



**An Roinn Gnóthaí Eachtracha agus Trádála  
Department of Foreign Affairs & Trade**

**Vote 28**

**Public Accounts Committee**

**Examination of Appropriation Account, 2011**

**Public Accounts Committee**  
**Department of Foreign Affairs & Trade (Vote 28)**

**Summary and Overview**

The total expenditure allocation for Vote 28 in 2011 was €216.5m, a decrease of €13.7m on the 2010 allocation. The allocation for Appropriations in Aid, mainly passport fees, increased to €43.99m.

Within the Vote, the allocation for Administrative costs accounted for €150.2m (69.38%) out of the total gross budget.

Within this, €92.1m was spent on:

- salaries, wages and allowances for staff serving both at home and abroad;
- salaries and wages of local employees of Missions;
- the cost of rented accommodation abroad for staff ;
- the Department's medical scheme;
- the Department's Schools fees assistance scheme;
- official representation costs at Missions

A further

- €22m was spent on official premises, including rental and maintenance;
- €15m on Office Machinery, including the large-scale passport office equipment and supplies;
- €6.5m on Post and Telecommunications;
- €4.3m on Travel and Subsistence and
- €3.8m on other administrative expenses.

Overall the outturn for 2011 on Administration was €143.8m which represents a saving of €6.4m on the allocated amount. It was also €10m less than the amount spent in 2010.

The Programme costs at €65m are dominated by Contributions to International Organisations (mostly mandatory) at €48.4m and Irish Emigrant Services at €11.6m. The contributions to International Organisations include the annual subscriptions to

the United Nations (including contributions to UN Peacekeeping operations); the Council of Europe; the Organisation for Economic Cooperation and Development (OECD); the World Trade Organisation; the Organisation for Security and Cooperation in Europe (OSCE) and others. Funding for Irish Emigrant Services was channelled to voluntary organisations in the UK (€7.8m), USA (€3.4m) and elsewhere that provide frontline services to our emigrant communities, particularly the most vulnerable.

Funding for Anglo Irish Cooperation at €3m was aimed at assisting individuals and organisations which promote reconciliation and mutual understanding between North and South and between Britain and Ireland, primarily through the Department's Reconciliation and Anti-Sectarianism Fund.

The remaining programme funding was allocated as follows:

<b>Repatriation</b>	<b>€36,000</b>
<b>Information Services</b>	<b>€424,000</b>
<b>Contributions to Bodies in Ireland for the Furtherance of International Relations (European Movement)</b>	<b>€100,000</b>
<b>Cultural Relations with Other Countries</b>	<b>€846,000</b>
<b>Ireland America Economic Advisory Board</b>	<b>€13,000</b>
<b>Actions Consequent on Title V of the Treaty on European Union (ESDP and CSFP-related)</b>	<b>€226,000</b>
<b>Atlantic Corridor Project</b>	<b>€250,000</b>
<b>Trade Promotion Funds (formerly Asia Strategy)</b>	<b>€320,000</b>

On the income side, the Department received Appropriations in Aid of €44.38m, which was marginally higher than the expected sum of €43.99m. As most of this income derives from passport (€36m) and visa fees (€1.6m), which are demand-led, it is difficult to forecast the exact out-turn with complete accuracy.



Taking Administration and Programmes together, there was a net saving to the Exchequer of €7.8m.

The 2011 Appropriation Account was audited and approved by the Comptroller and Auditor General. In a letter to the Accounting officer he raised a small number of technical issues which are receiving attention.

Set out below is an overview by subhead of expenditure and receipts in 2011 with comparative data for 2009, 2010 and 2012. **It should be noted that the outturns for 2012 are not yet available and the estimates included are liable to vary.**

The Estimates for 2012 include allocations in respect of Ireland's Chairmanship in Office of the OSCE (€6m) and planning for Ireland's EU Presidency in 2013 (€8.85m). These allocations have been distributed across the administrative subheads. As a result of stringent cost-control measures, in both cases there are likely to be savings on the allocations.

### **Administrative Budget Vote 28**

Please note that allocations in the Revised Estimates Volume for 2012 follow a new programme budgeting format and include a number of new administrative budget subheads for (viii) Foreign Representation and Accommodation Expenses (ix) EU Presidency and (x) Chairmanship of the Organisation for Security and Cooperation in Europe. For the purposes of comparison, the data for 2012 is being presented in the older format

#### **A.1 SALARIES, WAGES AND ALLOWANCES**

€000	2009	2010	2011	2012
<b>Allocation</b>	102,909	92,603	<b>90,260</b>	89,925*
<b>Outturn</b>	97,891	92,975	<b>92,101</b>	89,820

This provision covers:

- salaries, wages and foreign service and other allowances;
- local employees of Missions;

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\* This figure consists of €79.62m for Salaries, Wages and Allowances plus €10.3m for Foreign Representation and Accommodation Expenses.

- the cost of temporary rented accommodation abroad for staff (other than Ambassadors);
- the Department's medical scheme;
- the schools fees assistance scheme;
- official representation at Missions

## **A.2 TRAVEL AND SUBSISTENCE**

<b>€000</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Allocation</b>	7,000	5,659	<b>6,080</b>	5,930
<b>Outturn</b>	5,056	5,274	<b>4,313</b>	5,456

This provision covers:

- travel abroad on business and on postings;
- travel by the Minister and Minister of State;
- local travel from Missions, including to countries of secondary accreditations;
- authorised home travel for leave, promotional competitions etc;
- authorised travel by eligible children of officers serving abroad, and
- transfer of effects of officers and their families to/from postings.

## **A3. INCIDENTAL EXPENSES**

<b>€000</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Allocation</b>	5,159	5,459	<b>4,688</b>	4,488
<b>Outturn</b>	4,709	3,227	<b>3,813</b>	4,007

This provision covers:

- official vehicles;
- State and official entertainment;
- training;
- publications;
- Documents in Irish Foreign Policy Project;
- Human Rights/NGO Forum

## **A4. POSTAL AND TELECOMMUNICATIONS SUPPLIES**

€000	2009	2010	2011	2012
<b>Allocation</b>	9,432	8,435	<b>7,408</b>	7,208
<b>Outturn</b>	8,390	7,358	<b>6,553</b>	7,208

Expenditure under this Subhead arises in connection with the provision of postal and telecommunications services at Headquarters and at our 73 Missions abroad plus offices in Armagh and Belfast.

