2021

Revised Estimates for Public Services

Le ceannach díreach ó
FOILSEACHÁIN RIALTAIS,
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List of Ministerial Vote Groups

	Vote No.	Page No.
Agriculture, Food and the Marine	*30*	*119*
Children, Equality, Disability, Integration and Youth	*40*	*196*
Irish Human Rights and Equality Commission	*25*	*90*
Defence	*36*	*166*
Army Pensions	*35*	*164*
Education	*26*	*92*
Enterprise, Trade and Employment	*32*	*137*
Environment, Climate and Communications	*29*	*108*
Finance	*7*	*39*
Tax Appeals Commission	*10*	*45*
Comptroller and Auditor General	*8*	*41*
Revenue Commissioners	*9*	*43*
Foreign Affairs and Trade	*28*	*101*
International Co-operation	*27*	*97*
Further and Higher Education, Research, Innovation and Science	*45*	*217*
Health	*38*	*179*
Housing, Local Government and Heritage	*34*	*151*
Property Registration Authority	*23*	*81*
Valuation Office	*16*	*58*
Justice	*24*	*83*
Courts Service	*22*	*77*
Data Protection Commission	*44*	*215*
Garda Síochána	*20*	*71*
Policing Authority	*41*	*206*
Prisons	*21*	*74*
Public Expenditure and Reform	*11*	*47*
Office of the Government Chief Information Officer	*43*	*213*
Office of Government Procurement	*39*	*194*
Office of Public Works	*13*	*52*
Ombudsman	*19*	*69*
Public Appointments Service	*17*	*61*
Secret Service	*15*	*57*
National Shared Services Office	*18*	*64*
State Laboratory	*14*	*55*
Superannuation and Retired Allowances	*12*	*50*
Rural and Community Development	*42*	*208*
Social Protection	*37*	*170*
Taoiseach	*2*	*29*
Attorney General	*3*	*31*
Central Statistics Office	*4*	*33*
Chief State Solicitor's Office	*6*	*37*
Director of Public Prosecutions	*5*	*35*
President's Establishment	*1*	*27*
Tourism, Culture, Arts, Gaeltacht, Sport and Media	*33*	*143*
Transport	*31*	*128*

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General Note

The *Revised Estimates Volume for Public Services 2021* (REV) provides additional details and information in relation to the allocations contained in the 2021 Estimates, as set out in the *Expenditure Report 2021*, published on 13th October 2020.

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 2020. This publication date of the REV allows for consideration of the Estimates by the relevant Dáil Select Committees at an early stage in 2021.

The Revised Estimates Volume compares the 2021 Estimates against the 2020 Estimates. The amounts included in respect of the 2020 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 2020 Forecast Outturns.

The 2021 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. Further to this, 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.

Technical and Other Post Budget Adjustments

The Government Expenditure Ceiling published on Budget day was €87,815 million. Of this amount, €82,215 million was allocated in the Budget Estimates, with €3.4 billion held in the Recovery Fund, €2.1 billion in the Covid-19 Contingency Reserve, €50 million in unallocated capital and €50 million in the Share Island Fund.

Compared to this Budget day position, there have been a number of adjustments included in the REV to reflect certain changes including policy adjustments and technical adjustments arising from transfers of functions. This includes additional funding of €48.1 million allocated for Covid-19 related measures for the aviation programme in the Department of Transport. Additionally, the Department of Health allocation reflects an amount of €13 million in respect of Brexit infrastructure costs. This amount being transferred from the unallocated amount included in the overall capital ceiling on Budget day to cover such additional costs.

In addition to this, and taking into account expenditure to date in this academic year, the expenditure ceiling for Education reflects €76.6 million in additional costs for school transport for the rest of the academic year.

There is also an increase of just under €4 million in the Public Expenditure and Reform Vote Group primarily arising in the Office of Public Works Vote for a capital grant of €3 million for Dublin Zoo and Fota Wildlife Park. This is a once-off capital grant, provided to support capital works, taking into account the funding shortfall arsing due to Covid-19.

Furthermore, there are some minor Exchequer neutral adjustments in relation to expenditure funded by Dormant accounts and by the Programme for Peace and Reconciliation. These come to just over €3 million in the Department of Children, Equality, Disability, Integration and

Youth, €2 million in the Justice Vote, €0.5m in Education and €0.3 million in the Department of Further and Higher Education, Research, Innovation and Science.

Accordingly, the REV Estimates include a gross expenditure amount of €82,363 million to reflect these post-Budget adjustments. In aggregate, the gross expenditure allocations will increase by just under €150m relative to the amounts included in the Budget Estimates. However, these adjustments do not increase the overall expenditure ceiling as they are offset by adjustments to the Contingency Reserve and by an unallocated amount held within the overall capital ceiling.

There are a number of technical adjustments reflecting the transfer of responsibilities in relation to certain programmes including the transfer of:

- Education Welfare Services from the Department of Children, Equality, Disability, Integration and Youth to the Department of Education;
- certain Research and Innovation Functions from the Department of Enterprise, Trade and Employment (D/ETE) to the Department of Further and Higher Education, Research, Innovation and Science; and
- the Electric Vehicles Programme to the Department of Transport from the Department of Environment, Climate and Communications (D/ECC) and certain funding in respect of the Trading Online Voucher Scheme from D/ECC to D/ETE.

The Table below sets out the reconciliation between the REV Estimates and the overall Government Expenditure Ceiling of €87,815 million for 2021.

Revised Estimates 2021 Vote Estimates (*€ Millions*)

	Current	Capital	Total
REV Estimates	**72,283**	**10,080**	**82,363**
Covid Contingency Reserve	1,965		1,965
Recovery Fund	3,400		3,400
Shared Island Fund		50	50
Unallocated Capital		37	37
Total Gross Expenditure	**77,648**	**10,167**	**87,815**

** Rounding affects total*

Capital Carryover

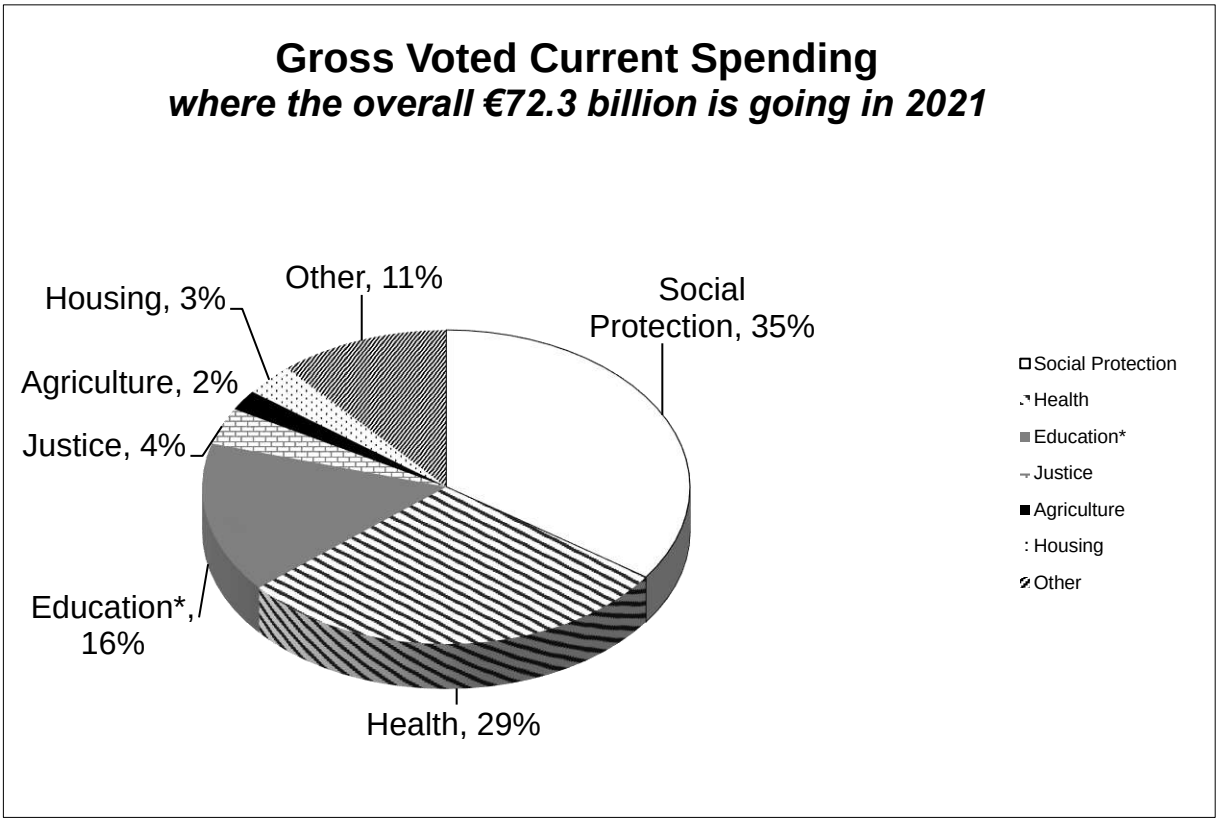
A sum of €748.5m in capital savings from 2020 is available for spending in 2021 under the multiannual capital envelopes carryover facility. These carryover amounts are provided in Part I of the relevant Votes and are identified in Part II of the Votes concerned. The spending of such money requires a Ministerial Order to be approved by the Dáil before 31 March 2021.

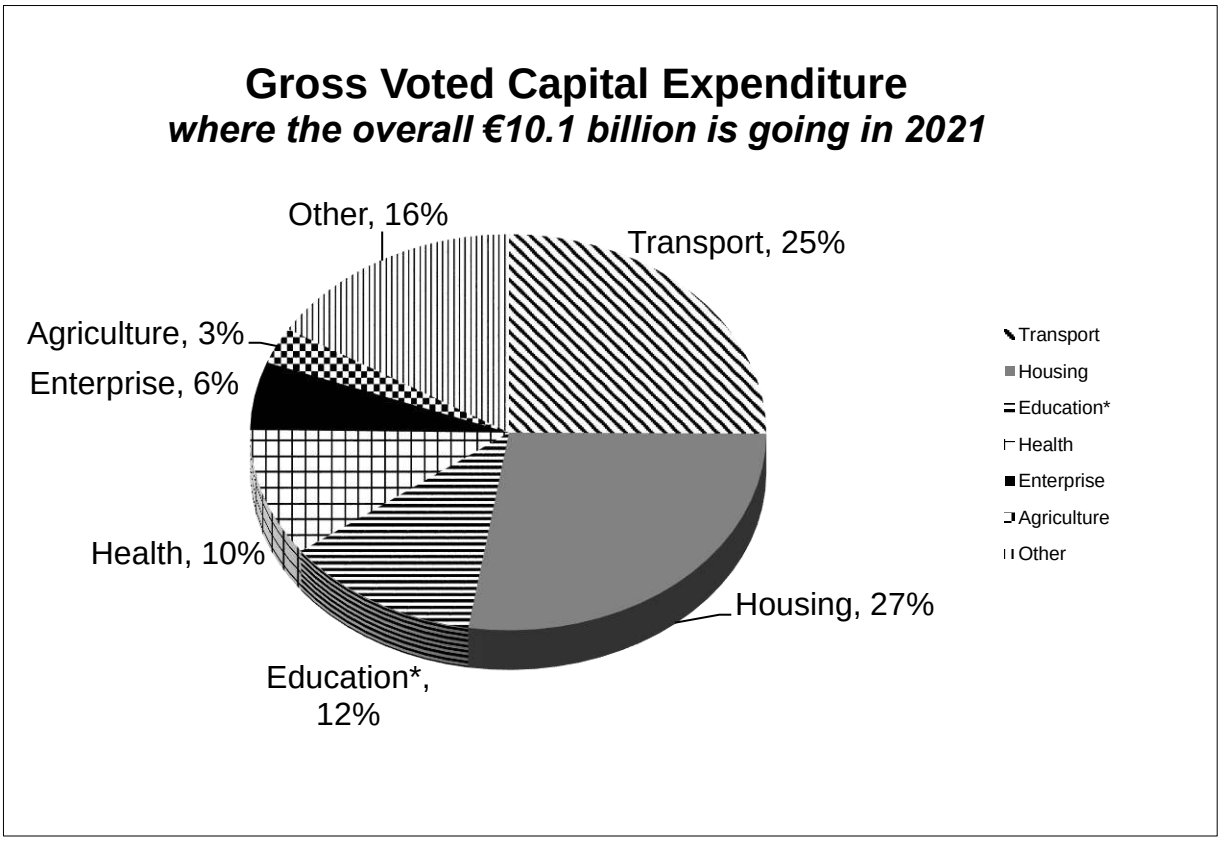
16 December 2020

SUMMARY ANALYSIS OF EXPENDITURE

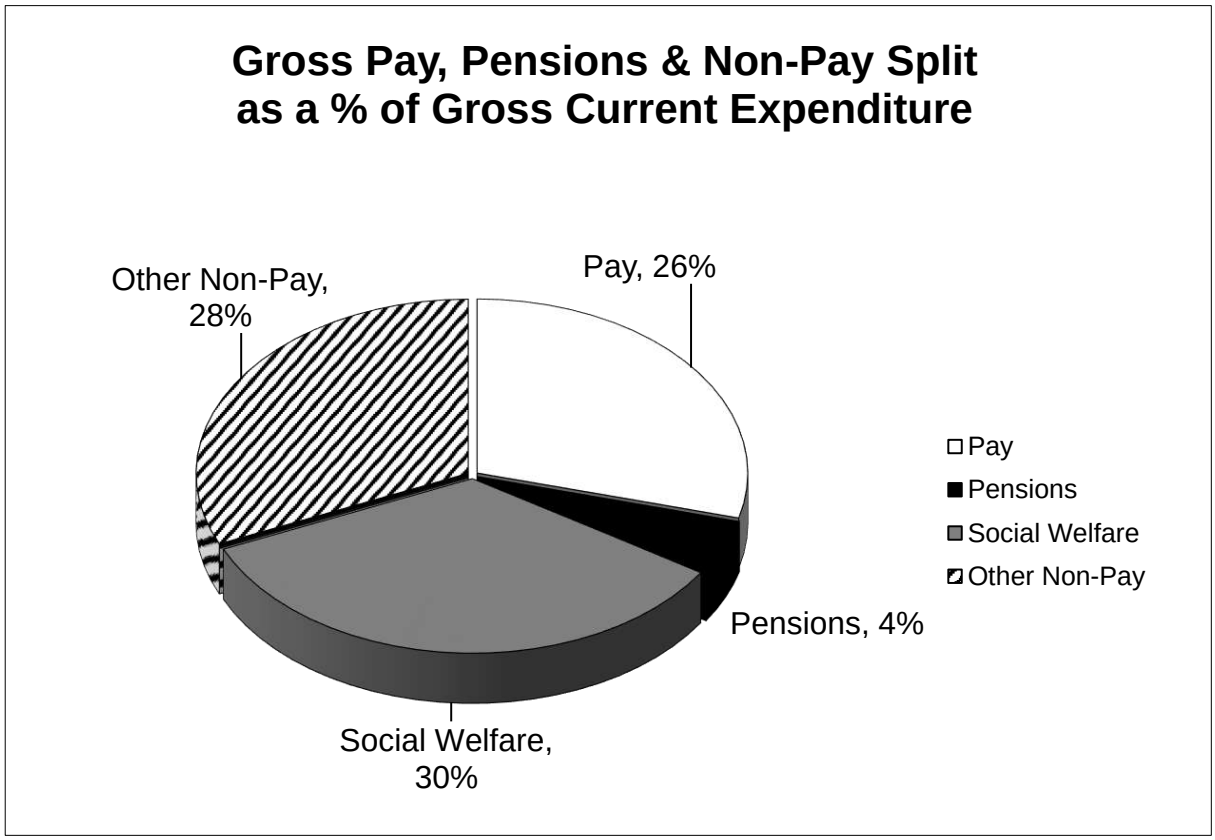
Gross voted current* and capital spending in 2021

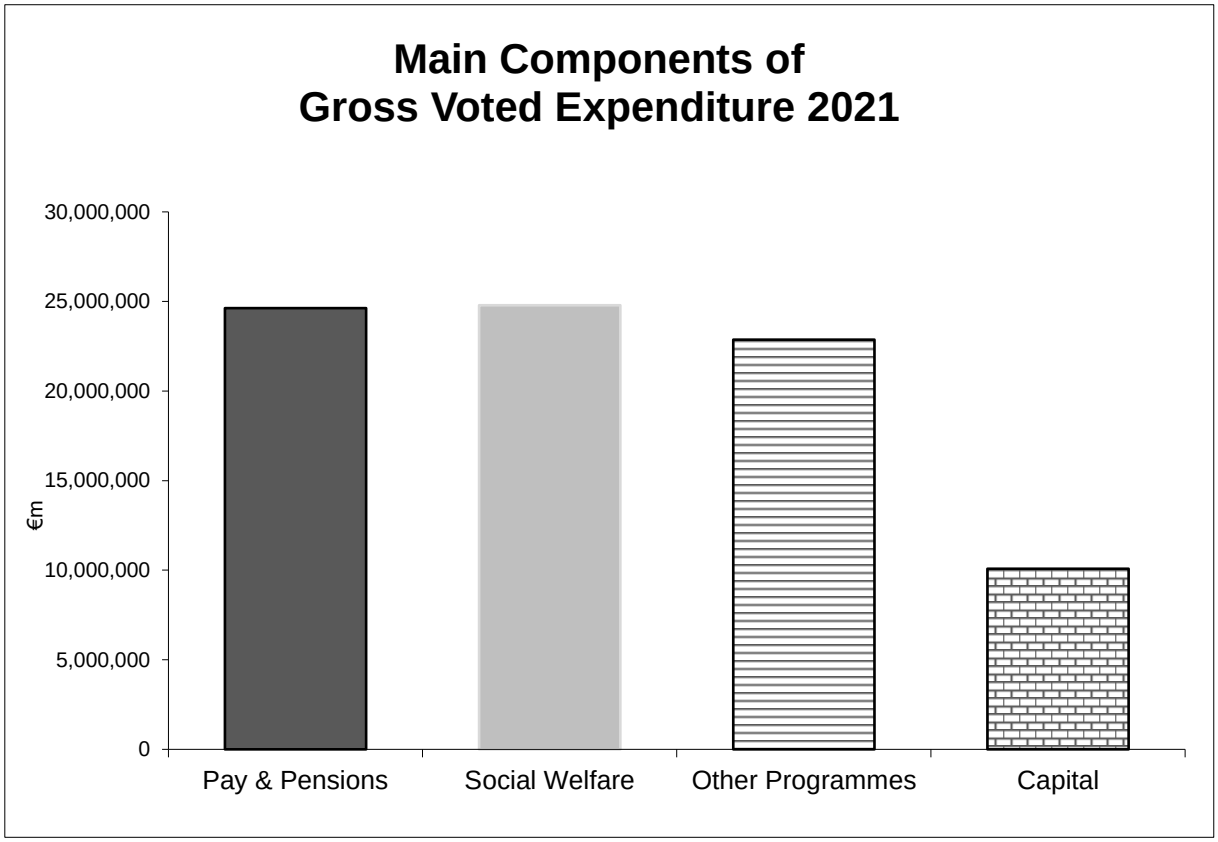
*Includes voted expenditure and expenditure from the National Training Fund and from the Social Insurance Fund as it provides a more complete picture of overall Government Expenditure.





**Includes expenditure by both the Department of Education and the Department of Further and Higher Education, Research, Innovation and Science*


Gross Pay, Pensions & Non-Pay Split
as a % of Gross Current Expenditure
Other Non-Pay, 28%
Pay, 26%
Pensions, 4%
Social Welfare, 30%
Pay
Pensions
Social Welfare
Other Non-Pay


Main Components of
Gross Voted Expenditure 2021
30,000,000
25,000,000
20,000,000
15,000,000
10,000,000
5,000,000
0
€m
Pay & Pensions
Social Welfare
Other Programmes
Capital

TOTAL OF ESTIMATES FOR SUPPLY SERVICES

	2020	2021	
Gross Estimates *	€000	€000	%
Total	87,298,687	82,363,401	-5.7%
Current Services	77,412,152	72,282,867	-6.6%
Capital Services	9,886,535	10,080,534	2.0%
Net Estimates			
Total	69,697,158	67,690,910	-2.9%
Current Services	59,855,453	57,658,493	-3.7%
Capital Services	9,841,705	10,032,417	1.9%

* *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	2020 Estimate	2020 Forecast Outturn	**2021 Estimate**	Increase/Decrease 2021 Estimate over 2020 Estimate	
	€000	€000	**€000**	€000	%
Taoiseach's Group (including Central Statistics Office)	226,341	215,826	**221,865**	(4,476)	-2.0%
Current	226,341	215,826	**221,865**	(4,476)	-2.0%
Capital	-	-	-	-	-
Finance Group	529,519	525,356	**560,674**	31,155	5.9%
Current	497,398	493,885	**526,674**	29,276	5.9%
Capital	32,121	31,471	**34,000**	1,879	5.8%
Public Expenditure and Reform Group	1,334,500	1,265,540	**1,372,651**	38,151	2.9%
Current	1,109,338	1,075,255	**1,150,389**	41,051	3.7%
Capital	225,162	190,285	**222,262**	(2,900)	-1.3%
Justice Group	2,950,122	2,912,304	**3,004,253**	54,131	1.8%
Current	2,664,185	2,672,526	**2,745,946**	81,761	3.1%
Capital	285,937	239,778	**258,307**	(27,630)	-9.7%
Housing, Local Government and Heritage	5,518,153	5,298,692	**5,169,077**	(349,076)	-6.3%
Current	3,124,203	3,121,107	**2,402,677**	(721,526)	-23.1%
Capital	2,393,950	2,177,585	**2,766,400**	372,450	15.6%
Education	8,710,485	9,309,707	**8,960,901**	250,416	2.9%
Current	7,785,434	8,384,656	**8,220,468**	435,034	5.6%
Capital	925,051	925,051	**740,433**	(184,618)	-20.0%
Foreign Affairs Group	820,877	807,043	**852,475**	31,598	3.8%
Current	807,877	795,543	**839,475**	31,598	3.9%
Capital	13,000	11,500	**13,000**	-	-
Environment, Climate and Communications	514,147	417,954	**731,054**	216,907	42.2%
Current	136,670	125,930	**151,876**	15,206	11.1%
Capital	377,477	292,024	**579,178**	201,701	53.4%
Agriculture, Food and the Marine	1,756,914	1,725,314	**1,826,118**	69,204	3.9%
Current	1,440,884	1,440,884	**1,526,825**	85,941	6.0%
Capital	316,030	284,430	**299,293**	(16,737)	-5.3%
Transport	3,050,834	2,899,354	**3,556,841**	506,007	16.6%
Current	1,069,594	1,069,594	**1,029,341**	(40,253)	-3.8%
Capital	1,981,240	1,829,760	**2,527,500**	546,260	27.6%
Enterprise, Trade and Employment	1,907,877	1,784,975	**903,641**	(1,004,236)	-52.6%
Current	356,877	340,175	**345,494**	(11,383)	-3.2%
Capital	1,551,000	1,444,800	**558,147**	(992,853)	-64.0%
Tourism, Culture, Arts, Gaeltacht, Sport and Media	1,002,905	986,013	**1,081,818**	78,913	7.9%
Current	833,481	833,481	**895,894**	62,413	7.5%
Capital	169,424	152,532	**185,924**	16,500	9.7%
Defence Group	1,040,181	1,029,981	**1,072,431**	32,250	3.1%
Current	914,981	904,781	**941,431**	26,450	2.9%
Capital	125,200	125,200	**131,000**	5,800	4.6%
Social Protection (a)	31,569,234	30,570,332	**25,126,104**	(6,443,130)	-20.4%
Current	31,554,234	30,561,232	**25,110,104**	(6,444,130)	-20.4%
Capital	15,000	9,100	**16,000**	1,000	6.7%
Health Group	20,875,422	20,768,418	**22,129,734**	1,254,312	6.0%
Current	19,801,172	19,801,168	**21,081,484**	1,280,312	6.5%
Capital	1,074,250	967,250	**1,048,250**	(26,000)	-2.4%
Children, Equality, Disability, Integration and Youth	1,843,415	1,748,132	**1,925,596**	82,181	4.5%
Current	1,802,315	1,712,933	**1,893,496**	91,181	5.1%
Capital	41,100	35,199	**32,100**	(9,000)	-21.9%
Rural and Community Development	374,832	361,651	**341,027**	(33,805)	-9.0%
Current	206,188	206,187	**172,383**	(33,805)	-16.4%
Capital	168,644	155,464	**168,644**	-	-
Further and Higher Education, Research, Innovation and Science (a)	3,272,929	2,527,457	**3,527,141**	254,212	7.8%
Current	3,080,980	2,352,208	**3,027,045**	(53,935)	-1.8%
Capital	191,949	175,249	**500,096**	308,147	-
Total:-	87,298,687	85,154,049	82,363,401	(4,935,286)	-5.7%
Plus Capital Carryover		748,516			
Total:-	87,298,687	85,902,565	82,363,401	-4,935,286	-5.7%
Current:-	77,412,152	76,107,371	72,282,867	(5,129,285)	-6.6%
Capital:-	9,886,535	9,795,194	10,080,534	193,999	2.0%

(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 2021 ESTIMATES FOR SUPPLY SERVICES

Vote No.	SERVICE	2020 Forecast Outturn		
		Gross	Appropriations in Aid	Net
		€000	€000	€000
1	President's Establishment	3,940	70	3,870
2	Department of the Taoiseach	49,902	670	49,232
3	Office of the Attorney General	15,479	544	14,935
4	Central Statistics Office	64,970	1,320	63,650
5	Office of the Director of Public Prosecutions	43,487	692	42,795
6	Chief State Solicitor's Office	38,048	906	37,142
7	Office of the Minister for Finance	36,450	800	35,650
8	Office of the Comptroller and Auditor General	14,728	6,031	8,697
9	Office of the Revenue Commissioners	471,181	59,387	411,794
10	Tax Appeals Commission	2,997	68	2,929
11	Public Expenditure and Reform	42,250	2,580	39,670
12	Superannuation and Retired Allowances	622,822	341,905	280,917
13	Office of Public Works	481,821	11,400	470,421
14	State Laboratory	11,082	1,042	10,040
15	Secret Service	1,000	-	1,000
16	Valuation Office	12,895	868	12,027
17	Public Appointments Service	13,950	305	13,645
18	National Shared Services Office	44,997	5,973	39,024
19	Office of the Ombudsman	9,971	405	9,566
20	Garda Síochána	1,929,719	115,563	1,814,156
21	Prisons	402,622	10,880	391,742
22	Courts Service	156,283	31,933	124,350
23	Property Registration Authority	31,600	596	31,004
24	Justice	409,247	67,061	342,186
25	Irish Human Rights & Equality Commission	5,993	80	5,913
26	Education	8,623,484	331,931	8,291,553
26	National Training Fund	686,223	686,223	-
27	International Co-operation	547,482	1,030	546,452
28	Foreign Affairs	259,561	35,701	223,860
29	Environment, Climate and Communications	417,954	10,817	407,137
30	Agriculture, Food and the Marine	1,725,314	342,061	1,383,253
31	Transport	2,899,354	22,323	2,877,031
32	Enterprise, Trade and Employment	1,784,975	50,646	1,734,329
33	Tourism ,Culture, Arts, Gaeltacht, Sport and Media	986,013	248,296	737,717
34	Housing, Local Government and Heritage	5,254,197	53,375	5,200,822
35	Army Pensions	251,150	5,000	246,150
36	Defence	778,831	24,070	754,761
37	Social Protection	16,579,632	192,240	16,387,392
37	Social Insurance Fund	13,990,700	13,990,700	-
38	Health	20,768,418	463,222	20,305,196
39	Office of Government Procurement	16,263	425	15,838
40	Children, Equality, Disability, Integration and Youth	1,742,039	34,802	1,707,237
41	Policing Authority	2,927	66	2,861
42	Rural and Community Development	361,651	81,390	280,261
43	Office of the Government Chief Information Officer	21,384	135	21,249
44	Data Protection Commissioner	11,606	132	11,474
45	Further and Higher Education, Research, Innovation and Science	2,527,457	103,442	2,424,015
	Total :-	85,154,049	17,339,106	67,814,943
	Plus Capital Carryover	748,516	-	748,516
	Total Including Capital Carryover:-	85,902,565	17,339,106	68,563,459

COMPARED WITH 2020 FORECAST OUTTURN

2021 Estimate			Net Estimates 2021 compared with the Net 2020 Forecast Outturn		Vote No.
Gross	**Appropriations in Aid**	**Net**	Increase	Decrease	
€000	**€000**	**€000**	€000	€000	
4,593	**82**	**4,511**	641		1
51,094	**917**	**50,177**	945		2
17,459	**705**	**16,754**	1,819		3
64,675	**1,520**	**63,155**		(495)	4
45,549	**845**	**44,704**	1,909		5
38,495	**810**	**37,685**	543		6
40,661	**1,150**	**39,511**	3,861		7
15,506	**5,883**	**9,623**	926		8
501,214	**59,487**	**441,727**	29,933		9
3,293	**75**	**3,218**	289		10
44,949	**2,275**	**42,674**	3,004		11
666,268	**326,400**	**339,868**	58,951		12
514,775	**13,000**	**501,775**	31,354		13
11,559	**1,046**	**10,513**	473		14
2,000	**-**	**2,000**	1,000		15
17,579	**1,283**	**16,296**	4,269		16
16,790	**154**	**16,636**	2,991		17
61,825	**6,238**	**55,587**	16,563		18
12,644	**505**	**12,139**	2,573		19
1,952,163	**95,988**	**1,856,175**	42,019		20
394,536	**9,152**	**385,384**		(6,358)	21
158,515	**34,633**	**123,882**		(468)	22
33,061	**580**	**32,481**	1,477		23
476,114	**76,605**	**399,509**	57,323		24
7,014	**81**	**6,933**	1,020		25
8,960,901	**317,191**	**8,643,710**	352,157		26
741,273	**741,273**	**-**	-	-	26
571,014	**1,030**	**569,984**	23,532		27
281,461	**44,701**	**236,760**	12,900		28
731,054	**11,078**	**719,976**	312,839		29
1,826,118	**363,789**	**1,462,329**	79,076		30
3,556,841	**20,990**	**3,535,851**	658,820		31
903,641	**53,982**	**849,659**		(884,670)	32
1,081,818	**250,606**	**831,212**	93,495		33
5,118,437	**61,932**	**5,056,505**		(144,317)	34
262,650	**5,000**	**257,650**	11,500		35
809,781	**24,320**	**785,461**	30,700		36
13,825,094	**216,070**	**13,609,024**		(2,778,368)	37
11,301,010	**11,301,010**	**-**	-	-	37
22,129,734	**432,770**	**21,696,964**	1,391,768		38
18,900	**400**	**18,500**	2,662		39
1,918,582	**39,121**	**1,879,461**	172,224		40
3,797	**47**	**3,750**	889		41
341,027	**43,027**	**298,000**	17,739		42
22,941	**142**	**22,799**	1,550		43
19,128	**230**	**18,898**	7,424		44
2,785,868	**104,368**	**2,681,500**	257,485		45
82,363,401	**14,672,491**	**67,690,910**	**3,433,158**	**(3,814,676)**	
-	**-**	**-**	-	**(748,516)**	
82,363,401	**14,672,491**	**67,690,910**	**3,433,158**	**(4,563,192)**	

TABLE 2

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

Vote No	Service	2020 Estimate	2020 Forecast Outturn	**2021 Estimate**	Increase/Decrease 2021 Estimate over 2020 Estimate	
		€000	€000	**€000**	€000	%
1	President's Establishment	4,574	3,940	**4,593**	19	0.4%
2	Department of the Taoiseach	54,868	49,902	**51,094**	(3,774)	-6.9%
3	Office of the Attorney General	16,885	15,479	**17,459**	574	3.4%
4	Central Statistics Office	67,010	64,970	**64,675**	(2,335)	-3.5%
5	Office of the Director of Public Prosecutions	44,813	43,487	**45,549**	736	1.6%
6	Chief State Solicitor's Office	38,191	38,048	**38,495**	304	0.8%
7	Office of the Minister for Finance	39,883	36,450	**40,661**	778	2.0%
8	Office of the Comptroller and Auditor General	15,147	14,728	**15,506**	359	2.4%
9	Office of the Revenue Commissioners	471,181	471,181	**501,214**	30,033	6.4%
10	Tax Appeals Commission	3,308	2,997	**3,293**	(15)	-0.5%
11	Public Expenditure and Reform	44,929	42,250	**44,949**	20	0.0%
12	Superannuation and Retired Allowances	640,117	622,822	**666,268**	26,151	4.1%
13	Office of Public Works	505,427	481,821	**514,775**	9,348	1.8%
14	State Laboratory	11,317	11,082	**11,559**	242	2.1%
15	Secret Service	2,000	1,000	**2,000**	-	-
16	Valuation Office	17,637	12,895	**17,579**	(58)	-0.3%
17	Public Appointments Service	16,445	13,950	**16,790**	345	2.1%
18	National Shared Services Office	61,405	44,997	**61,825**	420	0.7%
19	Office of the Ombudsman	12,321	9,971	**12,644**	323	2.6%
20	Garda Síochána	1,942,469	1,929,719	**1,952,163**	9,694	0.5%
21	Prisons	408,091	402,622	**394,536**	(13,555)	-3.3%
22	Courts Service	161,178	156,283	**158,515**	(2,663)	-1.7%
23	Property Registration Authority	32,319	31,600	**33,061**	742	2.3%
24	Justice	418,055	409,247	**476,114**	58,059	13.9%
25	Irish Human Rights and Equality Commission	6,814	5,993	**7,014**	200	2.9%
26	Education	8,710,485	8,623,484	**8,960,901**	250,416	2.9%
26	National Training Fund *(a)*	723,773	686,223	**741,273**	17,500	2.4%
27	International Co-operation	550,732	547,482	**571,014**	20,282	3.7%
28	Foreign Affairs	270,145	259,561	**281,461**	11,316	4.2%
29	Environment, Climate and Communications	514,147	417,954	**731,054**	216,907	42.2%
30	Agriculture, Food and the Marine	1,756,914	1,725,314	**1,826,118**	69,204	3.9%
31	Transport	3,050,834	2,899,354	**3,556,841**	506,007	16.6%
32	Enterprise, Trade and Employment	1,907,877	1,784,975	**903,641**	(1,004,236)	-52.6%
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	1,002,905	986,013	**1,081,818**	78,913	7.9%
34	Housing, Local Government and Heritage	5,468,197	5,254,197	**5,118,437**	(349,760)	-6.4%
35	Army Pensions	259,150	251,150	**262,650**	3,500	1.4%
36	Defence	781,031	778,831	**809,781**	28,750	3.7%
37	Social Protection	17,350,675	16,579,632	**13,825,094**	(3,525,581)	-20.3%
37	Social Insurance Fund *(a)*	14,218,559	13,990,700	**11,301,010**	(2,917,549)	-20.5%
38	Health	20,875,422	20,768,418	**22,129,734**	1,254,312	6.0%
39	Office of Government Procurement	18,710	16,263	**18,900**	190	1.0%
40	Children, Equality, Disability, Integration and Youth	1,836,601	1,742,039	**1,918,582**	81,981	4.5%
41	Policing Authority	3,413	2,927	**3,797**	384	11.3%
42	Rural and Community Development	374,832	361,651	**341,027**	(33,805)	-9.0%
43	Office of the Government Chief Information Officer	21,829	21,384	**22,941**	1,112	5.1%
44	Data Protection Commission	16,916	11,606	**19,128**	2,212	13.1%
45	Further and Higher Education, Research, Innovation and Science	2,549,156	2,527,457	**2,785,868**	236,712	9.3%
	Total:-	87,298,687	85,154,049	82,363,401	(4,935,286)	-5.7%

