i>138,249</i>	-	-	<i>138,249</i>	<i>205,207</i>	-	-	<i>205,207</i>
PPP Capital Cost	-	-	18,400	18,400	-	-	-	-
Total	138,249	-	18,400	156,649	205,207	-	-	205,207

Ministerial Group	€000s				€000s			
	2018 Estimate			Total Expenditure in PCP	2019 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		
PUBLIC EXPENDITURE AND REFORM								
<i>Voted:</i>								
A.2 - Public Expenditure and Sectoral Policy - Administration (Non-Pay)	100	-	-	100	84	-	-	84
A.4 - Structural Funds Technical Assistance and Other Costs	85	-	-	85	-	-	-	-
B.2 - Public Service Management Policy - Administration (Non-Pay)	270	-	-	270	231	-	-	231
B.6 - Office of the Government CIO	3,145	-	-	3,145	3,500	-	-	3,500
B.10 - Civil Service Learning and Development Programme	1,600	-	-	1,600	600	-	-	600
<i>Office of Public Works</i>								
A.2 - Flood Risk Management - Administration (Non-Pay)	143	-	-	143	143	-	-	143
A.3 - Purchase of Engineering Plant and Machinery	3,150	-	-	3,150	4,150	-	-	4,150
A.5 - Flood Risk Management	63,969	-	-	63,969	71,969	-	-	71,969
B.2 - Estate Portfolio Management - Administration (Non-Pay)	3,027	-	-	3,027	3,027	-	-	3,027
B.4 - Grants for Refurbishment Works and Services	250	-	-	250	250	-	-	250
B.5 - Purchase of Sites and Buildings	3,480	-	-	3,480	3,480	-	-	3,480
B.6 - New Works, Alterations and Additions	78,030	-	-	78,030	74,030	-	-	74,030
B.10 - Unitary Payments	25,000	-	-	25,000	25,000	-	-	25,000
<i>Public Appointments Service</i>								
A.2 - Civil and Public Service Recruitment and Selection - Administration (Non-Pay)	1,500	-	-	1,500	2,500	-	-	2,500
<i>National Shared Services Office</i>								
A.2 - NSSO Function - Administration (Non-Pay)	1,590	-	-	1,590	2,644	-	-	2,644
A.3 - Financial Management Shared Services Project	10,097	-	-	10,097	8,256	-	-	8,256
B.2 - HR Shared Services - Administration (Non-Pay)	-	-	-	-	100	-	-	100
<i>Office of Government Procurement</i>								
A.2 - Delivery of Central Procurement Service - Administration (Non-Pay)	260	-	-	260	275	-	-	275
A.3 - Procurement Consultancy and Other Costs	700	-	-	700	312	-	-	312
<i>Voted Subtotal:</i>	196,396	-	-	196,396	200,551	-	-	200,551
Total	196,396	-	-	196,396	200,551	-	-	200,551
RURAL AND COMMUNITY DEVELOPMENT								
<i>Voted:</i>								
A.2 - Rural Development and Regional Affairs - Administration (Non-Pay)	166	-	-	166	182	-	-	182
A.4 - National Rural Development Schemes	15,383	-	-	15,383	15,000	-	-	15,000
A.5 - Leader - Rural Economy Sub Programme	35,000	-	-	35,000	30,000	-	-	30,000
A.7 - Town and Village Regeneration	15,000	-	-	15,000	15,000	-	-	15,000
A.8 - Regional Economic Development	600	-	-	600	700	-	-	700
A.9 - Local Improvement Schemes	10,000	-	-	10,000	10,000	-	-	10,000
A.10 - Rural Regeneration and Development Fund	-	-	-	-	55,000	-	-	55,000
B.2 - Community Development - Administration (Non-Pay)	136	-	-	136	151	-	-	151
B.3 - Supports for Community and Voluntary Sector	-	-	-	-	1	-	-	1
B.6 - Supports for Disadvantaged Communities	3,767	-	-	3,767	1,767	-	-	1,767
B.7 - Dormant Account Measures	2,006	-	-	2,006	2,500	-	-	2,500
B.8 - Programme for Peace and Reconciliation	700	-	-	700	650	-	-	650
B.10 - Library Development and Archive Service	2,750	-	-	2,750	6,049	-	-	6,049
B.11 - Community Enhancement Programme	2,000	-	-	2,000	4,000	-	-	4,000
Total	87,508	-	-	87,508	141,000	-	-	141,000