- **Postal services** including normal postage, diplomatic mail, courier services and diplomatic freight. Also includes the postage costs of passport services including Passport Express.
- **Telecommunications costs** in respect of telephones, fax, electronic mail, telex, leased circuits, Internet access and maintenance.

#### **A5: OFFICE MACHINERY AND OTHER OFFICE SUPPLIES**

€000	2009	2010	2011	2012
<b>Allocation</b>	25,321	21,727	<b>15,386</b>	14,986
<b>Outturn</b>	21,118	18,347	<b>14,969</b>	15,711

Expenditure under this Subhead covers:

- Support and Maintenance of Passport Office Automated Passport System
- Purchase of Passport booklets and datapages
- Computer hardware and related items;
- Communications equipment and software;
- Management Information Framework
- Photocopying equipment and requisite materials;
- office machinery and related supplies;
- Printing, binding and stationery services;

#### **A6: OFFICE PREMISES EXPENSES**

€000	2009	2010	2011	2012
<b>Allocation</b>	27,964	27,419	<b>26,282</b>	25,716
<b>Outturn</b>	31,323	27,030	<b>22,017</b>	21,686

This provision covers:

- purchase, rental and maintenance of premises for missions abroad



- the maintenance of premises used by the Department in Ireland.

#### **A7: CONSULTANCY SERVICES**

€000	2009	2010	<b>2011</b>	2012
<b>Allocation</b>	92	92	<b>108</b>	100
<b>Outturn</b>	59	67	<b>28</b>	48

This Subhead meets the costs of relatively small consultancy services, including currently the specialised expertise retained by ICT Unit to provide advanced ICT security advice and assistance, and the cultural co-ordinator retained by Protocol Division. External consultancies may only be engaged when the necessary expertise is not available within the Department.

#### **A8: VALUE FOR MONEY AND POLICY REVIEWS**

€000	2009	2010	<b>2011</b>	2012
<b>Allocation</b>	20	20	<b>0</b>	0
<b>Outturn</b>	0	0	<b>0</b>	0

Expenditure under this subhead covers the cost of engaging external, independent consultants to evaluate the VFM and policy reviews included in the Department's programme of reviews as agreed with the Department of Finance.

(From 2011, Value for Money and Policy Reviews is included with Consultancy Services under A7)

#### **Other Services (Programme Subheads)**

#### **B: Repatriation**

€000	2009	2010	<b>2011</b>	2012
<b>Allocation</b>	79	79	<b>79</b>	79
<b>Outturn</b>	48	28	<b>36</b>	29

Expenditure under this Subhead arises in connection with the cost of repatriating citizens who are destitute abroad to their place of residence (generally Ireland). It also covers maintenance costs en route, if necessary.

### C: Support for Irish Immigrants, Expenditure

€ 000	2009	2010	2011	2012
<b>Allocation</b>	15,183	12,983	<b>12,883</b>	11,595
<b>Outturn</b>	15,132	11,933	<b>11,568</b>	11,595

Subhead C covers Departmental expenditure on services for emigrants. This money is channelled to voluntary organisations that provide frontline services to our emigrant communities, particularly the most vulnerable.

### D: Information Services

€000	2009	2010	2011	2012
<b>Allocation</b>	1,283	783	<b>652</b>	502
<b>Outturn</b>	1,232	422	<b>424</b>	302

This provision is used to promote and enhance reporting on Ireland in the foreign media, for the preparation and dissemination abroad, through our missions, of information material on Ireland and for the management of the Department's website. It also includes a provision for *Communicating Europe*, an initiative to promote a greater awareness of the EU and its activities with the Irish public, as well as provision for a grant to the European Movement Ireland. It should be noted that the allocation for Communicating Europe (€150,000) and the European Movement Ireland (€100,000) have been transferred to the Department of the Taoiseach with effect from 2012.

### E. Contributions to Bodies in Ireland for the Furtherance of International Relations

€ 000	2009	2010	2011	2012
<b>Allocation</b>	310	234	<b>100</b>	0
<b>Outturn</b>	310	234	<b>100</b>	0

Expenditure under this heading covers the cost of grants to the European Movement in Ireland and (until 2009) the Irish United Nations Association. This budget line has now been transferred to the Vote of the Department of the Taoiseach.

### F.1 North-South & Anglo-Irish Co-operation

€ 000	2009	2010	2011	2012
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<b>Allocation</b>	3,000	3,000	<b>3,000</b>	2,700
<b>Outturn</b>	3,000	2,999	<b>2,998</b>	2,700

Expenditure under this subhead is incurred in assisting individuals and organisations which promote reconciliation and mutual understanding between North and South and between Britain and Ireland.

## **F.2 International Fund for Ireland (IFI)**

<b>€ 000</b>	2009	2010	<b>2011</b>	2012
<b>Allocation</b>	195	195	<b>195</b>	195
<b>Outturn</b>	195	195	<b>150</b>	150

This provision covers administrative costs of International Fund for Ireland activities in the South.

## **G: Cultural Relations with Other Countries (Grant-in-Aid)**

<b>€ 000</b>	2009	2010	<b>2011</b>	2012
<b>Allocation</b>	891	846	<b>846</b>	846
<b>Outturn</b>	891	846	<b>846</b>	846

Subhead G expenditure relates to the *Cultural Relations with Other Countries* programme, covering the following three main areas:

- Cultural Initiatives, developed and implemented by the Trade and Promotion Division at Headquarters or Missions abroad.
- Educational Initiatives, including an annual grant to the Fulbright Commission, and the Book Donation Programme for universities abroad.
- Centre Culturel Irlandais, Paris

## **H – Ireland America Economic Advisory Board**

<b>€ 000</b>	2009	2010	2011	2012
<b>Allocation</b>	28	28	28	28
<b>Outturn</b>	14	13	13	13

The Board assists in identifying and encouraging new investment possibilities in Ireland. The provision under this subhead is used to cover travel, subsistence and

other costs incurred in connection with the activities of the Board, including its biannual meetings.