(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	2020 Estimate	2020 Forecast Outturn	**2021 Estimate**	Increase/Decrease 2021 Estimate over 2020 Estimates	
		€000	€000	**€000**	€000	%
1	President's Establishment	4,574	3,940	**4,593**	19	0.4%
2	Department of the Taoiseach	54,868	49,902	**51,094**	(3,774)	-6.9%
3	Office of the Attorney General	16,885	15,479	**17,459**	574	3.4%
4	Central Statistics Office	67,010	64,970	**64,675**	(2,335)	-3.5%
5	Office of the Director of Public Prosecutions	44,813	43,487	**45,549**	736	1.6%
6	Chief State Solicitor's Office	38,191	38,048	**38,495**	304	0.8%
7	Office of the Minister for Finance	38,883	36,100	**39,661**	778	2.0%
8	Office of the Comptroller and Auditor General	15,147	14,728	**15,506**	359	2.4%
9	Office of the Revenue Commissioners	440,060	440,060	**468,214**	28,154	6.4%
10	Tax Appeals Commission	3,308	2,997	**3,293**	(15)	-0.5%
11	Public Expenditure and Reform	44,363	41,950	**44,314**	(49)	-0.1%
12	Superannuation and Retired Allowances	640,117	622,822	**666,268**	26,151	4.1%
13	Office of Public Works	301,378	299,373	**307,726**	6,348	2.1%
14	State Laboratory	11,317	11,082	**11,559**	242	2.1%
15	Secret Service	2,000	1,000	**2,000**	-	-
16	Valuation Office	15,022	12,645	**14,329**	(693)	-4.6%
17	Public Appointments Service	14,445	13,620	**14,990**	545	3.8%
18	National Shared Services Office	47,055	41,830	**53,009**	5,954	12.7%
19	Office of the Ombudsman	12,321	9,971	**12,644**	323	2.6%
20	Garda Síochána	1,814,969	1,814,969	**1,837,504**	22,535	1.2%
21	Prisons	360,572	360,572	**358,525**	(2,047)	-0.6%
22	Courts Service	90,161	90,161	**102,098**	11,937	13.2%
23	Property Registration Authority	31,319	30,600	**32,061**	742	2.4%
24	Justice	378,154	392,391	**424,894**	46,740	12.4%
25	Irish Human Rights and Equality Commission	6,714	5,893	**6,914**	200	3.0%
26	Education	7,785,434	7,698,433	**8,220,468**	435,034	5.6%
26	National Training Fund *(a)*	723,773	686,223	**741,273**	17,500	2.4%
27	International Co-operation	548,232	546,482	**568,514**	20,282	3.7%
28	Foreign Affairs	259,645	249,061	**270,961**	11,316	4.4%
29	Environment, Climate and Communications	136,670	125,930	**151,876**	15,206	11.1%
30	Agriculture, Food and the Marine	1,440,884	1,440,884	**1,526,825**	85,941	6.0%
31	Transport	1,069,594	1,069,594	**1,029,341**	(40,253)	-3.8%
32	Enterprise, Trade and Employment	356,877	340,175	**345,494**	(11,383)	-3.2%
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	833,481	833,481	**895,894**	62,413	7.5%
34	Housing, Local Government and Heritage	3,077,862	3,077,862	**2,356,287**	(721,575)	-23.4%
35	Army Pensions	259,150	251,150	**262,650**	3,500	1.4%
36	Defence	655,831	653,631	**678,781**	22,950	3.5%
37	Social Protection	17,335,675	16,570,532	**13,809,094**	(3,526,581)	-20.3%
37	Social Insurance Fund *(a)*	14,218,559	13,990,700	**11,301,010**	(2,917,549)	-20.5%
38	Health	19,801,172	19,801,168	**21,081,484**	1,280,312	6.5%
39	Office of Government Procurement	18,123	15,833	**18,548**	425	2.3%
40	Children, Equality, Disability, Intrgraton and Youth	1,795,601	1,706,940	**1,886,582**	90,981	5.1%
41	Policing Authority	3,413	2,927	**3,797**	384	11.3%
42	Rural and Community Development	206,188	206,187	**172,383**	(33,805)	-16.4%
43	Office of the Government Chief Information Officer	18,219	17,774	**19,331**	1,112	6.1%
44	Data Protection Commission	16,916	11,606	**19,128**	2,212	13.1%
45	Further and Higher Education, Research, Innovation and Sc	2,357,207	2,352,208	**2,285,772**	(71,435)	-3.0%
	Total:-	77,412,152	76,107,371	**72,282,867**	(5,129,285)	-6.6%

(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	2020 Estimate	2020 Forecast Outturn	2020 of which Carryover into 2021	**2021 Estimate**	Increase/Decrease 2021 Estimate over 2020 Estimate	
		€000	€000	€000	**€000**	€000	%
7	Office of the Minister for Finance	1,000	350		**1,000**	-	-
9	Office of the Revenue Commissioners	31,121	31,121		**33,000**	1,879	6.0%
11	Public Expenditure and Reform	566	300		**635**	69	-
13	Office of Public Works	204,049	202,448	20,000	**207,049**	3,000	1.5%
16	Valuation Office	2,615	250		**3,250**	-	-
17	Public Appoints Service	2,000	530	200	**1,800**	(200)	-
18	National Shared Services Office	14,350	4,602	1,435	**8,816**	(5,534)	-38.6%
20	Garda Síochána	127,500	127,500	12,750	**114,659**	(12,841)	-10.1%
21	Prisons	47,519	47,518	5,468	**36,011**	(11,508)	-24.2%
22	Courts Service	71,017	71,017	4,895	**56,417**	(14,600)	-20.6%
23	Property Registration Authority	1,000	1,000		**1,000**	-	-
24	Justice	39,901	20,756	3,900	**51,220**	11,319	28.4%
25	Irish Human Rights and Equality Commission	100	100		**100**	-	-
26	Education	925,051	925,051		**740,433**	(184,618)	-20.0%
27	International Co-operation	2,500	1,000		**2,500**	-	-
28	Foreign Affairs	10,500	10,500		**10,500**	-	-
29	Environment, Climate and Communications	377,477	329,771	37,747	**579,178**	201,701	53.4%
30	Agriculture, Food and the Marine	316,030	316,030	31,600	**299,293**	(16,737)	-5.3%
31	Transport	1,981,240	1,981,240	151,480	**2,527,500**	546,260	27.6%
32	Enterprise, Trade and Employment	1,551,000	1,551,000	106,200	**558,147**	(992,853)	-64.0%
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	169,424	169,424	16,892	**185,924**	16,500	9.7%
34	Housing, Local Government and Heritage	2,390,335	2,390,335	214,000	**2,762,150**	371,815	15.6%
36	Defence	125,200	125,200		**131,000**	5,800	4.6%
37	Social Protection	15,000	10,010	910	**16,000**	1,000	6.7%
38	Health	1,074,250	1,074,250	107,000	**1,048,250**	(26,000)	-2.4%
39	Office of Government Procurement	587	489	59	**352**	(235)	-
40	Children, Equality, Disability, Integration and Youth	41,000	39,199	4,100	**32,000**	(9,000)	-22.0%
42	Rural and Community Development	168,644	168,644	13,180	**168,644**	-	-
43	Office of the Government Chief Information Officer	3,610	3,610		**3,610**	-	-
45	Further and Higher Education, Research, Innovation and Science	191,949	191,949	16,700	**500,096**	308,147	160.5%
	Total:-	9,886,535	9,795,194	748,516	10,080,534	193,364	2.0%

TABLE 5

EXCHEQUER PAY BILL – GROSS

Vote No	Service	2020 Estimate	2020 Forecast Outturn	**2021 Estimate**	Increase/Decrease 2021 Estimate over 2020 Estimate	
		€000	€000	**€000**	€000	%
1	President's Establishment	1,858	**1,890**	**1,983**	125	6.7%
2	Department of the Taoiseach	19,935	19,935	**21,161**	1,226	6.1%
3	Office of the Attorney General	13,461	12,689	**13,635**	174	1.3%
4	Central Statistics Office	47,548	45,448	**48,576**	1,028	2.2%
5	Office of the Director of Public Prosecutions	16,132	16,031	**17,218**	1,086	6.7%
6	Chief State Solicitor's Office	19,233	19,233	**19,537**	304	1.6%
7	Office of the Minister for Finance	20,610	20,000	**21,000**	390	1.9%
8	Office of the Comptroller and Auditor General	12,156	11,737	**12,515**	359	3.0%
9	Office of the Revenue Commissioners	331,862	331,862	**356,614**	24,752	7.5%
10	Tax Appeals Commission	2,541	2,294	**2,559**	18	0.7%
11	Public Expenditure and Reform	27,944	27,800	**28,626**	682	2.4%
13	Office of Public Works	108,895	110,219	**113,903**	5,008	4.6%
14	State Laboratory	6,237	6,037	**6,479**	242	3.9%
16	Valuation Office	8,740	7,950	**8,868**	128	1.5%
17	Public Appointments Service	8,823	-	**9,383**	560	6.3%
18	National Shared Services Office	32,561	32,069	**34,451**	1,890	5.8%
19	Office of the Ombudsman	9,176	8,433	**9,299**	123	1.3%
20	Garda Síochána	1,242,857	1,242,857	**1,249,986**	7,129	0.6%
21	Prisons	270,600	270,600	**267,111**	(3,489)	-1.3%
22	Courts Service	56,920	56,920	**60,103**	3,183	5.6%
23	Property Registration Authority	26,575	26,705	**26,977**	402	1.5%
24	Justice	164,041	163,165	**173,809**	9,768	6.0%
25	Irish Human Rights and Equality Commission	3,721	2,900	**4,002**	281	7.6%
26	Education	5,564,799	5,517,799	**5,823,188**	258,389	4.6%
26	National Training Fund	252,333	116,883	**138,273**	(114,060)	-45.2%
27	International Co-operation	19,735	19,335	**21,767**	2,032	10.3%
28	Foreign Affairs	106,427	105,623	**114,443**	8,016	7.5%
29	Environment Climate and Communications	70,224	68,197	**78,193**	7,969	11.3%
30	Agriculture, Food and the Marine	284,774	284,774	**309,791**	25,017	8.8%
31	Transport	71,656	71,656	**78,203**	6,547	9.1%
32	Enterprise, Trade and Employment	183,286	172,513	**187,191**	3,905	2.1%
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	97,109	97,109	**113,334**	16,225	16.7%
34	Housing, Local Government and Heritage (a)	115,597	115,597	**129,693**	14,096	12.2%
35	Army Pensions	70	70	**70**	-	-
36	Defence	522,422	519,922	**534,359**	11,937	2.3%
37	Social Protection	305,093	305,093	**320,267**	15,174	5.0%
38	Health	8,658,941	8,658,941	**9,189,999**	531,058	6.1%
39	Office of Government Procurement	14,914	13,165	**15,106**	192	1.3%
40	Children, Equality, Disability, Integration and Youth	352,755	349,950	**373,207**	20,452	5.8%
41	Policing Authority	2,213	2,100	**2,247**	34	1.5%
42	Rural and Community Development	14,420	14,420	**14,945**	525	3.6%
43	Office of the Government Chief Information Officer	5,445	5,000	**5,735**	290	5.3%
44	Data Protection Commission	10,552	7,861	**12,764**	2,212	21.0%
45	Further and Higher Education, Research, Innovation and Science	1,099,972	1,099,974	**1,103,259**	3,287	0.3%
	Total :-	20,205,163	19,982,756	**21,073,829**	868,666	4.3%

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

TABLE 6

EXCHEQUER PENSIONS BILL – GROSS

Vote No	Service	2020 Estimate	2020 Forecast Outturn	**2021 Estimate**	Increase/Decrease 2021 Estimate over 2020 Estimate	
		€000	€000	**€000**	€000	%
3	Office of the Attorney General	68	64	**68**	-	-
11	Public Expenditure and Reform	454	1,150	**1,150**	696	153%
12	Superannuation and Retired Allowances	639,723	622,450	**665,844**	26,121	4%
20	Garda Síochána	358,761	358,761	**364,953**	6,192	2%
22	Courts Service	111	111	**112**	1	1%
24	Justice	650	-	**650**	-	-
26	Education	1,271,288	1,248,288	**1,305,509**	34,221	3%
29	Environment, Climate and Communications	7,325	7,325	**7,984**	659	9%
30	Agriculture, Food and the Marine	52,957	52,957	**54,499**	1,542	3%
31	Transport	2,045	2,045	**2,263**	218	11%
32	Enterprise, Trade and Employment	52,347	50,302	**52,343**	(4)	-
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	15,008	15,008	**15,008**	-	-
34	Housing, Local Government and Heritage *(a)*	12,071	12,071	**9,844**	(2,227)	-18%
35	Army Pensions	258,980	251,020	**262,480**	3,500	1%
37	Social Protection	1,121	1,121	**1,183**	62	6%
38	Health	563,891	563,891	**592,114**	28,223	5%
40	Children, Equality, Disability, Integration and Youth	13,457	11,137	**14,642**	1,185	9%
42	Rural and Community Development	38	38	**38**	-	-
45	Further and Higher Education, Research, Innovation and Science	195,646	195,646	**202,217**	6,571	3%
	Total :-	3,445,941	3,393,385	**3,552,901**	106,960	3.1%

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

SUMMARY OF NET EXPENDITURE (CAPITAL AND CURRENT)

by Ministerial Vote Group

Ministerial Vote Group	2020 Estimate	2020 Forecast Outturn	**2021 Estimate**	Increase/Decrease 2021 Estimate over 2020 Estimate	
	€000	€000	**€000**	€000	%
Taoiseach's Group	221,732	211,624	**216,986**	(4,746)	-2.1%
Current	221,732	211,624	**216,986**	(4,746)	-2.1%
Capital	-	-	**-**	-	-
Finance Group	462,716	459,070	**494,079**	31,363	6.8%
Current	430,595	427,599	**461,479**	30,884	7.2%
Capital	32,121	31,471	**32,600**	479	1.5%
Public Expenditure and Reform Group	1,044,546	901,370	**1,022,491**	(22,055)	-2.1%
Current	819,384	711,085	**800,229**	(19,155)	-2.3%
Capital	225,162	190,285	**222,262**	(2,900)	-1.3%
Justice Group	2,724,408	2,686,669	**2,787,598**	63,190	2.3%
Current	2,438,471	2,446,891	**2,529,291**	90,820	3.7%
Capital	285,937	239,778	**258,307**	(27,630)	-9.7%
Housing, Local Government and Heritage	5,458,429	5,243,853	**5,105,282**	(353,147)	-6.5%
Current	3,067,101	3,068,890	**2,343,004**	(724,097)	-23.6%
Capital	2,391,328	2,174,963	**2,762,278**	370,950	15.5%
Education	8,378,554	8,291,553	**8,643,710**	265,156	3.2%
Current	7,454,003	7,367,259	**7,903,527**	449,524	6.0%
Capital	924,551	924,294	**740,183**	(184,368)	-19.9%
Foreign Affairs Group	775,146	770,312	**806,744**	31,598	4.1%
Current	762,146	758,812	**793,744**	31,598	4.1%
Capital	13,000	11,500	**13,000**	-	-
Environment, Climate and Communications	488,923	407,137	**719,976**	231,053	47.3%
Current	121,446	115,368	**140,798**	19,352	15.9%
Capital	367,477	291,769	**579,178**	211,701	57.6%
Agriculture, Food and the Marine	1,402,659	1,383,253	**1,462,329**	59,670	4.3%
Current	1,086,629	1,098,823	**1,163,036**	76,407	7.0%
Capital	316,030	284,430	**299,293**	(16,737)	-5.3%
Transport	3,028,511	2,877,031	**3,535,851**	507,340	16.8%
Current	1,047,271	1,047,271	**1,008,351**	(38,920)	-3.7%
Capital	1,981,240	1,829,760	**2,527,500**	546,260	27.6%
Enterprise, Trade and Employment	1,855,169	1,734,329	**849,659**	(1,005,510)	-54.2%
Current	306,577	290,865	**296,420**	(10,157)	-3.3%
Capital	1,548,592	1,443,464	**553,239**	(995,353)	-64.3%
Tourism, Culture, Arts, Gaeltacht, Sport and Media	754,609	737,717	**831,212**	76,603	10.2%
Current	585,685	585,685	**646,888**	61,203	10.4%
Capital	168,924	152,032	**184,324**	15,400	9.1%
Defence Group	1,011,111	1,000,911	**1,043,111**	32,000	3.2%
Current	886,561	876,361	**912,211**	25,650	2.9%
Capital	124,550	124,550	**130,900**	6,350	5.1%
Social Protection	17,132,485	16,387,392	**13,609,024**	(3,523,461)	-20.6%
Current	17,117,485	16,378,292	**13,593,024**	(3,524,461)	-20.6%
Capital	15,000	9,100	**16,000**	1,000	6.7%
Health Group	20,412,200	20,305,196	**21,696,964**	1,284,764	6.3%
Current	19,338,200	19,338,196	**20,652,464**	1,314,264	6.8%
Capital	1,074,000	967,000	**1,044,500**	(29,500)	-2.7%
Children, Equality, Disability, Integration and Youth	1,806,804	1,713,250	**1,886,394**	79,590	4.4%
Current	1,765,704	1,678,051	**1,854,294**	88,590	5.0%
Capital	41,100	35,199	**32,100**	(9,000)	-21.9%
Rural and Community Development	293,442	280,261	**298,000**	4,558	1.6%
Current	152,698	152,697	**159,343**	6,645	4.4%
Capital	140,744	127,564	**138,657**	(2,087)	-1.5%
Further and Higher Education, Research, Innovation and Science	2,445,714	2,445,714	**2,681,500**	235,786	9.6%
Current	2,253,765	2,424,015	**2,183,404**	(70,361)	-3.1%
Capital	191,949	175,249	**498,096**	306,147	159.5%
Total:-	69,697,158	67,836,642	**67,690,910**	-2,006,248	-2.9%
Plus Capital Carryover		748,516			
Total including Capital Carryover :-	69,697,158	68,585,158	**67,690,910**	(2,006,248)	-2.9%
Current:-	59,855,453	58,977,784	**57,658,493**	-1,890,813	-3.7%
Capital:-	9,841,705	9,760,924	**10,032,417**	190,712	1.9%

TABLE 1A

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

Vote No	Service	2020 Estimate	2020 Forecast Outturn	**2021 Estimate**	Increase/Decrease 2021 Estimate over 2020 Estimate	
		€000	€000	**€000**	€000	%
1	President's Establishment	4,500	3,870	**4,511**	11	0.2%
2	Department of the Taoiseach	54,013	49,232	**50,177**	(3,836)	-7.1%
3	Office of the Attorney General	16,180	14,935	**16,754**	574	3.5%
4	Central Statistics Office	65,690	63,650	**63,155**	(2,535)	-3.9%
5	Office of the Director of Public Prosecutions	43,968	42,795	**44,704**	736	1.7%
6	Chief State Solicitor's Office	37,381	37,142	**37,685**	304	0.8%
7	Office of the Minister for Finance	38,573	35,650	**39,511**	938	2.4%
8	Office of the Comptroller and Auditor General	9,116	8,697	**9,623**	507	5.6%
9	Office of the Revenue Commissioners	411,794	411,794	**441,727**	29,933	7.3%
10	Tax Appeals Commission	3,233	2,929	**3,218**	(15)	-0.5%
11	Public Expenditure and Reform	42,745	39,670	**42,674**	(71)	-0.2%
12	Superannuation and Retired Allowances	375,517	280,917	**339,868**	(35,649)	-9.5%
13	Office of Public Works	490,427	470,421	**501,775**	11,348	2.3%
14	State Laboratory	10,271	10,040	**10,513**	242	2.4%
15	Secret Service	2,000	1,000	**2,000**	-	0.0%
16	Valuation Office	16,354	12,027	**16,296**	(58)	-0.4%
17	Public Appointments Service	16,291	13,645	**16,636**	345	2.1%
18	National Shared Services Office	55,400	39,024	**55,587**	187	0.3%
19	Office of the Ombudsman	11,839	9,566	**12,139**	300	2.5%
20	Garda Síochána	1,826,906	1,814,156	**1,856,175**	29,269	1.6%
21	Prisons	397,211	391,742	**385,384**	(11,827)	-3.0%
22	Courts Service	129,245	124,350	**123,882**	(5,363)	-4.1%
23	Property Registration Authority	31,788	31,004	**32,481**	693	2.2%
24	Justice	350,994	342,186	**399,509**	48,515	13.8%
25	Irish Human Rights and Equality Commission	6,733	5,913	**6,933**	200	3.0%
26	Education	8,378,554	8,291,553	**8,643,710**	265,156	3.2%
27	International Co-operation	549,702	546,452	**569,984**	20,282	3.7%
28	Foreign Affairs	225,444	223,860	**236,760**	11,316	5.0%
29	Environment, Climate and Communications	488,923	407,137	**719,976**	231,053	47.3%
30	Agriculture, Food and the Marine	1,402,659	1,383,253	**1,462,329**	59,670	4.3%
31	Transport	3,028,511	2,877,031	**3,535,851**	507,340	16.8%
32	Enterprise, Trade and Employment	1,855,169	1,734,329	**849,659**	(1,005,510)	-54.2%
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	754,609	737,717	**831,212**	76,603	10.2%
34	Housing, Local Government and Heritage	5,410,287	5,200,822	**5,056,505**	(353,782)	-6.5%
35	Army Pensions	254,150	246,150	**257,650**	3,500	1.4%
36	Defence	756,961	754,761	**785,461**	28,500	3.8%
37	Social Protection	17,132,485	16,387,392	**13,609,024**	(3,523,461)	-20.6%
38	Health	20,412,200	20,305,196	**21,696,964**	1,284,764	6.3%
39	Office of Government Procurement	18,352	15,838	**18,500**	148	0.8%
40	Children, Equality, Disability, Integration and Youth	1,800,071	1,707,237	**1,879,461**	79,390	4.4%
41	Policing Authority	3,366	2,861	**3,750**	384	11.4%
42	Rural and Community Development	293,442	280,261	**298,000**	4,558	1.6%
43	Office of the Government Chief Information Officer	21,704	21,249	**22,799**	1,095	5.0%
44	Data Protection Commission	16,686	11,474	**18,898**	2,212	13.3%
45	Further and Higher Education, Research, Innovation and Science	2,445,714	2,424,015	**2,681,500**	235,786	9.6%
	Total:-	69,697,158	67,814,943	**67,690,910**	(2,006,248)	-2.9%

TABLE 2A

SUMMARY OF VOTED CURRENT - NET ESTIMATES

Vote No	Service	2020 Estimate	2020 Forecast Outturn	**2021 Estimate**	Increase/Decrease 2021 Estimate over 2020 Estimates	
		€000	€000	**€000**	€000	%
1	President's Establishment	4,500	3,870	**4,511**	11	0.2%
2	Department of the Taoiseach	54,013	49,232	**50,177**	(3,836)	-7.1%
3	Office of the Attorney General	16,180	14,935	**16,754**	574	3.5%
4	Central Statistics Office	65,690	63,650	**63,155**	(2,535)	-3.9%
5	Office of the Director of Public Prosecutions	43,968	42,795	**44,704**	736	1.7%
6	Chief State Solicitor's Office	37,381	37,142	**37,685**	304	0.8%
7	Office of the Minister for Finance	37,573	35,300	**38,511**	938	2.5%
8	Office of the Comptroller and Auditor General	9,116	8,697	**9,623**	507	5.6%
9	Office of the Revenue Commissioners	380,673	380,673	**410,127**	29,454	7.7%
10	Tax Appeals Commission	3,233	2,929	**3,218**	(15)	-0.5%
11	Public Expenditure and Reform	42,179	39,370	**42,039**	(140)	-0.3%
12	Superannuation and Retired Allowances	375,517	280,917	**339,868**	(35,649)	-9.5%
13	Office of Public Works	286,378	287,973	**294,726**	8,348	2.9%
14	State Laboratory	10,271	10,040	**10,513**	242	2.4%
15	Secret Service	2,000	1,000	**2,000**	-	0.0%
16	Valuation Office	13,739	11,777	**13,046**	(693)	-5.0%
17	Public Appointments Service	14,291	13,315	**14,836**	545	3.8%
18	National Shared Services Office	41,050	35,857	**46,771**	5,721	13.9%
19	Office of the Ombudsman	11,839	9,566	**12,139**	300	2.5%
20	Garda Síochána	1,699,406	1,699,406	**1,741,516**	42,110	2.5%
21	Prisons	349,692	349,692	**349,373**	(319)	-0.1%
22	Courts Service	58,228	58,228	**67,465**	9,237	15.9%
23	Property Registration Authority	30,788	30,004	**31,481**	693	2.3%
24	Justice	311,093	325,330	**348,289**	37,196	12.0%
25	Irish Human Rights and Equality Commission	6,633	5,813	**6,833**	200	3.0%
26	Education	7,454,003	7,367,259	**7,903,527**	449,524	6.0%
27	International Co-operation	547,202	545,452	**567,484**	20,282	3.7%
28	Foreign Affairs	214,944	213,360	**226,260**	11,316	5.3%
29	Environment, Climate and Communications	121,447	115,368	**140,798**	19,351	15.9%
30	Agriculture, Food and the Marine	1,086,629	1,098,823	**1,163,036**	76,407	7.0%
31	Transport	1,047,271	1,047,271	**1,008,351**	(38,920)	-3.7%
32	Enterprise, Trade and Employment	306,577	290,865	**296,420**	(10,157)	-3.3%
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	585,685	585,685	**646,888**	61,203	10.4%
34	Housing, Local Government and Heritage	3,022,574	3,027,109	**2,298,477**	(724,097)	-24.0%
35	Army Pensions	254,150	246,150	**257,650**	3,500	1.4%
36	Defence	632,411	630,211	**654,561**	22,150	3.5%
37	Social Protection	17,117,485	16,378,292	**13,593,024**	(3,524,461)	-20.6%
38	Health	19,338,200	19,338,196	**20,652,464**	1,314,264	6.8%
39	Office of Government Procurement	17,765	15,408	**18,148**	383	2.2%
40	Children, Equality, Disablity, Integration and Youth	1,759,071	1,672,138	**1,847,461**	88,390	5.0%
41	Policing Authority	3,366	2,861	**3,750**	384	11.4%
42	Rural and Community Development	152,698	152,697	**159,343**	6,645	4.4%
43	Office of the Government Chief Information Officer	18,094	17,639	**19,189**	1,095	6.1%
44	Data Protection Commission	16,686	11,474	**18,898**	2,212	13.3%
45	Further and Higher Education, Research, Innovation and Science	2,253,765	2,248,766	**2,183,404**	(70,361)	-3.1%
	Total:-	59,855,454	58,802,535	**57,658,493**	(2,196,961)	-3.7%

TABLE 3A

SUMMARY OF VOTED CAPITAL - NET ESTIMATES

Vote No	Service	2020 Estimate	2020		**2021 Estimate**	Increase/Decrease 2021 Estimate over 2020 Estimates	
			Forecast Outturn	of which Carryover into 2021			
		€000	€000	€000	**€000**	€000	%
7	Office of the Minister for Finance	1,000	350		**1,000**	-	-
9	Office of the Revenue Commissioners	31,121	31,121		**31,600**	479	1.5%
11	Public Expenditure and Reform	566	300		**635**	69	-
13	Office of Public Works	204,049	202,448	20,000	**207,049**	3,000	1.5%
16	Valuation Office	2,615	250		**3,250**	635	-
17	Public Appointments Service	2,000	530	200	**1,800**	(200)	-
18	National Shared Services Office	14,350	4,602	1,435	**8,816**	(5,534)	-38.6%
20	Garda Síochána	127,500	127,500	12,750	**114,659**	(12,841)	-10.1%
21	Prisons	47,519	47,518	5,468	**36,011**	(11,508)	-24.2%
22	Courts Service	71,017	71,017	4,895	**56,417**	(14,600)	-20.6%
23	Property Registration Authority	1,000	1,000		**1,000**	-	-
24	Justice	39,901	20,756	3,900	**51,220**	11,319	-
25	Irish Human Rights and Equality Commission	100	100		**100**	-	-
26	Education	924,551	924,294		**740,183**	(184,368)	-19.9%
27	International Co-operation	2,500	1,000		**2,500**	-	-
28	Foreign Affairs	10,500	10,500		**10,500**	-	-
29	Environment, Climate and Communications	367,477	329,516	37,747	**579,178**	211,701	57.6%
30	Agriculture, Food and the Marine	316,030	316,030	31,600	**299,293**	(16,737)	-5.3%
31	Transport	1,981,240	1,981,240	151,480	**2,527,500**	546,260	27.6%
32	Enterprise, Trade and Employment	1,548,592	1,549,664	106,200	**553,239**	(995,353)	-64.3%
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	168,924	168,924	16,892	**184,324**	15,400	9.1%
34	Housing, Local Government and Heritage	2,387,713	2,387,713	214,000	**2,758,028**	370,315	15.5%
36	Defence	124,550	124,550		**130,900**	6,350	5.1%
37	Social Protection	15,000	10,010	910	**16,000**	1,000	6.7%
38	Health	1,074,000	1,074,000	107,000	**1,044,500**	(29,500)	-2.7%
39	Office of Government Procurement	587	489	59	**352**	(235)	-40.0%
40	Children, Equality, Disability, Integration and Youth	41,000	39,199	4,100	**32,000**	(9,000)	-22.0%
42	Rural and Community Development	140,744	140,744	13,180	**138,657**	(2,087)	-1.5%
43	Office of the Government Chief Information Officer	3,610	-		**3,610**	-	-
45	Further and Higher Education, Research, Innovation and Science	191,949	191,949	16,700	**498,096**	159	-
	Total:-	9,841,705	9,757,314	748,516	**10,032,417**	-115,276	2.0%

TABLE 4A

EXCHEQUER PAY BILL – NET

Vote No	Service	2020 Estimate	2020 Forecast Outturn	**2021 Estimate**	Increase/Decrease 2021 Estimate over 2020 Estimates	
		€000	€000	**€000**	€000	%
1	President's Establishment	1,791	1,823	**1,908**	117	6.5%
2	Department of the Taoiseach	19,138	19,315	**20,302**	1,164	6.1%
3	Office of the Attorney General	12,764	12,146	**12,938**	174	1.4%
4	Central Statistics Office	46,408	44,308	**47,256**	848	1.8%
5	Office of the Director of Public Prosecutions	15,415	15,369	**16,501**	1,086	7.0%
6	Chief State Solicitor's Office	18,623	18,557	**18,927**	304	1.6%
7	Office of the Minister for Finance	19,610	19,350	**20,150**	540	2.8%
8	Office of the Comptroller and Auditor General	11,644	11,394	**12,151**	507	4.4%
9	Office of the Revenue Commissioners	296,463	286,655	**320,585**	24,122	8.1%
10	Tax Appeals Commission	2,466	2,226	**2,484**	18	0.7%
11	Public Expenditure and Reform	26,584	26,440	**27,266**	682	2.6%
13	Office of Public Works	106,508	108,482	**111,803**	5,295	5.0%
14	State Laboratory	6,041	5,845	**6,283**	242	4.0%
16	Valuation Office	8,482	7,950	**8,610**	128	1.5%
17	Public Appointments Service	8,694	-154	**9,254**	560	6.4%
18	National Shared Services Office	32,011	31,614	**33,901**	1,890	5.9%
19	Office of the Ombudsman	8,786	8,138	**8,889**	103	1.2%
20	Garda Síochána	1,197,795	1,197,795	**1,215,604**	17,809	1.5%
21	Prisons	260,600	260,600	**258,490**	(2,110)	-0.8%
22	Courts Service	55,422	55,422	**58,605**	3,183	5.7%
23	Property Registration Authority	26,044	26,109	**26,397**	353	1.4%
24	Justice	156,177	159,775	**170,595**	14,418	9.2%
25	Irish Human Rights and Equality Commission	3,640	2,820	**3,921**	281	7.7%
26	Education	5,395,525	5,348,782	**5,655,914**	260,389	4.8%
27	International Co-operation	19,155	18,795	**21,187**	2,032	10.6%
28	Foreign Affairs	104,026	103,323	**112,042**	8,016	7.7%
29	Environment, Climate and Communications	66,442	65,322	**75,114**	8,672	13.1%
30	Agriculture, Food and the Marine	272,580	284,774	**298,342**	25,762	9.5%
31	Transport	69,010	69,010	**75,085**	6,075	8.8%
32	Enterprise, Trade and Employment	176,666	165,968	**180,747**	4,081	2.3%
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	94,717	94,717	**110,942**	16,225	17.1%
34	Housing, Local Government and Heritage	77,663	77,663	**91,759**	14,096	18.2%
35	Army Pensions	67	67	**67**	-	-
36	Defence	507,114	502,614	**518,501**	11,387	2.2%
37	Social Protection	299,093	298,063	**313,237**	14,144	4.7%
38	Health	8,655,026	8,655,026	**9,054,523**	399,497	4.6%
39	Office of Government Procurement	14,606	12,740	**14,706**	100	0.7%
40	Children, Equality, Disability, Integration and Youth	345,604	341,052	**364,566**	18,962	5.5%
41	Policing Authority	2,166	2,043	**2,200**	34	1.6%
42	Rural and Community Development	14,050	14,050	**14,575**	525	3.7%
43	Office of the Government Chief Information Officer	5,330	4,880	**5,605**	275	5.2%
44	Data Protection Commission	10,332	7,729	**12,544**	2,212	21.4%
45	Further and Higher Education, Research, Innovation and Science	1,008,539	1,008,541	**1,013,400**	4,861	0.5%
	Total:-	19,478,817	19,397,138	20,347,876	869,059	4.5%

TABLE 5A

EXCHEQUER PENSIONS BILL – NET

Vote No	Service	2020 Estimate	2020 Forecast Outturn	**2021 Estimate**	Increase/Decrease 2021 Estimate over 2020 Estimates	
		€000	€000	**€000**	€000	%
3	Office of the Attorney General	68	64	**68**	-	-
11	Public Expenditure and Reform	454	1,150	**1,150**	696	-
12	Superannuation and Retired Allowances	375,123	280,545	**339,444**	(35,679)	-9.5%
20	Garda Síochána	322,185	322,185	**332,147**	9,962	3.1%
22	Courts Service	111	111	**112**	1	0.9%
24	Justice	650	-	**650**	-	-
26	Education	1,110,850	1,087,850	**1,158,071**	47,221	4.3%
29	Environment, Climate and Communications	6,593	7,005	**7,644**	1,051	15.9%
30	Agriculture, Food and the Marine	52,957	52,957	**54,499**	1,542	2.9%
31	Transport	1,575	1,575	**1,983**	408	25.9%
32	Enteprise, Trade and Employment	47,634	45,818	**47,696**	62	0.1%
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	14,294	14,294	**13,984**	(310)	-2.2%
34	Housing, Local Government and Heritage	8,361	8,361	**8,899**	538	6.4%
35	Army Pensions	253,983	246,023	**257,483**	3,500	1.4%
37	Social Protection	521	541	**583**	62	11.9%
38	Health	563,891	563,891	**592,114**	28,223	5.0%
40	Children, Equality, Disability, Integration and Youth.	3,933	1,151	**5,076**	1,143	29.1%
42	Rural and Community Development	38	38	**38**	-	-
45	Further and Higher Education, Research, Innovation and Science	194,957	194,957	**201,328**	6,371	3.3%
	Total:-	2,958,178	3,023,473	**3,022,969**	64,791	2.2%