Ministerial Group	€000s				€000s			
	2018 Estimate				2019 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
TRANSPORT, TOURISM AND SPORT								
<i>Voted:</i>								
A.2 - Civil Aviation - Administration (Non-Pay)	70	-	-	70	179	-	-	179
A.3 - Regional Airports	4,850	-	-	4,850	10,400	-	-	10,400
B.2 - Land Transport - Administration (Non-Pay)	295	-	-	295	863	-	-	863
B.3 - Road Improvement / Maintenance	815,356	-	-	815,356	984,400	-	-	984,400
B.4 - Road Safety Agencies and Expenses	350	-	-	350	460	-	-	460
B.5 - Vehicle and Driver Licencing Expenses	3,500	-	-	3,500	3,000	-	-	3,000
B.6 - Carbon Reduction	5,500	-	-	5,500	7,000	-	-	7,000
B.7 - Public Service Provision Payments	18,650	-	-	18,650	18,650	-	-	18,650
B.8 - Public and Sustainable Transport Investment Programme	404,540	-	-	404,540	479,150	-	-	479,150
C.2 - Maritime Transport and Safety - Administration (Non-Pay)	270	-	-	270	773	-	-	773
C.3 - Maritime Administration and Irish Coast Guard	5,698	-	-	5,698	7,180	-	-	7,180
D.2 - Sports and Recreation Services - Administration (Non-Pay)	40	-	-	40	108	-	-	108
D.3 - Grants for Sporting Bodies and the Provision of Sports and Recreational Facilities	41,510	-	-	41,510	42,580	-	-	42,580
D.4 - Grants for Provision & Renovation of Swimming Pools	4,200	-	-	4,200	4,100	-	-	4,100
D.5 - Irish Sports Council - National Sports Campus	6,700	-	-	6,700	4,900	-	-	4,900
D.6 - Dormant Account Funding for Sports Measures	1,000	-	-	1,000	1,000	-	-	1,000
D.7 - Large Scale Sport Infrastructure Fund	-	-	-	-	8,800	-	-	8,800
E.2 - Tourism - Administration (Non-Pay)	25	-	-	25	72	-	-	72
E.3 - Fáilte Ireland	800	-	-	800	1,050	-	-	1,050
E.4 - Tourism Ireland Ltd	-	-	-	-	100	-	-	100
E.5 - Tourism Marketing Fund	2,000	-	-	2,000	4,000	-	-	4,000
E.6 - Tourism Product Development	13,480	-	-	13,480	20,960	-	-	20,960
E.7 - Greenways	3,650	-	-	3,650	13,300	-	-	13,300
<i>Voted Subtotal:</i>	1,332,484	-	-	1,332,484	1,613,025	-	-	1,613,025
<i>Non - Voted:</i>								
Road Improvement/Maintenance	-	-	31,200	31,200	-	-	16,100	16,100
C.I.E.	-	35,000	-	35,000	-	59,026	-	59,026
Transport Infrastructure Ireland (TII)	-	8,688	-	8,688	-	-	-	-
Irish Aviation Authority	-	62,720	-	62,720	-	41,601	-	41,601
Port Companies	-	123,374	-	123,374	-	73,817	-	73,817
DAA plc	-	250,000	-	250,000	-	373,000	-	373,000
Shannon Group plc	-	36,400	-	36,400	-	45,095	-	45,095
PPP Capital Cost	-	-	109,000	109,000	-	-	22,794	22,794
<i>Non-Voted Subtotal:</i>	-	516,182	140,200	656,382	-	592,539	38,894	631,433
Total	1,332,484	516,182	140,200	1,988,866	1,613,025	592,539	38,894	2,244,458
Overall Total Investment Framework	6,007,000	1,322,470	1,488,111	8,817,581	7,332,090	2,073,199	864,618	10,269,907
Of which								
GROSS VOTED	6,007,000	-	199,226	6,206,226	7,332,090	-	144,794	7,476,884
NON-VOTED	-	1,322,470	1,288,885	2,611,355	-	2,073,199	719,824	2,793,023
<i>Deduct :-</i>								
Appropriations-in-Aid	(20,454)	-	-	(20,454)	(25,000)	-	-	(25,000)
NET TOTAL	5,986,546	1,322,470	1,488,111	8,797,127	7,307,090	2,073,199	864,618	10,244,907

Appendix 9
Public Capital Expenditure by Sector 2019

Summary of Public Capital By Sector 2010 to 2019

€millions	2010	2011	2012	2013	2014	2015	2016	2017	2018 Estimate	2019 REV	% Change 2019 over 2018
<i>Sectoral Economic Investment</i>											
Agriculture and Food	396	111	69	69	83	97	106	128	194	171	-12%
Industry	562	552	514	514	485	549	577	591	607	676	11%
Tourism	41	29	32	32	41	23	22	22	26	40	52%
Fisheries	30	41	24	24	43	45	45	58	52	58	12%
Forestry	161	157	127	127	183	202	188	156	147	164	11%
Sub-total	1,190	890	766	766	835	917	937	955	1,027	1,109	8%
<i>Productive Infrastructure</i>											
Energy	2,549	1,422	1,356	1,356	1,400	1,260	1,516	1,344	1,519	1,498	-1%
Transport	2,643	2,042	1,479	1,479	1,242	1,433	1,593	1,596	1,908	2,126	11%
Environmental Services	672	587	417	417	697	681	654	643	784	1,064	36%
Communications (including Postal Services, RTÉ)	94	72	45	45	55	38	44	55	54	96	79%
Sub-total	5,958	4,123	3,297	3,297	3,394	3,412	3,808	3,639	4,265	4,784	12%
<i>Social Infrastructure</i>											
Housing	1,543	628	532	532	511	697	778	1,104	1,544	1,802	17%
Education and Skills	766	633	447	447	593	741	778	778	822	1,083	32%
Health and Children	391	355	355	355	392	403	435	552	542	694	28%
Government Construction, etc.	517	334	302	302	441	578	716	712	618	798	29%
Sub-total	3,218	1,950	1,636	1,636	1,937	2,418	2,707	3,145	3,526	4,377	24%
Grand Total	10,365	6,963	5,699	5,699	6,166	6,746	7,452	7,739	8,818	10,270	16%

Note: The individual totals may differ from the Sectoral area sub-totals/ Grand Total due to rounding.