#### **I. Contributions to International Organisations**

€ 000	2009	2010	2011	2012
<b>Allocation</b>	42,240	37,240	<b>47,440</b>	45,690
<b>Outturn</b>	37,246	52,340*	<b>48,407</b>	37,690

\* Overrun in 2010 was covered within the overall Foreign Affairs allocation by reallocation of savings from other areas

Subhead I covers contributions (mostly mandatory) to various international organisations including the following:

- Council of Europe;
- Organisation for Economic Cooperation and Development (OECD);
- United Nations, which is the most significant cost under this subhead, and in particular contributions to UN Peacekeeping operations;
- International Legal Bodies;
- WTO;
- Organisation for the Prohibition of Chemical Weapons (OPCW);
- Biological Weapons Convention (BTWC) / Convention on Certain Conventional Weapons (CCW);
- WASSENAAR (regulation of arms/military goods and dual use goods);
- Comprehensive Test Ban Treaty (CTBTO);
- Non-Proliferation Treaty (NPT);
- Asia-Europe Foundation (ASEF);
- Organisation for Security and Cooperation in Europe (OSCE);
- European Investment Bank Mediterranean Lending Facility;
- Anna Lindh Euro Mediterranean Foundation; and
- Other small contributions to miscellaneous Disarmament and Non-Disarmament Expenditure including the Australia Group

#### **J. Actions Consequent on Title V of the Treaty on European Union**

€000	2009	2010	2011	2012
<b>Allocation</b>	582	582	<b>418</b>	418
<b>Outturn</b>	551	494	<b>226</b>	318

Subhead J of Vote 28 covers expenditure on “Actions consequent on Title V of the Treaty on European Union”. Title V of the Treaty constitutes the provisions on the Common Foreign and Security Policy (CFSP) of the EU. Expenditure under this Subhead includes (i) since 2002, mandatory contributions under the ESDP (EU Satellite Centre and EU Institute for Security Studies), and (ii) discretionary funding of activities in support of Ireland’s CFSP objectives. As the EU becomes more actively engaged in conflict prevention and crisis management tasks, there may be increased demand on this subhead in the years ahead.

**K: Atlantic Corridor Project**

€000	2009	2010	2011	2012
<b>Allocation</b>	250	250	<b>250</b>	175
<b>Outturn</b>	250	250	<b>250</b>	175

Expenditure under this subhead arises in connection with the contribution of the Irish Government to the Atlantic Corridor project to provide assistance for the establishment of an international trade and education alliance between public and private sector interests in the USA, Canada, Ireland & Northern Ireland.

**L: Asia Strategy (Trade Promotion Funds from 2011)**

€000	2009	2010	2011	2012
<b>Allocation</b>	200	200	<b>400</b>	400
<b>Outturn</b>	183	179	<b>320</b>	400

This provision in 2010 was to meet the Department’s responsibilities under Phase 2 of the Asia Strategy, namely, incoming trade delegations, media visits and an intern programme focussed on the priority Asian countries. The increased budget in 2011 was financed by a reallocation of €200,000 from the Department of Jobs, Enterprise and Innovation in connection with the transfer of certain Trade Promotion functions , and this sum is available for funding meetings of a number of bilateral Joint Economic Commissions and some follow-on activities arising from those meetings.

**APPROPRIATIONS-IN-AID (A-in-A)**

€000	2009	2010	2011	2012
<b>Allocation</b>	40,386	39,697	<b>43,997</b>	44,048
<b>Outturn</b>	40,481	42,900	<b>44,380</b>	46,548

A-in-A receipts are made up, in the main, of the following:

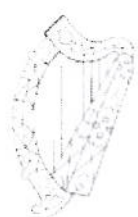
- passport, visa and other consular fees
- receipts from Pension-related Deduction on Public Service Remuneration



- repayment of repatriation and maintenance of distressed Irish citizens abroad (see Subhead B),
- VAT refunds received by Irish Missions Abroad,
- refund of expenditure incurred in a previous year; and
- other miscellaneous receipts e.g. proceeds from sale of office furniture or office equipment.

Department of Foreign Affairs and Trade

December 2012



# **Irish Aid**

An Roinn Gnóthaí Eachtracha agus Trádála  
Department of Foreign Affairs and Trade

**Department of Foreign Affairs and Trade**

**Development Cooperation Division  
Vote 29 - International Cooperation**

**The Public Accounts Committee  
Examination of Appropriation Account  
2011**

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## ODA 2011 - Overview

In 2011, expenditure on Official Development Assistance (ODA) under Vote 29 amounted to €520 million. When ODA from other Government Departments and Ireland's share of the EU Development Budget is taken into consideration, total ODA for the year amounted to €657 million. This represents 0.52% of Gross National Product (GNP).

### Overview of Vote 29

The overall structure of the Vote and subheads with allocations and final outturn for 2011 is as follows.

Figures in €000's

Subhead	2011 Estimate	2011 Outturn
A1 – A8 ADMINISTRATION	33,543	28,203
B – PAYMENT FOR BILATERAL & OTHER COOPERATION (GIA)	365,633	365,633
C – EMERGENCY HUMANITARIAN ASSISTANCE	51,000	50,997
D - PAYMENTS TO INTERNATIONAL FUNDS FOR THE BENEFIT OF DEVELOPING COUNTRIES	34,354	34,354
E - CONTRIBUTIONS TO UNITED NATIONS AND OTHER DEVELOPMENT AGENCIES	39,500	39,000
GROSS ALLOCATION		
F - APPROPRIATIONS IN AID	1,153	1,790
Total	522,877	516,897

### Overview of Administration Subheads

#### Overview

The administration budget covers the costs of managing the development programme at Headquarters and in the Programme Countries.

In 2011 the total allocated to administration subhead amounted to €33.54 million – representing approximately 6% of the Vote allocation.

The final outturn was €28.2 million representing savings of €5.3 million across the administration subheads

Approximately 50% of the administration budget is allocated to A1 - Salaries Wages and Allowance for HQ and field based staff. The remainder is allocated across the administration subheads, for the most part to cover the administration of Programme Country Embassies and offices.