TABLE 6A
SUMMARY OF NET AMOUNTS (CURRENT AND CAPITAL)
APPROPRIATED BY DÁIL ÉIREANN

Vote No.	Service	(1) 2020 Revised & Further Revised Estimates	(2) 2020 Supplementary Estimates	(3) Total (1) + (2)
		€000	€000	€000
1	President's Establishment	4,500	-	4,500
2	Department of the Taoiseach	54,013	-	54,013
3	Office of the Attorney General	16,180	-	16,180
4	Central Statistics Office	65,690	-	65,690
5	Office of the Director of Public Prosecutions	43,968	-	43,968
6	Chief State Solicitor's Office	37,381	-	37,381
7	Office of the Minister for Finance	38,573	-	38,573
8	Office of the Comptroller and Auditor General	9,116	-	9,116
9	Office of the Revenue Commissioners	403,975	7,819	411,794
10	Tax Appeals Commission	3,233	-	3,233
11	Public Expenditure and Reform	42,745	-	42,745
12	Superannuation and Retired Allowances	375,517	-	375,517
13	Office of Public Works	490,427	-	490,427
14	State Laboratory	10,271	-	10,271
15	Secret Service	2,000	-	2,000
16	Valuation Office	16,354	-	16,354
17	Public Appointments Service	16,291	-	16,291
18	National Shared Services Office	55,400	-	55,400
19	Office of the Ombudsman	11,839	-	11,839
20	Garda Síochána	1,782,581	44,325	1,826,906
21	Prisons	383,211	14,000	397,211
22	Courts Service	106,245	23,000	129,245
23	Property Registration Authority	31,788	-	31,788
24	Justice	350,994	-	350,994
25	Irish Human Rights and Equality Commission	6,733	-	6,733
26	Education	8,378,554	-	8,378,554
27	International Co-operation	549,702	-	549,702
28	Foreign Affairs	225,444	-	225,444
29	Environment, Climate and Communications	488,923	-	488,923
30	Agriculture, Food and the Marine	1,385,859	16,800	1,402,659
31	Transport	3,028,511	-	3,028,511
32	Enterprise, Trade and Employment	1,855,169	-	1,855,169
33	Tourism ,Culture, Arts, Gaeltacht, Sport and Media	754,609	-	754,609
34	Housing, Local Government and Heritage	4,978,287	432,000	5,410,287
35	Army Pensions	254,150	-	254,150
36	Defence Group	756,961	-	756,961
37	Social Protection	17,132,485	-	17,132,485
38	Health	19,897,700	514,500	20,412,200
39	Office of Government Procurement	18,352	-	18,352
40	Children, Equality, Disability, Integration and Youth	1,800,071	-	1,800,071
41	Policing Authority	3,366	-	3,366
42	Rural and Community Development	293,441	1	293,442
43	Office of the Government Chief Information Officer	21,704	-	21,704
44	Data Protection Commissioner	16,686	-	16,686
45	Further and Higher Education, Research, Innovation and Science	2,402,214	43,500	2,445,714
	Total:-	68,601,213	1,095,945	69,697,158

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33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	…. …. …. ….	*143*
34	Housing, Local Government and Heritage	…. …. …. ….	*151*
35	Army Pensions	…. …. …. ….	*164*
36	Defence	…. …. …. ….	*166*
37	Social Protection	…. …. …. ….	*170*
38	Health	…. …. …. ….	*179*
39	Office of Government Procurement	…. …. …. ….	*194*
40	Children, Disability, Equality, Integrations and Youth	…. …. …. ….	*196*
41	Policing Authority	…. …. …. ….	*206*
42	Rural and Community Development	…. …. …. ….	*208*
43	Office of the Government Chief Information Officer	…. …. …. ….	*213*
44	Data Protection Commission	…. …. …. ….	*215*
45	Further and Higher Education, Research, Innovation and Science	…. …. …. ….	*217*

1

PRESIDENT'S ESTABLISHMENT

I. Estimate of the amount required in the year ending 31 December 2021 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, five hundred and eleven thousand euro

(€4,511,000)

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

	2020 Estimate	**2021 Estimate***	Change 2021 over 2020
	Current	**Current**	
PROGRAMME EXPENDITURE	€000	**€000**	%
A - PRESIDENT'S ESTABLISHMENT	3,030	**3,043**	-
B - CENTENARIANS' BOUNTY	1,544	**1,550**	-
Gross Total :-	4,574	**4,593**	-
Deduct :-			
C. - APPROPRIATIONS-IN-AID	74	82	11%
Net Total :-	4,500	**4,511**	-
	Net Increase (€000)		11
Exchequer pay included in above net total	*1,791*	*1,908*	*7%*
Associated Public Service employees	*27*	*27*	-

	2020 Estimate	**2021 Estimate***	Change 2021 over 2020
	Current	**Current**	
ADMINISTRATION	€000	**€000**	%
Functional split of Administrative Budgets, which are included in above Programme allocations.			
(i) SALARIES, WAGES AND ALLOWANCES	1,858	**1,983**	7%
(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	496	**390**	-21%
Gross Total :-	3,090	**3,109**	1%

* *The 2021 Estimate reflects a Budget Transfer of €6,500 to the Office of the Government Chief Information Officer.*

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 2020	Numbers 2021		2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
26	*26*	A.1 - ADMINISTRATION - PAY ….	1,813	-	**1,813**	1,932	-	**1,932**
		A.2 - ADMINISTRATION - NON-PAY ….	1,217	-	**1,217**	1,111	-	**1,111**
		Programme Total:-	**3,030**	**-**	**3,030**	**3,043**	**-**	**3,043**

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 2020	Numbers 2021		2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
1	*1*	B.1 - ADMINISTRATION - PAY ….	45	-	**45**	51	-	**51**
		B.2 - ADMINISTRATION - NON-PAY ….	15	-	**15**	15	-	**15**
		Subtotal :-	*60*	-	***60***	*66*	-	***66***
		B.3 - CENTENARIANS' BOUNTY	1,484	-	**1,484**	1,484	-	**1,484**
		Programme Total:-	**1,544**	**-**	**1,544**	**1,550**	**-**	**1,550**

Key Outputs and Public Service Activities

Key High Level Metrics		*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
Centenarian Bounty	% of eligible applicants to receive the Bounty in a timely manner	100% (100%)	100%	100%

Context and Impact indicators

	2017	*2018*	*2019*
1- Number of correct centenarian payments made by due date.	412	431	485
2- Number of Centenarian Medals issued	602	574	646

Details of Appropriations-in-Aid

	2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
	€000	€000	**€000**	€000	€000	**€000**
C - APPROPRIATIONS-IN-AID:						
1. Receipts from Additional Superannuation Contribution on Public Service Remuneration ….	67	-	**67**	75	-	**75**
2. Miscellaneous	7	-	**7**	7	-	**7**
Total :-	74	-	**74**	82	-	**82**

2

DEPARTMENT OF THE TAOISEACH

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Department of the Taoiseach, including certain services administered by the Department and for payment of grants.

Fifty million, one hundred and seventy-seven thousand euro (€50,177,000)

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

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - SUPPORTING THE WORK OF THE TAOISEACH AND GOVERNMENT	54,868	-	**54,868**	51,094	-	**51,094**	-7%
Gross Total :-	54,868	-	**54,868**	51,094	-	**51,094**	-7%
Deduct :-							
B - APPROPRIATIONS-IN-AID	855	-	**855**	917	-	**917**	7%
Net Total :-	54,013	-	**54,013**	50,177	-	**50,177**	-7%
				Net Decrease (€000)			(3,836)
Exchequer pay included in above net total			*19,138*			*20,302*	*6%*
Associated Public Service employees			*268*			*288*	*7%*

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	16,907	-	**16,907**	18,107	-	**18,107**	7%
(ii) TRAVEL AND SUBSISTENCE	730	-	**730**	730	-	**730**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	2,826	-	**2,826**	2,826	-	**2,826**	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	360	-	**360**	360	-	**360**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,060	-	**1,060**	1,060	-	**1,060**	-
(vi) OFFICE PREMISES EXPENSES	376	-	**376**	376	-	**376**	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	18	-	**18**	18	-	**18**	-
Gross Total :-	22,277	-	**22,277**	23,477	-	**23,477**	5%

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 support 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 2020	Numbers 2021			2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
				€000	€000	**€000**	€000	€000	**€000**
235	*255*	A.1 -	ADMINISTRATION - PAY ….	16,907	-	**16,907**	18,107	-	**18,107**
		A.2 -	ADMINISTRATION - NON-PAY ….	5,370	-	**5,370**	5,370	-	**5,370**
18	*18*	A.3 -	NATIONAL ECONOMIC AND SOCIAL COUNCIL	2,099	-	**2,099**	2,113	-	**2,113**
1	*1*	A.4 -	TRIBUNALS OF INQUIRY ….	4,209	-	**4,209**	4,209	-	**4,209**
7	*7*	A.5 -	COMMISSIONS OF INVESTIGATION ….	4,424	-	**4,424**	4,430	-	**4,430**
7	*7*	A.6 -	CITIZENS' ASSEMBLY ….	1,859	-	**1,859**	1,865	-	**1,865**
-	-	A.7 -	COVID-19 PUBLIC COMMUNICATIONS ….	20,000	-	**20,000**	15,000	-	**15,000**
			Programme Total:-	**54,868**	-	**54,868**	**51,094**	-	**51,094**
268	***288***		***of which pay:-***	***19,935***	-	***19,935***	***21,161***	-	***21,161***

Key Outputs and Public Service Activities

Key High Level Metrics

		2019 Output Outturn (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
A.7 COVID-19 Public Communications	Public Communications Campaigns run	n/a	30	n/a
	Average Radio campaign reach (across 28 campaigns)	n/a	79%	n/a
	Total Social Media impressions (across 19 campaigns)	n/a	>94 million	n/a
	Average National Press readership (across 25 campaigns)	n/a	1.9 million	n/a

Context and Impact indicators

	2017	*2018*	*2019*
1- Growth \ Debt* (a) Economic Growth (GDP & GNP) (b) General Government Debt (%GDP) (c) General Government Deficit (%GDP)	(a) +8.1% /+6.6% (b) 68.4% (c) -0.3%	(a) +8.3% /+6.5% (b) 63.0% (c) 0.1%	(a) +5.6% / +3.4% (b) 57.4% (c) 0.5%
2- Employment (a) Rate of unemployment (CSO – LFS seasonally adjusted)** (b) Employment Rate (CSO – LFS)	(a)6.4% (b)68.3%	(a) 5.7% (b) 69.1%	(a) 4.7% (b) 70.2%
3- Income \ Poverty levels (a) Average annual equivalised disposable income (nominal income) (b) Consistent Poverty Rate (CSO SILC)	(a) €24,983 (b) 6.7%	(a) €26,766 (b) 5.6%	(a) €27,941 (b) 5.5%
4- Ireland's International Standing Ireland's world competitiveness score (rank) (World Economic Forum Global Competitiveness Index)	5.2 (23rd)	75.7 *** (23rd)	75.1 (24th)
5- Ireland's International Reputation Ranking in annual country reputation survey (Reputation Institute Country RepTrak annual survey)	10	11	10

** The estimates for recent years may be based on provisional indicators for the different aggregates and are subject to revision.*
*** The Labour Force Survey (LFS) replaced the Quarterly National Household Survey (QNHS) in Q3 2017.*
**** Change to scoring system in 2018*

Details of Appropriations-in-Aid

		2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
		€000	€000	**€000**	€000	€000	**€000**
B -	APPROPRIATIONS-IN-AID:						
1	Appropriations-in-Aid ….	58	-	**58**	58	-	**58**
2	Receipts from Additional Superannuation Contribution on Public Service Remuneration ….	797	-	**797**	859	-	**859**
	Total :-	855	-	**855**	917	-	**917**

3

OFFICE OF THE ATTORNEY GENERAL

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Office of the Attorney General, including a grant.

Sixteen million, seven hundred and fifty-four thousand euro
(€16,754,000)

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

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	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 ….	16,885	-	**16,885**	17,459	-	**17,459**	3%
Gross Total :-	16,885	-	**16,885**	17,459	-	**17,459**	3%
Deduct :-							
B - APPROPRIATIONS-IN-AID	705	-	**705**	705	-	**705**	-
Net Total :-	16,180	-	**16,180**	16,754	-	**16,754**	4%
				Net Increase (€000)			574
Exchequer pay included in above net total			*12,764*			*12,938*	*1%*
Associated Public Service employees			*162*			*165*	*2%*
Exchequer pensions included in above net total			*68*			*68*	-
Associated Public Service pensioners			*2*			*2*	-

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	12,107	-	**12,107**	12,260	-	**12,260**	1%
(ii) TRAVEL AND SUBSISTENCE	310	-	**310**	210	-	**210**	-32%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	640	-	**640**	640	-	**640**	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	63	-	**63**	100	-	**100**	59%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	665	-	**665**	700	-	**700**	5%
(vi) OFFICE PREMISES EXPENSES	160	-	**160**	160	-	**160**	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	43	-	**43**	35	-	**35**	-19%
(viii) CONTRACT LEGAL EXPERTISE ….	280	-	**280**	710	-	**710**	154%
Gross Total :-	14,268	-	**14,268**	14,815	-	**14,815**	4%

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 2020	Numbers 2021		2020 Estimate Current €000	2020 Estimate Capital €000	2020 Estimate **Total €000**	**2021 Estimate** Current €000	**2021 Estimate** Capital €000	**2021 Estimate Total €000**
140	*143*	A.1 - ADMINISTRATION - PAY ….	12,107	-	**12,107**	12,260	-	**12,260**
		A.2 - ADMINISTRATION - NON-PAY ….	2,161	-	**2,161**	2,555	-	**2,555**
		A.3 - CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	45	-	**45**	54	-	**54**
22	*22*	A.4 - LAW REFORM COMMISSION	2,439	-	**2,439**	2,460	-	**2,460**
		A.5 - GENERAL LAW EXPENSES	133	-	**133**	130	-	**130**
		Programme Total:-	**16,885**	**-**	**16,885**	**17,459**	**-**	**17,459**
162	***165***	***of which pay:-***	***13,461***	***-***	***13,461***	***13,635***	***-***	***13,635***

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

	2017	*2018*	*2019*
1- General correspondence received	16,137	17,501	18,000
2- Advisory/Litigation files created	3,201	3,318	3,084
3- Requests for advice	7,260	7,372	7,558
4- Bills - files created	49	51	64
5- Bills enacted	40	44	54
6- Total number of Sections	1,200	1,160	1,365
7- Total number of Amendments	3,166	3,622	2,660
8- Statutory Instruments/Orders files created	335	327	362
9- Statutory Instruments/Orders made	234	204	235

III. Details of Appropriations-in-Aid

	2020 Estimate Current €000	2020 Estimate Capital €000	2020 Estimate **Total €000**	**2021 Estimate** Current €000	**2021 Estimate** Capital €000	**2021 Estimate Total €000**
B - APPROPRIATIONS-IN-AID:						
1. Miscellaneous	8	-	**8**	8	-	**8**
2. Receipts from Additional Superannuation Contribution on Public Service Remuneration ….	697	-	**697**	697	-	**697**
Total :-	705	-	**705**	705	-	**705**

4

CENTRAL STATISTICS OFFICE

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Central Statistics Office.

Sixty-three million, one hundred and fifty-five thousand euro
(€63,155,000)

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

		2020 Estimate			2021 Estimate			Change 2021 over 2020
		Current	Capital	**Total**	Current	capital	**Total**	
	PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A -	DELIVERY OF ANNUAL STATISTICAL PROGRAMME ….	67,010	-	**67,010**	64,675	-	**64,675**	-3%
	Gross Total :-	67,010	-	**67,010**	64,675	-	**64,675**	-3%
Deduct :-								
B -	APPROPRIATIONS-IN-AID	1,320	-	**1,320**	1,520	-	**1,520**	15%
	Net Total :-	65,690	-	**65,690**	63,155	-	**63,155**	-4%
					Net Decrease (€000)			(2,535)
Exchequer pay included in above net total				*46,408*			*47,256*	*2%*
Associated Public Service employees				*970*			*970*	-

		2020 Estimate			2021 Estimate			Change 2021 over 2020
	ADMINISTRATION	Current	Capital	**Total**	Current	Capital	**Total**	
	Functional split of Administrative Budgets, which are included in above Programme allocations.	€000	€000	**€000**	€000	€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	47,548	-	**47,548**	48,576	-	**48,576**	2%
(ii)	TRAVEL AND SUBSISTENCE	1,222	-	**1,222**	1,290	-	**1,290**	6%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,315	-	**1,315**	1,580	-	**1,580**	20%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	1,623	-	**1,623**	1,230	-	**1,230**	-24%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	11,922	-	**11,922**	8,866	-	**8,866**	-26%
(vi)	OFFICE PREMISES EXPENSES	1,009	-	**1,009**	1,259	-	**1,259**	25%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	55	-	**55**	30	-	**30**	-45%
(viii)	COLLECTION OF STATISTICS	2,316	-	**2,316**	1,844	-	**1,844**	-20%
	Gross Total :-	67,010	-	**67,010**	64,675	-	**64,675**	-3%

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

PROGRAMME EXPENDITURE

A - DELIVERY OF ANNUAL STATISTICAL PROGRAMME

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

Financial & Human Resource Inputs

Numbers 2020	Numbers 2021		2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate** **Total**
			€000	€000	**€000**	€000	€000	**€000**
970	*970*	A.1 - ADMINISTRATION - PAY ….	47,548	-	**47,548**	48,576	-	**48,576**
		A.2 - ADMINISTRATION - NON-PAY ….	19,462	-	**19,462**	16,099	-	**16,099**
		Programme Total:-	**67,010**	-	**67,010**	**64,675**	-	**64,675**

Key Outputs and Public Service Activities

Key High Level Metrics	*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
No. of core statistical outputs delivered in electronic format online	348 (342)	345	350
No. of supervisory field staff recruited for Census.	New metric	520[1]	520
No.of Census forms printed.	New metric	2.3m	0
Census of Agriculture - No. of farms surveyed	New metric	140,000	0
Household Budget Survey (to include a wealth module) - No. of Households surveyed	New metric	10,000	6,000
A field test for the Programme for the International Assessment of Adult Competencies (PIAAC) – No. of persons interviewed	New metric	3,000	450

1. Census 2021 was deferred.

Publish Documents	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
	Pre-Release Access Register, Annual and Weekly statistical release calendars on www.cso.ie	Pre-Release Access Register, Annual and Weekly statistical release calendars on www.cso.ie	Pre-Release Access Register, Annual and Weekly statistical release calendars on www.cso.ie

Context and Impact indicators*

		2017	*2018*	*2019*
1-	Research Microdata Files (RMF) usage approved: (a) Number of research projects (b) Number of research institutions using RMF (c) Number of CSO approved researchers	(a) 124 (b) 43 (c) 361	(a) 120 (b) 48 (c) 406	(a) 122 (b) 40 (c) 489
2-	Infographics: Creation of visual representation of statistics	67	80	80
3-	Website usage: (a) Number of CSO website visits (b) Number of CSO website page views (c) Number of CSO website Statbank table accesses (d) Number of social media followers (at year end)	(a) 2,468,207 (b)13,385,407 (c) 2,003,758 (d)19,300	(a) 1,861,348 (b) 12,469,048 (c) 1,571,532 (d) 21,512	(a) 2,212,881 (b) 12,474,249 (c) 1,485,549 (d) 31,267

** Some indicators may vary from year to year because of changes in measurement processes.*

Details of Appropriations-in-Aid

	2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate** **Total**
	€000	€000	**€000**	€000	€000	**€000**
B - APPROPRIATIONS-IN-AID:						
1. European Union Receipts	130	-	**130**	130	-	**130**
2. Miscellaneous	70	-	**70**	70	-	**70**
3. Receipts from Additional Superannuation Contribution on Public Service Remuneration ….	1,120	-	**1,120**	1,320	-	**1,320**
Total :-	1,320	-	**1,320**	1,520	-	**1,520**

5

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Office of the Director of Public Prosecutions.

Forty four million, seven hundred and four thousand euro
(€44,704,000)

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

		2020 Estimate			2021 Estimate			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE		€000	€000	**€000**	€000	€000	**€000**	%
A -	PROVISION OF PROSECUTION SERVICE ….	44,813	-	**44,813**	45,549	-	**45,549**	2%
	Gross Total :-	44,813	-	**44,813**	45,549	-	**45,549**	2%
Deduct :-								
B -	APPROPRIATIONS-IN-AID	845	-	**845**	845	-	**845**	-
	Net Total :-	43,968	-	**43,968**	44,704	-	**44,704**	2%
					Net Increase (€000)			736
Exchequer pay included in above net total				*15,415*			*16,501*	*7%*
Associated Public Service employees				*220*			*225*	*2%*

		2020 Estimate			2021 Estimate			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*		€000	€000	**€000**	€000	€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	16,132	-	**16,132**	17,218	-	**17,218**	7%
(ii)	TRAVEL AND SUBSISTENCE	186	-	**186**	186	-	**186**	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,165	-	**1,165**	1,145	-	**1,145**	-2%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	210	-	**210**	230	-	**230**	10%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	831	-	**831**	731	-	**731**	-12%
(vi)	OFFICE PREMISES EXPENSES	908	-	**908**	658	-	**658**	-28%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	37	-	**37**	37	-	**37**	-
	Gross Total :-	19,469	-	**19,469**	20,205	-	**20,205**	4%

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 2020	Numbers 2021		2020 Estimate Current €000	2020 Estimate Capital €000	2020 Estimate **Total €000**	**2021 Estimate** Current €000	**2021 Estimate** Capital €000	**2021 Estimate Total €000**
220	*225*	A.1 - ADMINISTRATION - PAY ….	16,132	-	**16,132**	17,218	-	**17,218**
		A.2 - ADMINISTRATION - NON-PAY ….	3,337	-	**3,337**	2,987	-	**2,987**
		A.3 - FEES TO COUNSEL	16,528	-	**16,528**	16,528	-	**16,528**
		A.4 - GENERAL LAW EXPENSES	1,446	-	**1,446**	1,446	-	**1,446**
		A.5 - LOCAL STATE SOLICITOR SERVICE	7,370	-	**7,370**	7,370	-	**7,370**
		Programme Total:-	**44,813**	**-**	**44,813**	**45,549**	**-**	**45,549**

Key Outputs and Public Service Activities

Key High Level Metrics		*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
Provision of Legal Services	No. of suspects to issue directions to	13,259 (12,500 - 13,500)	12,500 - 13,500	15,000 - 16,000
	No. of new court proceedings to deal with	4,133 (3,500 - 4,000)	3,500 - 4,000	4,500 - 5,000
	No. of Dublin District Court prosecution files to deal with	1,270 (1,000 - 1,300)	1,000 - 1,300	1,000 - 1,300
	No. of Dublin District Court appeal files to deal with	2,871 (2,500 - 3,500)	2,500 - 3,500	2,500-3,500
	No. of bail applications to deal with	1,448 (1,200 - 1,700)	1,200 - 1,700	1,500 - 2,000
	No. of new Judicial Review cases	168 (150-200)	150-200	150-200
	Requests from victims for reason for decision not to prosecute	644 (500 – 750)	500 – 750	500 – 750
	Requests from victims for review of decision not to prosecute	213 (150 – 250)	150 – 250	150 – 250

Context and Impact indicators

		2017	*2018*	*2019*
1-	Average time within which directions per suspect are issued on prosecution files received.	2 weeks –49% 4 weeks -66% 3 months - 88%	2 weeks –56% 4 weeks -71% 3 months - 89%	2 weeks –54% 4 weeks -69% 3 months - 88%
2-	Fees Paid to Counsel (% change over previous year)	€16.41m (+10.4%)	€17.39m (+6.0%)	€16.81m (-3.3%)
3-	Law Costs awarded against the DPP's Office (% change over previous year)	€1.88m (-26.8%)	€1.68m (-10.6%)	€1.10m (-34.5%)

6

OFFICE OF THE CHIEF STATE SOLICITOR

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Office of the Chief State Solicitor.

Thirty-seven million, six hundred and eighty-five thousand euro
(€37,685,000)

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

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - PROVISION OF LEGAL SERVICES ….	38,191	-	**38,191**	38,495	-	**38,495**	1%
Gross Total :-	38,191	-	**38,191**	38,495	-	**38,495**	1%
Deduct :-							
B - APPROPRIATIONS-IN-AID	810	-	**810**	810	-	**810**	-
Net Total :-	37,381	-	**37,381**	37,685	-	**37,685**	1%
				Net Increase (€000)			304
Exchequer pay included in above net total			*18,623*			*18,927*	*2%*
Associated Public Service employees			*290*			*290*	-

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	19,233	-	**19,233**	19,537	-	**19,537**	2%
(ii) TRAVEL AND SUBSISTENCE	90	-	**90**	90	-	**90**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,038	-	**1,038**	1,038	-	**1,038**	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	310	-	**310**	310	-	**310**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	750	-	**750**	750	-	**750**	-
(vi) OFFICE PREMISES EXPENSES	250	-	**250**	250	-	**250**	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	100	-	**100**	100	-	**100**	-
Gross Total :-	21,771	-	**21,771**	22,075	-	**22,075**	1%

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 2020	Numbers 2021			2020 Estimate Current €000	2020 Estimate Capital €000	2020 Estimate **Total €000**	**2021 Estimate** Current €000	**2021 Estimate** Capital €000	**2021 Estimate Total €000**
290	*290*	A.1 -	ADMINISTRATION - PAY ….	19,233	-	**19,233**	19,537	-	**19,537**
		A.2 -	ADMINISTRATION - NON-PAY ….	2,538	-	**2,538**	2,538	-	**2,538**
		A.3 -	EXTERNAL LEGAL SERVICES	220	-	**220**	220	-	**220**
		A.4 -	FEES TO COUNSEL	15,000	-	**15,000**	15,000	-	**15,000**
		A.5 -	GENERAL LAW EXPENSES	1,200	-	**1,200**	1,200	-	**1,200**
			Programme Total:-	**38,191**	**-**	**38,191**	**38,495**	**-**	**38,495**

Key Outputs and Public Service Activities

Key High Level Metrics		*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
Provide legal services on issues referred to the Office by Government Departments and Offices	*Administrative Law* - No. of new cases	769 (600-800)	600-800	600-800
	- No. of cases closed	1,149 (850-1,000)	850-1,000	850-1,000
	- No. of cases in progress	5,245 (6,000-7,000)	6,000-7,000	6,000-7,000
	Advisory, Commercial & Employment - No. of new cases	772 (700-900)	700-900	700-900
	- No. of cases closed	903 (600-800)	600-800	600-800
	- No. of cases in progress	2,730 (3,500-3,800)	3,500-3,800	3,500-3,800
	Constitutional & State Litigation - No. of new cases	410 (550-650)	550-650	550-650
	- No. of cases closed	484 (750-900)	750-900	750-900
	- No. of cases in progress	3,688 (5,000-5,500)	5,000-5,500	5,000-5,500
	Justice - No. of new cases	1,378 (750-1,000)	750-1,000	750-1,000
	- No. of cases closed	1,279 (800-1,000)	800-1,000	800-1,000
	- No. of cases in progress	5,507 (5,000-5,500)	5,000-5,500	5,000-5,500
	State Property - No. of new cases	725 (850-950)	850-950	850-950
	- No. of cases closed	909 (800-1,000)	800-1,000	800-1,000
	- No. of cases in progress	6,633 (8,000-8,500)	8,000-8,500	8,000-8,500

Context and Impact indicators

		2017	*2018*	*2019*
1-	Expenditure in Counsel Fees payments (% change year on year)	€13.627m (+12.3%)	€13.971m (+2.5%)	€19.237m (+37.7%)*
2-	Legal Costs Recovered	€0.245m	€0.368m	€0.137m
3-	Expenditure in General Law payments (% change year on year)	€0.971m (-11.7%)	€1.025m (+5.6%)	€0.940m (-8.3%)

**A Supplementary Estimate was provided in 2019 to address historic overdue fees to counsel*

Details of Appropriations-in-Aid

	2020 Estimate Current €000	2020 Estimate Capital €000	2020 Estimate **Total €000**	**2021 Estimate** Current €000	**2021 Estimate** Capital €000	**2021 Estimate Total €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 Additional Superannuation Contribution on Public Service Remuneration ….	610	-	**610**	610	-	**610**
Total :-	810	-	**810**	810	-	**810**

7

OFFICE OF THE MINISTER FOR FINANCE

I. Estimate of the amount required in the year ending 31 December 2021 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, five hundred and eleven thousand euro

(€39,511,000)

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

	2020 Estimate			2021 Estimate			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - ECONOMIC AND FISCAL POLICY ….	24,569	500	**25,069**	25,576	500	**26,076**	4%
B - BANKING AND FINANCIAL SERVICES POLICY ….	14,314	500	**14,814**	14,085	500	**14,585**	-2%
Gross Total :-	38,883	1,000	**39,883**	39,661	1,000	**40,661**	2%
Deduct :-							
C - APPROPRIATIONS-IN-AID	1,310	-	**1,310**	1,150	-	**1,150**	-12%
Net Total :-	37,573	1,000	**38,573**	38,511	1,000	**39,511**	2%
Net Increase (€000)							938
Exchequer pay included in above net total			*19,610*			*20,150*	*3%*
Associated Public Service employees			*345*			*345*	-

	2020 Estimate			2021 Estimate			Change 2021 over 2020
ADMINISTRATION *Functional split of Administrative Budgets, which are included in the above Programme allocations.*	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES ….	20,610	-	**20,610**	21,000	-	**21,000**	2%
(ii) TRAVEL AND SUBSISTENCE	901	-	**901**	600	-	**600**	-33%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,700	-	**1,700**	1,976	-	**1,976**	16%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	292	-	**292**	280	-	**280**	-4%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	675	300	**975**	675	300	**975**	-
(vi) OFFICE PREMISES EXPENSES	382	700	**1,082**	320	700	**1,020**	-6%
(vii) CONSULTANCY AND OTHER SERVICES ….	20	-	**20**	5	-	**5**	-75%
Gross Total :-	24,580	1,000	**25,580**	24,856	1,000	**25,856**	1%

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 2020	Numbers 2021		2020 Estimate Current	2020 Estimate Capital	2020 Estimate Total	2021 Estimate Current	2021 Estimate Capital	2021 Estimate Total
			€000	€000	€000	€000	€000	€000
181	*181*	A.1 - ADMINISTRATION - PAY ….	10,820	-	**10,820**	11,000	-	**11,000**
		A.2 - ADMINISTRATION - NON-PAY ….	2,259	500	**2,759**	2,386	500	**2,886**
		A.3 - COMMITTEE AND COMMISSIONS ….	370	-	**370**	570	-	**570**
		A.4 - CONSULTANCY SERVICES AND OTHER SERVICES ….	620	-	**620**	620	-	**620**
		A.5 - FUEL GRANT ….	10,500	-	**10,500**	11,000	-	**11,000**
		Programme Total:-	**24,569**	**500**	**25,069**	**25,576**	**500**	**26,076**
181	***181***	***of which pay:-***	***10,820***		***10,820***	***11,000***		***11,000***

Key Outputs and Public Service Activities

Legislation

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
- 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	- Finance Bill 2020	- Finance Bill 2021 - Finance (Local Property Tax) (Amendment) Bill 2020 - Taxation and certain other matters (International Mutual Assistance) Bill 2020

Publish Documents

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
- 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 - National Economic Dialogue Chair and Rapporteur's report 2019. - Annual Balance of Payments report 2019. - Annual Finance Accounts 2018 - Institutional Investment in the Housing Market. - Tax forecasting methodology review group report. - Distributional Analysis of Budget 2020 Tax and Welfare Measures - Economic research papers	- Stability Programme Update 2020 - Budget 2021 with related policy papers - Monthly Fiscal Monitor - Multi annual Budgetary and economic forecasts - Annual Taxation Report 2020 - Annual Finance Accounts 2019 - Economic research papers - Forecasting methodologies paper - Follow on work on revised Entrepreneurial Relief - Report on Tax Expenditures incorporating outcomes of certain Tax Expenditure &Tax related reviews published with Budget 2021 documentation - Annual Debt report 2020 - Distributional Analysis of Budget 2021 Tax and Welfare Measures - Tax Strategy Group 2020 papers - July stimulus publication - Fiscal response to Covid publication - National Economic Dialogue Chair and Rapporteur's report 2020 - Exports paper	- Stability Programme Update 2021 - Summer Economic Statement 2021 - Budget 2022 with related policy papers - Monthly Fiscal Monitor - Multi annual Budgetary and economic forecasts in Stability Programme Update and Budget - Annual Taxation Report 2021 - Annual Finance Accounts 2020 - National Economic Dialogue Chair and Rapporteur's report 2021 - Economic research papers - Medium-term fiscal anchor or target to be linked to multi-annual macro-fiscal projections as part of the Stability Programme Update next Spring. - Green Budgeting report - Report on Population Ageing and the Public Finances. - Annual Debt Report 2021. - Two Feedback Statements/ Consultation Papers on implementation of the EU Anti-Tax Avoidance Directives in 2021 plus one in December this year. - Tax Strategy Group 2021 papers

Context and Impact indicators

		2017	*2018*	*2019*
1-	GDP growth y-on-y	7.2%	8.2%	5.5%
2-	Tax yield (€bn) and variance from Estimate (%)	€50.7bn (+0.2%)	€55.6bn (+1.1%)	€59.3bn (+2.4%)
3-	General Government Debt as a % of GDP	68.4%	63.6%	57.4%
4-	Underlying General Government Balance as % of GDP	0.2%	0.1%	0.5%
5-	Exchequer borrowing requirement	- €1.9bn	€106 million	- €645 million
6 -	Compensation per employee growth y-on-y*	2.4%	2.4%	3.5%
7 -	Employment growth y-on-y	2.9%	2.9%	2.9%
8 -	Total employment ('000)**	2,195	2,260	2,325

** non-agricultural weekly earnings. Outturn data for 2017-2019 revised due to new National Accounts data.*
*** Nearest 5,000*

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 2020	Numbers 2021		2020 Estimate Current €000	2020 Estimate Capital €000	2020 Estimate **Total €000**	**2021 Estimate** Current €000	**2021 Estimate** Capital €000	**2021 Estimate Total €000**
164	*164*	B.1 - ADMINISTRATION - PAY ….	9,790	-	**9,790**	10,000	-	**10,000**
		B.2 - ADMINISTRATION - NON-PAY ….	1,711	500	**2,211**	1,470	500	**1,970**
		B.3 - COMMITTEE AND COMMISSIONS ….	30	-	**30**	30	-	**30**
		B.4 - CONSULTANCY SERVICES AND OTHER SERVICES ….	2,015	-	**2,015**	2,015	-	**2,015**
		B.5 - OFFICE OF THE FINANCIAL SERVICES AND PENSIONS OMBUDSMAN ….	768	-	**768**	570	-	**570**
164	***164***	**Programme Total:-**	**14,314**	**500**	**14,814**	**14,085**	**500**	**14,585**
		of which pay:-	***9,790***	***-***	***9,790***	***10,000***	***-***	***10,000***

Key Outputs and Public Service Activities

Legislation

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
- Investment Limited Partnership Act 1994 & Irish Collective Asset-Management Vehicle Amendment Bill. (FSD) - National Claims Information Database Bill. (FSD) - Caribbean Development Bank Bill. (Int'l Finance)	- Credit Union Interest on Loans Bill 2019 (SFAD) - Restrictive Measures (including International Financial Sanctions) S.I.'s (FSD) - Bretton Woods Agreements (Amendment) Bill (alternatively entitled IMF New Arrangements to Borrow Bill) (Int'l Finance) - Amending Interchange Fee Regulation Statutory Instrument - Amendments to the Bank Recovery and Resolution Regulation 2015 - Amendments to the Capital Requirements Regulation 2014	- The Central Bank (Amendment) Bill to address the Central Bank's Report on Banking Culture. - Consumer Protection (Regulation of Retail Credit Firms) Bill - State Claims Agency Bill - Amendment to the Asset Covered Securities Act (via secondary legislation) to transpose the Covered Bonds Directive

Publish Documents

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
- Banking Remuneration Review. (SFAD) - Report of the Inter-Departmental Pensions and Taxation Reform Working Group (IDPTRG). (FSD) - Irish Sovereign Green Bond Allocation Report Year End 2018 - AML (Anti-Money Laundering) – Review of National Risk Assessment (NRA) and Risk Assessment for Legal Persons. (FSD) - Ireland's participation in the IMF and the World Bank, Annual Report 2018. (Int'l Finance) - 2 SME Credit Demand Surveys. - Policy paper on SME Investment (with ESRI). - IFS Successor Strategy and Progress Report. (Int'l Finance) - External Evaluation - Community Banking and the Local Provision of Banking and Financial Services in Ireland. - Report on Benchmarking of Ireland's Payments Industry. - Policy paper on SME Investment (with ESRI). - Banking Remuneration Review - Report of the Inter-Departmental Pensions and Taxation Reform Working Group (IDPTRG). - Paper on bank risk weighted assets and link to mortgage pricing	- Final Report of the Anglo Irish Bank Assessor (SFAD) - Feedback statement to the Public Consultation on Climate Change and Insurance (FSD) - Key Information Report on EL/PL Insurance (FSD) - Irish Sovereign Green Bond Allocation Report Year End 2019 -Irish Sovereign Green Bond Eligible Green Projects Impact Report 2017/2018 - Moneylending Policy Options Paper - Ireland's participation in the IMF and the World Bank, Annual Report 2019 (Int'l Finance) - 2 SME Credit Demand Surveys - Report on SME Investment patterns (with ESRI) - Ireland for Finance Action Plan 2020 (Int'l Finance) - Ireland for Finance Quarterly Progress Reports (Int'l Finance) - Feedback statement to the Public Consultation on the Risk - Reduction Measures Package (BRRD and CRD) - Irish Sovereign Green Bond Allocation and Impact Report Year End 2019 - Credit Union Advisory Committee - Directors Report - Credit Union Stabilisation Scheme – Framework Note	- Irish Sovereign Green Bond Allocation Report Year End 2020 - Irish Sovereign Green Bond Eligible Green Projects Impact Report 2019 - Progress reports from the successful contractor for Phase 3 of the Public Awareness Campaign to Raise Awareness and Promote Customer Switching of Financial Products (Switch Your Bank Campaign) - 2 SME Credit Demand Surveys - Report on SME Investment with ESRI - Section 24 Review of Home Building Finance Ireland - Review of Policy Framework for Credit Unions (Programme for Government commitment)

Context and Impact indicators

		2017	*2018*	*2019*
1-	Monitor banks performance to ensure that taxpayer investment is protected (measured by CET1* and profit). Core Tier 1 Ratio to at least meet minimum regulatory requirements on a bank-by-bank basis.	AIB 20.8% BOI 15.8% PTSB 17.1%	AIB 21.1% BOI 15.0% PTSB 17.0%	AIB 20.3% BOI 15.0% PTSB 17.6%
2-	State disposals	€3.4bn	Nil	Nil
4-	European Investment Bank	€1.225bn	€677m	€725.30m

** CET1 = Common Equity Tier 1*

Details of Appropriations-in-Aid

	2020 Estimate Current €000	2020 Estimate Capital €000	2020 Estimate **Total €000**	**2021 Estimate** Current €000	**2021 Estimate** Capital €000	**2021 Estimate Total €000**
D - APPROPRIATIONS-IN-AID:						
1. Recoupment of certain expenses in relation to the stabilisation of the banking sector ….	150	-	150	150	-	150
2. Miscellaneous	160	-	160	150	-	150
3. Receipts from Additional Superannuation Contribution on Public Service Remuneration ….	1,000	-	1,000	850	-	**850**
Total :-	**1,310**	**-**	**1,310**	**1,150**	**-**	**1,150**

8

OFFICE OF THE COMPTROLLER AND AUDITOR GENERAL

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Office of the Comptroller and Auditor General.