The rolling 5 year multi-annual capital envelopes introduced in 2004 allows for the carryover into the following year of unspent capital of up to a maximum of 10% of Voted Capital. The table above shows the current years provision only. They do not include the carryover from a previous year into the following year.

Appendix 9 Continued
2019 Sectoral Economic Investment

AGRICULTURE AND FOOD	2018 Estimate	2019 Estimate	% Change 2019 Estimate Over 2018 Estimate
	€000s	€000s	
Agricultural Development	19,300	23,550	22%
LEADER / INTERREG	50,000	45,000	-10%
Teagasc - Capital	12,150	13,150	8%
National Stud	1,500	2,800	87%
CLÁR Programme	5,000	5,000	-
Rural Recreation	10,383	10,000	-4%
Targeted Agricultural Modernisation Schemes	70,000	70,000	-
Traditional Buildings	1,000	1,250	25%
Brexit Response Loan Schemes	25,000	-	-
Other Schemes	-	500	-
TOTAL	194,333	171,250	-12%

INDUSTRY	2018 Estimate	2019 Estimate	% Change 2019 Estimate Over 2018 Estimate
	€000s	€000s	
IDA - Ireland	147,330	176,000	19%
Údarás na Gaeltachta	8,600	10,700	24%
Science and Technology Programme	301,990	300,250	-1%
Enterprise Ireland	102,900	124,750	21%
Local Enterprise Development	22,970	27,500	20%
NSAI	500	500	-
Inter Trade Ireland	5,695	6,695	18%
SOLAS	500	500	-
Matching Funding for INTERREG	1,031	3,000	191%
ESF - Technical Assistance	120	-	-
Atlantic Economic Corridor	-	100	-
Temporary Loan Guarantee Scheme	660	500	-24%
Disruptive Technologies Innovation Fund	-	20,000	-
Future Growth Loan Scheme	15,000	6,000	-60%
Humanitarian Relief Scheme	-	1	-
TOTAL	607,296	676,496	11%

TOURISM	2018 Estimate	2019 Estimate	% Change 2019 Estimate Over 2018 Estimate
	€000s	€000s	
Fáilte Ireland	16,280	26,010	60%
Tourism Related Heritage Projects	10,012	13,812	38%
Tourism Ireland Ltd	-	100	-
Total	26,292	39,922	52%

Appendix 9 Continued
2019 Sectoral Economic Investment

FISHERIES	2018 Estimate	2019 Estimate	% Change 2019 Estimate Over 2018 Estimate
	€000s	€000s	
An Bord Iascaigh Mhara	13,100	12,100	-8%
Fishery Harbours	21,000	26,890	28%
Marine Research and Development	10,000	12,000	20%
Marine Safety & Regulations	800	700	-13%
Inland Fisheries Development / Tourism Angling	4,751	4,254	-10%
Sea Fisheries Protection Authority	750	400	-47%
Seafood Development Programme	1,200	1,300	8%
Other	162	237	46%
Total	51,763	57,881	12%

FORESTRY	2018 Estimate	2019 Estimate	% Change 2019 Estimate Over 2018 Estimate
	€000s	€000s	
Promotion of Forestry	79,556	78,169	-2%
Coillte Teo	67,567	85,487	27%
Agri-Bio Fuels Initiatives	-	9	-
Total	147,123	163,665	11%
SECTORAL ECONOMIC INVESTMENT OVERALL TOTAL	1,026,807	1,109,214	8%

Appendix 9 Continued
2019 Productive Infrastructure

ENERGY (including minerals)	2018 Estimate	2019 Estimate	% Change 2019 Estimate Over 2018 Estimate
	€000's	€000's	
ESB	1,092,000	1,160,000	6%
EirGrid	65,900	36,000	-45%
Bord na Móna	71,123	44,654	-37%
Energy Conservation	122,220	133,717	9%
Energy RDTI Programme	8,300	8,700	5%
National Seabed Survey	4,000	4,000	-
Mining Services	1,550	1,050	-32%
Geoscience Initiatives	7,655	7,770	2%
Ervia	146,000	102,000	-30%
Renewable Energy - Statistical Transfers	-	1	-
Total	1,518,748	1,497,892	-1%

TRANSPORT	2018 Estimate	2019 Estimate	% Change 2019 Estimate Over 2018 Estimate
	€000's	€000's	
Construction and Improvement of Roads	724,458	880,500	22%
Coras Iompair Eireann	236,000	311,526	32%
Transport Infrastructure Ireland	8,688	-	-
Regional/ Local Airports	4,850	10,400	114%
Seaports and Shipping	123,374	73,817	-40%
Electronic and Other Equipment	5,598	8,375	50%
Public Transport Projects	44,590	36,250	-19%
Dublin Transportation Office	174,200	194,050	11%
Irish Aviation Authority	62,720	41,601	-34%
Island Access	644	1,644	155%
Public Private Partnership Costs	231,098	142,794	-38%
Carbon Reduction Measures	5,500	7,000	27%
DAA plc	250,000	373,000	49%
Shannon Group plc	36,400	45,095	24%
Total	1,908,120	2,126,052	11%

