

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	
D.2 - ADMINISTRATION - NON-PAY	
D.3 - PETROLEUM SERVICES	
D.4 - MINING SERVICES	
D.5 - GSI SERVICES	
D.6 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS	

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

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

	2015	2016	2017
1-	143	143	143
2-	18,460	18,286	18,212
3-	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

- Net greenhouse gas emissions in Mt Carbon Dioxide Equivalent (CO₂e)
- Acid rain precursor emissions (1,000 tonnes (kt) of gas emitted):
 - Sulphur dioxide;
 - Nitrogen oxides;
 - Ammonia.
- Achievement of waste diversion, recovery and recycling targets:
 - Packaging waste recovery rate;
 - Biodegradable Municipal Waste (BMW) landfilled
 - Recycling rate for household paper/glass/metal/plastic;
- 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.