Nine million, six hundred and twenty-three thousand euro
(€9,623,000)

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

	2020 Estimate	**2021 Estimate**	Change 2021 over 2020
	Current	**Current**	
PROGRAMME EXPENDITURE	€000	**€000**	%
A - AUDIT AND REPORTING	15,147	**15,506**	2%
Gross Total :-	15,147	**15,506**	2%
Deduct :-			
B - APPROPRIATIONS-IN-AID	6,031	**5,883**	-2%
Net Total :-	9,116	**9,623**	6%
	Net Increase (€000)		507
Exchequer pay included in above net total	*11,644*	*12,151*	*4%*
Associated Public Service employees	*187*	*192*	*3%*

	2020 Estimate	**2021 Estimate**	Change 2021 over 2020
	Current	**Current**	
ADMINISTRATION	€000	**€000**	%
Functional split of Administrative Budgets, which are included in above Programme allocations.			
(i) SALARIES, WAGES AND ALLOWANCES	12,156	**12,515**	3%
(ii) TRAVEL AND SUBSISTENCE	546	**546**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	365	**365**	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	100	**100**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	473	**473**	-
(vi) OFFICE PREMISES EXPENSES	217	**217**	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	125	**125**	-
(viii) LEGAL FEES	45	**45**	-
(ix) CONTRACT AUDIT AND EXAMINATION SERVICES	1,120	**1,120**	-
Gross Total :-	15,147	**15,506**	2%

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 2020	Numbers 2021		2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
187	*192*	A.1 - ADMINISTRATION - PAY ….	12,156	-	**12,156**	12,515	-	**12,515**
		A.2 - ADMINISTRATION - NON-PAY ….	2,991	-	**2,991**	2,991	-	**2,991**
		Programme Total:-	**15,147**	**-**	**15,147**	**15,506**	**-**	**15,506**

Key Outputs and Public Service Activities

Key High Level Metrics		*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
Financial Audit of Public Bodies	No. of accounts to be certified in the year	285 (272)	275	275
	% of current year accounts certified within nine months of financial year end (measured by number)	64% (70%)	70%	70%
	% of current year accounts certified within nine months of financial year end (measured by turnover)	97% (95%)	95%	95%
Control of issues from Central Fund	% of requests for supply and quarterly credits to respond to before credit period commences	100% (100%)	100%	100%
Reporting to Dáil Éireann	No. of examinations to complete	24 (25)	25	25

Context and Impact indicators

		2017	*2018*	*2019*
1-	Number of current year accounts subject to Audit	287	289	286
2-	Number of Public Accounts Committee meetings attended in the year	37	35	35
3-	Number of accounts in arrears at year end	12	8	9
4-	Number of matters raised with management in post audit correspondence	945	824	1,293
5-	Number of opportunities for improved performance and instances of transferable good practice identified in reports	42	47	38

Details of Appropriations-in-Aid

	2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
	€000	€000	**€000**	€000	€000	**€000**
B - APPROPRIATIONS-IN-AID:						
1. Audit fees, etc.	5,519	-	**5,519**	5,519	-	**5,519**
2. Receipts from Additional Superannuation Contribution on Public Service Remuneration ….	512	-	**512**	364	-	**364**
Total :-	6,031	-	**6,031**	5,883	-	**5,883**

9

OFFICE OF THE REVENUE COMMISSIONERS

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Office of the Revenue Commissioners, including certain other services administered by that Office.

Four hundred and forty-one million, seven hundred and twenty-seven thousand euro (€441,727,000)

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

	2020 Estimate*			**2021 Estimate****			Change 2021 over 2020
	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 ….	440,060	31,121	**471,181**	468,214	33,000	**501,214**	6%
Gross Total :-	440,060	31,121	**471,181**	468,214	33,000	**501,214**	6%
Deduct :-							
B - APPROPRIATIONS-IN-AID	59,387	-	**59,387**	58,087	1,400	**59,487**	-
Net Total:-	380,673	31,121	**411,794**	410,127	31,600	**441,727**	7%
				Net Increase (€000)			29,933
Exchequer pay included in above net total			*296,463*			*320,585*	*8%*
Associated Public Service employees			*6,714*			*7,024*	*5%*

	2020 Estimate*			**2021 Estimate****			Change 2021 over 2020
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	331,862	-	**331,862**	356,614	-	**356,614**	7%
(ii) TRAVEL AND SUBSISTENCE	2,000	-	**2,000**	3,400	-	**3,400**	70%
(iii) TRAINING AND DEVELOPMENT AND OTHER DAY-TO-DAY EXPENSES	25,900	-	**25,900**	24,230	-	**24,230**	-6%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	9,400	-	**9,400**	9,100	-	**9,100**	-3%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	47,357	15,643	**63,000**	53,300	17,000	**70,300**	12%
(vi) OFFICE PREMISES EXPENSES	6,114	14,245	**20,359**	6,395	13,235	**19,630**	-4%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	60	-	**60**	65	-	**65**	8%
(viii) MOTOR VEHICLES AND EQUIPMENT MAINTENANCE	4,067	1,233	**5,300**	2,360	2,765	**5,125**	-3%
(ix) LAW CHARGES	12,300	-	**12,300**	12,000	-	**12,000**	-2%
(x) COMPENSATION AND LOSSES	1,000	-	**1,000**	750	-	**750**	-25%
Gross Total :-	440,060	31,121	**471,181**	468,214	33,000	**501,214**	6%

* *The 2020 Estimate includes a Supplementary Estimate of €7,819,000*

** *Adjusted to include no-deal Brexit expenditure in 2021 of €30 million*

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 2020	Numbers 2021		2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
6,714	*7,024*	A.1 - ADMINISTRATION - PAY ….	331,862	-	**331,862**	356,614	-	**356,614**
		A.2 - ADMINISTRATION - NON-PAY ….	108,198	31,121	**139,319**	111,600	33,000	**144,600**
		Programme Total:-	**440,060**	**31,121**	**471,181**	**468,214**	**33,000**	**501,214**

Key Outputs and Public Service Activities

Key High Level Metrics		*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
Collect taxes and manage tax debts	Revenue collected (Revenue Net Receipts) in line with budget targets	€58,980m (€57,475m)	€49,293m*	€59,965m
Effective compliance management	Compliance rate at due month (large cases)	99% (97%)	>96%	>90%
	% of total payments remitted electronically	98% (>86%)	>94%	>90%
Value for money	Administration costs as % of gross collection	0.53% (<1%)	< 1%	< 1%
High levels of customer satisfaction	Share of customers satisfied with Revenue service (taxpayer surveys)	95% (>90%)	>90%	>90%

**Tax forecast receipts revised as part of the Stability Programme update in April 2020*

Legislation	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
Provide high quality policy advice and legislation	- Prepared Finance Bill 2019 and associated statutory instruments - Prepared tax related amendments for Social Welfare Bill 2019 and the Parents Leave and Benefit Bill 2019 relating to the introduction of two new payments by the Department of Employment Affairs and Social Protection namely, Jobseeker's Benefit (Self-Employed) and Parents Benefit. - Provided input into the taxation measures for the Withdrawal of the United Kingdom from the European Union (Consequential Provisions) Act 2019. - Provided input into the Migration of Participating Securities Act 2019. - Provided input into the Finance (Tax Appeals and Prospectus Regulation) Act 2019. - 1 Tax Treaty ratified – Netherlands; 1 Protocol ratified – Switzerland	- 2020 outputs reprioritised as 2021 targets as a result of COVID-19 crisis. - Prepare 3 Bills: (i) Finance Bill 2020; (ii) the tax related aspects of the Emergency Measures in the Public Interest (COVID-19) Act 2020 in particular the introduction of a COVID-19 Temporary Wage Subsidy Scheme. (iii) Financial Provision (Covid-19) (No.2) Bill 2020, in particular the introduction of a COVID-19 Employment Wage Subsidy Scheme, debt warehousing of VAT and PAYE (Employer) liabilities (including PRSI) which taxpayers were unable to pay as a result of the impact of COVID-19; and reduced interest on pre COVID debts for taxpayers who enter a phased payment agreement; - Provided input into the taxation measures for the Withdrawal of the United Kingdom from the European Union (Consequential Provisions) Bill 2020. - Drafted the Capital Acquisitions Tax (Electronic Probate) Regulations 2020.	- Prepare Finance Bill 2021 and associated statutory instruments - Prepare Finance (Local Property Tax) (Amendment) Bill 2021. - Prepare possible further tax measures in response to COVID-19.
International Agreements	- 1 Tax Treaty ratified – Netherlands; - 1 Protocol ratified – Switzerland		- 3 Tax Treaties – Kenya, Kosovo, Ghana; - 4 Protocols – Germany, Guernsey, Isle of Man, Jersey

10

TAX APPEALS COMMISSION

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Tax Appeals Commission.

Three million, two hundred and eighteen thousand euro
(€3,218,000)

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

		2020 Estimate	**2021 Estimate***	Change 2021 over 2020
		Current	**Current**	
PROGRAMME EXPENDITURE		€000	**€000**	%
A - FACILITATION OF HEARING OF TAX APPEALS		3,308	**3,293**	-
	Gross Total :-	3,308	**3,293**	-
Deduct :-				
B - APPROPRIATIONS-IN-AID		75	**75**	-
	Net Total :-	3,233	**3,218**	-
		Net Decrease (€000)		(15)
Exchequer pay included in above net total		*2,466*	*2,484*	*1%*
Associated Public Service employees		*33*	*35*	*6%*

	2020 Estimate	**2021 Estimate***	Change 2021 over 2020
ADMINISTRATION	Current	**Current**	
Functional split of Administrative Budgets, which are included in above Programme allocations.	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	2,541	**2,559**	1%
(ii) TRAVEL AND SUBSISTENCE	20	**20**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	104	**92**	-12%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	14	**26**	86%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	384	**351**	-9%
(vi) OFFICE PREMISES EXPENSES	35	**35**	-
(vii) CONSULTANCY AND OTHER SERVICES ….	210	**210**	-
Gross Total :-	3,308	**3,293**	-

* *The 2021 Estimate reflects a Budget Transfer of €33,000 to the Office of the Government Chief Information Officer.*

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			2020 Estimate			**2021 Estimate**		
2020	2021		Current	Capital	**Total**	Current	Capital	**Total**
			€000	€000	**€000**	€000	€000	**€000**
33	*35*	A.1 - ADMINISTRATION - PAY ….	2,541	-	**2,541**	2,559	-	**2,559**
		A.2 - ADMINISTRATION - NON-PAY ….	767	-	**767**	734	-	**734**
		Programme Total:-	**3,308**	**-**	**3,308**	**3,293**	**-**	**3,293**

Key Outputs and Public Service Activities

Key High Level Metrics		*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
Processing Tax Appeals	Number of tax appeals closed	1,584 (1,500)	1,500	1,500
	Number of determinations issued*	111 (60)	70	150
	Number of appeals on hand at year-end	3,370 (3,450)	3,200	3,000
	Number of hearings scheduled	224 (221)	250	250
	Quantum of appeals on hand	€3,751m (€3,700m)	€3,500m	€3,450m
Organisational Capacity	Number of staff members at the Commission	28 (33)	33	35

Context and Impact Indicators

		2017	*2018*	*2019*
1-	Establishing finality and certainty for Appellants and Respondents in respect of tax disputes – (Metric: Number of appeals closed)	693	1,440	1,582
2-	Establishing certainty for the exchequer and PAC in respect of the quantum of tax due – (Metric: Quantum of taxes in respect of appeals closed)	€241m	€567m	€664m
3-	Providing clarity on the interpretation of Irish Tax Law and assisting in its refinement and effectiveness – (Metric: Number of determinations issued)*	24	42	111

** One determination issued in 2019 was related to 32 individual appeals. Accordingly, 32 separate determinations were issued.*

Details of Appropriations-in-Aid

	2020 Estimate			**2021 Estimate**		
	Current	Capital	**Total**	Current	Capital	**Total**
	€000	€000	**€000**	€000	€000	**€000**
B - APPROPRIATIONS-IN-AID:						
1. Receipts from Additional Superannuation Contribution on Public Service Remuneration ….	75	-	**75**	75	-	**75**
Total :-	75	-	**75**	75	-	**75**

11

PUBLIC EXPENDITURE AND REFORM

I. Estimate of the amount required in the year ending 31 December 2021 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.

Forty-two million, six hundred and seventy-four thousand euro
(€42,674,000)

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

	2020			**2021**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - PUBLIC EXPENDITURE & SECTORAL POLICY ….	20,330	25	**20,355**	21,276	22	**21,298**	5%
B - PUBLIC SERVICE MANAGEMENT AND REFORM ….	24,033	541	**24,574**	23,038	613	**23,651**	-4%
Gross Total :-	44,363	566	**44,929**	44,314	635	**44,949**	-
Deduct :-							
C - APPROPRIATIONS-IN-AID	2,184	-	**2,184**	2,275	-	**2,275**	4%
Net Total :-	42,179	566	**42,745**	42,039	635	**42,674**	-
				Net Decrease (€000)			(71)
Exchequer pay included in above net total			*26,584*			27,266	*3%*
Associated Public Service employees			*449*			*453*	*1%*
Exchequer pensions included in above net total			*454*			*1,150*	-
Associated Public Service pensioners			*8*			*8*	-

	2020			**2021**			Change 2021 over 2020
ADMINISTRATION *Functional split of Administrative Budgets, which are included in the above Programme allocations*	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES ….	24,551	-	**24,551**	25,168	-	**25,168**	3%
(ii) TRAVEL AND SUBSISTENCE	308	-	**308**	185	-	**185**	-40%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	950	-	**950**	887	-	**887**	-7%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	22	-	**22**	22	-	**22**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	57	36	**93**	42	285	**327**	-
(vi) OFFICE PREMISES EXPENSES	362	15	**377**	313	-	**313**	-17%
(vii) CONSULTANCY AND OTHER SERVICES ….	30	-	**30**	-	-	-	-
Gross Total :-	26,280	51	**26,331**	26,617	285	**26,902**	*2%*

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 2020	Numbers 2021			2020 Estimate Current	2020 Estimate Capital	2020 Estimate Total	2021 Estimate Current	2021 Estimate Capital	2021 Estimate Total
				€000	€000	€000	€000	€000	€000
159	*161*	A.1 -	ADMINISTRATION - PAY ….	10,583	-	**10,583**	11,010	-	**11,010**
		A.2 -	ADMINISTRATION - NON-PAY ….	713	25	**738**	587	22	**609**
		A.3 -	ECONOMIC AND SOCIAL RESEARCH INSTITUTE - ADMINISTRATION AND GENERAL EXPENSES	2,775	-	**2,775**	3,000	-	**3,000**
12	*12*	A.4 -	STRUCTURAL FUNDS TECHNICAL ASSISTANCE & OTHER COSTS ….	1,295	-	**1,295**	1,370	-	**1,370**
		A.5 -	TECHNICAL ASSISTANCE COSTS OF REGIONAL ASSEMBLIES	650	-	**650**	670	-	**670**
57	*57*	A.6 -	SPECIAL EU PROGRAMMES BODY AND NORTH SOUTH PROGRAMMES	2,380	-	**2,380**	2,300	-	**2,300**
		A.7 -	IRELAND/WALES AND TRANSNATIONAL INTERREG ….	195	-	**195**	150	-	**150**
		A.8 -	CONSULTANCY & OTHER SERVICES ….	421	-	**421**	269	-	**269**
		A9 -	FUNDING OF PENSIONS FOR BODIES UNDER THE AEGIS OF THE DEPARTMENT ….	450	-	**450**	1,150	-	**1,150**
		A.10 -	IRISH GOVERNMENT ECONOMIIC AND EVALUATION SERVICE ….	368	-	**368**	270	-	**270**
		A.11 -	CONSTRUCTION INNOVATION SUPPORT ….	500	-	**500**	500	-	**500**
			Programme Total:-	**20,330**	**25**	**20,355**	**21,276**	**22**	**21,298**
228	***230***		***of which pay:-***	***12,615***	**-**	***12,615***	***13,080***	**-**	***13,080***

Key Outputs and Public Service Activities

Key High Level Metrics		*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
Manage expenditure policy within the prescribed Fiscal constraints.	Gross Voted expenditure as % of GDP	18.9% (19.5%)	19.9%	24.5%
Manage and optimise EU funded programmes	Manage European Regional Development Fund Operational Programmes	€24.5m (€57.2m)	€117.9m	€163m
Manage and optimise EU funded programmes	Number of projects supported under the INTERREG VA and PEACE IV programmes.	128 (127)	128	131

Legislation	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
	- Appropriation Act 2019	- Appropriation Bill 2020	- Appropriation Bill 2021

Publish Documents	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
.	- Revised Estimates for Public Services 2020 - Expenditure Report 2020 - Spending Review Papers - Public Service Performance Report - Updated Public Spending Code - Investment Projects and Programmes Tracker - Project Ireland 2040 Annual Report. Build 2019	- Revised Estimates for Public Services 2021 - Expenditure Report 2021 - Spending Review Papers - Public Service Performance Report - Build 2020 - Capital Investment Tracker 2020 - Project Ireland 2040 Annual Report	- Revised Estimates for Public Services 2022 - Expenditure Report 2022 - Spending Review Papers - Public Service Performance Report - Review of National Development Plan - Capital Investment Tracker 2021 - Project Ireland 2040 Annual Report and nine Regional Reports

Context and Impact indicators		*2017*	*2018*	*2019*
1-	Variance of Gross Current Expenditure Outturn from REV	€0.3bn (0.1%)	€01.11bn (2.0%)	€0.8bn (1.4%)
2-	Variance of Gross Capital Expenditure Outturn from REV	€0.06bn (1.3%)	€0.10bn (1.8%)	€0.2bn (2.8%)
3-	Public Service Numbers at end-year	320,578	330,576	339,258
4-	International Competitiveness Ranking: Global Competitiveness Report, World Economic Forum	24	23	24
5-	Broad composition of Current Expenditure (Pay & Pensions: Social Welfare: Other)	36:37:27	37:35:28	37:34:29
6-	Broad composition of Capital Expenditure (Economic: Social)	59:41	61:39	57:43

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 2020	Numbers 2021			2020 Estimate Current	2020 Estimate Capital	2020 Estimate Total	2021 Estimate Current	2021 Estimate Capital	2021 Estimate Total
				€000	€000	**€000**	€000	€000	**€000**
201	*203*	B.1 -	ADMINISTRATION - PAY ….	13,968	-	**13,968**	14,158	-	**14,158**
		B.2 -	ADMINISTRATION - NON-PAY ….	1,016	26	**1,042**	862	263	**1,125**
		B.3 -	INSTITUTE OF PUBLIC ADMINISTRATION ….	2,725	-	**2,725**	2,725	-	**2,725**
		B.4 -	CIVIL SERVICE ARBITRATION & APPEALS PROCEDURE …	42	-	**42**	42	-	**42**
		B.5 -	CONSULTANCY & OTHER SERVICES ….	506	-	**506**	275	-	**275**
		B.6 -	PUBLIC SERVICE INNOVATION FUND ….	1,000	-	**1,000**	900	-	**900**
		B.7 -	REFORM AGENDA ….	1,190	-	**1,190**	648	-	**648**
20	*20*	B.8 -	EMPLOYEE ASSISTANCE OFFICER SHARED SERVICE ….	1,451	-	**1,451**	1,448	-	**1,448**
		B.9 -	PUBLIC PAY DETERMINATION SUPPORT ….	190	-	**190**	100	-	**100**
		B.10 -	CIVIL SERVICE LEARNING AND DEVELOPMENT PROGRAMME ….	485	515	**1,000**	510	350	**860**
		B.11 -	SINGLE PUBLIC SERVICE PENSION ADMINISTRATION PROJECT ….	290	-	**290**	200	-	**200**
		B.12 -	IMPLEMENTATION OF PROTECTED DISCLOSURE ACT ….	220	-	**220**	220	-	**220**
		B.13 -	NON-PROFIT SECTOR DATA PROJECT ….	950	-	**950**	950	-	**950**
			Programme Total:-	**24,033**	**541**	**24,574**	**23,038**	**613**	**23,651**
221	***223***		***of which pay:-***	***15,329***	-	***15,329***	***15,546***	-	***15,546***

Key Outputs and Public Service Activities

Key High Level Metrics		*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
Public Service pay and pensions	Gross Public Service Pay Bill (as % of Gross Current Expenditure)	€18.68bn (€31.5%)	€19.64bn (31.7%)	€21.79bn (29.3%)*
	Gross Public Service Pension Bill (as % of Gross Current Expenditure)	€3.2bn (5.4%)	€3.37bn (5.4%)	€3.54bn (4.8%)*
Civil Service Employee Assistance Service	Number of Civil Service Employee Assistance Service Client Engagements	5,790 (4,851)	4,900	6,000
Civil Service Chief Medical Officer	Total Referrals from Departments to Civil Service Chief Medical Offier	8,270 (7,500)	7,600	8,370

** Gross voted current expenditure for 2021 includes Covid-19 contingency reserve and Recovery Fund.*

Legislation	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
Political Reform and Reform of Human Resources	- Amendment to the Civil Service Regulation Act 1956 (as amended) and the Public Service Management Act 1997	- Civil Service Regulation (Amendment Bill)	
Public Service Reform			- Transposition of the Open Data and Reuse of Public Service Information Directive

Publish Documents	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
Political Reform and Reform of Human Resources	- Line managers guide	- New Civil Service Renewal Plan	- New Civil Service Renewal Plan - Open Government Partnership National Action Plan
Public Service Reform	- Progress Report on Implementation of the Open Data Strategy - Civil Service Business Customer Survey - 4th Progress report on the Civil Service Renewal Plan	- Ten year vision and strategy for Civil Service Renewal, CSR2030 - Covid-19 Report on remote working in the Civil Service	- First 3-year plan for Civil Service Renewal - Civil Service Employee Engagement Survey 2020 report

Context and Impact indicators

		2017	*2018*	*2019*
1-	World Bank Aggregate Indicator of Government Effectiveness (percentile rank)	87.02%	89.90%	86.54%
2-	IPA Quality of Public Administration Score (Out of 10) (Rank in EU-28)	6.8 (6th)	6.66 (7th)	7.25 (4th)

Details of Appropriations-in-Aid

	2020 Estimate Current	2020 Estimate Capital	2020 Estimate Total	2021 Estimate Current	2021 Estimate Capital	2021 Estimate Total
	€000	€000	**€000**	€000	€000	**€000**
C - APPROPRIATIONS-IN-AID:						
1. EU Programmes ….	708	-	**708**	720	-	**720**
2. Pension Cashflow Surpluses ….	56	-	**56**	130	-	**130**
3. Miscellaneous ….	60	-	**60**	65	-	**65**
4. Receipts from Additional Superannuation Contribution on Public Service Remuneration ….	1,360	-	**1,360**	1,360	-	**1,360**
	2,184	-	**2,184**	**2,275**	-	**2,275**

12

SUPERANNUATION AND RETIRED ALLOWANCES

I. Estimate of the amount required in the year ending 31 December 2021 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 thirty-nine million, eight hundred and sixty-eight thousand euro

(€339,868,000)

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

	2020	**2021**	Change 2021 over 2020
	Current	**Current**	
PROGRAMME EXPENDITURE	€000	**€000**	%
A. - SUPERANNUATION AND RETIRED ALLOWANCES ….	640,117	**666,268**	4%
Gross Total :-	640,117	**666,268**	4%
Deduct :-			
B. - APPROPRIATIONS-IN-AID	264,600	**326,400**	23%
Net Total :-	375,517	**339,868**	-9%
	Net Decrease (€000)		(35,649)
Exchequer pensions included in above net total	*375,123*	*339,444*	*-10%*
Associated Public Service pensioners	*28,436*	*29,311*	*3%*

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 2020	Numbers 2021			2020 Estimate Current €000	2020 Estimate Capital €000	2020 Estimate **Total €000**	**2021 Estimate** Current €000	**2021 Estimate** Capital €000	**2021 Estimate Total €000**
19,963	*20,966*	A.1 -	SUPERANNUATION ALLOWANCES, COMPENSATION ALLOWANCES, PENSIONS AND CERTAIN CHILDREN'S ALLOWANCES	466,144	-	**466,144**	490,090	-	**490,090**
3,260	*3,269*	A.2 -	PAYMENTS UNDER THE CONTRIBUTORY PENSIONS SCHEMES FOR SPOUSES AND CHILDREN OF CIVIL SERVANTS, MEMBERS OF THE JUDICIARY AND COURT OFFICERS	42,679	-	**42,679**	42,838	-	**42,838**
178	*153*	A.3 -	EX-GRATIA PENSIONS FOR WIDOWS AND CHILDREN OF CIVIL CIVIL SERVANTS, MEMBERS OF THE JUDICIARY AND COURT OFFICERS	325	-	**325**	260	-	**260**
		A.4 -	ADDITIONAL ALLOWANCES AND GRATUITIES IN RESPECT OF ESTABLISHED OFFICERS AND PAYMENTS IN RESPECT OF TRANSFERRED SERVICE	107,233	-	**107,233**	109,800	-	**109,800**
5,035	*4,923*	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	22,500	-	**22,500**	22,000	-	**22,000**
		A.6 -	INJURY GRANTS AND MEDICAL FEES	387	-	**387**	401	-	**401**
		A.7 -	PENSION RELATED FEES AND OTHER EXPENSES ….	394	-	**394**	424	-	**424**
		A.8 -	PAYMENTS IN RESPECT OF LIABILITY UNDER CHAPTER 2C OF THE TAXES CONSOLIDATION ACT 1997 ….	400	-	**400**	400	-	**400**
		A.9 -	PENSION LIABILITIES OF FORMER PUBLIC SERVICE BODIES PAYABLE UNDER STATUTE ….	55	-	**55**	55	-	**55**
28,436	***29,311***		**Programme Total:-**	640,117	-	**640,117**	666,268	-	**666,268**

Key Outputs and Public Service Activities

Key High Level Metrics	*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
Estimated no. of pension cases processed in year	2,777 (2,900)	3,100	3,000

Context and Impact indicators

	2017	*2018*	*2019*
1- Pensions in Payment (31st December)*	23,915	25,190	26,364

** 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

	2020 Estimate Current €000	2020 Estimate Capital €000	2020 Estimate **Total €000**	**2021 Estimate** Current €000	**2021 Estimate** Capital €000	**2021 Estimate Total €000**
B - APPROPRIATIONS-IN-AID:						
1. Receipt from the Social Welfare Consolidation Act 1993 (No. 38 of 1993) in respect of pension liability of staff	28,000	-	**28,000**	28,000	-	**28,000**
2. Receipt in respect of pension liability of staff on loan, etc.	1,300	-	**1,300**	1,300	-	**1,300**
3. Contributions to Spouses' and Children's Pension Scheme for Civil Servants and others	18,200	-	**18,200**	17,550	-	**17,550**
4. Receipts in respect of the Contributory Scheme introduced for established Civil Servants who were appointed on and after 6 April 1995 (Circular 6/95)	31,200	-	**31,200**	33,800	-	**33,800**
5. Repayment of Gratuities, etc.	800	-	**800**	500	-	**500**
6. Purchase of notional service	5,000	-	**5,000**	5,200	-	**5,200**
7. Single Scheme Contributions ….	180,000	-	**180,000**	240,000	-	**240,000**
8. Miscellaneous	100	-	**100**	50	-	**50**
Total :-	264,600	-	**264,600**	326,400	-	**326,400**

13

OFFICE OF PUBLIC WORKS

I. Estimate of the amount required in the year ending 31 December 2021 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.

(a) by way of current year provision

Five hundred and one million, seven hundred and seventy-five thousand euro (€501,775,000)

(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 million euro

(€20,000,000)

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

		2020 Estimate			2021 Estimate			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
		€000	€000	**€000**	€000	€000	**€000**	%
	PROGRAMME EXPENDITURE							
A -	FLOOD RISK MANAGEMENT	38,225	87,994	**126,219**	39,369	87,994	**127,363**	1%
B -	ESTATE MANAGEMENT	263,153	116,055	**379,208**	268,357	119,055	**387,412**	2%
	Gross total :- *	301,378	204,049	**505,427**	307,726	207,049	**514,775**	2%
Deduct :-								
C -	APPROPRIATIONS-IN-AID....	15,000	-	**15,000**	13,000	-	**13,000**	-13%
	Net total :- *	286,378	204,049	**490,427**	294,726	207,049	**501,775**	2%
					Net Increase (€000)			11,348
Exchequer pay included in above net total				*106,508*			*111,803*	5%
Associated Public Service employees				*2,105*			*2,180*	4%

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

		2020 Estimate			2021 Estimate			Change 2021 over 2020
	ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	Current	Capital	**Total**	Current	Capital	**Total**	
		€000	€000	**€000**	€000	€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES ….	44,840	-	**44,840**	49,055	-	**49,055**	9%
(ii)	TRAVEL AND SUBSISTENCE	2,310	-	**2,310**	2,000	-	**2,000**	-13%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,300	-	**1,300**	1,100	-	**1,100**	-15%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	1,800	-	**1,800**	1,733	-	**1,733**	-4%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,880	3,502	**6,382**	3,080	3,502	**6,582**	3%
(vi)	OFFICE PREMISES EXPENSES	1,279	-	**1,279**	1,279	-	**1,279**	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	266	-	**266**	200	-	**200**	-25%
(viii)	GOVERNMENT PUBLICATION SERVICES ….	170	-	**170**	140	-	**140**	-18%
	Gross Total :-	54,845	3,502	**58,347**	58,587	3,502	**62,089**	6%

Subheads under which it is intended to apply the amount of €20 million in unspent 2020 appropriations to capital supply services.