Appendix 9 Continued
2019 Productive Infrastructure

ENVIRONMENTAL PROTECTION	2018 Estimate	2019 Estimate	% Change 2019 Estimate Over 2018 Estimate
	€000's	€000's	
Water Services	152,000	248,098	63%
Fire and Emergency Services	9,250	11,175	21%
Carbon Fund	3,300	8,105	146%
Landfill Remediation	21,000	11,500	-45%
Peatlands Restoration	1,000	3,000	200%
Miscellaneous	4,600	2,500	-46%
Environmental Services - Productive Infrastructure	6,920	4,000	-42%
Irish Water Domestic Services	120,000	293,000	144%
Irish Water Capital Contribution	380,000	353,000	-7%
Sustainable Transport - Cycling Package	3,400	15,000	341%
Greenways	3,650	13,300	264%
Flood Relief	64,719	73,469	14%
Environmental Services	600	460	-23%
Storm Damage	1	-	-
Environmental Protection Agency	13,500	11,780	-13%
Climate Action Fund	-	15,000	-
Interreg Atlantic Area Programme	-	185	-
Total	783,940	1,063,572	36%

COMMUNICATIONS (including Postal services / RTÉ):	2018 Estimate	2019 Estimate	% Change 2019 Estimate Over 2018 Estimate
	€000's	€000's	
Telecommunications	531	243	-54%
Postal Service	10,000	10,000	-
RTÉ	21,690	20,600	-5%
TG4	2,000	2,000	-
Regional Broadband & Technology	19,620	63,290	223%
Total	53,841	96,133	79%
PRODUCTIVE INFRASTRUCTURE OVERALL TOTAL	4,264,649	4,783,649	12%

Appendix 9 Continued
2019 Social Infrastructure

HOUSING	2018 Estimate	2019 Estimate	% Change 2019 Estimate Over 2018 Estimate
	€000's	€000's	
Local Authority and Social Housing	1,162,756	1,274,700	10%
Local Authority Housing Loans	210,600	210,600	-
Private Housing Grants	53,000	57,000	8%
Other Housing	2,950	4,950	68%
Pyrite Resolution	30,000	32,000	7%
Housing Infrastructure Fund	75,000	130,000	73%
Land Development Agency	-	16,500	-
Urban Renewal - Regeneration	10,000	5,000	-50%
Urban Regeneration and Development Fund	-	71,000	-
Total	1,544,306	1,801,750	17%

EDUCATION AND SKILLS	2018 Estimate	2019 Estimate	% Change 2019 Estimate Over 2018 Estimate
	€000's	€000's	
National and Second Level Schools' Building & Equipment	504,100	622,000	23%
Higher Education Authority Capital	81,800	114,300	40%
Information and Communication Technologies	33,400	54,900	64%
Public Private Partnerships Costs	156,230	232,000	48%
Research & Development	40,600	47,600	17%
Solas - Further Education & Training	5,500	12,500	127%
Total	821,630	1,083,300	32%

HEALTH & CHILDREN	2018 Estimate	2019 Estimate	% Change 2019 Estimate Over 2018 Estimate
	€000's	€000's	
Hospitals and Health Facilities	452,777	564,777	25%
Information systems and related services for Health Agencies	60,000	85,000	42%
General Childcare Programmes	6,860	9,606	40%
Children & Family Service	13,940	17,194	23%
Public Private Partnerships Costs	8,826	17,000	93%
Total	542,403	693,577	28%
SOCIAL INFRASTRUCTURE OVERALL TOTAL	2,908,339	3,578,627	23%

Appendix 9 Continued
2019 Government Construction and Miscellaneous Infrastructure

GOVT CONSTRUCTION OTHER MISCELLANEOUS BUILDING/COMPUTERISATION	2018 Estimate	2019 Estimate	% Change 2019 Estimate Over 2018 Estimate
	€000's	€000's	
Purchase of Sites and Buildings	3,480	3,480	-
New Works, Alterations and Additions	81,430	78,430	-4%
Prisons and Probation Service	26,450	32,850	24%
Garda Aircraft and Vehicles	4,700	10,000	113%
Defence - Aircraft, Vessels, Vehicles & Equipment	58,140	82,340	42%
Courthouses	4,880	4,880	-
Financial Shared Services	159	59	-63%
Gaeltacht Improvement Schemes	2,322	2,522	9%
New Works, Buildings etc. for Defence Forces	14,210	19,010	34%
National Lottery Grants	44,491	46,313	4%
Recreational Facilities	5,200	5,100	-2%
HR and Payroll Shared Services	13,287	11,600	-13%
National Sports Campus/National Aquatic Centre	6,700	4,900	-27%
Horse & Greyhound Racing Fund	22,794	35,576	56%
Computerisation etc.	111,781	132,142	18%
Office Premises Expenses	24,226	39,904	65%
Conservation Projects	-	200	-
Commission for Energy Regulation	200	245	23%
Commission for Communications Regulation	3,365	3,055	-9%
Irish Film Board	14,952	16,950	13%
Miscellaneous	55,030	94,846	72%
Cultural Projects	15,113	24,362	61%
Library Service - Books etc.	2,750	6,049	120%
North South Cooperation	4,000	6,500	63%
Programme for Peace & Reconciliation	700	650	-7%
RAPID [Local Development Programme]	3,767	1,767	-53%
Drugs Initiative/ Youth Facilities & Services	2,290	3,200	40%
Multi-Media Developments	7,500	7,270	-3%
Dormant Accounts Fund	2,106	2,500	19%
Revenue - Vehicles & Equipment	1,500	2,000	33%
Public Private Partnerships	78,263	62,717	-20%
RCD Development Funds	-	55,000	-
OSI	2,000	2,000	-
Total	617,786	798,417	29%
OVERALL TOTAL	8,817,581	10,269,907	16%