## **A1 Salaries and Wages**

€000	2010	2011	2012
Allocation	18,854	<b>18,626</b>	18,562
Outturn	17,879	<b>17,405</b>	

This subhead covers the following expenditure:

- Salaries wages and Foreign Service and other allowances
- Local staff at Vote 29 Embassies and Offices
- The cost of temporary rented accommodation for staff serving abroad – other than ambassadors
- Medical Costs
- School fees assistance scheme
- Official representation abroad

## **A2 Travel and Subsistence**

€000	2010	2011	2012
Allocation	2,961	<b>2,747</b>	2,500
Outturn	2,085	<b>2,084</b>	

This provision covers:

- travel abroad from Ireland on official business and on postings for Irish Aid staff
- travel by Minister of State;
- local travel from Missions within Programme Countries;
- authorised travel home for leave, promotional competitions etc;
- authorised travel by eligible children of officers serving in Programme Countries and
- transfer of effects of officers and their families to/from postings in Programme Countries.

## **A3 Incidental Expenses**

€000	2010	2011	2012
Allocation	3,277	<b>2,920</b>	2,490
Outturn	2,092	<b>1,488</b>	

This subhead covers the following expenditure areas:

- Training and Staff development
- Audit and Professional fees
- Vehicle replacements and fleet running costs
- Publications and Advertising
- Other incidental Administration costs

#### **A4 Postal and Telecommunication Services**

€000	2010	2011	2012
Allocation	1,960	<b>1,920</b>	1,835
Outturn	1,606	<b>1,563</b>	

This subhead covers the following expenditure areas:

- Costs of satellite links with programme countries
- Telecommunication costs incurred at Programme country level – telephone, internet, mobile phones etc
- A recharge to Vote 28 to cover the costs associated with shared telecommunication services provided by ICT.

#### **A5 Office Machinery and Other Office Supplies and Related Services**

€000	2010	2011	2012
Allocation	1,648	<b>2,020</b>	2,020
Outturn	1,413	<b>1,207</b>	

Expenditure under this subhead included the following main areas of expenditure:

- Maintenance and Support to the Financial Management System
- Supplies of stationary for Irish Aid Embassies and Offices
- Office equipment maintenance and purchase at Programme Country level
- Allocation from Vote 28 for central station n used by the Irish Aid / DCD at HQ and in the field.

#### **A6 Office Premises**

€000	2010	2011	2012
<b>Allocation</b>	4,603	<b>3,910</b>	3,600
Outturn	4,267	<b>3,364</b>	

This subhead covers the following expenses:

- Rental, repairs and maintenance of Irish Aid Embassies and Offices
- Capital expenditure on Irish Aid owned Embassies and Offices
- Rental repairs and maintenance on Ambassador Residences in Programme Countries
- Recharge to Vote 29 for HQ office premises



## **A7 Consultancy Services**

€000	2010	2011	2012
Allocation	1,509	<b>1,400</b>	1,400
Outturn	1,123	<b>1,092</b>	

Irish Aid consultancy services are commissioned where specialised knowledge and/or skills are not available within the Department and where independent appraisal, audit, monitoring and evaluation of programmes and projects is required. Given the overall scale, range and diversity of the Irish Aid programme, as well as the firm commitment to the highest quality, accountability and evaluation, it is necessary, from time to time, to complement the in-house capacity with specialised skills and advice.

## Overview of Programme Subheads

### **B     *Payment to Grant in Aid Fund for Bilateral aid and Other Cooperation***

€000	2010	2011	2012
Allocation	373,951	365,633	357,303
Outturn	373,951	365,633	

Funding under subhead B covers a wide range of bilateral aid and includes areas such as funding provided to Programme Countries, support to NGOs and Missionary Organisations, recovery assistance, payments to global funds and initiatives including support to Global HIV/AIDS, Development Education and Public Information.

In 2011 almost €180 million was allocated and delivered to the Programme Countries and South Africa. The Programme Countries are Lesotho, Tanzania, Zambia, Uganda, Mozambique, Ethiopia, Malawi, Timor Leste and Vietnam. In addition smaller bilateral programmes totalling €17 million were operated in countries such as Zimbabwe, Sierra Leone, Liberia, and the Palestinian Authority.

We engage in our Programme Countries mainly in sectoral based programmes at a national level in the key social sectors, primarily education and health. There is an ongoing focus on governance democracy and respect for human rights and the promotion of gender and social equity in the countries we assist.

The Programme Country funding to Uganda in 2011 included €4 million in respect of the Peace Recovery and Development Plan (PRDP). This programme was established to rebuild Northern Uganda and focused on infrastructure development in education, health, roads and water sectors.

In a report published in October 2012 the Auditor General of Uganda found that there was significant financial mismanagement by the Office of the Prime Minister in relation to the PRDP. One of the key findings was that €12.6 million received from Ireland, Norway, Sweden and Denmark in 2011 was transferred to unauthorised accounts, of which the Irish Aid component was €4 million.

As a result of these developments all remaining support due to be spent through Government of Uganda systems in 2012 has been suspended. The amount involved is approximately €16 million.

Ireland has a strong programme of collaboration with NGOs and the Civil Society sector. In 2011 grants were provided under various schemes in support of Civil Society partner's emergency assistance, development and human rights activities. Irish Aid funding implemented by NGOs in 2011 amounted to well in excess of €100 million.

Under subhead B a number of budget lines are in place to manage 'global' or cross cutting initiatives. In 2011 more than €12 million was spent under the dedicated HIV/AIDS budget line. This is in addition to the €16 million provided under the

Ireland – Clinton Foundation partnership for Mozambique and Lesotho. Funding of €9 million was allocated under the Global Health initiatives and €4.2 million for Global Education initiatives. In addition, significant funds were disbursed at programme country level and through the Civil Society support schemes to combat HIV/AIDS and other communicable diseases. When accumulated funding is considered overall expenditure on HIV/AIDS and other communicable diseases exceeded €100 million meeting the Government's commitment in this area.

€9 million was managed through the Global Hunger Initiatives budget line, established to support the implementation of the 2008 Hunger Task Force recommendations. As with expenditure under the cross cutting issue of HIV/AIDs, overall expenditure, in 2011, on hunger related initiatives across the bilateral aid programme was estimated to be approximately €100 million.