		2020	**2021**	Change 2020 over 2021
		Application of Deferred Surrender		
		€000	€000	
A.3 -	PURCHASE OF PLANT & MACHINERY ….	-	1,500	%
A.5 -	FLOOD RISK MANAGEMENT ….	-	4,000	-
B.5. -	PURCHASE OF SITES & BUILDINGS ….	8,000	2,500	-
B.6 -	NEW WORKS, ALTERATION AND ADDITIONS ….	-	12,000	-
		8,000	**20,000**	-

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 2020	Numbers 2021			2020 Estimate Current €000	2020 Estimate Capital €000	2020 Estimate **Total €000**	**2021 Estimate** Current €000	**2021 Estimate** Capital €000	**2021 Estimate Total €000**
229	*229*	A.1 -	ADMINISTRATION - PAY ….	11,796	-	**11,796**	12,903	-	**12,903**
		A.2 -	ADMINISTRATION - NON PAY ….	2,567	158	**2,725**	2,409	158	**2,567**
		A.3 -	PURCHASE OF PLANT AND MACHINERY *(Subhead G)* ….	-	6,470	**6,470**	-	6,470	**6,470**
14	*14*	A.4 -	HYDROMETRIC & HYDROLOGICAL INVESTIGATION & MONITORING *(Subhead H.1)* ….	1,264	-	**1,264**	1,272	-	**1,272**
		A.5 -	FLOOD RISK MANAGEMENT *(Subhead H.2)* ….	4,500	81,366	**85,866**	4,556	81,366	**85,922**
267	*267*	A.6 -	DRAINAGE MAINTENANCE *(Subhead H.3)* ….	18,098	-	**18,098**	18,229	-	**18,229**
			Programme Total:-	**38,225**	**87,994**	**126,219**	**39,369**	**87,994**	**127,363**
510	***510***		***of which Pay :-***	***27,507***	***-***	***27,507***	***28,809***	***-***	***28,809***

Key Outputs and Public Service Activities

Key High Level Metrics		*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
A.5	No. of (a) major Flood Relief Schemes substantially complete, and (b) properties to benefit from these schemes on completion	2 (4) 100 (1,192)	5 2,436	5 1,922
	No. of major Flood Relief Schemes to commence, and properties to benefit from these schemes on completion	2 (6) 358 (1,235)	4 964	7 2,300
A.6	Distance of Arterial Drainage Channels to maintain	2,135km (2,031km)	2,075km	2,061km
	Distance of Flood Defence Embankments to maintain and refurbish	95 km (135.29km)	133.35km	132.8km

Publish Documents	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
	- Climate Change Sectoral Adaptation Plan for Flood Risk Management		

Context and Impact indicators

		2017	*2018*	*2019*
1-	Number of major flood relief schemes completed	4	2	2
2-	Number of major flood relief schemes commenced	2	2	2
3-	Benefit of completed Flood Relief Schemes: Number of Properties Damage/Loss avoided (€)	 1,579 €184m	 347 €37m	 100 €20m
4-	Level of funding provided to Local Authorities (minor works)	€2.4m	€1.816m	€4.4m
5-	Number of Local Authority projects funded (minor works)	59	55	66
6-	Distance of Arterial Drainage Channels to maintain	2,093	2,093	2,135
7-	Distance of Flood Embankments to maintain/refurbish	110.45	117.21	95

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

PROGRAMMES

B - ESTATE MANAGEMENT

High Level Goals: *To deliver the management, 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 2020	Numbers 2021			2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
				€000	€000	**€000**	€000	€000	**€000**
624	*624*	B.1 -	ADMINISTRATION - PAY ….	33,044	-	**33,044**	36,152	-	**36,152**
		B.2 -	ADMINISTRATION - NON PAY ….	7,438	3,344	**10,782**	7,123	3,344	**10,467**
19	*19*	B.3 -	PRESIDENT'S HOUSEHOLD STAFF *(Subhead B)* ….	975	-	**975**	987	-	**987**
		B.4 -	GRANTS FOR REFURBISHMENT WORKS AND SERVICES ….	250	250	**500**	250	3,250	**3,500**
		B.5 -	PURCHASE OF SITES & BUILDINGS *(Subhead D)* ….	-	4,480	**4,480**	-	4,480	**4,480**
		B.6 -	NEW WORKS, ALTERATIONS AND ADDITIONS *(Subhead E)* ….	-	82,981	**82,981**	-	82,981	**82,981**
347	*347*	B.7 -	PROPERTY MAINTENANCE AND SUPPLIES *(Subhead F.1)* ….	62,478	-	**62,478**	63,186	-	**63,186**
		B.8 -	RENTS *(Subhead F3)* ….	102,520	-	**102,520**	103,020	-	**103,020**
		B.9 -	SERVICE CHARGES AND UTILITIES *(Subhead F.4)* ….	11,043	-	**11,043**	11,856	-	**11,856**
		B.10 -	UNITARY PAYMENTS *(Subhead F.6)* ….	-	25,000	**25,000**	-	25,000	**25,000**
605	*605*	B.11 -	HERITAGE SERVICES *(Subhead I)* ….	45,405	-	**45,405**	45,783	-	**45,783**
			Programme Total:-	**263,153**	**116,055**	**379,208**	**268,357**	**119,055**	**387,412**
1,595	***1,595***		***of which Pay:-***	***81,388***	**-**	***81,388***	***85,094***	**-**	***85,094***

Key Outputs and Public Service Activities

Key High Level Metrics	*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
Building projects in planning or under construction (a) Major > €0.5m (b) Minor < €0.5m	(a) 82 (58) (b) 516 (520)	(a) 64 (b) 522	(a) 70 (b) 520
Number and % of buildings maintained on a planned basis	1,300 (57%)	1,300 (57%)	1,300 (57%)
Numbers of visitors, and income generated at staffed Heritage Service sites	9,3000,000 (8,800,000) €14.8m (€16.3m)	8,500,000 €16m	1,6000,000 €2.5m

Context and Impact indicators

		2017	*2018*	*2019*
1-	Annual Rental Outturn	€96.3m	€90.8m	€91m
2-	Number of leases held by the OPW	344	330	337
3-	Office accommodation owned and leased by the OPW- sqm	871,772	877,847	887,407
4-	Number of buildings managed by the OPW in terms of maintenance, minor works, universal access and mechanical and electrical works	2,270	2,270	2,270

Details of Appropriations-in-Aid

	2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
C. - APPROPRIATIONS-IN-AID:	€000	€000	**€000**	€000	€000	**€000**
1. Rents, Licence Fees etc	3,150	-	**3,150**	3,630	-	**3,630**
2. Events and Facilities Management	2,500	-	**2,500**	1,400	-	**1,400**
3. Receipts for Government Publication Services ….	630	-	**630**	570	-	**570**
4. Sales at National Monuments and Historic Properties ….	1,100	-	**1,100**	700	-	**700**
5. Admission Charges at National Monuments and Historic Properties	4,633	-	**4,633**	4,000	-	**4,000**
6. Miscellaneous, including fees, interest and disposals etc	600	-	**600**	600	-	**600**
7. Receipts from Additional Superannuation Contribution on Public Service Remuneration ….	2,387	-	**2,387**	2,100	-	**2,100**
	15,000	-	**15,000**	13,000	-	**13,000**

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STATE LABORATORY

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the State Laboratory.

Ten million, five hundred and thirteen thousand euro (€10,513,000)

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

		2020 Current €000	**2021 Current €000**	Change 2021 over 2020 %
PROGRAMME EXPENDITURE				
A -	GOVERNMENT ANALYTICAL LABORATORY AND ADVISORY SERVICE ….	11,317	**11,559**	2%
	Gross Total :-	11,317	**11,559**	2%
Deduct :-				
B -	APPROPRIATIONS-IN-AID	1,046	**1,046**	-
	Net Total :-	10,271	**10,513**	2%
	Net Increase (€000)			242
Exchequer pay included in above net total		*6,041*	*6,283*	*4%*
Associated Public Service employees		*102*	*105*	*3%*

		2020 Current €000	**2021 Current €000**	Change 2021 over 2020 %
ADMINISTRATION				
Functional split of Administrative Budgets, which are included in above Programme allocations				
(i)	SALARIES, WAGES AND ALLOWANCES	6,237	**6,479**	4%
(ii)	TRAVEL AND SUBSISTENCE	45	**45**	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	325	**325**	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	60	**60**	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,127	**3,127**	-
(vi)	OFFICE PREMISES EXPENSES	1,458	**1,458**	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	65	**65**	-
	Gross Total :-	11,317	**11,559**	2%

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

PROGRAMME EXPENDITURE

A - GOVERNMENT ANALYTICAL LABORATORY AND ADVISORY SERVICE

High Level Goals: To provide a high quality, innovative and responsive chemical analysis and advisory service to Government Departments and Offices that supports national food and feed safety programmes; revenue collection; fraud prevention; and public health and consumer protection and to provide centralised analytical toxicology services to the State.

Financial & Human Resource Inputs

Numbers 2020	Numbers 2021		2020 Estimate Current €000	2020 Estimate Capital €000	2020 Estimate **Total €000**	**2021 Estimate** Current €000	**2021 Estimate** Capital €000	**2021 Estimate Total €000**
102	*105*	A.1 - ADMINISTRATION - PAY ….	6,237	-	**6,237**	6,479	-	**6,479**
		A.2 - ADMINISTRATION - NON-PAY ….	5,080	-	**5,080**	5,080	-	**5,080**
		Programme Total:-	**11,317**	**-**	**11,317**	**11,559**	**-**	**11,559**

Key Outputs and Public Service Activities

Key High Level Metrics		*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
Provision of High Quality and Timely Laboratory Service	No. of tests for analytes	625,122 (520,000)	550,000	600,000
	No. of samples to analyse	14,234 (14,000)	14,000	14,000
	% of samples to meet agreed turn-around time for	91% (100%)	100%	100%
Provision of Expert Advisory Service	No. of statements to assist the Courts, including Coroners	4,725 (4,800)	4,400	4,000
	No. of incidences to provide advice in	567 (500)	500	700

Context and Impact indicators

		2017	*2018*	*2019*
1-	Customer satisfaction with quality of service provided	100%	100%	100%
2-	Customer satisfaction with timeliness of service provided	77%	97%	73%
3-	Customer satisfaction with quality of scientific advice given	93%	100%	100%
4-	Number of test methods (analytes) accredited to ISO 17025	46 (488)	50 (501)	53 (519)

Details of Appropriations-in-Aid

	2020 Estimate Current €000	2020 Estimate Capital €000	2020 Estimate **Total €000**	**2021 Estimate** Current €000	**2021 Estimate** Capital €000	**2021 Estimate Total €000**
B - APPROPRIATIONS-IN-AID:						
1. Receipts for various analyses, examinations, tests, etc.	850	-	**850**	850	-	**850**
2. Receipts from Additional Superannuation Contribution on Public Service Remuneration ….	196	-	**196**	196	-	**196**
Total :-	1,046	-	**1,046**	1,046	-	**1,046**

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SECRET SERVICE

I. Estimate of the amount required in the year ending 31 December 2021 for Secret Service.

Two million euro

(€2,000,000)

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

	2020	**2021**	Change 2021 over 2020
	Current	**Current**	
	€000	**€000**	%
SECRET SERVICE	2,000	**2,000**	-
	Increase (€000)		-

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VALUATION OFFICE

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Valuation Office and certain minor services.

Sixteen million, two hundred and ninety-six thousand euro
(€16,296,000)

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

		2020 Estimate			**2021 Estimate**			Change 2021 over 2020
PROGRAMME EXPENDITURE		Current €000	Capital €000	**Total €000**	Current €000	capital	**Total €000**	%
A - PROVISION OF A STATE VALUATION SERVICE ...		13,923	2,365	**16,288**	13,033	3,000	**16,033**	-2%
B - ADMINISTRATION SERVICES FOR THE VALUATION TRIBUNAL ...		1,099	250	**1,349**	1,296	250	**1,546**	15%
	Gross Total :-	15,022	2,615	**17,637**	14,329	3,250	**17,579**	-
Deduct :-								
C - APPROPRIATIONS-IN-AID		1,283	-	**1,283**	1,283	-	**1,283**	-
	Net Total :-	13,739	2,615	**16,354**	13,046	3,250	**16,296**	-
					Net Decrease (€000)			-58
Exchequer pay included in above net total				*8,482*			*8,610*	*2%*
Associated Public Service employees				*150*			*150*	-

		2020 Estimate			**2021 Estimate**			Change 2021 over 2020
ADMINISTRATION		Current	Capital	**Total**	Current	Capital	**Total**	
Functional split of Administrative Budgets, which are included in above Programme allocations.		€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES ...		8,740	-	**8,740**	8,868	-	**8,868**	1%
(ii) TRAVEL AND SUBSISTENCE ...		271	-	**271**	271	-	**271**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES		885	-	**885**	1,064	-	**1,064**	20%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ...		105	-	**105**	105	-	**105**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES		627	2,615	**3,242**	727	3,250	**3,977**	23%
(vi) OFFICE PREMISES EXPENSES		161	-	**161**	161	-	**161**	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS		60	-	**60**	60	-	**60**	-
	Gross Total :-	10,849	2,615	**13,464**	**11,256**	**3,250**	**14,506**	8%

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 2020	Numbers 2021		2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate** **Total**
			€000	€000	**€000**	€000	€000	**€000**
154	*142*	A.1 - ADMINISTRATION - PAY ….	8,351	-	**8,351**	8,461	-	**8,461**
		A.2 - ADMINISTRATION - NON-PAY ….	1,399	2,365	**3,764**	1,499	3,000	**4,499**
		A.3 - FEES TO COUNSEL AND OTHER LEGAL EXPENSES ….	73	-	**73**	73	-	**73**
		A.4 - NATIONAL REVALUATION PROJECTS ….	4,100	-	**4,100**	3,000	-	**3,000**
		Programme Total:-	**13,923**	**2,365**	**16,288**	**13,033**	**3,000**	**16,033**

Key Outputs and Public Service Activities

Key High Level Metrics	*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
Number of Revision Cases completed	6,061 (12,000)	9,000	7,000
Number of Revaluation Cases Completed	34,003* (38,000)	5,100**	29,000

**These cases reflect the REVAL 2019 phase of the National Revaluation for which work was carried out both in 2018 and 2019.*
***Second Revaluation of DunLaoghaire-Rathdown.*

Context and Impact indicators

		2017	*2018*	*2019*
1-	Extent of first National Revaluation completed	54%	56%	78%
2-	Extent of first National Revaluation in train	20%	23%	20%
3-	Revision applications completed	4,871	9,672	6,061
4-	Net additional income generated for Local Authorities due to Revision programme	€25.328m	€35.46m	€10.9m
5-	Annual Cost Recovery	12%	18%	14%

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 2020	Numbers 2021		2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate** **Total**
				€000	**€000**	€000	€000	**€000**
5	*8*	B.1 - ADMINISTRATION - PAY ….	389	-	**389**	407	-	**407**
		B.2 - ADMINISTRATION - NON-PAY ….	710	250	**960**	889	250	**1,139**
		Programme Total:-	**1,099**	**250**	**1,349**	**1,296**	**250**	**1,546**

Key Outputs and Public Service Activities

Key High Level Metrics	*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
Number of Revision Appeal cases determined	46 (70)	80	80
Number of Revaluation Appeal cases determined	478 (250)	250	500

Context and Impact indicators

		2017	*2018*	*2019*
1-	Revision Appeals agreed or conceded	69	21	20
2-	Revision Appeals withdrawn or struck out	39	14	14
3-	Revision Appeals which went to a full hearing	38	26	12
4-	Revaluation Appeals agreed or conceded	51	71	302
5-	Revaluation Appeals withdrawn or struck out	21	38	64
6-	Revaluation Appeals which went to a full hearing	53	91	112

Details of Appropriations-in-Aid

	2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate** **Total**
	€000	€000	**€000**	€000	€000	**€000**
C - APPROPRIATIONS-IN-AID:						
1. Valuation Tribunal appeal fees	40	-	**40**	40	-	**40**
2. Valuation certificates	120	-	**120**	120	-	**120**
3. Valuation revision fees	800	-	**800**	800	-	**800**
4. Miscellaneous receipts	65	-	**65**	65	-	**65**
5. Receipts from Additional Superannuation Contribution on Public Service Remuneration ….	258	-	**258**	258	-	**258**
Total :-	**1,283**	**-**	**1,283**	**1,283**	**-**	**1,283**

17

PUBLIC APPOINTMENTS SERVICE

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Public Appointments Service.

(a) by way of current year provision

Sixteen million, six hundred and thirty-six thousand euro

(€16,636,000)

(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 hundred thousand euro

(€200,000)

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

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	Total	**Current**	**Capital**	**Total**	
	€000			**€000**			%
PROGRAMME EXPENDITURE							
A - CIVIL AND PUBLIC SERVICE - REDEPLOYMENT / RECRUITMENT / SELECTION ….	14,445	2,000	**16,445**	14,990	1,800	**16,790**	2%
Gross Total :-	14,445	2,000	**16,445**	14,990	1,800	**16,790**	2%
Deduct :-							
B - APPROPRIATIONS-IN-AID	154	-	**154**	154	-	**154**	-
Net Total :-	14,291	2,000	**16,291**	14,836	1,800	**16,636**	2%
				Net Increase (€000)			345
Exchequer pay included in above net total	*8,694*			*9,254*			*6%*
Associated Public Service employees	*213*			*221*			*4%*

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	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	8,823	-	**8,823**	9,383	-	**9,383**	6%
(ii) TRAVEL AND SUBSISTENCE	32	-	**32**	30	-	**30**	-6%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	322	-	**322**	381	-	**381**	18%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	107	-	**107**	100	-	**100**	-7%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,330	20	**1,350**	1,365	100	**1,465**	9%
(vi) OFFICE PREMISES EXPENSES	299	1,980	**2,279**	249	1,700	**1,949**	-14%
(vii) RECRUITMENT COSTS - RESEARCH AND CORPORATE GOVERNANCE ….	30	-	**30**	80	-	**80**	-
(viii) RECRUITMENT COSTS - ADVERTISING AND TESTING ….	1,247	-	**1,247**	1,447	-	**1,447**	16%
(ix) RECRUITMENT COSTS - INTERVIEW BOARDS ….	2,255	-	**2,255**	1,955	-	**1,955**	-13%
Gross Total :-	14,445	2,000	**16,445**	14,990	1,800	**16,790**	2%

Subheads under which it is intended to apply the amount of €200,000 in unspent 2020 appropriations of capital supply services.

	2020 Estimate	**2021 Estimate**	Change 2021 over 2020
	Application of Deferred Surrender		
	€000	€000	
A.2 ADMINISTRATION NON-PAY ….	150	-	-
A.2(v) - OFFICE EQUIPMENT AND IT SERVICES ….	-	200	-
	150	**200**	-

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 2020	Numbers 2021		2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate** **Total**
			€000	€000	**€000**	€000	€000	**€000**
213	*221*	A.1 - ADMINISTRATION - PAY ….	8,823	-	**8,823**	9,383	-	**9,383**
		A.2 - ADMINISTRATION - NON-PAY ….	5,622	2,000	**7,622**	5,607	1,800	**7,407**
		Programme Total:-	**14,445**	**2,000**	**16,445**	**14,990**	**1,800**	**16,790**

Key Outputs and Public Service Activities

Key High Level Metrics		*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
Source high quality applicants for the Civil and Public Service	Number of full recruitment campaigns initiated	377 (400)	400	450*
	Number of interviews held	14,401 (15,000)	15,100	Metric Replaced
	Number of Assessments delivered**	New Metric	New Metric	100,000
	Number of assignments made to fill vacancies	9,433 (9,500)	8,150	8,000*
	Number of PAS qualified Garda Trainees sent to An Garda Síochána	1,052 (950)	950	950
	% of Senior Executive campaigns completed within 12 weeks	82% (90%)	90%	Metric Replaced
	% of Recruitment Campaigns delivered within target timeframe	New Metric	New Metric	80%
	% of all Professional and Technical roles in the Civil Service and Local Authorities filled for clients	92% (95%)	95%	Metric Replaced
	% of all roles filled for clients	New Metric	New Metric	95%
	Assignments from general service panels made within 6 weeks***	46% (90%)	90%	Metric Replaced
	% general grade assignments delivered within target timeframe	New Metric	New Metric	80%
	% increase in the active users of publicjobs.ie	8% (10%)	10%	Not applicable
Source high quality applicants for the Civil and Public Service	Number of State Board campaigns initiated	61 (70)	60	60
	% of campaigns with names sent to Minister within 10 weeks of advertisement for State Boards	83% (90%)	90%	90%

** Covid Funding received to recruit 100 additional Medical Consultants*
*** Includes all tests and interviews*
****Where there is no additional security clearance required outside of PAS*

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

Context and Impact indicators

		2017	2018	2019
1-	Client satisfaction with the quality of new entrants	100%	90%	*90%
2-	Client satisfaction with the service provided by PAS	95%	84%	*84%
3-	Candidate satisfaction with the service provided by PAS	91%	86%	*86%
4-	Client satisfaction with the quality of service for State Board appointments	New Metric	92%	**90%
5-	Client satisfaction with the quality of appointments to State Boards	New Metric	81%	**86%

** Surveys conducted in 2019 covered 2018 and 2019; new surveying model introduced in 2020 per recruitment campaign rather than annual candidate survey for the previous year*
*** Survey of Chairpersons of State Boards carried out in 2019*

Details of Appropriations-in-Aid

	2020 Estimate			**2021 Estimate**		
	Current	Capital	**Total**	Current	Capital	**Total**
	€000	€000	**€000**	€000	€000	**€000**
B - APPROPRIATIONS-IN-AID:						
1. Miscellaneous	25	-	**25**	25	-	**25**
2. Receipts from Additional Superannuation Contribution on Public Service Remuneration ….	129	-	**129**	129	-	**129**
Total :-	**154**	**-**	**154**	**154**	**-**	**154**

18

NATIONAL SHARED SERVICES OFFICE

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the National Shared Services Office.

(a) by way of current year provision

Fifty-five million, five hundred and eighty-seven thousand euro

(€55,587,000)

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

One million, four hundred and thirty-five thousand euro

(€1,435,000)

II.

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

	2020 Estimate			**2021 Estimate***			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - NSSO FUNCTION ….	21,390	14,350	**35,740**	26,989	8,816	**35,805**	-
B - HR SHARED SERVICES ….	10,180	-	**10,180**	10,211	-	**10,211**	-
C - PAYROLL SHARED SERVICES ….	12,482	-	**12,482**	12,334	-	**12,334**	-1%
D - FINANCE SHARED SERVICES ….	3,003	-	**3,003**	3,475	-	**3,475**	16%
Gross Total :-	47,055	14,350	**61,405**	53,009	8,816	**61,825**	1%
Deduct :-							
E - APPROPRIATIONS-IN-AID	6,005	-	**6,005**	6,238	-	**6,238**	4%
Net Total :-	41,050	14,350	**55,400**	46,771	8,816	**55,587**	-
				Net Increase (€000)			187
Exchequer pay included in above net total			*32,011*			*33,901*	6%
Associated Public Service employees			*790*			*807*	2%

	2020 Estimate			**2021 Estimate***			Change 2021 over 2020
ADMINISTRATION *Functional split of Administrative Budgets, which are included in the above Programme allocations*	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES ….	30,586	-	**30,586**	32,316	-	**32,316**	6%
(ii) TRAVEL AND SUBSISTENCE	312	-	**312**	247	-	**247**	-21%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,569	-	**1,569**	1,675	-	**1,675**	7%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	995	-	**995**	662	-	**662**	-33%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	6,681	2,500	**9,181**	7,544	2,000	**9,544**	4%
(vi) OFFICE PREMISES EXPENSES	812	-	**812**	680	100	**780**	-4%
Gross Total :-	40,955	2,500	**43,455**	43,124	2,100	**45,224**	4%

Subheads under which it is intended to apply the amount of €1.435 million in unspent 2020 appropriations to capital supply services.

	2020 Estimate	**2021 Estimate**	Change 2021 over 2020
	Application of Deferred Surrender		
	€000	€000	
A.3 - FINANCIAL MANAGEMENT SHARED SERVICES PROJECT ….	1,024	1,435	40%
	1,024	1,435	40%

* *The 2021 Estimate reflects a Budget Transfer of €350,000 to the Office of the Government Chief Information Officer.*

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 (including Finance, Facilities, HR & Organisation Development, Communications, Governance and Strategy and Internal Audit), ICT and Customer Support Services. This also includes the financial management shared services project. Under this programme, the 2021 allocation will allow the National Shared Services Office to function on a day-to-day basis, providing support for the operations centres and the project.

Financial & Human Resource Inputs

Numbers 2020	Numbers 2021		2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
171	*188*	A.1 - ADMINISTRATION - PAY ….	8,018	-	**8,018**	9,116	-	**9,116**
		A.2 - ADMINISTRATION - NON-PAY ….	7,272	2,500	**9,772**	7,988	2,100	**10,088**
30	*35*	A.3 - FINANCIAL MANAGEMENT SHARED SERVICES PROJECT ….	6,100	11,850	**17,950**	9,885	6,716	**16,601**
		Programme Total:-	**21,390**	**14,350**	**35,740**	**26,989**	**8,816**	**35,805**
201	223	***of which pay:-***	***9,993***	**-**	***9,993***	***11,251***	**-**	***11,251***

Key Outputs and Public Service Activities

	Key High Level Metrics	*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
A.1 & A.2	Internal audits undertaken by NSSO Function	7 (7)	10	10
A.1 & A.2	Training days facilitated by NSSO Function	1,761 (2,500)	2,600	2,000
A.1 & A.2	Processes automated by robotics	11 (17)	25	25
A.3	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	124 (150)	170	150
A.1 & A.2	Number of stakeholder engagements related to NSSO (HR Shared Services and Payroll Shared Services) service delivery	107 (115)	130	115

Context and Impact indicators

	2017	*2018*	*2019*
1 - Number of Shared Services programmes underway and being supported	5	4	5

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). Under this programme, the 2021 allocation will allow the National Shared Services Office to provide Shared Services in HR to 44 PSBs.

Financial & Human Resource Inputs

Numbers 2020	Numbers 2021		2020 Estimate Current	2020 Estimate Capital	2020 Estimate Total	2021 Estimate Current	2021 Estimate Capital	2021 Estimate Total
			€000	€000	**€000**	€000	€000	**€000**
275	*278*	B.1 - ADMINISTRATION - PAY ….	10,046	-	**10,046**	10,076	-	**10,076**
		B.2 - ADMINISTRATION - NON-PAY ….	134	-	**134**	135	-	**135**
		Programme Total:-	**10,180**	-	**10,180**	**10,211**	-	**10,211**
275	278	***of which pay:-***	***10,046***	-	***10,046***	***10,076***	-	***10,076***

Key Outputs and Public Service Activities

Key High Level Metrics

		2019 Output Outturn (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
B.1 & B.2	Number of civil service employees in receipt of services from HR Shared Services	38,400 (37,800)	39,700	40,500
B.1 & B.2	Number of calls received to HR Shared Services contact centre	75,928 (77,500)	81,300	55,000
B.1 & B.2	Number of emails answered by HR Shared Services contact centre	90,564 (80,000)	90,000	60,000
B.1 & B.2	Number of transacted cases completed by HR Shared Services	257,000 (261,000)	274,000	280,000

Context and Impact indicators

		2017	*2018*	*2019*
1-	Number of PSBs to migrate to HR Shared Services	1	1	1
2-	Number of end year PSBs in receipt of services from HR Shared Services	40	41	42

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. Under this programme, the 2021 allocation will allow the National Shared Services Office to provide Payroll Shared Services to 55 PSBs.

Financial & Human Resource Inputs

Numbers 2020	Numbers 2021		2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate** **Total**
			€000	€000	**€000**	€000	€000	**€000**
288	*285*	C.1 - ADMINISTRATION - PAY ….	11,304	-	11,304	11,649	-	11,649
		C.2 - ADMINISTRATION - NON-PAY ….	1,178	-	1,178	685	-	685
		Programme Total:-	**12,482**	-	**12,482**	**12,334**	-	**12,334**
288	285	***of which pay:-***	***11,304***	-	***11,304***	***11,649***	-	***11,649***

Key Outputs and Public Service Activities

Key High Level Metrics

		2019 Output Outturn (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
C.1 & C.2	Number of calls received to Payroll Shared Services contact centre	77,641 (79,200)	83,100	80,000
C.1 & C.2	Number of payments completed by Payroll Shared Services	4 million (4.4 million)	5.1million	5.2 million

Context and Impact indicators

		2017	*2018*	*2019*
1-	Number of organisations to migrate to Payroll Shared Services	10	1	1
2-	Number of payees in receipt of services from Payroll Shared Services	120,000	127,700	145,400

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

PROGRAMME EXPENDITURE

D - FINANCE SHARED SERVICES

High Level Goal: This is a new programme. The aim of this programme is to provide Finance Shared Services to Government Departments and other PSBs. Under this programme, the 2021 allocation will allow the National Shared Services Office to begin the process on a phased basis of providing Shared Services in Finance to 48 PSBs.

Financial & Human Resource Inputs

Numbers 2020	Numbers 2021		2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate** **Total**
			€000	€000	**€000**	€000	€000	**€000**
21	*21*	D.1 - ADMINISTRATION - PAY ….	1,218	-	1,218	1,475	-	1,475
		D.2 - ADMINISTRATION - NON-PAY ….	1,785	-	1,785	2,000	-	2,000
		Programme Total:-	**3,003**	**-**	**3,003**	**3,475**	**-**	**3,475**
21	21	***of which pay:-***	***1,218***	-	***1,218***	***1,475***	-	***1,475***

Key Outputs and Public Service Activities

Key High Level Metrics

		2019 Output Outturn (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
D.1 & D.2	Number of Public Service Bodies for which operational readiness to provide service has been achieved	New Metric	New Metric	7

Details of Appropriations-in-Aid

		2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate** **Total**
		€000	€000	**€000**	€000	€000	**€000**
E. - APPROPRIATIONS-IN-AID:							
1 -	HR Shared Services Levy ….	5,275	-	5,275	5,508	-	5,508
2 -	Miscellaneous ….	180	-	180	180	-	180
3 -	Receipts from Pension Related Deductions on Public Service Remuneration ….	550	-	550	550	-	550
	Total :-	6,005	-	6,005	6,238	-	6,238

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OFFICE OF THE OMBUDSMAN

I. Estimate of the amount required in the year ending 31 December 2021 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.

Twelve million, one hundred and thirty-nine thousand euro
(€12,139,000)

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

		2020 Estimate	**2021 Estimate**	Change 2021 over 2020
		Current	**Current**	
PROGRAMME EXPENDITURE		€000	**€000**	%
A -	OMBUDSMAN FUNCTION / OFFICE OF THE COMMISSION FOR PUBLIC SERVICE APPOINTMENTS	7,089	**7,164**	1%
B -	STANDARDS IN PUBLIC OFFICE COMMISSION	1,893	**1,964**	4%
C -	OFFICE OF THE INFORMATION COMMISSIONER / OFFICE OF THE COMMISSIONER FOR ENVIRONMENTAL INFORMATION ….	3,339	**3,516**	5%
	Gross Total :-	12,321	**12,644**	3%
Deduct :-				
D -	APPROPRIATIONS-IN-AID	482	**505**	5%
	Net Total :-	11,839	**12,139**	3%
		Net Increase (€000)		300
Exchequer pay included in above net total		*8,786*	*8,889*	*1%*
Associated Public Service employees		*145*	*150*	*3%*

		2020 Estimate	**2021 Estimate**	Change 2021 over 2020
ADMINISTRATION		Current	**Current**	
Functional split of Administrative Budgets, which are included in above Programme allocations.		€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	9,176	**9,299**	1%
(ii)	TRAVEL AND SUBSISTENCE	74	**76**	3%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	378	**410**	8%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	40	**44**	10%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,455	**1,619**	11%
(vi)	OFFICE PREMISES EXPENSES	411	**184**	-55%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	20	**22**	10%
(viii)	LEGAL FEES	757	**980**	29%
(ix)	REFERENDUM COMMISSION ….	10	**10**	-
	Gross Total :-	12,321	**12,644**	3%

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 2020	Numbers 2021		2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
91	*93*	A.1 - ADMINISTRATION - PAY ….	5,689	-	**5,689**	5,768	-	**5,768**
		A.2 - ADMINISTRATION - NON-PAY ….	1,400	-	**1,400**	1,396	-	**1,396**
		Programme Total:-	**7,089**	**-**	**7,089**	**7,164**	**-**	**7,164**

Key Outputs and Public Service Activities

Key High Level Metrics

	2019 Output Outturn (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
Ombudsman - No. of enquiries handled	2,250 2,170	1,942*	**
Ombudsman - Number of cases in which assistance was provided	(818) 903	721*	**
Ombudsman – Number of cases in which decisions issued	(2,970) 3,563	2,863 *	**
Ombudsman – Number of investigations/systemic reports completed	(1) 2	1*	1
CPSA - Total no. of audits/reviews reports issued under section 13 of the Public Service Management (Recruitment and Appointments) Act 2004	1	0	0
CPSA – Total no. of complaint reports issued under section 8 of the Code of Practice	20	28	28

** Total to end October*
*** Demand driven so targets not appropriate*

Publish Documents

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
- 1 Annual Report & Summary - 2 Reports (Direct Provision Commentary & Dept. Employment Affairs & Social Protection overpayment complaints) - 2 Casebooks	- 1 Annual Report & Summary - 1 Systematic Investigation Report - 1 Direct Provision Update - 5 Casebooks	- 1 Annual Report & Summary - 1 CPSA Irish Language Scheme - 1 Systematic Investigation Report - 1 Direct Provision Update - 4 Casebooks

Context and Impact indicators

		2017	*2018*	*2019*
1-	Ombudsman - Number of complaints received	3,021	3,364	3,664
2-	Ombudsman - Number of invalid complaints received	850	1,124	883
3-	Ombudsman - Number of complaints on hand at end of year	609	714	813
4-	Ombudsman - No. of outreach events held (including Rural/Regional events, Citizen Information Centre clinics, over 50's exhibitions, Direct Provision visits, etc.)	40 (plus 25 Direct Provision visits)	39 (plus 26 Direct Provision visits)	38 (plus 26 Direct Provision visits)
5-	CPSA - Maximum time for complaint to remain with CPSA	15 months	11 months	17 months
6-	CPSA – No. of complaints outstanding at year end	1	3	23
7-	CPSA – Total no. of Excluding Orders issued	New Metric	71	60

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 2020	Numbers 2021		2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
22	*23*	B.1 - ADMINISTRATION - PAY ….	1,193	-	**1,193**	1,208	-	**1,208**
		B.2 - ADMINISTRATION - NON-PAY ….	700	-	**700**	756	-	**756**
		Programme Total:-	**1,893**	**-**	**1,893**	**1,964**	**-**	**1,964**

Key Outputs and Public Service Activities

Key High Level Metrics		*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
SIPO	No. of annual donation statement returns processed, examined and reported on from Members of the Oireachtas & MEPs and from political parties	249 (231)	252	278
	No. of annual returns processed and examined from the Parliamentary Activities Allowance formerly Party Leader's Allowance	42 (41)	42	53
	Total no. of candidate returns processed and examined for Dáil/Seanad general elections/bye-elections/Presidential elections and European elections*	15 (59)	46**	*
	No. of annual returns processed and examined from political parties, third parties, Political Party Accounting Units and corporate donors***	250 (235)	239	212
	Number of Tax Clearance Certificates processed***	252 (150)	100	100
	Number of new lobbying registrants processed***	150 (100)	150	150
	Number of new lobbying returns processed***	9,800 (10,000)	10,000	10,500
	No. of investigations completed***	11	15	15
	No. of cases prosecuted under the Regulation of Lobbying Act***	1	1	5
	No. of fixed payment penalties levied under Regulation of Lobbying Act***	300 (290)	250	225

** Presidential and European Elections not scheduled until 2025 and 2024, respectively. Dáil/Seanad elections adhoc; uncertain whether elections will be held in 2021.*
*** This was a significant increase on the 2019 figure as a general election was held in 2020.*
**** These figures are estimates of what is anticipated, however these services are demand driven.*

Legislation

2019 Outturn	*2020 Output Target*	*2021 Output Target*
Submission to second review of Regulation of Lobbying Act. Submission to departmental consultation on Establishment of Electoral Commission.	Submission to Joint Oireachtas Committee on Finance, Public Expenditure and Reform and Taoiseach (on ethics and lobbying legislation)*	Submission to the review of ethics legislation arising from 2020 Programme for Government.

**Not included in original targets published last year*

Publish Documents

2019 Outturn	*2020 Output Target*	*2021 Output Target*
- 4 Investigation Reports - 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 - Statutory Report: Presidential Election 2018*	- 5 Investigation Reports - Report on Dáil and Seanad bye-elections November 2019 - Report on Dáil General Election (if held) - Statutory Report: Political Parties Statements of Accounts 2019 - Statutory Report: Donations to TDs, Senators and MEPs 2019 - Statutory Report: Donations to political parties 2019 - Statutory Report: Expenditure of Exchequer Funding by political parties 2019 - Statutory Report: Expenditure of Parliamentary Activities Allowance 2019 - Report on European Elections 2019*	- 3 Investigation Reports - Statutory Report: Expenditure of Parliamentary Activities Allowance 2020 - Report on Dáil General Election 2020 - Statutory Report: Political Parties Statements of Accounts 2020 - Statutory Report: Donations to TDs, Senators and MEPs 2020 - Statutory Report: Donations to political parties 2020 - Statutory Report: Expenditure of Exchequer Funding by political parties 2020

**Not included in original targets published last year*

Context and Impact indicators

		2017	*2018*	*2019*
1-	No. of investigations ongoing at year end	5	10	10
2-	No. of complaints received under Ethics legislation	50	33	54
3-	No. of investigations ongoing at year end (Lobbying Act)	3	13	7

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 make fair decisions in line with the legislation applicable to Freedom on Information and Environmental Information

Financial & Human Resource Inputs

Numbers 2020	Numbers 2021		2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
32	*34*	C.1 - ADMINISTRATION - PAY ….	2,294	-	**2,294**	2,323	-	**2,323**
		C.2 - ADMINISTRATION - NON-PAY ….	1,045	-	**1,045**	1,193	-	**1,193**
		Programme Total:-	**3,339**	**-**	**3,339**	**3,516**	**-**	**3,516**

Key Outputs and Public Service Activities

Key High Level Metrics

	2019 Output Outturn (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
OIC - % of cases closed within four months	60% (65%)	65%	65%
OIC- Number of reviews processed	430 (450)	450	450
OCEI – Number of appeals completed	54 (45)	45	40

Context and Impact indicators

	2017	*2018*	*2019*
1- OIC - Applications for review received	577	543	613
2- OIC - Number of applications for review on hand at end of year	125	115	141
3- OIC - Number of applications accepted for review	497	431	458
4- OIC - Number of review decisions appealed to the Superior Courts	7	7	5
5- OIC - Number of Superior Court Cases completed	3	5	8
6- OCEI – Number of appeals received	52	49	64
7- OCEI – Number of appeals accepted	48	44	55
8- OCEI – Number of appeals on hand at end of year	34	28	38
9- OCEI – Number of decisions appealed to the Superior Courts	1	6	8

APPROPRIATIONS-IN-AID

	2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
	€000	€000	**€000**	€000	€000	**€000**
D - APPROPRIATIONS-IN-AID:						
1. Miscellaneous	20	-	**20**	21	-	**21**
2. Fixed Payment Fines under section 21 of the Regulation of Lobbying Act 2015 ….	72	-	**72**	74	-	**74**
3. Receipts from Additional Superannuation Contribution on Public Service Remuneration ….	390	-	**390**	410	-	**410**
Total :-	482	-	**482**	505	-	**505**

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GARDA SÍOCHÁNA

I. Estimate of the amount required in the year ending 31 December 2021, 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, eight hundred and fifty-six million, one hundred and seventy-five thousand euro (€1,856,175,000)

(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.