Appendix 10

Equality Budgeting: Guide to Equality related metrics and programmes in the Revised Estimates Volume

In response to commitments within the Programme for Partnership Government to develop the process of budget and policy proofing as a means of advancing equality, reducing poverty and strengthening economic and social rights, an Equality Budgeting pilot was implemented in 2018 within the performance budgeting framework. The pilot identified six equality objectives, with Key High Level Metrics and Context and Impact indicators included in REV 2018. Five of the objectives relate to gender while the sixth relates to socio-economic equality.

Following the achievements of the pilot programme, Equality Budgeting will be expanded in 2019 to further develop the gender budgeting elements, and to broaden its scope to other dimensions of equality including poverty, socioeconomic inequality and disability.

To advance equality in a targeted and focused way, it is necessary to have clear visibility on the extensive areas of spend that already specifically address inequality. The below table collates all performance indicators that directly relate to areas of equality. There are three elements to the objectives identified below:

1. Indicators identified in the Pilot phase
2. New indicators identified this year and
3. Other existing indicators with an equality dimension.

While nearly all government spend has an equality aspect such as income support, provision of healthcare services, housing, education, public service and amenities or to support greater social inclusion, only indicators with a direct equality impact have been selected for this purpose.

Given the amount of relevant indicators and to allow a focused assessment of the existing work in each equality area, indicators have been grouped under themes. A number of various governmental strategies are currently guiding policy development across many different equality dimensions so to best align the measures with those established, focused areas, nine common themes (and 3 sub themes) have been identified:

1. Ensure Gender Equality
 - 1.1 Advance Socio-Economic Equality for Women and Girls and Women in Leadership at all levels
 - 1.2 Combat Sexual and Gender Based Violence
 - 1.3 Promote Uptake of Family Assistance measure for Male Workers
2. Ensure People with Disabilities have Equal Opportunities and Supports
3. Promote Integration and Ensure a Fair and Inclusive Society for Minority Groups
4. Accessible Health and Wellbeing Services
5. Equality of Access to Education
6. Equality to Access to Housing
7. Provide early intervention through Children and Youth Services
8. Create a Safer and Equal Society for All
9. Support those in lower Socio-economic groups and Provide Better Access to Opportunities

The associated output outturn and output targets along with the context and impact indicators for each metric are included under each Vote chapter.

1. Ensure Gender Equality

1.1 Advance Socio-Economic Equality for Women and Girls and Women in Leadership at all levels

Vote		Programme	Key High Level Metric
24.	Justice and Equality	<i>D – An Equal and Inclusive Society</i>	No. of women detached from labour market who participate in a Women Returning to the Workforce training course ² No of women progressing into employment 6 months after completing a Women Returning to the Workforce training course ² No of women who participate in a training course on entrepreneurship ²
26.	Education and Skills	<i>B – Skills Development</i> <i>C – Higher Education</i>	Females registered on apprenticeship programmes ¹ Increase the number of females in senior academic roles within the higher education sector ² Number of state funded institutions that have achieved Athena Swan Bronze awards ²
32.	Business, Enterprise and Innovation	<i>A – Jobs and Enterprise Development</i> <i>B - Innovation</i>	Number of female-led HPSUs ² Competitive Fund for Female Entrepreneurs ² Percentage of Research Award Holders that are female ¹ Achieve gender balance in Research Teams ¹ At least one female Research Professor by 2020 ¹
33.	Culture, Heritage and the Gaeltacht	<i>A – Culture</i>	Increase level of applications received with female talent ¹ Increase level of successful applications with female talent ¹
40.	Children and Youth Affairs	<i>B – Sectoral Programmes for Children and Young People</i>	Number of children receiving financial support under childcare support schemes ¹ Number of childcare services in contract to deliver childcare support schemes ¹ Proportion of childcare services in contract that offer full-time childcare ¹ Maximum subsidy as % of average full-time fees ¹ Universal subsidy (under-3s) as % of average full-time fees ¹