Support to other cross programme initiatives included €0.5 million disbursed under Private Sector Initiatives and €4 million provided for a number of miscellaneous budget lines including Governance, Environment and Gender.

€10 million was disbursed under subhead B for Recovery Assistance and €5 million to the Rapid Response Initiative. A further €5.0 million was disbursed under the Stability Fund budget line, which largely funds initiatives co-managed with Vote 28 political division and the Conflict Resolution Unit.

### **C      *Emergency Humanitarian Assistance***

€000	2010	2011	2012
Allocation	54,000	<b>51,000</b>	51,000
Outturn	52,901	<b>50,997</b>	

Funding for emergency humanitarian assistance is provided for relief operations to alleviate the immediate effects of natural disasters, famine, drought or conflict related emergencies. The funding is channelled through Irish Non-Governmental organisations such as Concern, Trócaire and Goal and through international humanitarian agencies such as the United Nations High Commissioner for Refugees and the International Red Cross movement. Typically the funding is directed at refugees, displaced persons or other vulnerable groups. The 2011 expenditure to Emergency Humanitarian Assistance under Subhead C was €51 million.

### **D      *Payments to International Funds for the benefit of Developing Countries***

€000	2010	2011	2012
Allocation	28,000	<b>34,354</b>	34,000
Outturn	28,000	<b>34,354</b>	

Subhead D comprises payments to the European Union, and other International bodies. Funding is also provided to promote trade capacity building (Aid for Trade)



for developing countries in the context of the World Trade Organisation's Doha Development Agenda and the EU Strategy on Aid for Trade. Payments to the European Development Fund (EDF) form the bulk of expenditure under this subhead.

## ***E Contributions to the United Nations and Other Developing Agencies***

€000	2009	2010	2011
Allocation	40,500	<b>39,500</b>	39,500
Outturn	40,500	<b>39,500</b>	39,500

Subhead E covers voluntary contributions to a broad range of UN agencies involved in development activities, including democracy-building and electoral reform, education and training, assistance to refugees, protection of human rights, combating HIV/AIDS, developing health systems and environmental protection. In 2011 as in previous years, the largest share of funding went to three UN bodies, UNDP, UNICEF and UNHCR whose policies and priority concerns are considered to fit well with Ireland's and which have made a tangible contribution to the alleviation of poverty and suffering.

## ***F Appropriations and Aid***

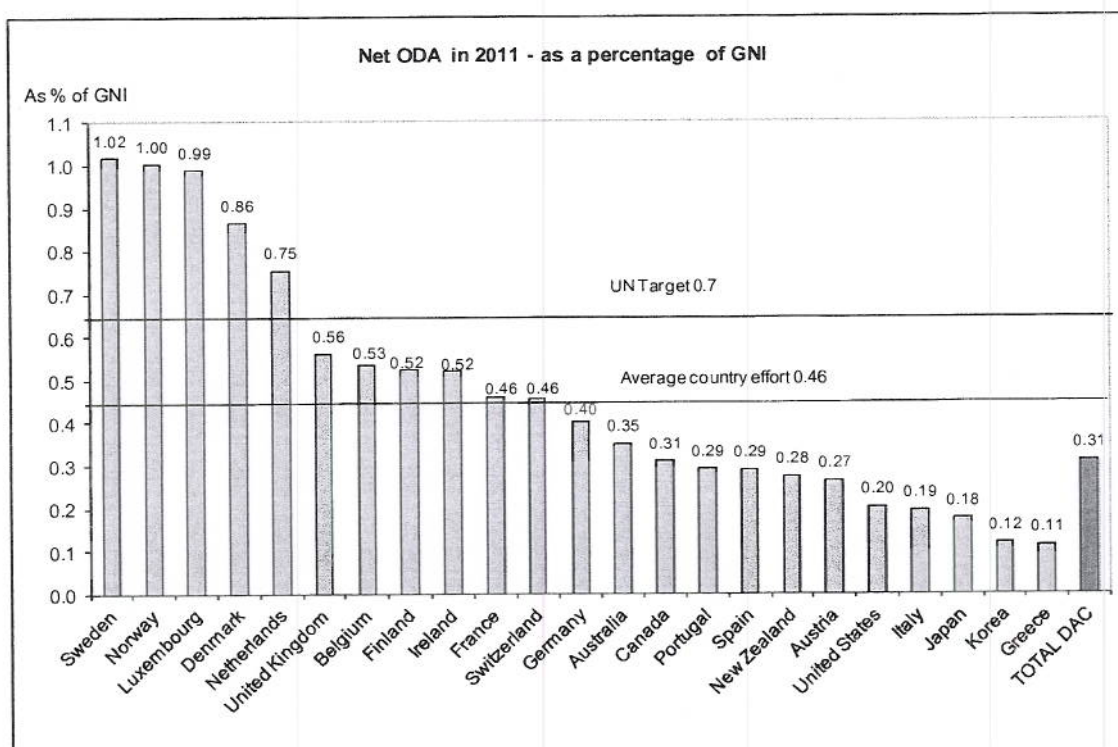
€000	2010	2011	2012
Allocation	1,053	<b>1,153</b>	1,153
Outturn	1,488	<b>1,790</b>	

These receipts arise largely from activities in the Bilateral Aid Programme. Receipts under this subhead tend to fluctuate from year to year and are, by their nature, difficult to predict in advance.