Twelve million, seven hundred and fifty thousand euro (€12,750,000)

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

		2020 Estimate*			**2021 Estimate**			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE		€000	€000	**€000**	€000	€000	**€000**	%
A -	WORKING WITH COMMUNITIES TO PROTECT AND SERVE ….	1,814,969	127,500	**1,942,469**	1,837,504	114,659	**1,952,163**	-
	Gross Total :-	1,814,969	127,500	**1,942,469**	1,837,504	114,659	**1,952,163**	-
Deduct :-								
B -	APPROPRIATIONS-IN-AID	115,563	-	**115,563**	95,988	-	**95,988**	-17%
	Net Total :-	1,699,406	127,500	**1,826,906**	1,741,516	114,659	**1,856,175**	2%
					Net Increase (€000)			29,269
Exchequer pay included in above net total				*1,197,795*			*1,215,604*	*1%*
Associated Public Service employees				*18,653*			*18,655*	*-*
Exchequer pensions included in above net total				*322,185*			*332,147*	*3%*
Associated Public Service pensioners				*10,952*			*11,101*	*1%*

		2020 Estimate*			**2021 Estimate**			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*		€000	€000	**€000**	€000	€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	1,224,483	-	**1,224,483**	1,223,681	-	**1,223,681**	-
(ii)	TRAVEL AND SUBSISTENCE	18,516	-	**18,516**	19,519	-	**19,519**	5%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	24,712	-	**24,712**	21,727	-	**21,727**	-12%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	44,707	-	**44,707**	47,947	-	**47,947**	7%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,530	73,099	**74,629**	4,754	71,158	**75,912**	2%
(vi)	MAINTENANCE OF GARDA PREMISES	2,942	-	**2,942**	3,792	-	**3,792**	29%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	418	-	**418**	261	-	**261**	-38%
(viii)	STATION SERVICES	25,177	-	**25,177**	23,001	-	**23,001**	-9%
(ix)	GARDA RESERVE ….	150	-	**150**	1,395	-	**1,395**	-
	Gross Total :-	1,342,635	73,099	**1,415,734**	1,346,077	71,158	**1,417,235**	-

Subheads under which it is intended to apply the amount of €12,750 million in unspent 2020 appropriation to capital supply services.

		2020 Estimate	**2021 Estimate**	Change 2021 over 2020
		Application of Deferred Surrender		
		€000	€000	
A.12 -	CAPITAL BUILDING PROGRAMME ….	-	12,750	-
		-	**12,750**	

* *The 2020 Estimate includes a Supplementary Estimate of €44,325,000*

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 2020	Numbers 2021		2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
18,653	*18,655*	A.1 - ADMINISTRATION - PAY ….	1,224,483	-	**1,224,483**	1,223,681	-	**1,223,681**
		A.2 - ADMINISTRATION - NON-PAY ….	118,152	73,099	**191,251**	122,396	71,158	**193,554**
		A.3 - CLOTHING AND ACCESSORIES	21,537	-	**21,537**	24,263	-	**24,263**
		A.4 - ST. PAUL'S GARDA MEDICAL AID SOCIETY	124	-	**124**	124	-	**124**
		A.5 - TRANSPORT	22,615	15,100	**37,715**	19,554	8,000	**27,554**
		A.6 - COMMUNICATIONS AND OTHER EQUIPMENT	28,675	2,200	**30,875**	24,940	1,500	**26,440**
		A.7 - AIRCRAFT	1,350	-	**1,350**	1,600	-	**1,600**
10,952	*11,101*	A.8 - SUPERANNUATION, ETC.	358,761	-	**358,761**	364,953	-	**364,953**
		A.9 - WITNESSES' EXPENSES	1,805	-	**1,805**	1,805	-	**1,805**
		A.10 - COMPENSATION	12,620	-	**12,620**	16,620	-	**16,620**
		A.11 - WITNESS SECURITY PROGRAMME	400	-	**400**	1,198	-	**1,198**
		A.12 - CAPITAL BUILDING PROGRAMME ….	-	37,090	**37,090**	-	34,000	**34,000**
		A.13 GARDA COLLEGE ….	24,447	11	**24,458**	36,370	1	**36,371**
29,605	***29,756***	**Programme Total:-**	**1,814,969**	**127,500**	**1,942,469**	**1,837,504**	**114,659**	**1,952,163**

Key Outputs and Public Service Activities

Key High Level Metrics		*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
Community Policing	Community Policing Model incrementally rolled out in all divisions	New Metric	6	8
	Average number of contacts with victim per incident – all incidents	2.96 (>2.7)	>2.7	>3.5
Protecting People	Cyber Crime satellite hubs established	0 (2)	3	3
	Percentage of Domestic Abuse victims contacted within 7 days of reporting an incident	36.19% (40%)	60%	80%
	Lifesaver offences where a Fixed Charge Penalty Notice issued (incl. seat belts, mobile phones, speeding and intoxicated driving)	110,454 (>106,144)	>110,454	>110,454
	Victim Assessments completed within 3 days	81.04% (>85%)	>85%	>85%
Our People – Our Greatest Resource	No. of Gardaí reassigned to policing duties	325 (500)	456	300
	% of AGS members engaging in PALF (Performance and Accountability Learning Framework) process	22% (40%)	60%	70%
Transforming Our Service	New Operating Model – Business Services Function Area (BSFA) established in Policing Divisions	New Metric	4	12
	Average overtime hours per Garda member per year	212 (New Metric)	212	187
	Procurement of policing enabled mobile devices	2,000 (700)	4,000	5,000

Context and Impact indicators [1]	*2017*	*2018*	*2019*
Recorded Crimes			
Burglary and related offences	19,197	17,694	16,580
Robbery, extortion and hijacking offences	2,179	2,457	2,332
Attempts/threats to murder, assaults, harassments and related offences	18,985	19,672	21,438
Sexual offences	2,879	3,112	3,332
Detected Crimes[2]			
Homicide and related offences detected	-	75%	66%
Sexual offences detected	-	11%	12%
Attempts/threats to murder, assaults, harassments and related offences detected	-	32%	33%
Robbery, extortion and hijacking offences detected	-	26%	26%
Burglary and related offences detected	-	16%	15%
Damage to property and to the environment detected	-	19%	20%
Public order and other social code offences detected	-	81%	84%
Offences against government, justice procedures and organisation of crime detected	-	58%	55%
Public Attitudes Survey - Impact			
Percentage of respondents who perceived AGS as effective in tackling crime	55%	57%	62%
Percentage of respondents who state Gardaí in the area treat everyone fairly regardless of who they are	New Metric	64%	71%
Percentage of victims who are quite satisfied or very satisfied with how AGS handled their case	55%	61%	61%
Percentage of respondents who perceive AGS as community focused	66%	65%	73%
Percentage of respondents who perceive crime as a serious or very serious problem locally	20%	19%	18%
Percentage of respondents who are aware of Garda patrols	36%	38%	39%
Percentage of respondents for whom fear of crime has no impact on quality of life	70%	64%	65%

1. The data presented in relation to the number of recorded and detected crime incidents is taken from official Central Statistics Office (CSO) data which is compiled in accordance with the Irish Crime Classification System (ICCS). This data is provided by An Garda Síochána from its PULSE system on a quarterly basis. Published data is subject to amendment/updating at a later stage arising from a number of factors including (a) the subsequent reclassification of specific offences as cases progresses and (b) detections occurring subsequent to the publication of the initial detection figures.
2. A crime is marked as detected when at least one offender has been identified and sanctioned. Crime data between 2003 and 2017 is under internal review owing to data quality concerns and in that context the detection figures for 2017 are not currently available. Crime statistics since 2017 have been published by the CSO under reservation.

Details of Appropriations-in-Aid

	2020 Estimate			**2021 Estimate**		
	Current	Capital	**Total**	Current	Capital	**Total**
	€000	€000	**€000**	€000	€000	**€000**
B - APPROPRIATIONS-IN-AID:						
1. Contributions to the Garda Síochána Spouses' and Children's Pension Scheme	12,327	-	**12,327**	11,278	-	**11,278**
2. Contributions to the Garda Síochána Pensions Scheme	24,249	-	**24,249**	21,528	-	**21,528**
3. Miscellaneous Receipts (repayable advances, sale of old stores, contributions to quarters, fees for reports, etc.,)	15,875	-	**15,875**	11,000	-	**11,000**
4. Garda College Receipts	134	-	**134**	600	-	**600**
5. Firearms Fees	3,716	-	**3,716**	3,000	-	**3,000**
6. Safety Cameras - Certain Receipts from Fixed Charges	14,200	-	**14,200**	14,200	-	**14,200**
7. Receipts from Additional Superannuation Contribution on Public Service Remuneration ….	45,062	-	**45,062**	34,382	-	**34,382**
Total :-	115,563	-	**115,563**	95,988	-	**95,988**

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PRISONS

I. Estimate of the amount required in the year ending 31 December 2021 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.

(a) by way of current year provision

Three hundred and eighty-five million, three hundred and eighty-four thousand euro
(€385,384,000)

(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.

Five million, four hundred and sixty-eight thousand euro
(€5,468,000)

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

	2020 Estimate*			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - ADMINISTRATION AND PROVISION OF SAFE, SECURE, HUMANE AND REHABILITATIVE CUSTODY FOR PEOPLE WHO ARE SENT TO PRISON ….	360,572	47,519	**408,091**	358,525	36,011	**394,536**	-3%
Gross Total :-	360,572	47,519	**408,091**	358,525	36,011	**394,536**	-3%
Deduct :-							
B - APPROPRIATIONS-IN-AID	10,880	-	**10,880**	9,152	-	**9,152**	-16%
Net Total :-	349,692	47,519	**397,211**	349,373	36,011	**385,384**	-3%
Net Decrease (€000)							(11,827)
Exchequer pay included in above net total			*260,600*			*258,490*	*-1%*
Associated Public Service employees			*3,389*			*3,481*	*3%*

	2020 Estimate*			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	270,600	-	**270,600**	267,111	-	**267,111**	-1%
(ii) TRAVEL AND SUBSISTENCE	1,966	-	**1,966**	2,316	-	**2,316**	18%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	4,660	-	**4,660**	3,860	-	**3,860**	-17%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,600	-	**1,600**	1,800	-	**1,800**	13%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	6,420	3,550	**9,970**	6,380	1,000	**7,380**	-26%
(vi) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	-	-	**-**	100	-	**100**	-
Gross Total :-	285,246	3,550	**288,796**	281,567	1,000	**282,567**	-2%

Subheads under which it is intended to apply the amount of €5,468 million in unspent 2020 appropriations to capital supply services.

	2020 Estimate	**2021 Estimate**	Change 2021 over 2020
	Application of Deferred Surrender		
	€000	€000	
A.3 - BUILDINGS AND EQUIPMENT ….	-	5,468	-
	-	**5,468**	**-**

* The 2020 Estimate includes a Supplementary Estimate of €14,000,000.

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 2020	Numbers 2021			2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
				€000	€000	**€000**	€000	€000	**€000**
3,389	*3,481*	A.1 -	ADMINISTRATION - PAY ….	270,600	-	**270,600**	267,111	-	**267,111**
		A.2 -	ADMINISTRATION - NON-PAY ….	14,646	3,550	**18,196**	14,456	1,000	**15,456**
		A.3 -	BUILDINGS AND EQUIPMENT	23,700	43,469	**67,169**	26,088	34,761	**60,849**
		A.4 -	PRISONER SERVICES	36,050	-	**36,050**	34,256	-	**34,256**
		A.5 -	OPERATIONAL SERVICES ….	4,450	500	**4,950**	4,250	250	**4,500**
		A.6 -	EDUCATIONAL SERVICES	1,400	-	**1,400**	1,265	-	**1,265**
		A.7 -	COMPENSATION	9,500	-	**9,500**	10,873	-	**10,873**
		A.8 -	SOCIAL DISADVANTAGE MEASURES (DORMANT ACCOUNTS FUNDED) ….	226	-	**226**	226	-	**226**
			Programme Total:-	**360,572**	**47,519**	**408,091**	**358,525**	**36,011**	**394,536**

Key Outputs and Public Service Activities

Key High Level Metrics		*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
Management of persons committed to prisons (all subheads)	Management of persons committed to prison - Prison capacity	4,285 (4,269)	4,269	4,269
	Average occupancy rate	92% (92%)	90%	90%
	% of prisoners on temporary release (excluding fines) who are on structured temporary release programme (Community Return Scheme, Community Support Scheme)	84% (90%)	90%	90%
Humane custody and rehabilitative services (Prisoner Services subhead)	Average attendance as a % of work training capacity	64% (75%)	75%	75%
	Average opening of prison workshops	80% (75%)	75%	75%
	% of prisoners on enhanced regimes	49.5% (<50%)	<50%	<50%
	Number of prisoners seen by psychology services	2,028	New metric	1,600
	Number of group or one-to-one psychology sessions completed	6,726	New metric	6,000
	Number of prisoners availing of drug counselling services	2,371 (2,750)	2,750	2,750
	Percentage of total Prison population attending prison education centres	38.4% (36%)	38%	38%
	Percentage of female prison population in the Dochás Centre attending Dochás prison education centres	57.8% (New metric)	58%	58%
	Number of Referrals to IASIO GATE (Training and Employment) service	806 (650)	650	650
	Percentage of new committals who have had a committal assessment completed within 24 hours	New metric	100%	100%
	Percentage of prisons with (a) Covid 19 contact tracing teams (b) Infection Control Committees	New metric	100% 100%	100%

Context and Impact indicators

		2017	2018	2019
1-	No. of Committals	9,287	8,071	8,939
2-	Average no. of Prisoners in Custody	3,680	3,893	3,971
3-	No. of Bed Nights	1,344,120	1,421,918	1,450,407
4-	Average no. of Prisoners on Temporary Release	233	202	264
5-	No. of Prisoners released to Community Return Scheme	221	218	206
6-	No. of Prisoners released to Community Support Scheme	541	631	599
7-	No. of Prisoners by Incentivised Regimes banding:			
	- Enhanced	1,620	1,921	1,934
	- Standard	1,562	1,570	1,535
	- Basic	306	378	435
8-	No. of prisoners who received opiate substitute treatment	1,773	2,128	2,024
9-	No. of prisoners who attended addiction counselling services	2,547	2,149	2,371
10-	No. of referrals to IPS Psychology Service *	2,576	2,537	2,928

**may include multiple referrals for one individual*

EQUALITY BUDGETING OBJECTIVES & PERFORMANCE INDICATORS

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

Key Outputs and Public Service Activities

Key High Level Metrics	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
Total no. of women prisoners participating in education programmes	*373*	*373*	*373*
% of women prisoners participating in education programmes (annual average)	*58%*	*58%*	*58%*
Total no. of women prisoners completing education programmes[1]	373	373	373

Context and Impact

	2018	*2019*	*2020*
Highest level of educational attainment (% of prisoners*):	%*	%	%*
3rd Level	8.3 (F) 5.0 (M)	8.5 (F) 6.6 (M)	9.8 (F) 5.2 (M)
2nd Level (Upper)	17.6 (F) 12.6 (M)	18.6 (F) 13.2 (M)	17.6 (F) 14.6 (M)
2nd Level (Lower)	40.8 (F) 48.6 (M)	43.1 (F) 47.5 (M)	41.0 (F) 49.6 (M)
Primary/No formal	21.5 (F) 17.3 (M)	18.1 (F) 16.6 (M)	20.9 (F) 16.5 (M)
Other	11.8 (F) 16.4 (M)	11.7 (F) 16 (M)	10.7 (F) 14 (M)
Age of prisoners (% of total in range):	%*	%	%
a. 18 – 25	14.2 (F) 23.9 (M)	20.1 (F) 26.0 (M)	18.8 (F) 24.9 (M)
b. 26 – 30	18.1 (F) 21.4 (M)	19.1 (F) 20.7 (M)	18.6 (F) 21.8 (M)
c. 31 – 50	61.4 (F) 47.7 (M)	55.0 (F) 46.7 (M)	55.7 (F) 46.6 (M)
d. Over 50	6.3 (F) 7 (M)	5.7 (F) 6.7 (M)	6.9 (F) 6.7 (M)

* F = female, M = male

[1] The prisoner population is transient, so that participants of education programmes may come and go during the year. Each person is counted only once as a participant even if she returned to prison in the same year. The term 'completion' does not imply completion of a prescribed course, in this regard.

Details of Appropriations-in-Aid

		2020 Estimate			**2021 Estimate**		
B -	APPROPRIATIONS-IN-AID:						
1	Miscellaneous	654	-	**654**	305	-	**305**
2	Dormant Accounts Receipts	226	-	**226**	226	-	**226**
3	Receipts from Additional Superannuation Contribution on Public Service Remuneration ….	10,000	-	**10,000**	8,621	-	**8,621**
	Total :-	10,880	-	**10,880**	9,152	-	**9,152**

22

COURTS SERVICE

I. Estimate of the amount required in the year ending 31 December 2021 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

One hundred and twenty-three million, eight hundred and eighty-two thousand euro
(€123,882,000)

(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.

Four million, eight hundred and ninety-five thousand euro
(€4,895,000)

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

		2020 Estimate*			2021 Estimate			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE		€000	€000	**€000**	€000	€000	**€000**	%
A -	MANAGE THE COURTS AND SUPPORT THE JUDICIARY ….	90,161	71,017	**161,178**	102,098	56,417	**158,515**	-2%
	Gross Total :-	90,161	71,017	**161,178**	102,098	56,417	**158,515**	-2%
Deduct :-								
B -	APPROPRIATIONS-IN-AID	31,933	-	**31,933**	34,633	-	**34,633**	8%
	Net Total :-	58,228	71,017	**129,245**	67,465	56,417	**123,882**	-4%
					Net Increase (€000)			(5,363)
Exchequer pay included in above net total				*55,422*			*58,605*	*6%*
Associated Public Service employees				*1,090*			*1,134*	*4%*
Exchequer pensions included in above net total				*111*			*112*	-
Associated Public Service pensioners				*1*			*1*	-

		2020 Estimate*			2021 Estimate			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*		€000	€000	**€000**	€000	€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	57,031	-	**57,031**	60,215	-	**60,215**	6%
(ii)	TRAVEL AND SUBSISTENCE	2,300	-	**2,300**	3,013	-	**3,013**	31%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	8,783	-	**8,783**	10,891	-	**10,891**	24%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	3,290	-	**3,290**	2,003	-	**2,003**	-39%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	662	13,920	**14,582**	600	12,920	**13,520**	-7%
(vi)	OFFICE PREMISES EXPENSES	17,964	-	**17,964**	25,276	-	**25,276**	41%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	131	-	**131**	100	-	**100**	-24%
	Gross Total :-	90,161	13,920	**104,081**	102,098	12,920	**115,018**	11%

Subheads under which it is intended to apply the amount of €4,895,000 in unspent 2020 appropriations to capital supply services.

	2020	**2021**	Change 2021 over 2020
	Application of Deferred Surrender		
	€000	€000	
A.2(v) - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ….	-	1,000	-
A.3 - COURTHOUSES CAPITAL WORKS ….	-	3,895	-
	-	**4,895**	**-**

* *The 2020 Estimate Includes a Supplementary Estimate of €23,000,000.*

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 2020	Numbers 2021		2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
1,090	*1,134*	A.1 - ADMINISTRATION - PAY ….	57,031	-	**57,031**	60,215	-	**60,215**
		A.2 - ADMINISTRATION - NON-PAY ….	33,130	13,920	**47,050**	41,883	12,920	**54,803**
		A.3 - COURTHOUSES (CAPITAL WORKS)	-	19,380	**19,380**	-	4,880	**4,880**
		A.4 - PPP COSTS	-	37,717	**37,717**	-	38,617	**38,617**
		Programme Total:-	**90,161**	**71,017**	**161,178**	**102,098**	**56,417**	**158,515**

Key Outputs and Public Service Activities

Key High Level Metrics		*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
Supporting the Judiciary*	No. of sittings supported for High Court	4,817 (4,700)	4,700	4,700
	No. of sittings supported for Court of Appeal	319 (320)	420	564
	No. of sittings supported for Special Criminal Court and Central Criminal Court	1,190 (1,274)	1,274	1,400
	No. of sittings supported for Circuit and District Courts	17,322 (19,000)	19,000	19,000
Video Conferencing (No. of Court rooms)	Video Conferencing/Evidence Display	59 (55)	61	100
	Evidence Display only	31 (33)	33	33
Modernisation Program Current Projects	In-flight projects	N/A	20	14
	Completed projects	N/A	2	8
COVID-19	Additional Court Venues	N/A	2	2
	Additional Video Conferencing Court Technology**	N/A	6	34
	Upgrades of Video Conferencing in existing sites	N/A	1	9
	Remote Hearings/E-Court sittings	N/A	1,600	1,900
	IPS Video links	3,798	11,200	11,000

** Court Sittings targets are based on the maximum possible number of court sitting days and a full complement of judges being available.*
*** Additional Video Conferencing Court Technology of 34 is also included in the target of 100 venues that have Video Conferencing facilities.*

Publish Documents	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
	- Long-term Strategic Vision 2030 - Annual Report 2018 - Courts Service Governance Framework 2019 - Courts Service Corporate Policy Safety Statement	- Annual Report 2019 - Courts Service Governance Framework 2020 - Spending Review: Toward Digitally-Enabled Court Services: Review of Investment in Courtroom Technology and the Creation of a Centralised Jury Summons Unit	-Annual Report 2020 - Courts Service Governance Framework 2021 - ICT and Data Strategy - Venue Review & Estate Strategy - Target Operating Model

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

Context and Impact indicators

		2017	*2018*	*2019*
1-	Number of Offences: - Criminal– Incoming (Resolved)	427,101 (341,518)	426,919 (361,031)	444,598 (371,805)
	Criminal by Jurisdictions – Incoming (Resolved): • District Courts Crime • Circuit Court Crime • Special Criminal • Central Criminal • Court of Appeal (Criminal)[1]	 391,207 (290,567) 32,787 (47,716) 54 (50) 1,761 (2,098) 1,281 (1,078)	 391,296 (296,971) 33,096 (60,556) 51 (74) 1,202 (1,941) 1,266 (1,472)	 406,480 (301,506) 34,616 (68,069) 70 (90) 1,982 (1,125) 1,440 (1,003)
	Criminal Offences and Appeals • Offences • Appeals	427,101 (341,518) 406,996 (307,021) 20,105 (34,497)	426,919 (361,031) 407,571 (315,033) 19,348 (45,998)	444,629 (371,842) 425,019 (320,444) 19,610 (51,398)
2-	Number of Cases: - Civil – Incoming (Resolved)[1]	228,122 (185,830)	226,772 (178,046)	232,958 (176,108)
	Civil by Jurisdictions – Incoming (Resolved): • District Courts Civil • Circuit Court Civil • High Court (includes the Commercial Courts) • Court of Appeal (Civil)[1] • Supreme Court[5]	 133,823 (121,075) 53,795 (36,612) 39,659 (27,398) 611 (470) 234 (275)	 137,493 (106,698) 49,253 (39,606) 39,219 (30,982) 499 (475) 308 (285)	 144,485 (111,518) 50,723 (35,590) 37,701 (28,117) 685 (491) 364 (392)
	Family Law – Incoming (Resolved)[2&6]	57,949 (58,806)	62,271 (48,312)	60,833 (51,505)
	Personal Injury Incoming (Resolved)[3] • District Court • Circuit Court • High Court	 1,011 (527) 12,497 (7,609) 8,909 (3,910)	 967 (454) 12,193 (7,015) 8,889 (4,493)	 1,116 (613) 12,878 (7,429) 7,987 (4,596)
	Commercial Courts Incoming (Resolved)[4]	193 (123)	161 (79)	172 (64)
3-	Civil - Non Litigious (Resolved) including:			
	- Probate: Grants of Representation	16,604 (16,080)	18,154 (19,451)	17,716(17,886)
	- Enduring Power of Attorney	928 (750)	974 (985)	1,317 (1,031)
	- Persons declared Wards of Court	425 (357)	431 (358)	449 (396)
	Licensing – Incoming (Resolved)	46,746 (46,746)	41,701 (41,701)	42,802 (42,802)
4-	Other Operational Data:			
	Value of Fines Imposed	€22.06m	€21.18m	€24.1m
	Value of Fines Paid	€8.08m	€7.06m	€8.7m
	Online services (On Line Fines) % of Fines paid on line	38%	37%	54%
	Ratio of Fee Income as a % of Gross Current Expenditure	35%	35%	34%
5-	Staffing:			
	No of Staff (FTE)	1,025	1,049	1,080
	Ratio of Staff to Judges	6.4	6.56	6.46
	No of Training days	1,782	2,083	3,300
6-	Locations:			
	Locations with dedicated vulnerable court user suites	1	8	8
	Locations with Video Conferencing enabled witness rooms	n/a	n/a	22
7-	Services to Court Users:			
	Agreements reached through Family mediation service	359	365	360
	Language requests met (interpretation services)	7,797	9,070	8,846
	Visits to Web Site	2.9m	3m	3.2m
	On-line Services and Searches available	6	8	8
8-	Transparency:			
	REPs Completed	287	339	278
	PQs Completed	262	259	214
	FOIs Completed	168	219	218

1. This excludes pending cases, e.g. those on hand at the start of the year
2. Family Law is included within the Civil figures
3. Personal Injury is included within the Civil figures
4. Commercial Court is included in High Courts Civil figures
5. Matters resolved include matters pending at the start of the year
6. Includes guardianship/custody & access, divorce and judicial separation

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

9-	Supreme Court:			
	Waiting Times - a) Applications for leave to appeal - Time from the filing of complete documentation to the determination of the application	6 weeks	6 weeks	4 weeks
	b) New Jurisdiction Appeals - Time from the determination of the leave application to the hearing of the appeal	54 weeks	68 weeks	55 weeks
	c) Legacy (not including priority) appeals - Time from the filing of complete documentation to the hearing of the appeal	44 months	Legacy backlog has been cleared. All cases have been heard or are in process of being heard	Legacy backlog has been cleared. All cases have been heard or are in process of being heard
10-	Court of Appeal - Criminal:			
	Waiting Times - Time from when an appeal is entered into the court list to the date of hearing a) Appeals b) Article 40/Habeas Corpus Appeals c) European Arrest Warrant / Judicial Review Appeals	5 months 1 month (or less) Within the current legal term	5 months 1 month (or less) Within the current legal term	5 months 1 month (or less) During the subsequent term (if no time available in the current term)
11-	Court of Appeal – Civil:			
	Waiting Times - Time from when an Appeal is entered into the Court List to the Date of Hearing a) Appeals b) Fast tracked short appeals	18 months* 9 months**	20 months* 9 months **	20 months 9 months
12-	Special Criminal Court:			
	Waiting Times - The time from when a charge sheet is received to the trial date	12 months (Special Criminal Court 1 & 2)	12 months	12 months
13	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 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	12.5 months Date immediately available	11 months*** Date immediately available	14 months Date immediately available
14-	High Court – Family:			
	Urgent applications Non-contested cases Contested cases Applications under Hague Luxembourg Convention Appeals from Circuit Court	Within 3 weeks Within 3 months Within 3 months Case must be dealt with within 6 weeks Within 3 months	Within 2 weeks Within 2 months Within 2 months Case must be dealt with within 6 weeks Within 2 months	Within 2 weeks Within 2 weeks Within 2 months Case must be dealt with within 6 weeks Within 2 months
15-	Probate Principle Probate Office - Nature of application - Waiting times:			
	Solicitor Applications	17 weeks	5 weeks	TBC
	Personal Applications	48 weeks	13 weeks	TBC

Circuit & District Waiting times
Waiting time for the Circuit & District vary from venue to venue based on geographical location and case volume.
These are available in the Courts Service 2019 Annual Report.

** appeals requiring more than two hours*
*** depends on time available*
**** earlier dates are made available for trials involving child and other vulnerable witnesses*

Details of Appropriations-in-Aid

		2020 Estimate			**2021 Estimate**		
		Current	Capital	**Total**	Current	Capital	**Total**
		€000	€000	**€000**	€000	€000	**€000**
B -	APPROPRIATIONS-IN-AID:						
1.	Fees	23,693	-	**23,693**	31,693	-	**31,693**
2.	Miscellaneous	1,242	-	**1,242**	1,442	-	**1,442**
3.	Receipts from Additional Superannuation Contribution on Public Service Remuneration ….	1,498	-	**1,498**	1,498	-	**1,498**
4	Dormant Courts Fund (Fund of Suitors) ….	5,500	-	**5,500**	-	-	-
	Total :-	31,933	-	**31,933**	34,633	-	**34,633**

23

PROPERTY REGISTRATION AUTHORITY

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Property Registration Authority.

Thirty-two million, four hundred and eighty-one thousand euro
(€32,481,000)

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

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - MANAGE THE LAND REGISTRY AND THE REGISTRY OF DEEDS ….	31,319	1,000	**32,319**	32,061	1,000	**33,061**	2%
Gross Total :-	31,319	1,000	**32,319**	32,061	1,000	**33,061**	2%
Deduct :-							
B - APPROPRIATIONS-IN-AID	531	-	**531**	580	-	**580**	9%
Net Total :-	30,788	1,000	**31,788**	31,481	1,000	**32,481**	2%
				Net Increase (€000)			693
Exchequer pay included in above net total			*26,044*			*26,397*	*1%*
Associated Public Service employees			*530*			*530*	-

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	26,575	-	**26,575**	26,977	-	**26,977**	2%
(ii) TRAVEL AND SUBSISTENCE	110	-	**110**	110	-	**110**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,570	-	**1,570**	1,570	-	**1,570**	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	900	-	**900**	900	-	**900**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,627	1,000	**2,627**	1,867	1,000	**2,867**	9%
(vi) OFFICE PREMISES EXPENSES	512	-	**512**	612	-	**612**	20%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	25	-	**25**	25	-	**25**	-
Gross Total :-	31,319	1,000	**32,319**	32,061	1,000	**33,061**	2%

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. A properly functioning system of land registration underpins an efficient property market.