1.2 Combat Sexual and Gender Based Violence

20.	Garda Síochána	<i>A – Working with Communities to Protect and Serve</i>	No. of Protective Service Units established in Garda Divisions to support victims of sexual crime and domestic violence
24.	Justice and Equality	<i>B – A Safe and Secure Ireland</i>	Estimated successful number of community return completions No. of male interventions on domestic violence perpetrator programmes: 1. No of men assessed for programme 2. No of men commencing a programme 3. No of men completing a programme 4. No of partners/ex partners supported by partner contact services
40.	Children and Youth Affairs	<i>A – Children and Family Support Programme</i>	Estimated total number of offenders who will be dealt with under the J-ARC pilot scheme Domestic, Sexual and Gender Based Violence Services – Number of funded Emergency Domestic Violence Refuges Domestic, Sexual and Gender Based Violence Services – Number of funded emergency domestic violence refuge spaces (family units)

1.3 Promote Uptake of Family Assistance measure for Male Workers

37.	Employment Affairs and Social Protection	<i>A – Social Assistance Schemes, Services, Admin and Payment to SIF</i>	Paternity Benefit claims as a percentage of Maternity Benefit claims ²
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2. Ensure People with Disabilities have Equal Opportunities and Supports

24.	Justice and Equality	<i>D – An Equal and Inclusive Society</i>	No. of awareness raising initiatives to conduct for equal participation of people with disabilities in society
26.	Education and Skills	<i>A – First, Second and Early Years Education</i> <i>C – Higher Education</i>	No. of special needs assistants No. of Resource Teaching/Learning Support posts No. of teaching posts in special schools Students with disabilities as a % of all new entrants to higher education ²
34.	Housing, Planning and Local Government	<i>A – Housing</i>	No. of Special Needs Units to deliver under Capital Assistance Scheme No. of grants to assist older people and people with disabilities to remain in their home for longer
37.	Employment Affairs and Social Protection	<i>A – Social Assistance Schemes, Services, Admin and Payment to SIF</i>	Illness, Disability and Carers – Average no. of weekly payments Illness, Disability and Carers – Average no. of annual Carer's Support payments Illness, Disability and Carers – % of Illness Benefit, Invalidity Pension and Occupational Injuries Benefit claims to award within processing time standards Illness, Disability and Carers – % of Disability Allowance claims to award within processing time standards Illness, Disability and Carers – % of Carer's Allowance claims to award within processing time standards Illness, Disability and Carers – % of Domiciliary Care Allowance claims to award within processing time standards
38.	Health	<i>Disability Services</i>	Safeguarding vulnerable persons at risk of abuse - % of preliminary screenings for adults with an outcome of reasonable grounds for concern that are submitted to the safeguarding and protection teams accompanied by an interim safeguarding plan – over 65/under 65 Support living in the community – Number of personal assistance hours provided to persons with a physical and/or sensory disability Support living in the community – Number of home support hours provided to persons with a disability Support living in the community – Number of centre-based respite nights provided to people with disabilities Support living in the community – Numbers of movements facilitated from congregated to community settings Day service Provision - No. of people (all disabilities) in receipt of rehabilitation training (RT) Reconfiguration of services for children with a disability - % (and No.) of Children's Disability Network Teams established
40.	Children and Youth Affairs	<i>B – Sectoral Programme for Children and Young People</i>	ECCE – No. of ECCE settings with Inclusion Coordinators to support children with a disability access the ECCE Programme

3. Promote Integration and Ensure a Fair and Inclusive Society for Minority Groups

20.	Garda Síochána	<i>A – Working with Communities to Protect and Serve</i>	No. of Personnel trained to prevent and combat Trafficking in human beings
24.	Justice and Equality	<i>D – An Equal and Inclusive Society</i> <i>E – An Efficient Responsive and Fair Immigration Asylum and Citizenship System</i>	No. of projects to support integration of the Traveller community No. of (a) Programme refugees resettled (b) Programme refugees accommodated in integration interventions No. of Bodies funded to support and facilitate the integration of legally-resident immigrants into Irish Society No. of Bodies funded, under the Communities Integration Fund, to support migrant integration in local communities Number of people from the top 10 major source countries of refugees in the world approved to join their families in Ireland under IHAP ²
34.	Housing, Planning and Local Government	<i>A – Housing</i>	No. of Traveller Specific Units to deliver
38.	Health	<i>Primary Care Services</i>	No of travellers receive information on type 2 diabetes or participated in related initiatives No of travellers who receive info on cardiovascular health/participated in related initiative