This subhead includes receipts for;

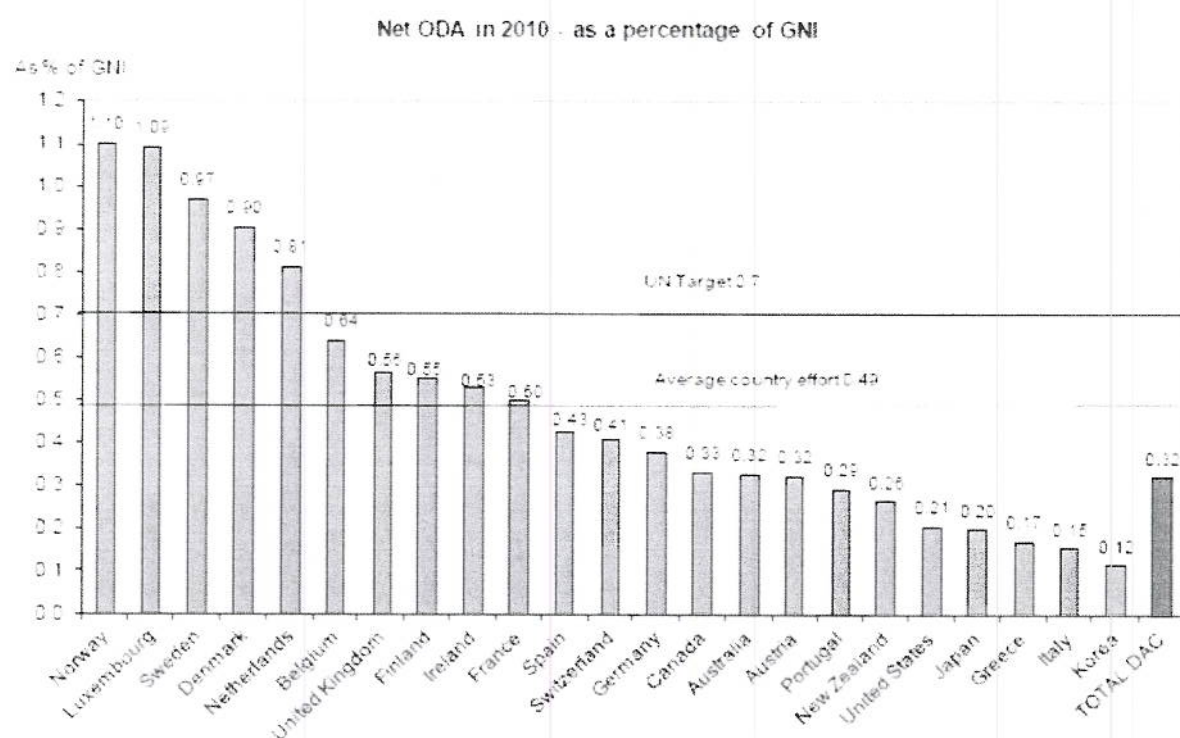
- bank interest received;
- vat refunds received by Irish Missions in Programme Countries;
- proceeds from the sale of fixed assets – primarily motor vehicles and
- refunds of Bilateral Aid project grants.