Financial & Human Resource Inputs

Numbers			2020 Estimate			2021 Estimate		
2020	2021		Current	Capital	**Total**	Current	Capital	**Total**
			€000	€000	**€000**	€000	€000	**€000**
525	*530*	A.1 - ADMINISTRATION - PAY ….	26,575	-	**26,575**	26,977	-	**26,977**
		A.2 - ADMINISTRATION - NON-PAY ….	4,744	1,000	**5,744**	5,084	1,000	**6,084**
		Programme Total:-	**31,319**	**1,000**	**32,319**	**32,061**	**1,000**	**33,061**

Key Outputs and Public Service Activities

Key High Level Metrics		*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target***
Applications	No. of applications for registration on the land register received and processed	293,894 (280,000)	290,000	232,000
	No. of applications for registration on the land register completed resulting in a registration	251,453 (220,000)	230,000	210,000
	No. of First Registrations completed	15,211 (16,000)	16,000	12,000
	% of applications for registration, in order for registration, completed within 20 working days*	87% (75%)	75%	75%
	% of applications pre-lodged electronically	78% (80%)	85%	90%
	No. of applications for registration submitted and fully processed electronically	45,415 (35,000)	40,000	45,000
	No. of applications for title plans processed	129,602 (120,000)	120,000	120,000
	No. of Folios inspected online	960,569 (1,000,000)	1,000,000	1,000,000
	No. of Registry of Deeds Applications Completed	35,109 (35,000)	35,000	27,000
	No. of requests for Spacial Data received and processed	1,246 (1,000)	1,000	1,200

** This is a new metric*

*** 2021 Output targets are predicated on a number of assumptions about levels of demand - this is uncertain in the context of possible ongoing COVID-19 restrictions*

Context and Impact indicators

		2017	*2018*	*2019*
1-	Estimated Number and Value of Residential Property Sales in the State (source: myhome.ie)	54,171 (€14.8 Billion)	57,225 (€17.3 Billion)	58,452 (€18.6 Billion)
2-	Number and Value of all Residential Mortgage Loans issued in the State (source: Banking and Payments Federation of Ireland)	34,798 (€7.3 Billion)	40,203 (€8.7 Billion)	42,787 (€9.5 Billion)
3-	Value of Investment spend in the overall Irish Property Market (source: CBRE Research)	€2.5 Billion	€3.8 Billion	€7 Billion
4-	Overall number of titles registered on the Land Register	2,226,133	2,263,109	2,302,797
5-	% of all Land registered on the Land Register (Estimate Only)	93%	93%	93%
6-	% of all Titles registered on the Land Register	86%	87%	88%

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

PROGRAMME EXPENDITURE

Details of Appropriations-in-Aid

	2020 Estimate			**2021 Estimate**		
	Current	Capital	**Total**	Current	Capital	**Total**
	€000	€000	**€000**	€000	€000	**€000**
B - APPROPRIATIONS-IN-AID:						
1. Receipts from Additional Superannuation Contribution on Public Service Remuneration ….	531	-	**531**	580	-	**580**
Total :-	531	-	**531**	580	-	**580**

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JUSTICE

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Office of the Minister for Justice, 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

Three hundred and ninety-nine million, five hundred and nine thousand euro
(€399,509,000)

(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, nine hundred thousand euro

(€3,900,000)

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

		2020 Estimate			2021 Estimate			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
	PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A -	CRIMINAL JUSTICE PILLAR ….	242,289	39,706	**281,995**	268,166	51,025	**319,191**	13%
B -	CIVIL JUSTICE PILLAR	135,865	195	**136,060**	156,728	195	**156,923**	15%
	Gross Total :-	378,154	39,901	**418,055**	424,894	51,220	**476,114**	14%
Deduct :-								
C -	APPROPRIATIONS-IN-AID	67,061	-	**67,061**	76,605	-	**76,605**	14%
	Net Total :-	311,093	39,901	**350,994**	348,289	51,220	**399,509**	14%
					Net Increase (€000)			48,515

Exchequer pay included in above net total	*156,177*	*170,595*	*9%*
Associated Public Service employees	*3,055*	*3,050*	*-*
Exchequer pensions included in above net total	*650*	*650*	*-*
Associated Public Service pensioners	*62*	*33*	*-47%*

		2020 Estimate			2021 Estimate			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
	ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	€000	€000	**€000**	€000	€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	64,694	-	**64,694**	67,078	-	**67,078**	4%
(ii)	TRAVEL AND SUBSISTENCE	985	-	**985**	985	-	**985**	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	9,736	-	**9,736**	9,154	-	**9,154**	-6%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	2,096	-	**2,096**	2,096	-	**2,096**	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	12,475	291	**12,766**	17,475	291	**17,766**	39%
(vi)	OFFICE PREMISES EXPENSES	3,055	-	**3,055**	3,055	-	**3,055**	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	68	-	**68**	68	-	**68**	-
(viii)	RESEARCH	1,286	-	**1,286**	1,286	-	**1,286**	-
(ix)	FINANCIAL SHARED SERVICES ….	6,586	59	**6,645**	6,698	59	**6,757**	2%
(x)	JUSTICE AND POLICING TRANSFORMATION PROGRAMME ….	8,000	-	**8,000**	10,000	-	**10,000**	25%
	Gross Total :-	108,981	350	**109,331**	117,895	350	**118,245**	8%

Subheads under which it is intended to apply the amount of €3,900 million in unspent 2020 appropriations in capital supply services

		2020 Estimate	**2021 Estimate**	Change 2021 over 2020
		Application of Deferred Surrender		
		€000	€000	
A.21 -	FORENSIC SCIENCE IRELAND ….	**-**	**3,900**	-
		-	**3,900**	-

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

PROGRAMME EXPENDITURE

A - CRIMINAL JUSTICE PILLAR

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

Financial & Human Resource Inputs

Numbers* 2020	Numbers* 2021		2020 Estimate Current €000	2020 Estimate Capital €000	2020 Estimate **Total €000**	**2021 Estimate** Current €000	**2021 Estimate** Capital €000	**2021 Estimate Total €000**
566	546	A.1 - ADMINISTRATION - PAY ….	25,890	-	**25,890**	26,789	-	**26,789**
		A.2 - ADMINISTRATION - NON-PAY ….	14,487	155	**14,642**	16,604	155	**16,759**
11	15	A.3 - OFFICE OF THE INSPECTOR OF PRISONS ….	1,200	-	**1,200**	1,954	-	**1,954**
126	135	A.4 - GARDA SÍOCHÁNA OMBUDSMAN COMMISSION ….	11,181	-	**11,181**	11,273	-	**11,273**
13	13	A.5 - GARDA SÍOCHÁNA INSPECTORATE ….	1,306	-	**1,306**	1,315	-	**1,315**
93	103	A.6 - CRIMINAL ASSETS BUREAU ….	9,090	-	**9,090**	9,961	-	**9,961**
380	389	A.7 - PROBATION SERVICE - SALARIES, WAGES & ALLOWANCES ….	22,234	-	**22,234**	24,499	-	**24,499**
		A.8 - PROBATION SERVICE - OPERATING EXPENSES ….	4,125	-	**4,125**	4,885	-	**4,885**
		A.9 - PROBATION SERVICES - SERVICES TO OFFENDERS ….	17,532	-	**17,532**	17,532	-	**17,532**
46	46	A.10 - COMMUNITY SERVICE ORDER SCHEME ….	3,045	-	**3,045**	3,075	-	**3,075**
		A.11 - YOUTH JUSTICE INTERVENTIONS ….	14,014	-	**14,014**	14,514	-	**14,514**
		A.12 - VICTIMS OF CRIME INCLUDING SEXUAL CRIMES AND DOMESTIC ABUSE ….	1,892	-	**1,892**	4,104	-	**4,104**
		A.13 - MENTAL HEALTH (CRIMINAL LAW) REVIEW BOARD ….	288	-	**288**	439	-	**439**
		A.14 - COMPENSATION FOR PERSONAL INJURIES CRIMINALLY INFLICTED ….	8,016	-	**8,016**	11,016	-	**11,016**
		A.15 - LEGAL AID (CRIMINAL) ….	65,302	-	**65,302**	69,000	-	**69,000**
		A.16 - LEGAL AID - CUSTODY ISSUES ….	3,000	-	**3,000**	3,000	-	**3,000**
-	13	A.17 - PAROLE BOARD ….	157	-	**157**	1,331	-	**1,331**
		A.18 - CRIME PREVENTION MEASURES ….	1,197	-	**1,197**	1,197	-	**1,197**
46	48	A.19 - PRIVATE SECURITY AUTHORITY ….	3,799	-	**3,799**	3,835	-	**3,835**
		A.20 - DOMESTIC, SEXUAL AND GENDER BASED VIOLENCE - AWARENESS RAISING AND TRAINING ….	2,069	-	**2,069**	2,997	-	**2,997**
193	193	A.21 - FORENSIC SCIENCE IRELAND ….	17,440	39,551	**56,991**	21,860	50,870	**72,730**
8	8	A.22 - OFFICE OF THE STATE PATHOLOGIST ….	983	-	**983**	988	-	**988**
11	11	A.23 - COMMISSIONS AND SPECIAL INQUIRIES ….	6,316	-	**6,316**	6,324	-	**6,324**
		A.24 - SOCIAL DISADVANTAGE MEASURES (DORMANT ACCOUNTS FUNDED) ….	7,726	-	**7,726**	9,674	-	**9,674**
		Programme Total:-	**242,289**	**39,706**	**281,995**	**268,166**	**51,025**	**319,191**
1493	***1520***	***of which pay:-***	***84,136***		***84,136***	***90,952***		***90,952***

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

Key Outputs and Public Service Activities

Key High Level Metrics		*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
Office of the Inspector of Prisons	No. of Thematic and/or Focused Reports Submitted to Minister for publication	0 (1)	2	1
	No. of Full Inspection Reports Submitted to Minister for publication	0 (1)	1	4
Garda Síochána Inspectorate	Inspections initiated (New Metric)	1 (1)	3	1
Criminal Assets Bureau	No of CAB cases (a) initiated (b) finalised	(a) 31 (25) (b) 17 (10)	(a) 25 (b) 10	(a) 30 (b) 10
	Completed (a) Tax assessments (b) Tax collections	(a) 49 (40) (b) €2m (€2.5m)	(a) 42 (b) €2m	(a) 45 (b) €2.1m
The Probation Service	Number of Offenders who will be dealt with in the community	16,607[1] (15,000)	15,500[1]	15,500[1]
	Number of Probation (Pre Sanction) Reports completed for the Criminal Courts	12,502 (New Metric)	New Metric	10,500[2]
	Number of Community Service Reports completed for the Criminal Courts	3,561 (New Metric)	New Metric	2,500[2]
	Number of Parole Board – Assessment and Home circumstance reports completed	63 (New Metric)	New Metric	60[3]
	Community Return (Prisoner Early Release Programme) successful completions	90% (New Metric)	85%	85%
	Total Number of Prisoners engaged with over the year	2,689 (New Metric)	New Metric	2,000[2]
	No. of Offenders who will be dealt with under the JARC pilot scheme	165 (150)	150	150
The Probation Service: Remote Enabled Work	Proportion of training delivered online to ensure continuous professional development requirements are met	New Metric	New Metric	75%
	Proportion of staff supervision meetings with Probation Officers held remotely	New Metric	New Metric	60%
	Proportion of Remand in Custody assessment interviews conducted remotely	New Metric	New Metric	80%

Irish Youth Justice Service	No. of Young people engaged in Youth Diversion Projects	3,704 (3,900)	3,900	3,900
Victims of Crime including Sexual Crimes and Domestic Abuse	Number of victims helped by funded organisations	23,014 (20,500)	21,000	21,500
Private Security Authority	Number of applications for licences processed by the Private Security Authority	14,800 (New Metric)	12,500[4]	10,000[4]
	Number of compliance cases processed by the Private Security Authority	847 (New Metric)	900	900
Domestic, Sexual & Gender Based Violence - Awareness raising and training	Domestic Violence - Men who were assessed for programmes	328 (310)	352	300
	Domestic Violence - Men who commenced programmes	153 (204)	218	200
	Domestic Violence – Men who completed programmes	89 (142)	145	130
	Domestic Violence - partners / ex-partners who were supported by partner contact services	164 (162)	136	120
Forensic Science Ireland	Technical Bureau Cases or Match Requests Assisted by Forensic Science Ireland Staff[5] *(GNTB Merger)*	111 (≥ 50)	≥ 1,000	≥ 4,000
	Complex drug/tox. cases Reported *(Chemical Analysis)*	5,555 (5,000)	5,500	6,000
	Missing Persons Case Investigations or Body Identifications[6] *(DNA)*	20 (20)	50	80
	Number of Member States with Active Prüm Connectivity & Exchange[7] *(DNA)*	1 (4)	6	8
	Case Reports Completed by Forensic Science Ireland	16,094 (New Metric)	New Metric	20,000
Office of the State Pathologist	Post mortem examinations performed within one day of notification from Coroner	New Metric	New Metric	80%

1. Includes all offender categories.
2. Target for 2021 is reduced due to the impact of the Covid 19 Pandemic and ongoing public health restrictions.
3. May be impacted by the planned establishment of the statutory Parole Board.
4. The decrease in this target is partly attributable to the economic effects of Covid-19.
5. Includes Fingerprint Visualisations, Comparisons (using the Automated Fingerprint Identification System) and Wet-Ink Person Prints Uploaded.
6. The goal for 2019 was 20 Missing Person Investigations. Metric was amended for 2020 to include Body Identifications as well as Missing Person Investigations.
7. First Country added late in year (October 2019) due to ICT and other technical issues throughout the year. Goal for 2021 is to add 2 large European databases.

Publish Documents	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
Garda Síochána Inspectorate	- Public order practices in the Garda Síochána	- Countering the risk of corruption within the Garda Síochána - Custody arrangements in the Garda Síochána - The Garda Síochána response to the policing of Ireland's ports	- The Garda Síochána response to reports of domestic abuse
The Probation Service	- 2019 Probation Reoffending Statistics Publication	- 2020 Probation Reoffending Statistics Publication	- 2021 Probation Reoffending Statistics Publication[8] - Irish Probation Journal Vol 18
Irish Youth Justice Service	- 2018 Garda Youth Diversion Projects Conference Report - Diversion Projects Evaluation Report - Making it Count – Improving the Measurement of Effectiveness in the Irish Youth Justice System	- Youth Justice Strategy 2020-2026	- Youth Justice Strategy 2021-2027 and Implementation Statement - Look-back review study of Youth Justice Action Plan 2014-2018
Funding for services to Victims of Crime	- Victims of Crime Charter		Following on from the publication of 'Supporting a Victim's Journey' we will establish a number of mini implementation plans as regards: - A review of the grant funding scheme in the DSGBV area - Mapping the victim's journey - Training for legal professionals - Developing a scheme for the introduction of trained intermediaries
Private Security Authority	- 74:2109 Electronic Security Sectors standard - 31 Revised standard for new contractors in the Door Supervisor, Event Security and Security Guarding sectors.	- Licensing Requirements for Electronic Security – Powered Gates - Private Security Authority Licensing Requirements for Safes - Private Security Authority Licensing Requirements for Security Consultants	- Training Requirements for Private Investigators - Training Requirements for Locksmiths
Forensic Science Ireland	- Contributed to three publications in scientific journals relating to forensic science practice		- Contribute to four publications in scientific journals relating to forensic science practice
Office of the State Pathologist	- Audit of Paediatric Cases referred to the Office of the State Pathologist from 2012-2017 (Irish Medical Journal) - Audit of the use of Forensic Anthropology in State Cases by the Office of the State Pathologist (First prize Undergraduate Poster at Faculty of Pathology AGM in February 2020)		- Restraint Related Deaths – a 10 year review - Retrospective review of one-punch deaths in Ireland 2005-2015 (Journal of Forensic and Legal Medicine)

Commissions and Special Inquiries reports		- S.41 Inquiry (Nugent) - S.42 Inquiry (Mulcahy) - S.42 Inquiry (Tuohey) - Disclosures Tribunal	- S.42 Inquiry (Mulcahy) - S.42 Inquiry (Tuohey) - Disclosures Tribunal 4th interim report - Familicide Study

8. Previously referred to as Recidivism Study

Context and Impact indicators

		2017	*2018*	*2019*
1-	Office of the Inspector of Prisons - Reports published by the Minister relating to investigations of the circumstances surrounding deaths of prisoners in custody or of any person who died within one month of his/her temporary release	13	14	3
2-	Office of the Inspector of Prisons - No. of recommendations contained in Death in Custody investigation reports published (New Metric)	19	24	11
3-	Office of the Inspector of Prisons - No. of recommendations contained in other investigative/inspection/thematic reports	21	n/a	11
4-	Office of the Inspector of Prisons - No. of Category A (serious allegations such as assault) prisoner complaints notified to the Inspectorate in accordance with Rule 57B of the Irish Prison Service Rules 2007 - 2017, the investigations of which are subject to review by the Inspector	77	79	67
5-	Garda Síochána Ombudsman Commission – Complaints Received	1,949	1,921	1,756
6-	Garda Síochána Ombudsman Commission – Complaints Closed	1,702	1,897	1,896
7-	Criminal Assets Bureau - Social welfare overpayments identified	€1,585,474	€1,554,081	€1,570,861
8-	Estimated number of Contractors with a licence from the Private Security Authority to provide private security services	1,323	1,356	1,403
9-	Estimated number of Individuals with a licence from the Private Security Authority to provide private security services	28,648	33,699	32,528
10-	Number of reported trafficking cases	75	64	42
11-	Probation Service - no. of new Criminal Court Referrals	9,004	9,546	10,574
12-	Probation Service - no. of Offenders who commenced Community Return (Prisoner Early Release Programme)	221	218	206
13-	Number of criminal legal aid certificates granted in the District Court	64,181	72,674	79,346
14-	Legal Aid - Custody Issues Scheme (non-bail): claims authorised	216	144	199
15-	Legal Aid - Custody Issues Scheme (bail): claims authorised	2,386	4,644	4,176
16-	Garda Station Legal Advice Revised Scheme – claims authorised	4,130	4,310	3,970
17-	Parole Board Cases Referred	66	63	71
18-	Parole Board Total Caseload	360	343	382
19-	Parole Board Recommendations	114	111	80
20-	Total Case Submissions into Forensic Science Ireland[9]	15,200	16,588	18,746
21-	Office of the State Pathologist Post mortem examinations performed	261	286	335
22-	Office of the State Pathologist - Case Review Meetings (an average of 13 cases were discussed at each meeting)	7	8	11

9. Excludes submissions for Fingerprints and Documents and Handwriting 2017 - 2019 which transferred to FSI in December 2019.

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

PROGRAMME EXPENDITURE

B - CIVIL JUSTICE PILLAR

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

Financial & Human Resource Inputs

Numbers* 2020	Numbers* 2021		2020 Estimate Current	2020 Estimate Capital	2020 Estimate Total	2021 Estimate Current	2021 Estimate Capital	2021 Estimate Total
			€000	€000	**€000**	€000	€000	**€000**
964	*915*	B.1 - ADMINISTRATION - PAY ….	43,345	-	**43,345**	44,942	-	**44,942**
		B.2 - ADMINISTRATION - NON-PAY ….	25,259	195	**25,454**	29,560	195	**29,755**
		B.3 - CENTRAL AUTHORITIES ….	135	-	**135**	135	-	**135**
		B.4 - LEGAL SERVICES REGULATORY AUTHORITY ….	1,001	-	**1,001**	1,001	-	**1,001**
32	39	B.5 - PROPERTY SERVICES REGULATORY AUTHORITY ….	2,276	-	**2,276**	2,999	-	**2,999**
78	78	B.6 - INSOLVENCY SERVICE IRELAND ….	7,510	-	**7,510**	7,569	-	**7,569**
		B.7 - GAMBLING REGULATORY AUTHORITY ….	100	-	**100**	200	-	**200**
4	4	B.8 - JUDICIAL APPOINTMENTS COMMISSION ….	251	-	**251**	254	-	**254**
4	10	B.9 - JUDICIAL COUNCIL	1,251	-	**1,251**	1,754	-	**1,754**
21	37	B.10 - CORONER SERVICE	2,834	-	**2,834**	13,055	-	**13,055**
440	468	B.11 - LEGAL AID BOARD	42,207	-	**42,207**	44,575	-	**44,575**
		B.12 - FREE LEGAL ADVICE CENTRES ….	98	-	**98**	294	-	**294**
49	54	B.13 - IMMIGRATION AND INTERNATIONAL PROTECTION POGRAMMES ….	8,896	-	**8,896**	4,933	-	**4,933**
6	6	B.14 - INTERNATIONAL PROTECTION APPEALS TRIBUNAL ….	-	-	**-**	4,750	-	**4,750**
		B.15 - IRISH FILM CLASSIFICATION OFFICE ….	702	-	**702**	707	-	**707**
1598	***1611***	**Programme Total:-**	**135,865**	**195**	**136,060**	**156,728**	**195**	**156,923**
		of which pay:-	***75,255***		***75,255***	***82,857***		***82,857***

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

Key Outputs and Public Service Activities

Key High Level Metrics		*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
Legal Services Regulatory Authority	Barristers Registered on Roll of Practising Barristers	2,750 (2,750)	2,800	2,950
	Complaints Processed in respect of Legal Practitioners	200 (200)	800	1,000
	Limited Liability Partnerships (LLPs) entered onto Register of LLPs	28 (100)	1,000	400
Property Services Regulatory Authority	Compliance Investigations of licensees under the Criminal Justice (Money Laundering and Terrorist Financing) Act 2010	180 (200)	200	200
	Compliance Audit Investigations of licensees under the Property Services (Regulation) Act 2011	440 (200)	200	300
Legal Aid Board: Civil Legal Aid – no. of new cases processed	Total	15,698 (New Metric)	17,800	17,800
	Processed in law centres	5,717 (7,300)	7,300	7,300
	Referred to private solicitors	9,981 (New Metric)	10,500	10,500
Legal Aid Board	Legal Services waiting list	2,019 (1,200)	1,200	1,500
	Mediation Cases completed	2,744 (2,200)	2,200	2,200
	Mediations Sessions given	11,317 (10,650)	10,650	10,650
	No. of full written mediated agreements	1,212 (1,300)	1,300	1,300
Immigration Service Delivery	No. of entry and visa applications to process	153,197 (165,000)	135,000	150,000
	Citizenship Applications concluded	9,114 (9,000)	12,000	15,000
	Number of foreign nationals registered in Ireland	175,506 (165,000)	185,000	150,000
	Atypical Worker Permission Applications	3,618 (3,000)	3,000	3,000
	Applications processed under Immigration Investor and Start-up Entrepreneurs Programmes	348 (450)	500	500
	Protection Applications to be dealt with under the Single Application Procedure following commencement of the International Protection Act	3,410 (3,500)	4,250	4,250
Irish Film Classification Office	Theatrical Films and Trailers Certified	1,169 (1,250)	1,150	1,100
	Irish Film Classification Office – Video Works Certified	1,942 (2,400)	1,850	1,800
	Irish Film Classification Office – Video Licences issued	745 (1,010)	1,000	700

Context and Impact indicators

		2017	*2018*	*2019*
1-	Central Authorities -International Maintenance Recovery: - Cases Received - Cases Finalised	359 56	297 249	429 417
2-	Central Authorities - International Child Abduction: - Cases Received - Case Finalised	173 142	179 137	166 194
3-	Property Services Regulatory Authority – Licensed Property Services Providers	5,805	5,860	5,840
4-	Property Services Regulatory Authority – Commercial Lease Register - Commercial Leases Published on the Register - Number of visits to the Commercial lease register	9,623 28,916	9,399 29,511[1]	9,337 57,663
5-	Property Services Regulatory Authority – Property Price Register - Number of Properties listed on the Register - Number of visits to the Property Price Register	54,842 1,836,580	57,156 1,449,077[1]	58,742 1,939,921
6-	Property Services Regulatory Authority – Website visits to the Register Information Page which hosts the Licensed Property Services Providers Register	13,740	10,376[1]	7,103
7-	Property Services Regulatory Authority – Complaints received against Property Services Providers	329	274	202
8-	Legal Aid Board – General Applicants	15,561	16,169	15,458
9-	Legal Aid Board – Asylum related Applicants	1,489	2,079	2,539
10-	Applications for legal aid under Abhaile	2,402	1,407	1,137
11-	Legal Aid Board -Number of couples registered for mediation	2,772	2,282	2,611
12-	Insolvency Service of Ireland – Number of new insolvency applications set up on ISI system	4,626	3,503	3,018
13-	Insolvency Service of Ireland – Number of Protective Certificates issued	2,198	1,958	2,030
14-	Insolvency Service of Ireland – Number of arrangements approved	1,115	1,312	1,475
15-	Insolvency Service of Ireland – Number of bankruptcy adjudications	473	397	263
16-	International Protection Appeals Tribunal Appeals Received	New Metric	2,151	2,064
17-	International Protection Appeals Tribunal Appeals Completed	New Metric	1,342	2,180
18-	Transparency[2] - Topical Issues Prepared	176	78	67
19-	Transparency[2] - Topical Issues Selected	28	18	19
20-	Transparency[2] - PQs answered / sent to the Oireachtas[3]	4,190	4,420	3,758
21-	Transparency[2] - Representations Received (Approx. – may include duplicates in some cases)	28,648	>30,400	>36,629
22-	Transparency[2] - Seanad Commencement Prepared	42	54	26
23-	Transparency[2] - Seanad Commencement Selected	24	28	16
24-	Transparency[2] – FOI requests	796	827	894
25-	Transparency[2] – Subject Access Requests	N/A[4]	141	345

1. This figure represents 9 months Jan – Sept. Due to an update to the website in the final quarter of 2018, the metrics were not captured for this period.
2. Metrics from 18 – 25 include both Criminal and Civil Pillars of the Department.
3. Including Composite PQs
4. Subject Access Requests (SARs) are in place since GDPR came into effect on 25th May 2018, hence no figures for 2017.

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	*2019 Output Outturn (2019 Output Target)*	*2020 Output Outturn (2020 Output Target)*	*2021 Output Target*
Number of people from the top 10 major source countries of refugees in the world[2] approved to join their families in Ireland under IHAP	166 (530)	747[3] (740)	N/A[4]

Context and Impact indicators

		2018	*2019*	*2020*
1-	Applications for international Protection in Ireland from women and girls as a percentage of overall applications	36.1%	35.9%	N/A[4]
2-	Number of IHAP beneficiaries approved	166	319	262
3-	Breakdown of IHAP approvals by: i Female Gender ii. Minor children (aged < 18) iii. Older persons (aged > 55) iv. Vulnerable close family member	 102 24 54 42	 177 76 82 176	 150 50 48 137
4-	Group as a percentage of total number of IHAP beneficiaries i. Female Gender ii. Minor children (aged < 18) iii. Older persons (aged > 55) iv. Vulnerable close family member	 61% 14% 33% 25%	 55% 24% 26% 55%	 57% 19% 18% 52%

1. IHAP is a 2-year time-limited programme, which commenced in 2018. There were two application windows, both of which have now closed and the applications from the second window are currently being processed. The programme aimed to have issued approval in principle letters to applicants in respect of 530 beneficiaries in total by its conclusion at end December 2019. The number of places was later extended to 740 beneficiaries in total. The 2020 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.
3. Number of IHAP beneficiaries approved on completion processing of proposals under the IHAP as of November 2020. This figure is subject to finalisation of case reviews and may be revised.
4. The first application window ran from 14 May to 30 June 2018 and the second from 20 December 2018 to 8 February 2019. Therefore there were no applications during 2020 and there will be none in 2021.

Details of Appropriations-in-Aid

		2020 Estimate			**2021 Estimate**		
		Current	Capital	**Total**	Current	Capital	**Total**
		€000	€000	**€000**	€000	€000	**€000**
C. -	APPROPRIATIONS-IN-AID:						
1.	Film Censorship Fees	1,503	-	**1,503**	600	-	**600**
2.	Data Protection Fees	-	-	**-**	-	-	**-**
3.	EU Receipts	10,000	-	**10,000**	13,000	-	**13,000**
4.	Miscellaneous receipts	573	-	**573**	573	-	**573**
5.	Immigration Registration Fees ……	26,800	-	**26,800**	28,000	-	**28,000**
6.	Visa Fees …	3,200	-	**3,200**	3,000	-	**3,000**
7.	Dormant Accounts Receipts ….	7,726	-	**7,726**	9,674	-	**9,674**
8.	Private Security Authority Fees ….	2,564	-	**2,564**	2,564	-	**2,564**
9.	Nationality and Citizenship Certificates Fees ….	8,500	-	**8,500**	12,000	-	**12,000**
10.	Legal Services Regulatory Authority - Levy on Professional Bodies ….	1	-	**1**	1,300	-	**1,300**
11.	Property Services Regulatory Authority Fees ….	2,300	-	**2,300**	2,000	-	**2,000**
12.	Insolvency Service Ireland Fees ….	680	-	**680**	680	-	**680**
13.	Receipts from Additional Superannuation Contribution on Public Service Remuneration ….	3,214	-	**3,214**	3,214	-	**3,214**
	Total :-	67,061	-	**67,061**	76,605	-	**76,605**

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IRISH HUMAN RIGHTS AND EQUALITY COMMISSION

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Irish Human Rights and Equality Commission and for payment of certain grants.

Six million, nine hundred and thirty-three thousand euro
(€6,933,000)

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

	2020 Estimate			**2021 Estimate***			Change 2021 over 2020
	Current	Capital	**Total**	**Current**	**Capital**	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	**€000**	**€000**	**€000**	%
A - IRISH HUMAN RIGHTS AND EQUALITY COMMISSION FUNCTION	6,714	100	**6,814**	6,914	100	**7,014**	3%
	6,714	100	**6,814**	6,914	100	**7,014**	3%
Deduct :-							
B - APPROPRIATIONS-IN-AID	81	-	**81**	81	-	**81**	-
	6,633	100	**6,733**	6,833	100	**6,933**	3%
				Net Increase (€000)			200
Exchequer pay included in above net total			*3,640*			*3,921*	*8%*
Associated Public Service employees			*65*			*72*	*11%*

	2020 Estimate			**2021 Estimate***			Change 2021 over 2020
ADMINISTRATION	Current	Capital	**Total**	**Current**	**Capital**	**Total**	
Functional split of Administrative Budgets, which are included in above Programme allocations.	€000			**€000**			%
(i) SALARIES, WAGES AND ALLOWANCES	3,721	-	**3,721**	4,002	-	**4,002**	8%
(ii) TRAVEL AND SUBSISTENCE	63	-	**63**	55	-	**55**	-13%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,856	-	**1,856**	1,573	-	**1,573**	-15%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	50	-	**50**	40	-	**40**	-20%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	260	45	**305**	224	50	**274**	-10%
(vi) OFFICE PREMISES EXPENSES	465	55	**520**	550	50	**600**	15%
(vIi) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEW	299	-	**299**	470	-	**470**	57%
Gross Total :-	6,714	100	**6,814**	6,914	100	**7,014**	3%

* *The 2021 Estimate reflects a Budget transfer of €81,000 to the Office of the Government Chief Information Officer.*

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 2020	Numbers 2021		2020 Estimate Current €000	2020 Estimate Capital €000	2020 Estimate **Total €000**	**2021 Estimate** Current €000	**2021 Estimate** Capital €000	**2021 Estimate Total €000**
65	*72*	A.1 - ADMINISTRATION - PAY ….	3,721	-	**3,721**	4,002	-	**4,002**
		A.2 - ADMINISTRATION - NON-PAY ….	2,993	100	**3,093**	2,912	100	**3,012**
		Programme Total:-	**6,714**	**100**	**6,814**	**6,914**	**100**	**7,014**

Key Outputs and Public Service Activities

Key Outputs and Public Service Activities

	2019 Output Outturn (2019 Output Target)*	*2020 Output Target*	*2021 Output Target*
Number of "Your Rights" queries handled	2,165 (n/a)	1,750	1,750
Number of Applicants granted legal assistance (Sec 40)	42 (n/a)	70	75
Number of Organisations provided with support for projects under the Irish Human Rights and Equality Grants Scheme	28 (n/a)	30	30

**No target available for 2019*

Publish Documents

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
- 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 Social Economic Rights	- Shadow Report in relation to United Nations Convention on the Elimination of All Forms of Discrimination (CERD) - Decent Work Monitoring Framework Report - Housing Rights Monitoring Framework Report - Study on second generation minority ethnic young people - Research Report on discrimination in access to housing	- UN Universal Periodic Report Third Cycle Submission - UN Parallel Report on the Interantional Convenant on Civil and Political Rights Council of Europe - Submission on the European Social Charter Group - Report on COVID-19

***UN Report due for publication in 2018 delayed until 2019*
****Conducted in conjunction with the ESRI*

Context and Impact Indicators

	2017	*2018*	*2019*
Increased public awareness of the Irish Human Rights and Equality Commission (source: annual poll)	New Metric	40%	Not yet available

Details of Appropriations-in-Aid

	2020 Estimate Current €000	2020 Estimate Capital €000	2020 Estimate **Total €000**	**2021 Estimate** Current €000	**2021 Estimate** Capital €000	**2021 Estimate Total €000**
B - APPROPRIATIONS-IN-AID:						
1. Receipts from Additional Superannuation Contribution on Public Service Remuneration ….	81	-	**81**	81	-	**81**
Total :-	81	-	**81**	81	-	**81**

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EDUCATION

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Office of the Minister for Education, for certain services administered by that Office, and for the payments of certain grants.

Eight thousand, six hundred and forty-three million, seven hundred and ten thousand euro
(€8,643,710,000)

II.

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

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - FIRST, SECOND AND EARLY YEARS' EDUCATION ….	7,785,434	925,051	**8,710,485**	8,220,468	740,433	**8,960,901**	3%
Gross Total :-	7,785,434	925,051	**8,710,485**	8,220,468	740,433	**8,960,901**	3%
Deduct :-							
B - APPROPRIATIONS-IN-AID	331,431	500	**331,931**	316,941	250	**317,191**	-4%
Net Total :-	7,454,003	924,551	**8,378,554**	7,903,527	740,183	**8,643,710**	3%
				Net Increase (€000)			265,156
Exchequer pay included in above net total			*5,395,525*			*5,655,914*	*5%*
*Associated Public Service employees ....**			*88,743*			*90,654*	*2%*
Exchequer pensions included in above net total			*1,110,850*			*1,158,071*	*4%*
Associated Public Service pensioners			*41,785*			*43,248*	*4%*

* *Does not include additional provision made in 2020 for recruitment related to the COVID-19 environment in schools.*

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
ADMINISTRATION *Functional split of Administrative Budgets, which are included in the above Programme allocations*	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES ….	59,221	-	**59,221**	64,828	-	**64,828**	9%
(ii) TRAVEL AND SUBSISTENCE	1,630	-	**1,630**	1,658	-	**1,658**	2%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,510	-	**1,510**	1,510	-	**1,510**	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,907	-	**1,907**	1,907	-	**1,907**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	5,051	3,033	**8,084**	7,017	3,033	**10,050**	24%
(vi) OFFICE PREMISES EXPENSES	1,388	-	**1,388**	1,388	-	**1,388**	-
(vii) CONSULTANCY AND OTHER SERVICES ….	114	-	**114**	114	-	**114**	-
(viii) NATIONAL EDUCATIONAL PSYCHOLOGICAL SERVICE ….	22,117	-	**22,117**	21,973	-	**21,973**	-1%
Gross Total :-	92,938	3,033	**95,971**	100,395	3,033	**103,428**	8%

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 years education system, with improved learning outcomes.*

Financial & Human Resource Inputs

Numbers 2020	Numbers 2021			2020 Estimate Current	2020 Estimate Capital	2020 Estimate Total	2021 Estimate* Current	2021 Estimate* Capital	2021 Estimate* Total
				€000	€000	€000	€000	€000	€000
1,333	1,447	A.1 -	ADMINISTRATION - PAY ….	79,326	-	**79,326**	84,789	-	**84,789**
		A.2 -	ADMINISTRATION - NON-PAY ….	13,612	3,033	**16,645**	15,606	3,033	**18,639**
37,372	37,685	A.3 -	SALARIES, WAGES & ALLOWANCES (INCLUDING INCIDENTAL PAYMENTS OF PRIMARY TEACHERS ….	2,617,895	-	**2,617,895**	2,727,777	-	**2,727,777**
20,054	20,450	A.4 -	SALARIES, WAGES & ALLOWANCES (INCLUDING INCIDENTAL PAYMENTS) OF SECONDARY, COMPREHENSIVE & COMMUNITY SCHOOL TEACHERS ….	1,449,242	-	**1,449,242**	1,492,837	-	**1,492,837**
9,840	10,059	A.5 -	GRANTS TO EDUCATION TRAINING BOARDS IN RESPECT OF ETB TEACHERS' SALARIES ….	632,789	-	**632,789**	666,810	-	**666,810**
17,019	18,009	A.6 -	SALARIES AND WAGES (INCLUDING INCIDENTAL PAYMENTS) OF SPECIAL NEEDS ASSISTANTS IN PRIMARY AND POST PRIMARY SCHOOLS ….	619,054	-	**619,054**	650,134	-	**650,134**
2,631	2,400	A.7 -	SALARIES AND WAGES (INCLUDING INCIDENTAL PAYMENTS) OF NON-TEACHING STAFF IN THE PRIMARY AND POST PRIMARY SECTORS (EXCLUDING SPECIAL NEEDS ASSISTSANTS) ….	113,917	-	**113,917**	106,869	-	**106,869**
		A.8 -	SUPERANNUATION ETC. IN RESPECT OF TEACHING AND NON-TEACHING STAFF ….	1,271,288	-	**1,271,288**	1,304,925	-	**1,304,925**
		A.9 -	SCHOOL TRANSPORT SERVICES ….	245,669	-	**245,669**	321,469	-	**321,469**
26	26	A.10 -	GRANTS (INCLUDING CAPITATION) PAYABLE TO PRIMARY AND POST PRIMARY SCHOOLS, EDUCATION TRAINING BOARDS AND OTHER EDUCATIONAL ORGANISATIONS AND INSTITUTIONS …	535,911	-	**535,911**	567,254	-	**567,254**
370	480	A.11 -	GRANTS TO EDUCATION BODIES WORKING IN THE PRIMARY AND POST PRIMARY SECTORS	87,078	-	**87,078**	155,895	-	**155,895**
		A.12 -	TEACHER EDUCATION ….	38,095	-	**38,095**	38,974	-	**38,974**
8	8	A.13 -	PAYMENTS IN RESPECT OF RESIDENTIAL INSTITUTIONS REDRESS AND COSTS ASSCOIATED WITH THE CHILD ABUSE COMMISSION ….	2,829	500	**3,329**	2,050	500	**2,550**
13	13	A.14 -	MISCELLANEOUS GRANTS AND SERVICES ….	48,729	101,818	**150,547**	56,079	3,400	**59,479**
		A.15 -	PRIMARY AND POST PRIMARY INFRASTRUCTURE ….	30,000	750,000	**780,000**	29,000	665,500	**694,500**
		A.16 -	PUBLIC PRIVATE PARTNERSHIP COSTS ….	-	69,700	**69,700**	-	68,000	**68,000**
			Programme Total:-	**7,785,434**	**925,051**	**8,710,485**	**8,220,468**	**740,433**	**8,960,901**
88,666	***90,577***		***of which pay:-***	***5,564,799***	**-**	***5,564,799***	***5,823,188***	**-**	***5,823,188***

* *Allocations in Subhead A1, A5 and A6 have been adjusted for the Transfer of functions relating to Further and Higher Education to the Department of Further and Higher Education, Research, Innovation and Science and in subhead A11 for the transfer of functions from the Department of Children, Equality, Disability, Integration and Youth.*

Key Outputs and Public Service Activities

Key High Level Metrics

	2019 Output Outturn (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
No. of pupils in Primary school (Including Special Schools)	567,716 (566,220*)	559,822*	554,070*
No. of pupils in Post-Primary school	371,450 (369,673*)	377,118*	391,379*
Number of school building projects > €1m completed	44 (44)	55	55
Number of additional school accommodation projects < €1m completed	127 (110)	130	150
Number of permanent additional and replacement student places from projects completed in that year	17,870 (17,000)	23,000	25,000
School transport routes	7,374 (7,280*)	7,780*	7,800*
Pupils on school transport	120,848 (119,890*)	120,600	122,300
Pupils with Special Education Needs (SEN) on school transport	14,329 (14,500*)	15,300*	15,300*
No. of students doing Transition Year	48,268 (45,922*)	45,983*	47,623*

Note: 2020 refers to school year 2020/21, etc.
** These are projections, not targets.*

Legislation

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
- Education (Parent and Student Charter) Bill - Retention of Records Bill 2019		- Education (Student and Parent Charter) Bill 2019 - Residential Institutions Statutory Fund (Dissolution) Bill - Retention of Records Bill

Publish Documents

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
– Action Plan for Education 2019 – 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 – Specification for Phase 5 Junior Cycle subjects – Primary Language Curriculum / Curaclam teanga na Bunscoile for senior classes – Monitoring Inputs, Outputs and Outcomes in Special Education Needs Provision (Spending Review) – SSE Update 14 for Primary and Post-Primary schools	– STEM Education 2020 – Digital Learning 2020 – Modern Foreign Languages: A Report on the Quality of Practice – The Primary Curriculum Framework – Projections of full time enrolment Primary and Second Level, 2020-2038 – Statistical Bulletin 2020: Overview of Education 1999 – 2019 – Inspection reports to support quality assurance in schools and other centres of learning including Emergency Reception and Orientation Centres (EROCs) and CAMHS units – Pilot Public Private Partnership (PPP) schools midterm review – Teacher Allocation Model (Spending Review) – Series of guides and reports on calculated grades, continuity of schooling and Covid-19 response plan	– Action Plan for Education 2021 – Statement of Strategy 2021-2023 – Interim report on the Review of the School Transport Scheme – Provide guidance for Naíonraí and Primary schools – Guide to support the educational needs of bilingual children with special educational needs in Gaeltacht schools – National Strategy for Literacy and Numeracy – A report on the quality of provision for children with EAL – STEM Education Implementation Plan 2021-2023 – Updated Guidelines on Junior Cycle Wellbeing – Learning and teaching about Traveller Culture and History

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

Context and Impact indicators

		2017	*2018*	*2019*
1-	No. of pupils in Primary school	563,459	567,772	567,716
2-	No. of Primary schools	3,246	3,240	3,242
3-	No.of pupils in Post-Primary schools	357,408	362,889	371,450
4-	No.of Post-Primary schools	715	722	723
5-	Total number of inspections of ECCE centres, Primary, Post-Primary and others	6,134	6,338	4,642
6-	No. of large scale projects (>€1m) substantially completed in: (a) Primary (b) Post-Primary	(a) 35 (b) 11	(a) 29 (b) 13	(a) 23 (b) 21
7-	No. of devolved projects (delivered through an outside body such as NDFA or an Education and Training Board) providing either additional accommodation or upgrading/maintaining facilities in: (a) Primary (b) Post-Primary	(a) 686 (b) 234	(a) 450 (b) 175	(a) 498 (b) 169
8-	% of students who sit the Leaving Certificate*	91.6%	91.5%	91.2%
9-	% of students taking the Leaving Certificate: (a) Established programme (b) Vocational (c) Applied	(a) 68% (b) 27% (c) 5%	(a) 69% (b) 26% (c) 5%	(a) 70% (b) 25% (c) 5%
10-	Number of multi/interdenominational Primary schools	132	136	153
11-	Number of multi/inter/non-denominational Post-Primary schools	343	349	352
12-	Number of Pupils with direct involvement from psychologists of the National Educational Psychological Service (casework)	8,497	8,561	7,392

** The 2017 retention rate is the percentage of the 2011 entry cohort who sat the Leaving Certificate examination (adjusted for emigration and deaths); 2018 measures the 2012 cohort, etc.*

EQUALITY BUDGETING OBJECTIVES & PERFORMANCE INDICATORS

High Level Goal: *Provide a quality inclusive school and early years education system, with improved learning outcomes and advance the progress of learners at risk of educational disadvantage and learners with special educational needs in order to support them to achieve their potential.*

Key Outputs and Public Service Activities

	Key High Level Metrics	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
1-	Number of Special classes (in mainstream schools)	1,639	1,836	2,057*
2-	Building of new special classrooms in: a. Special schools b. Mainstream schools	Not Available	a. 30 b. 70	a. 50 b. 90
3-	Number of primary DEIS** enrolments	110,625	108,407***	108,000*
4-	Number of post-primary DEIS enrolments	75,967	78,000*	80,000*

Note: 2020 refers to school year 2020/21, etc.