4. Accessible Health and Wellbeing Services

21.	Prisons	<i>A – Admin and Provision of Safe, Secure, Humane and Rehabilitative Custody for People who are sent to Prison</i>	Numbers of prisoners availing of psychology services Numbers of prisoners with access to drug counselling services
31.	Transport, Tourism and Sport	<i>D – Sport and Recreation Services</i>	Number of National Governing Bodies of sport supported by Sport Ireland’s Women in Sport Programme ¹ Number of Local Sport Partnerships supported by Sport Ireland’s Women in Sport Programme ¹ Ratio of female to male participants in sport as measured by the Irish Sport Monitor ¹
38.	Health	<i>Primary Care Services</i>	Primary Care Reimbursement Service - % of properly completed medical/GP visit card applications processed within 15 day turnaround Primary Care Reimbursement Service - Number of items prescribed on the General Medical Services Scheme Primary Care Reimbursement Service - Number of items prescribed on the Drugs Payment Scheme Primary Care Reimbursement Service - Number of items prescribed on the Long Term Illness Scheme Primary Care Reimbursement Service - Number of high tech drugs claims Inclusion Health - % of substance misusers (over 18 years) for whom treatment has commenced within one calendar month following assessment Inclusion Health – % of substance misusers (under 18 years) for whom treatment has commenced within one week following assessment Inclusion Health - % of service users admitted to homeless emergency accommodation hostels/facilities whose health needs have been assessed within 2 weeks of admission Inclusion Health – No of unique individuals attending pharmacy needle exchange Residential Care - No. of NHSS beds in public long stay units Residential Care - No. of short stay beds in public long stay units Residential Care - No. of persons funded under the NHSS in long-term residential care Residential Care - Average length of stay for NHSS clients in public, private and saver long-stay units Home & Community Supports to older people** - No. of home help hours (excluding provision of hours from HCPs) Home & Community Supports to older people** - No. of people in receipt of home help hours Home & Community Supports to older people** - No. of people in receipt of Home Care Packages (incl. Delayed Discharge Initiative HCPs) Home & Community Supports to older people** - No. of people in receipt of intensive Home Care Packages at a point in time Home & Community Supports to older people** - No. of home support hours provided (from Intensive HCPs) Home & Community Supports to older people** - No. of home support hours provided (excluding hours from Intensive HCPs) Home & Community Supports to older people** - No. of people in receipt of home support (excluding those with Intensive HCPs)
		<i>Services for older people including long term residential care</i>	
		<i>Health and Wellbeing</i>	Smoking prevalence (% population aged 15 and over who are current smokers) as measured in Healthy Ireland Survey ¹ Gap between smoking prevalence in social class 1+2 and in social class 5+6 ¹
		<i>Mental Health</i>	General Adult Services - No. of adult referrals seen by Mental Health Services Psychiatry of Old Age Services-% of accepted referrals /re-referrals offered first appointment and seen within 12 weeks / 3 months by Psychiatry of Old Age Community Mental Health Teams Psychiatry of Old Age Services- No. of psychiatry of old age referrals seen by Mental Health Service CAMHS Services -% of accepted referrals/re-referrals offered appointment and seen within 12 weeks/3 months by Child & Adolescent Mental Health Teams CAMHS Services - No. of CAMHS referrals seen by Mental Health Services CAMHS Services - Admissions of children to Child and Adolescent Inpatient Units as a % of the total number of admissions of children to mental health acute inpatient units CAMHS Services - No. of admissions to CAMHS acute inpatient units CAMHS Services -% of bed days used in CAMHS Inpatient Units as a total of bed days used by children in mental health inpatient units

5. Equality of Access to Education

21.	Prisons	<i>A – Admin and Provision of Safe, Secure, Humane and Rehabilitative Custody for People who are sent to Prison</i>	Percentage of total Prison population attending prison education centres
26.	Education and Skills	<i>A – First , Second and Early Years Education</i>	Quality assurance and evaluation- No. of DEIS evaluations in Primary schools
			Quality assurance and evaluation- No. of DEIS evaluations in Post-Primary schools
		<i>B – Skills Development</i>	Training – Provision of Springboard + places (includes ICT Skills)
			Provision of Skillnets Training and Education places to those in employment
			Provision of Skillnets Training and Education places to the unemployed
			Provision of training to Unemployed Persons via (a) training centre network (b) online training
			No of new Apprenticeship Programmes
			No of Apprentices registered on existing Programmes
			No of Apprentices registered on new Programmes
			No of Trainees enrolled on existing Programmes
			No of Trainees enrolled on new/ relaunched Programmes
		<i>C – Higher Education</i>	Number of mature new entrants in undergraduate full time higher education

6. Equality of Access to Housing

34.	Housing, Planning and Local Government	<i>A - Housing</i>	Total no. of social housing needs met
			Total no. of social housing units to secure through Current Funded Programmes
			No. of additional households to transfer from rent supplement to Rental Accommodation Scheme (RAS)
			Total no. of social housing units to secure through Social Housing Capital Programmes
			Total no. of social housing units to secure through all Build Programmes
			Total no. of social housing units to secure through Local Authority Build Programmes
			Total no. of social housing units to secure through Approved Housing Body Build Programmes
			No. of units to deliver under the National Regeneration Programme
			No. of units to upgrade under retrofitting programme
			No. of additional households to be supported by Housing Assistance Payments (HAP)
			No. of Vacant social housing units to be refurbished and brought back to productive use
			No. of properties repaired and brought into leasing under the Repair & Leasing Scheme
			No. of sustainable Exits from Homelessness
			Infrastructure works carried out to enable the delivery of affordable homes on local authority owned sites
			Total no. of housing units facilitated by the provision of new public infrastructure under the Local Infrastructure Housing Activation Fund
37.	Employment Affairs and Social Protection	<i>A – Social Assistance Schemes, Services, Admin and Payment to SIF</i>	Supplementary Payments – Average no. of Rent Supplement payments