# OECD DAC ODA Comparisons 2011



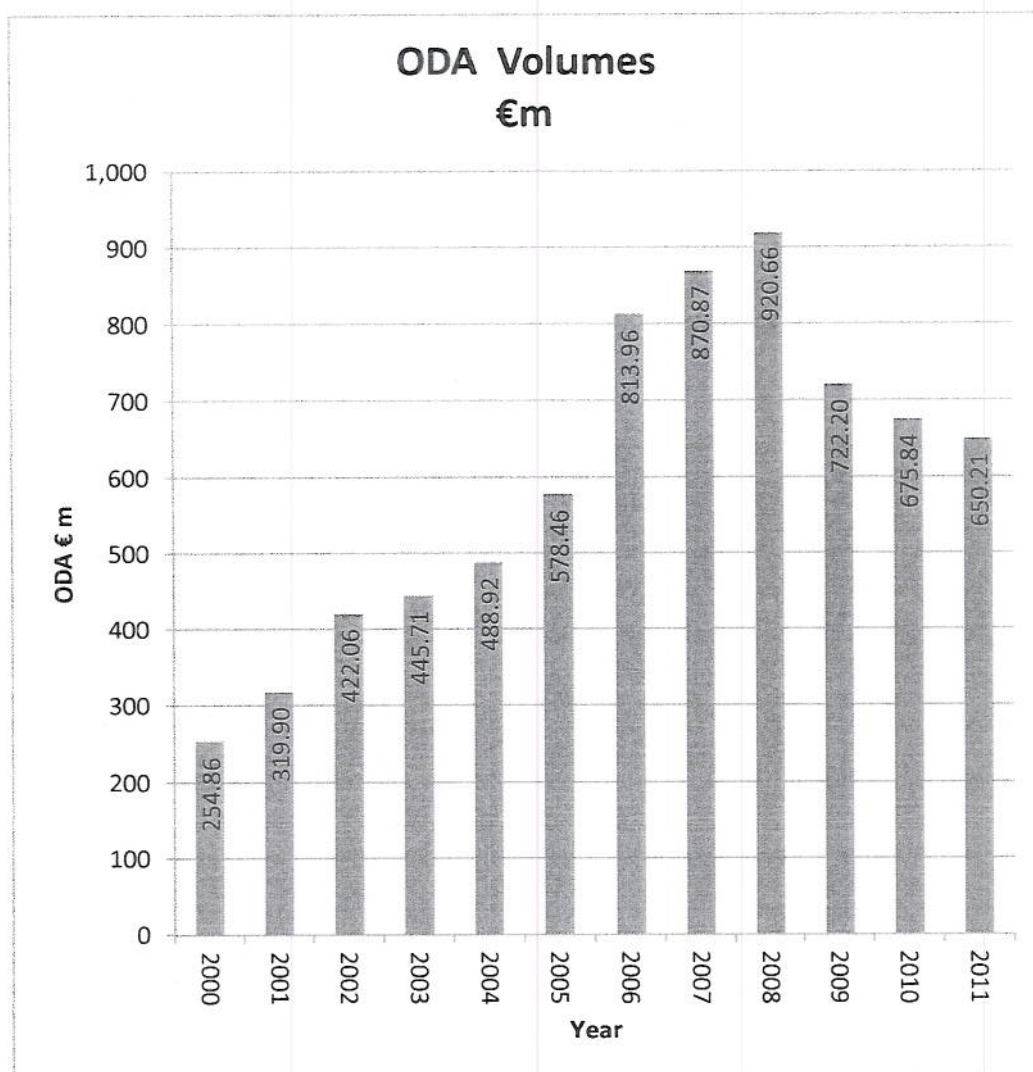
Source: OECD, 4 April 2012

# OECD DAC ODA Comparisons 2010



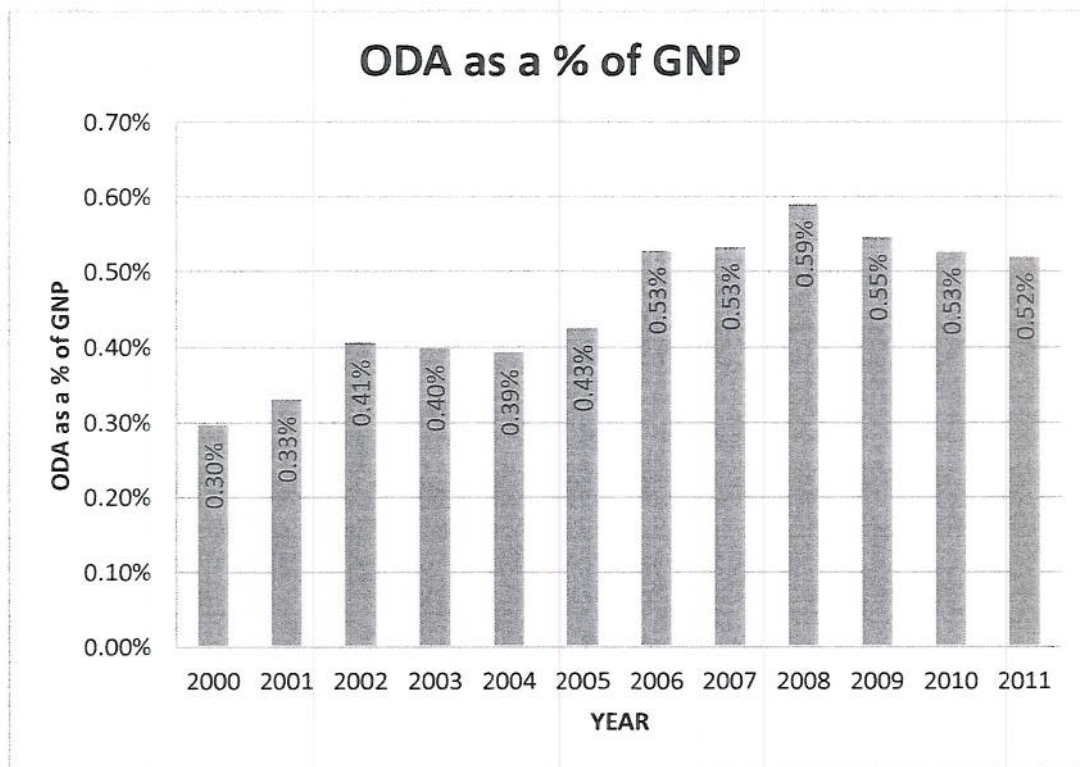
Source: OECD, 6 April 2011..

## ODA Volumes 2000 – 2011





## ODA as a % of GNI 2000 - 2011



# Appropriation Account 2011

Account of the sum expended, in the year ended 31<sup>st</sup> December 2011, compared with the sum granted and of the sum which may be applied as appropriations-in-aid in addition thereto, for certain Official Development Assistance, including certain grants-in-aid, and for contributions to certain International Organisations involved in Development Assistance and for the salaries and expenses in connection therewith.

## Vote 29 – International Cooperation

		Estimate	
		Provision	Outturn
		€000's	€000's
	<b>ADMINISTRATION</b>		
A.1.	SALARIES WAGES AND ALLOWANCES	18,626	17,405
A.2.	TRAVEL AND SUBSISTENCE	2,747	2,084
A.3.	INCIDENTAL EXPENSES	2,920	1,488
A.4.	POSTAL AND TELECOMMUNICATIONS SERVICES	1,920	1,563
A.5.	OFFICE MACHINERY AND OTHER OFFICE SUPPLIES	2,020	1,207
A.6.	OFFICE PREMISES EXPENSES...	3,910	3,364
A.7.	CONSULTANCY SERVICES	1,400	1,092
	<b>OTHER SERVICES</b>		
B.	PAYMENT TO GRANT-IN-AID FUND FOR BILATERAL AID AND OTHER CO - OPERATION (GRANT-IN-AID)	365,633	365,633
	EMERGENCY HUMANITARIAN ASSISTANCE	51,000	50,997
D.	PAYMENTS TO INTERNATIONAL FUNDS FOR THE BENEFIT OF DEVELOPING COUNTRIES	34,354	34,354
E.	CONTRIBUTIONS TO UNITED NATIONS AND OTHER DEVELOPMENT AGENCIES	39,500	39,500
	<b>GROSS VOTE</b>	<b>524,030</b>	<b>518,687</b>
	<b>Deduct :-</b>		
F.	APPROPRIATIONS-IN-AID	1,153	1,790
	<b>NET VOTE</b>	<b>522,877</b>	<b>516,897</b>

## Vote 29 International Cooperation

### Outturn by Subhead 2009 - 2011

Subhead		2009 Outturn €000's	2010 Outturn €000's	2011 Outturn €000's
<b>Administration</b>				
A1	Salaries and Allowances	19,337	17,879	17,405
A2	Travel and Subsistence	2,269	2,085	2,084
A3	Incidental Expenses	2,250	2,092	1,488
A4	Post and Telecommunications	2,202	1,606	1,563
A5	Office Machinery/Supplies	1,432	1,413	1,207
A6	Premises	3,507	4,267	3,364
A7	Consultancy Services	1,066	1,124	1,092
A8	Value For Money Policy Reviews	127	0	0
<b>Subtotal Administration</b>		32,190	30,466	28,203
<b>% of total Outturn</b>		6%	6%	5%
<b>Bilateral Subheads</b>				
B	Payments to Grant in Aid for Bilateral Aid Programme	410,800	373,951	365,633
C	Emergency Humanitarian Assistance	56,000	52,501	50,997
<b>Subtotal - Bilateral</b>		466,800	426,452	416,630
<b>% of Total Outturn</b>		82%	81%	80%
<b>Multilateral Subheads</b>				
D	Payments to International Funds for the Benefit of Developing Countries	28,000	28,000	34,354
E	Contributions to UN and Other Development Agencies	40,500	39,500	39,500
<b>Subtotal - Bilateral</b>		68,500	67,500	73,854
<b>% of Total Outturn</b>		12%	13%	14%
<b>Gross Totals</b>		567,490	524,419	518,687
Deduct:				
F	Appropriations - in - Aid	1,790	1,488	1,790
<b>Net Totals</b>		565,700	522,931	516,897