7. Provide early intervention through Children and Youth Services

24.	Justice and Equality	<i>B – A Safe and Secure Ireland</i>	No. of young people engaged with by Garda Youth Diversion Projects
40.	Children and Youth Affairs	<i>A – Children and Family Support Programme</i>	Foster Care – % of Approval rate for relative foster carers
			Social Work Service – % of children who require a social work service who have an allocated social worker (Open Cases)
			Youth Justice - Safe and secure detention places – No. of safe and secure children detention school places provided
		<i>B – Sectoral Programme for</i>	ECCE –No. of children enrolled in the ECCE Programme
			Community Childcare – No. of places funded under the Community Childcare Subvention Programme

Children and Young People	Youth programmes – No. of children and young people to facilitate engagement in programmes
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8. Create a Safer and Equal Society for All

21.	Prisons	<i>A – Admin and Provision of Safe, Secure, Humane and Rehabilitative Custody for People who are sent to Prison</i>	Number of prisoners without 24 hour access to in-cell sanitation
24.	Justice and Equality	<i>B – A Safe and Secure Ireland</i>	Estimated total number of offenders who will be dealt with in the community
37.	Employment Affairs and Social Protection	<i>A – Social Assistance Schemes, Services, Admin and Payment to SIF</i>	No. of Victims of crime helped by funded organisations Payment Services for Other Departments - No. of Magdalen Commission customers in payment
38.	Health	<i>Services for older people including long term residential care</i>	Safeguarding vulnerable persons at risk of abuse - % of preliminary screenings for adults with an outcome of reasonable grounds for concern that are submitted to the safeguarding and protection teams accompanied by an interim safeguarding plan over 65/under 65

9. Support those in lower Socio-Economic Groups and Provide Better Access to

Opportunities

29.	Communications, Climate Action and Environment	<i>C – Energy</i>	No. of additional low-income homes provided with energy efficiency measures ²
37.	Employment Affairs and Social Protection	<i>A – Social Assistance Schemes, Services, Admin and Payment to SIF</i>	Working Age Income Supports – Average no. of weekly payments Working Age Income Supports – % of claims to award within processing time standards Working Age Employment Supports – Average no. of weekly payments Supplementary Payments – Average no. of Household Benefits payments Supplementary Payments – % of Household Benefits & Free Travel claims to award within processing time standards Pensions - Average no. of weekly payments Pensions - Average no. of monthly payments Pensions - % of contributory claims to award within processing time standards Pensions - % of State Pension Non Contributory claims to award within processing time standards*
40.	Children and Youth Affairs	<i>A – Children and Family Support Programme</i>	Share of population aged 18-59 years resident in jobless households ² Target an aggregate progression to employment rate across activation programmes ² Reduce the ratio between youth and overall unemployment ² Family Resource Centre Programme – Number of funded Family Resource Centres
42.	Rural and Community Development	<i>B – Community Development</i>	Total number of individuals (15 years upwards) engaged under SICAP on a one-to-one basis Total No. of Community Groups assisted under SICAP No of LAs/LCDCs who have assisted groups in their area to provide or maintain facilities in their communities under the Community Enhancement Programme (CEP)

Appendix 11: Climate Related Expenditure

Department of Transport, Tourism & Sport

Programme/Scheme	Subhead	2019 €000
Carbon Reduction	B.6	7,000
Public Service Provision Payments	B.7	302,363
Public and Sustainable Transport Investment Programme	B.8	480,755
Greenways	E.7	13,300
Total		803,418

Department of Agriculture, Food & Marine

Programme/Scheme	Subhead	2019 €000
Agri-environmental Schemes	B.3	229,500
Beef Sustainability Schemes	B.6	67,800
Forestry and Bioenergy	B.10	81,428
Total		378,728

Department of Communications, Climate Action & Environment

Programme/Scheme	Subhead	2019 €000
SEI Admin and General Expenses	C.3	17,504
Sustainable Energy Programmes	C.4	141,110
Energy Research Programmes	C.5	9,700
Environmental Protection Agency	F.3	36,921
Carbon Fund	F.4	5,605
International Climate Change Commitments	F.5	2,500
Landfill Remediation	F.6	9,000
Climate Initiatives	F.7	1,850
Climate Action Fund	F.11	15,000
Total		239,190

Department of Culture, Heritage & Gaeltacht

Programme/Scheme	Subhead	2019 €000
National Heritage (NPWS)	B.5	13,852
Peatlands Restoration and Management	B.8	3,000
Total		16,852

Department of Housing, Planning & Local Government

Programme/Scheme	Subhead	2019 €000
Estate Regeneration – Social Housing Improvements	A.16	30,454
Water Quality Programme	B.3	23,149
Rural Water Programme	B.4	47,000
Total		100,603

Office of Public Works

Programme/Scheme	Subhead	2019 €000
Flood Risk Management (OPW)	A.5	76,127
Total		76,127

Total Direct Climate Related Exchequer Expenditure Projected in 2019

€1,614,918,000*

** It should be noted that this table is a first attempt at classifying Exchequer climate-related expenditure and does not provide a comprehensive picture on the total Exchequer commitment to climate action. For further detail, including detail on how this table was derived, please refer to the associated DPER publication “An Introduction to the Implementation of Green Budgeting in Ireland”.*



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