## Vote 29 – International Cooperation

### 3. Detailed analysis of Subhead B Expenditure

Subhead B	2009 €000's	2010 €000's	2011 €000's	2012 Allocation €000's
<b>Programme Countries - Including Fellowships</b>				
Ethiopia	27,331	24,998	26,010	25,770
Lesotho	10,480	10,718	10,548	8,940
Zambia	21,579	19,182	16,379	15,815
Malawi	8,909	8,771	11,533	10,500
Mozambique	40,573	37,537	37,090	37,000
Tanzania	33,482	31,111	30,454	30,500
Timor Leste	3,356	3,351	2,682	2,240
Uganda	35,351	33,344	32,699	32,750*
Vietnam	13,898	12,702	11,953	12,000
Fellowships	2,010	1,793	1,164	1,355
<b>Total Programme Countries - including Fellowships</b>	<b>196,969</b>	<b>183,507</b>	<b>180,511</b>	<b>183,530</b>
<b>Other Bilateral Country Programmes</b>				
Partnership Programme for Europe and Central Asia	2,456	131	-	-
South Africa	5,545	3,397	3,469	3,560
Zimbabwe	1,469	1,546	3,670	3,100
Sierra Leone & Liberia	12,023	11,539	9,893	10,040
Palestinian Authority	3,000	3,755	4,199	4,200
<b>Total – Other Bilateral Country Programmes</b>	<b>24,493</b>	<b>20,368</b>	<b>21,231</b>	<b>20,900</b>
<b>Civil Society and Development Education</b>				
Civil Society Fund	30,641	25,201	16,859	4,244
Capacity Building for the NGO Sector	822	660	1,225	3,508
Missionary Organisations	16,000	16,000	16,000	16,000
In-Country Micro projects	1,393	983	1,255	1,000
Multi Annual Programmes	56,695	56,695	56,698	65,100
Sundry - Volunteer Related programmes	1,827	328	637	1,000
Development Education	4,956	4,640	3,236	3,560
<b>Total Civil Society and Development Education</b>	<b>112,334</b>	<b>104,507</b>	<b>95,912</b>	<b>94,412</b>
<b>Thematic &amp; Special Programmes</b>				
Global Environment Initiatives	850	1,008	2,600	2,650
Global HIV/AIDS Initiatives	15,957	13,781	12,277	12,330
Global Health Initiatives	9,099	6,934	8,999	7,000
Global Hunger Initiatives	6,688	9,586	9,008	9,550
Private Sector Initiatives / Africa Strategy Trade Promotion	1,250	490	469	500
<b>Total Thematic &amp; Special Programmes</b>	<b>33,845</b>	<b>31,799</b>	<b>33,353</b>	<b>32,030</b>



## Detailed analysis of Subhead B Expenditure (Cont)

	2009	2010	2011	2012 Allocation
<b>Subhead B</b>	€000's	€000's	€000's	€000's
<b>Policy Planning and Effectiveness</b>				
Knowledge Networks and Capacity Building	901	1,066	1,288	900
Global Education Initiatives	8,610	4,200	4,151	4,150
Gender Initiatives	1,089	792	767	850
Governance Initiatives	857	700	650	800
<b>Total Policy and Effectiveness</b>	<b>11,458</b>	<b>6,758</b>	<b>6,857</b>	<b>6,700</b>
<b>Fragile States, Post Emergency Recovery / RRI</b>				
Bilateral Payments to Multilateral Organisations	8,826	2,587	3,000	3,000
Rapid Response Initiative	4,502	3,997	5,082	4,310
Recovery Assistance	7,170	7,683	10,144	7,500
Stability Fund	6,927	5,006	5,008	5,000
<b>Total Fragile States, Post Emergency Recovery / RRI</b>	<b>27,425</b>	<b>19,272</b>	<b>23,235</b>	<b>19,810</b>
<b>Public Information</b>				
Information	965	970	904	1,693
Information and Volunteer Centre	825	75	58	-
Irish Third-Level Institutions	1,392	2,141	2,632	2,392
<b>Public Info &amp; Development Education</b>	<b>3,182</b>	<b>3,186</b>	<b>3,594</b>	<b>4,085</b>
<b>Co-financing with World Bank</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Corporate Development</b>	<b>484</b>	<b>840</b>	<b>231</b>	<b>1,496</b>
<b>TOTAL Subhead B</b>	<b>411,189</b>	<b>371,237</b>	<b>365,924</b>	<b>357,303</b>

\* Arising from the recent uncovering of fraud, all remaining support, amounting to approximately €16 million, due to be spent through Government of Uganda systems in 2012 has been suspended.

## Contributions to UN and other Development Agencies (Subhead E)

	2009	2010	2011	2012 Allocation
UN Agency	€000	€000	€000	€000
United Nations Development Programme (UNDP)	8,700	8,700	8,940	8,900
United Nations Children's Fund (UNICEF)	8,000	8,000	8,200	8,200
United Nations High Commissioner for Refugees (UNHCR)	6,000	6,000	6,100	6,100
World Health Organisation (WHO) Programmes	1,500	1,200	1,200	1,200
United Nations Population Fund	3,000	3,000	3,050	3,100
Office of the United Nations High Commissioner for Human Rights	2,000	2,000	2,000	2,008
UNAIDS	3,000	3,000	3,000	3,000
United Nations Development Fund for Women (UNIFEM)	300	400	1,200	1,500
UN International Drugs Control Programme	250	100	100	100
UN Industrial Development Organisation	474	450	481	418
UN Relief and Works Agency for Palestine Refugees in the Near East (UNWRA)	3,800	3,800	4,000	4,000
UNEP Trust Fund	750	743	755	56
Others - various	2,726	2,107	473	918
<b>Total</b>	<b>40,500</b>	<b>39,500</b>	<b>39,500</b>	<b>39,500</b>