Context and Impact indicators

		2017	*2018*	*2019*
1-	Special class enrolments (Primary)	5,572	6,229	6,822
2-	Special class pupils as a share of mainstream primary school enrolments	1.00%	1,11%	1.22%
3-	Special class enrolments (post-primary)	1,814	2,136	2,406
4-	Special class pupils as a share of post-primary school enrolments	0.51%	0.59%	0.65%
5-	Special school enrolments	7,662	7,728	8,035
6-	Special school enrolments as a share of total school enrolments (primary and post-primary)	0.83%	0.83%	0.86%
7-	DEIS primary enrolments as a share of mainstream primary enrolments	19.9%	19.8%	19.8%
8-	DEIS post-primary enrolments as a share of mainstream post-primary enrolments	20.5%	20.4%	20.4%
9-	Difference in retention**** rates between DEIS and Non-DEIS Post-Primary schools	8.5%	8.7%	9.3%
10-	a. Transition rates from post-primary to higher education b. of which DEIS schools c. of which non-DEIS schools	a. 63.6% b. 41.8% c. 69.1%	a. 63.4% b. 40.5% c. 69.4%	Not yet available
11-	Take-up of STEM subjects (excl. maths and biology): a. 6th year boys b. 6th year girls	a. 70.7% b. 38.7%	a. 72.1% b. 39.5%	a. 72.5% b. 41.6%

** Projections*
*** Delivering Equality of Opportunity in Schools*
**** Preliminary outturn*
***** The 2017 retention rate is the percentage of the 2011 entry cohort who sat the Leaving Certificate examination (adjusted for emigration and deaths); 2018 measures the 2012 cohort, etc.*

APPENDIX

Estimate of Income and Expenditure on the Residential Institutions Redress Scheme

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Income:							
Exchequer (Subhead A. 13.1) ….	2,205	-	**2,205**	1,200		**1,200**	-46%
Total Income :-	2,205	-	**2,205**	1,200	-	**1,200**	-46%
Expenditure:							
Costs of awards ….	1,200	-	**1,200**	100		**100**	-92%
Legal costs ….	200	-	**200**	300		**300**	50%
Administration cost ….	805	-	**805**	800	-	**800**	-
Total Expenditure :-	2,205	-	**2,205**	1,200	-	**1,200**	-46%
Excess of Expenditure over Income ….	-	-	**-**	-	-	**-**	-
Excess of Income over Expenditure ….	-	-	**-**	-	-	**-**	-
Amount of Fund Surplus as at 31 December 2020 ….	-	-	**-**	-	-	**-**	-

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INTERNATIONAL CO-OPERATION

I. Estimate of the amount required in the year ending 31 December 2021 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 sixty-nine million, nine hundred and eighty four thousand euro (€569,984,000)

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

		2020 Estimate			2021 Estimate			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
	PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A -	WORK ON POVERTY AND HUNGER REDUCTION ….	548,232	2,500	**550,732**	568,514	2,500	**571,014**	*4%*
	Gross Total :-	548,232	2,500	**550,732**	568,514	2,500	**571,014**	*4%*
Deduct :-								
B -	APPROPRIATIONS-IN-AID	1,030	-	**1,030**	1,030	-	**1,030**	-
	Net Total :- *	547,202	2,500	**549,702**	567,484	2,500	**569,984**	*4%*
					Net Increase (€000)			20,282
Exchequer pay included in above net total				*19,155*			*21,187*	*11%*
*Associated Public Service employees** ....*				*296*			*602*	*103%*

		2020 Estimate			2021 Estimate			Change 2021 over 2020
	ADMINISTRATION	Current	Capital	**Total**	Current	Capital	**Total**	
	Functional split of Administrative Budgets, which are included in above Programme allocations.	€000	€000	**€000**	€000	€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	19,735	-	**19,735**	21,767	-	**21,767**	10%
(ii)	TRAVEL AND SUBSISTENCE	2,140	-	**2,140**	2,130	-	**2,130**	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,770	500	**2,270**	1,740	500	**2,240**	-1%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	1,710	100	**1,810**	1,710	100	**1,810**	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,415	100	**1,515**	1,415	100	**1,515**	-
(vi)	OFFICE PREMISES EXPENSES	4,705	1,800	**6,505**	4,525	1,800	**6,325**	-3%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	500	-	**500**	500	-	**500**	-
(viii)	PROMOTIONAL SUPPORTS AND POSTINGS SUPPORTS ….	2,450	-	**2,450**	2,350	-	**2,350**	-4%
	Gross Total :-	34,425	2,500	**36,925**	36,137	2,500	**38,637**	5%

* *This allocation combined with expenditure of approximately €297 million, comprising allocations from other Government Departments and Ireland's share of the EU Budget (Development Cooperation) constitutes total Official Development Assistance*

** *Increase in numbers due to reclassification of existing staff complement*

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 2020	Numbers 2021		2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
280	*602*	A.1 - ADMINISTRATION - PAY ….	19,735	-	**19,735**	21,767	-	**21,767**
		A.2 - ADMINISTRATION - NON-PAY ….	14,690	2,500	**17,190**	14,370	2,500	**16,870**
		A.3 - BILATERAL COOPERATION AND HUMANITARIAN ASSISTANCE ….	415,131	-	**415,131**	445,668	-	**445,668**
		A.4 - CONTRIBUTIONS TO INTERNATIONAL FUNDS FOR THE BENEFIT OF DEVELOPING COUNTRIES ….	56,724	-	**56,724**	45,509	-	**45,509**
		A.5 - CONTRIBUTIONS TO UNITED NATIONS AND OTHER DEVELOPMENT AGENCIES	41,952	-	**41,952**	41,200	-	**41,200**
		Programme Total:-	**548,232**	**2,500**	**550,732**	**568,514**	**2,500**	**571,014**
280	***602***	***of which pay:-***	***19,735***		***19,735***	***21,767***		***21,767***

Key Outputs and Public Service Activities

Key High Level Metrics		*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
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	9 (9)	9	10
	% of Ireland's bilateral Official Development Assistance (ODA) targeted to Least Developed Countries*	44% (≥50%)	50%	50%
	% of Ireland's bilateral ODA to Sub Saharan Africa*	46% (50%)	50%	50%
	% of Ireland's ODA untied (i.e. not conditional on procurement of goods or services from Ireland)	100% (100%)	100%	100%
	% of Ireland's humanitarian expenditure on forgotten and protracted crises	80% (80%)	80%	80%
A More Secure World: a stable and secure rules-based international environment	No. of projects funded under Stability Fund (Vote 27)**	52 (48)	50	47
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)***	49.3% (30%)	35%	45%
	% of Ireland's humanitarian funding which is multi-annual to ensure stronger predictability of funding, particularly for protracted crises***	53% (15%)	20%	45%
Open and Accountable Department delivering best practice in governance	Participation in international transparency initiatives - Activity files published to International Aid Transparency Initiative (IATI)	2 (4)	4	4
	Nos. participating in Irish Aid -organised and/or –supported public outreach events	38,400 (45,000)	25,000	12,000
	Development education learners reached	279,550	150,000	150,000
	Number of visits to www.irishaid.ie /Number of unique users	129,442 /95,463 (135,000 visits /95,000 users)	145,000 visits / 105,000 users	Scheduled migration to Gov.ie Platform not possible to project figures for 2021

** These figures do not represent the entirety of Ireland's bilateral ODA.*
*** The Stability Fund was established by DFAT in 2005 with the goal of supporting conflict prevention and peacebuilding in developing countries. Areas prioritised for support include: conflict prevention; mediation and dialogue facilitation; civilian crisis management; disarmament; post-conflict stabilisation and activities contributing to the implementation of Ireland's commitments under Women, Peace and Security (UNSCR 1325 and related resolutions) and Youth, Peace and Security (UNSCR 2250 and related resolutions) and sharing the Irish experience of the Northern Ireland peace process.*
**** Does not represent the entirety of Ireland's humanitarian funding.*

Publish Documents	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
	- Evaluation of Irish Aid Local Development Programme in Northern Province, Zambia, 2007 – 2016. - Review of Irish Aid's Emergency Response to the Haiti Earthquake in 2010. - Annual Report on Irish Aid programme. - A Better World - policy on international development. - Ireland's Strategy for Africa to 2025. - Ireland's Strategy for Partnership with Small Island Developing States.	- Evaluation of Irish Aid's resilience approach; the Ethiopia Country Strategy Paper 2014 – 2018. - Ethiopia spending review. - Evaluation of Malawi Country Strategy. Annual Report on Government of Ireland Official Development Assistance 2019. - Multilateral Operational Framework. - Ethiopia Country Strategy - Mozambique Country Strategy.	- Evaluation of the Malawi Mission Strategy 2016-2020. - Formative Evaluation of the Programme Grant II (2017–2021) and Humanitarian Programme Plan (2019-2021). - Review of Ireland's Mission Strategy for Vietnam and the Mekong Sub-Region 2017-2020. - Annual Report on ODA programme. - Malawi Country Strategy

Context and Impact Indicators		*2017*	*2018*	*2019*
1-	Ireland's spending on climate related development finance (target €175m by 2020)	€51m	€65m (DFA only, Total €80m)	€71m (DFA only, Total: €115m)[3]
2-	% of Ireland's total ODA expenditure on humanitarian assistance	24%	23%	21%
3-	ODA as a % of GNI	0.32%	0.31%	0.32%
4-	% of ODA given as core support to multilaterals	41%	43%	41%

[1] *Strategies near finalisation; may be subject to delay into 2021.*
[2] *Strategies near finalisation; may be subject to delay into 2021.*
[3] *Draft figures only; may be subject to change when full report received.*

EQUALITY BUDGETING OBJECTIVES & PERFORMANCE INDICATORS

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

Key Outputs and Public Service Activities

Key High Level Metrics	**2019 Outturn (2019 Target)**	**2020 Output Target**	**2021 Output Target**
% (€) of bilateral ODA that is marked as Gender Equality Significant and Principal (using OECD Development Assistance Committee (DAC) Policy Marker)	76% (€294.8 million)	Figures not yet available	Figures not yet available

Context and Impact indicators

		2017 [1]	*2018*	*2019*
1-	% (€) of bilateral ODA that is marked as Gender Equality Significant (using OECD Development Assistance Committee (DAC) Policy Marker)	67.5% ($273 million)	70.3% (€256.8)	62.7% (€241.7m)
2-	% (€) of bilateral ODA that is marked as Gender Equality Principal (using OECD Development Assistance Committee (DAC) Policy Marker)	15.5% ($63 million)	7.2% (€26.5 million)	13.7% (€53.1)
3-	% (€) of bilateral ODA that is allocated to addressing violence against women (using OECD DAC Purpose Code)	2.4% ($10 million)	3.24% (€11.2 million)	3.5% (€13.7 million)
4-	% (€) of bilateral aid that is allocated to women's organisations and movements (using OECD DAC Purpose Code)	1.4% ($6 million)	1.4% (€4.8 million)	1.5% (€5.7 million)

[1] https://www.oecd.org/dac/financing-sustainable-development/development-finance-topics/Aid-to-gender-equality-donor-charts-2019.pdf

III. Details of Appropriations-in-Aid

	2020 Estimate			**2021 Estimate**		
	Current	Capital	**Total**	Current	Capital	**Total**
	€000	€000	**€000**	€000	€000	**€000**
B - APPROPRIATIONS-IN-AID:						
1. Appropriations-in-Aid ….	450	-	**450**	450	-	**450**
2. Receipts from Additional Superannuation Contribution on Public Service Remuneration ….	580	-	**580**	580	-	**580**
Total :-	1,030	-	**1,030**	1,030	-	**1,030**

APPENDIX

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

	2020 Estimate	**2021 Estimate**	Change 2021 over 2020
	Current	**Current**	
	€000	**€000**	%
Expenditure:			
1. Bilateral Co-operation Programmes for Developing Countries:			
(i) Programme Countries Africa….	**137,165**	**141,800**	3%
(ii) Programme Countries Global ….	**20,475**	**20,251**	-1%
(iii) Country Strategies ...	**2,738**	**3,100**	13%
2. Civil Society:			
(i) Funding programmes for Development Cooperation NGO's ….	**70,308**	**72,500**	3%
(ii) Global Citizenship & Development Education ….	**5,570**	**5,840**	5%
(iii) Funding to missionary organisations ….	**15,500**	**15,500**	-
3 Humanitarian and Emergency Assistance			
(i) Rapid Response Initiative ….	**3,600**	**3,600**	-
(ii) Humanitarian Mine Action ….	**2,000**	**2,000**	-
(iii) Gender and Protection in Humanitarian Situations ….	**1,500**	**1,800**	20%
(iv) Crisis Specific Appeals ….	**35,500**	**36,000**	1%
(v) Core Funding to UN Office for the Coordination of Humanitarian Affairs (OCHA) & Red Cross Movement ….	**14,800**	**15,100**	2%
(vi) NGO Funding for Humanitarian Actions	**20,700**	**20,700**	-
(vii) UN Central Emergency Response Fund and Sudden Onset …	**12,000**	**17,500**	46%
4. Health			
(i) Global Health Initiatives ….	**23,570**	**28,945**	23%
5. Education			
(i) Global Education Initiatives ….	**7,500**	**12,600**	68%
6. Protection			
(i) Social Protection and Private Sector Engagement ...	**2,950**	**2,500**	-15%
(ii) Stability Fund ...	**8,000**	**7,220**	-10%
7. Food			
(i) Support to Agriculture ...	**4,100**	**3,800**	-7%
(ii) Nutrition ...	**2,800**	**2,800**	-
8. Governance Human Rights and Gender Equality …	**2,295**	**2,545**	11%
9. Climate ...	**8,000**	**11,700**	46%
10. Research Partnerships			
(i) Research and Support to Third Level Institutions, Development studies,	**6,800**	**9,450**	39%
11. Co-Financing with Multilateral Organisations and UN Trust Funds	**3,430**	**3,730**	9%
12. Other Expenditure	**3,830**	**4,687**	22%
Total Expenditure:-	**415,131**	**445,668**	7%

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

** *The format of the appendix has been changed for 2021 to better align with the updated programme structure.*

28

FOREIGN AFFAIRS

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Office of the Minister for Foreign Affairs and for certain services administered by that Office, including grants and contributions to International Organisations.

Two hundred and thirty-six million, seven hundred and sixty thousand euro

(€236,760,000)

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

		2020 Estimate			2021 Estimate			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
	PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A -	TO SERVE OUR PEOPLE AT HOME AND ABROAD AND TO PROMOTE RECONCILIATION AND CO-OPERATION ("OUR PEOPLE") ….	81,184	4,000	**85,184**	85,306	5,500	**90,806**	7%
B -	TO PROTECT AND ADVANCE IRELAND'S INTERESTS AND VALUES IN EUROPE ("OUR PLACE IN EUROPE") ….	32,974	-	**32,974**	36,569	-	**36,569**	11%
C -	TO WORK FOR A FAIRER MORE JUST, SECURE AND SUSTAINABLE WORLD ("OUR VALUES") ….	54,944	-	**54,944**	56,349	-	**56,349**	3%
D -	TO ADVANCE IRELAND'S PROSPERITY BY PROMOTING OUR ECONOMIC INTERESTS INTERNATIONALLY ("OUR PROSPERITY") ….	42,125	2,200	**44,325**	44,053	-	**44,053**	-1%
E -	TO STRENGHTEN OUR INFLUENCE AND CAPACITY TO DELIVER OUR GOALS ("OUR INFLUENCE") ….	48,418	4,300	**52,718**	48,684	5,000	**53,684**	2%
	Gross Total :-	259,645	10,500	**270,145**	270,961	10,500	**281,461**	4%
Deduct :-								
F -	APPROPRIATIONS-IN-AID	44,701	-	**44,701**	44,701	-	**44,701**	-
	Net Total :-	214,944	10,500	**225,444**	226,260	10,500	**236,760**	5%
					Net Increase (€000)			11,316
Exchequer pay included in above net total				*104,026*			*112,042*	*8%*
Associated Public Service employees				*1,789*			*1,940*	*8%*

		2020 Estimate			2021 Estimate			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
	ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	€000	€000	**€000**	€000	€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	106,427	-	**106,427**	114,443	-	**114,443**	8%
(ii)	TRAVEL AND SUBSISTENCE	7,944	-	**7,944**	6,944	-	**6,944**	-13%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	5,698	2,450	**8,148**	6,198	250	**6,448**	-21%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	6,986	-	**6,986**	6,986	-	**6,986**	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	18,218	6,000	**24,218**	18,218	8,000	**26,218**	8%
(vi)	OFFICE PREMISES EXPENSES	30,569	2,050	**32,619**	30,569	2,250	**32,819**	1%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	100	-	**100**	100	-	**100**	-
(viii)	POSTINGS SUPPORTS ….	11,597	-	**11,597**	13,597	-	**13,597**	17%
	Gross Total :-	187,539	10,500	**198,039**	197,055	10,500	**207,555**	5%

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 2020	Numbers 2021		2020 Estimate Current €000	2020 Estimate Capital €000	2020 Estimate **Total €000**	**2021 Estimate** Current €000	**2021 Estimate** Capital €000	**2021 Estimate Total €000**
473	*513*	A.1 - ADMINISTRATION - PAY ….	28,193	-	**28,193**	30,265	-	**30,265**
		A.2 - ADMINISTRATION - NON-PAY ….	32,918	4,000	**36,918**	33,168	5,500	**38,668**
		A.3 - FULBRIGHT COMMISSION ….	404	-	**404**	404	-	**404**
		A.4 - EMERGENCY CONSULAR ASSISTANCE ….	79	-	**79**	79	-	**79**
		A.5 - SUPPORT FOR IRISH EMIGRANT SERVICES ….	12,595	-	**12,595**	12,595	-	**12,595**
		A.6 - NORTH-SOUTH AND ANGLO-IRISH CO-OPERATION ….	3,745	-	**3,745**	5,045	-	**5,045**
		A.7 - INTERNATIONAL FUND FOR IRELAND ….	2,650	-	**2,650**	2,650	-	**2,650**
		A.8 - DIASPORA AFFAIRS ….	600	-	**600**	1,100	-	**1,100**
		Programme Total:-	**81,184**	**4,000**	**85,184**	**85,306**	**5,500**	**90,806**
		of which pay:-	***28,193***	**-**	***28,193***	***30,265***	**-**	***30,265***

Key Outputs and Public Service Activities

Key High Level Metrics		*2019 Output Outturn* (2019 Output Target)	2020 Output Target	*2021 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	€3.7m (€3.7m)	€3.7m	€5.0m
	No. of meetings of North-South Ministerial Council	0 (27)*	27*	27*
	No. of Taoiseach, Tánaiste and Ministerial visits to Northern Ireland	26 (50)	40	10
	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**	€0.150m (€0.150m)	€2.65m	€2.65
Responsive and strengthened passport and consular services for our citizens	% of Foreign Birth Registration processed within published processing time	84% (95%)	85%	95%
	% of Marriages Abroad applications processed within published processing target for complete applications received	95% (95%)	95%	95%
	% of paper based applications processed 30 working days	88% (95%)	95%	95%
	% of online applications processed 20 working days	98% (95%)	95%	95%
	Rate of complaints to number of passports issued	0.01% (0.5%)	0.3%	0.3%
Support for our emigrants and mutually beneficial engagement with our diaspora	No. of Organisations supported under the Emigrant Support Programme	275 (>260)	>260	>270
	No. of Organisations supported under the Diaspora Affairs Budget	10 (5)	>5	>5
	No of subscribers reached by the monthly Global Irish Newsletter (% outside Ireland)	2,308 (>2,500) 84% (>85%)	>2,500 >85%	>2,500 >85%
	No. of @GlobalIrish Twitter account followers (% outside Ireland)	16,169 (>12,500 (>60%)	>12,500 >60%	19,000***

** Achieving these targets was dependent on the restoration of the NI Executive*
*** Funding increased for 2020 and 2021 under the new IFI 2021-2024 strategy*
**** Data on % outside Ireland no longer available*

Publish Documents	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
	- Brexit Research: Final Report submitted July 2019	- Global Ireland – Ireland's Diaspora Strategy 2020 – 2025	

Context and Impact indicators

		2017	*2018*	*2019*
1-	Total North-South Trade	€6.97bn (Goods & Services)	€7.04bn (Goods & Services)	*€3.74bn (goods only)
2-	Passport Revenue	€50.2m	€51.4m	€53.2m
3-	No. of passports issued	781,375	862,415	936,554
4-	Consular Services Revenue	€7.4m: Authentications €1,932,695; FBR €5,190,667; Marriages €230,000	€8.5m: Authentications €2,002,270.00; FBR €6,228,048 Marriages €215,290	€9.7m: Authentications €2,005,570., FBR €7,452,132 Marriages:: €205,630
5-	Consular services documents processed including: Letters of freedom to marry abroad; Foreign Birth Registrations; documents authenticated	81,839: Authentications 59,873; FBR 18,711; Letters of Freedom 3,255	80,928: Authentications 60,379; FBR 17,414; Letters of Freedom 3,135	81,908: Authentications: 60,254, FBR 18,610 Letters of Freedom: 3,044
6-	Total No. of citizens in distress who receive consular assistance	2,597	2,343	1,857

**Services figure for 2019 not yet available*

EQUALITY BUDGETING OBJECTIVES & PERFORMANCE INDICATORS

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

Key Outputs and Public Service Activities

Key High Level Metrics	**2019 Outturn**	**2020 Outturn****	**2021 Output Target**
% of women in senior roles*	37.42	36.6	43

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

Context and Impact indicators

	2019	*2020 Outturn*
1- Number of Gender equality events organised as part of GEDI sub-committee	N/A	10
2- Number of senior women provided with targeted mentoring or executive coaching	N/A	Mentoring –11 Executive Coaching - 12

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 2020	Numbers 2021		2020 Estimate Current €000	2020 Estimate Capital €000	2020 Estimate **Total €000**	**2021 Estimate** Current €000	**2021 Estimate** Capital €000	**2021 Estimate Total €000**
410	*444*	B.1 - ADMINISTRATION - PAY ….	24,457	-	**24,457**	26,152	-	**26,152**
		B.2 - ADMINISTRATION - NON-PAY ….	6,134	-	**6,134**	7,034	-	**7,034**
		B.3 - ACTIONS CONSEQUENT ON TITLE V OF THE TREATY ON EUROPEAN UNION ….	418	-	**418**	418	-	**418**
		B.4 - EU ENGAGEMENT ….	965	-	**965**	965	-	**965**
		B.5 - IRISH PERSONNEL IN EU & INTERNATIONAL INSTITUTIONS ….	1,000	-	**1,000**	2,000	-	**2,000**
		Programme Total:-	**32,974**	**-**	**32,974**	**36,569**	**-**	**36,569**
		of which pay:-	***24,457***	***-***	***24,457***	***26,152***	***-***	***26,152***

Key Outputs and Public Service Activities

Key High Level Metrics		*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
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	600 (200)	200	50
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	6,000 (6000)	6,000	6,000
	No. of visits, incoming /outgoing, to European countries by Ministers and Senior officials	60 (90)	100	95
	Briefings for Taoiseach and Minister for European Council and General Affairs Council	15 (15)	15	18
	Briefings for Taoiseach and Minister for European Parliament	8 (15)	8	8
	Ministerial visits with EU counterparts by (a) MFAT (b) Minister for State	a. 10 b. 15 (a.10 b.15)	a. 10 b. 15	a.10 b.15
	No. of political and economic reports submitted by European Missions	2,500 (2,900)	3,000	3,000
Strong contribution to the implementation of the EU's external policies and to peace and security in Europe's neighbourhood	Future of Europe and Citizens Dialogue Events	15 (15)	18*	15**
	No. of meetings of the Foreign Affairs Council at which Ireland is represented	10 (10)	10	10
	No. of informal meetings of EU Foreign Affairs Ministers (Gymnich) at which Ireland is represented	2 (2)	2	2
	No. of meetings of the Political and Security Committee at which Ireland is represented	109 (100)	100	100

**Impacted by Covid – 19*
***Will be dependent on public health advice*

Legislation

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
- Withdrawal of the United Kingdom from the European Union (Consequential Provisions) Act 2019 – the 'Brexit Omnibus Act'		

Publish Documents

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
- Ireland's Strategy for France 2019-25: Together in Spirit and Action - National Statement on the European Union Ireland's contribution to the European Union's Strategic Agenda 2019 – 2024		

Context and Impact indicators

		2017	*2018*	*2019*
1-	GDP growth in the EU	2.4%	2.0%	2%
2-	Employment growth in the EU	1.0%	1.3%	1.0%
3-	Unemployment in the EU	7.6%	6.6%	6.7%
4-	Number of infringement cases for transposition of EU measures into domestic law (EU average) (European Commission Internal Market Scoreboard)	24	22	26

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 2020	Numbers 2021		2020 Estimate Current €000	2020 Estimate Capital €000	2020 Estimate **Total €000**	**2021 Estimate** Current €000	**2021 Estimate** Capital €000	**2021 Estimate Total €000**
222	*241*	C.1 - ADMINISTRATION - PAY ….	13,230	-	**13,230**	14,235	-	**14,235**
		C.2 - ADMINISTRATION - NON-PAY ….	6,911	-	**6,911**	7,311	-	**7,311**
		C.3 - CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS ….	34,803	-	**34,803**	34,803	-	**34,803**
		Programme Total:-	**54,944**	-	**54,944**	**56,349**	-	**56,349**
		of which pay:-	***13,230***	-	***13,230***	***14,235***	-	***14,235***

Key Outputs and Public Service Activities

Key High Level Metrics		*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
A More Just World: Promotion and protection of human rights internationally	No. of Irish statements delivered at UN meetings on Human Rights	104 (150)	100	100
	No. of impressions received by the DFAT Human Rights and Disarmament and Non-Proliferation Twitter accounts	861,300 (700,000)	600,000	600,000
	No. of organisations funded to promote women's political participation in post-conflict reconciliation*	45 (50)	10	10
	No. of national statements on disarmament and non-proliferation, and (from 2020 on) % of which include a gender reference	19 (20)	20 (75%)	20 (75%)
A More Secure World: A stable and secure rules-based international environment	No. of instructions sent to the Permanent Mission to the UN (PMUN) for Security Council meetings and consultations	New Metric 2021	New Metric 2021	195
	No. of meetings of UN Security Council subsidiary bodies that are chaired/facilitated by Ireland as an elected member of the United Nations Security Council	New Metric 2021	New Metric 2021	30
	No. of civilian experts deployed to Common Security and Defence Policy missions	15 (15)	20	22
	Number of Ireland's policy priorities secured at external events/meetings related to International Security Policy	New Metric 2020	10	10
	No. of personnel trained through programmes supported by International Security Policy Unit (ISP)	New Metric 2020	15	15
	No. of international fora, serviced to represent Ireland's position on disarmament, non-proliferation and arms control (DNP)	84 (70)	20	20
	Number of export licences processed by the Disarmament, Non-Proliferation Section and % of export licences requiring supplementary observations from DFA (from 2020 on)	New Metric	600	600
	No. of projects funded to advance Ireland's Common Foreign Security Policy priorities	27 (20)	20	12
	Number of bilateral Political Consultations held with other countries	10 (10)	12	12
	No. of EU taskforce/ National Action Plan oversight meetings on UN Security Council Resolution 1325 attended	8 (8)	8	8

** Revised Metric 2020*

Legislation	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
	- The Prohibition of Nuclear Weapons Act enacted	- The Prohibition of Nuclear Weapons Act commenced	

Publish Documents	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
	- Baseline Regulatory Assessment study pertaining to Business and Human Rights in Ireland completed and published - Publication of the third National Action Plan on Women Peace and Security (WPS)	- Publish Review of Access to Remedy in Ireland in the context of Business and Human Rights - Publication of Annual Report on the Third National Action Plan on WPS	- Publish Toolkit on business and human rights for public and private entities (online) - Review inaugural National Plan on Business and Human Rights - Publication of Annual Report on the Third National Action Plan on WPS

Context and Impact indicators

		2017	*2018*	*2019*
1-	Financial Contributions to International Organisations	€27m	€21m	*€38.5m
2-	Total UN Regular Budget	$2.7bn	$2.7bn	$3.07bn
3-	No. of countries with which we directly engage on Ireland's policies on disarmament, non-proliferation or arms control in calendar year	100+	100+	100+
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	1
5-	No. of Foreign Affairs Council (FAC) agenda items on Middle East and North Africa issues	29	36	31

**2019 was a peak year for contributions in the payment cycle 2019-2021*

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 2020	Numbers 2021		2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
364	*395*	D.1 - ADMINISTRATION - PAY ….	21,492	-	**21,492**	23,070	-	**23,070**
		D.2 - ADMINISTRATION - NON-PAY ….	8,288	2,200	**10,488**	8,638	-	**8,638**
		D.3 - PROMOTING IRELAND ….	9,116	-	**9,116**	9,116	-	**9,116**
		D.4 - CONTRIBUTIONS TO NATIONAL AND INTERNATIONAL ORGANISATIONS ….	3,229	-	**3,229**	3,229	-	**3,229**
		Programme Total:-	**42,125**	**2,200**	**44,325**	**44,053**	**-**	**44,053**
		of which pay:-	***21,492***	**-**	***21,492***	***23,070***	**-**	***23,070***

Key Outputs and Public Service Activities

Key High Level Metrics		*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
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	27 (27)	27	27
	No. of trade promotion initiatives funded in support of Joint Economic Commissions or related to national trading strategies	12	12	*N/A
	No. of promotional events or initiatives organised or supported by Missions in a calendar year with funding from (a) Asia Pacific Regional Funds (b) Middle East Markets Fund (c) Americas Market Fund	a - 68 (40) b - 10 (7) c - 40 (23)	a - 80 b - 9 c - 36	a – 80 b - 8 c - 36
	No. of inward visits from the Latin America and Caribbean region supported by Americas Unit	15 (18)	20	15
	No. of inward visits (in person and virtual) from US and Canada supported by US and Canada Unit.	29 (20)	45	30
	No. of inward visits from the Asia-Pacific region supported by the Asia Pacific Unit	36 (60)	60	25
Strong understanding internationally of Ireland as a place to visit, work, invest and study	Audience numbers reached through social media activity by DFA/Missions re Irish economy (% outside Ireland)	766,000 (550,000) c. 65% (65%+)	650,000	1,000,000
	St. Patrick's Day events organised by Embassies or Consulates	1,796 (300)	1,350	450
	No. of St. Patrick's Day Ministerial-led trade and promotional visits prepared by the Embassy network	72 (15-20)	35	Up to 5
	No. of Departments and State Agencies contributing to, or receiving, DFA "Key Messages for International Audiences"	12 (12)	15	7
	No. of Heads of State and Heads of Government visiting Ireland in calendar year	(3) 3	3	3
	No. of visits abroad by the President of Ireland	8 (6)	6	3
Strong contribution to raising Ireland's visibility and promoting a positive reputation internationally	No. of cultural events organised or supported by Missions in calendar year	400 (330)	400	250

All of the above may be impacted by Covid-19 travel restrictions
**Trade function transferred to D/Enterprise, Trade and Employment September 2020*

Publish Documents	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
		- Asia Pacific Strategy	

Context and Impact indicators

		2017	*2018*	*2019*
1-	Jobs attributable to Agency-assisted Foreign Direct Investment	378,797	412,303	441,173
2-	Value of exports of goods and services	€282,252.00	€320,722	€373,387
3-	No. of overseas visitors	9,932,000	9,609,000	9,700,000
4-	Total No. of visa applications processed globally	124,781	137,788	153,197
5-	No. of business visa applications processed	18,368	19,392	21,893
6-	Visa Services Revenue for DFAT	€1,791,664	€1,607,418*	€1,660,241.80*

**This figure does not include visa income accounted for by Dept. Justice & Equality.*

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 2020	Numbers 2021		2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
320	*347*	E.1 - ADMINISTRATION - PAY ….	19,055	-	**19,055**	20,721	-	**20,721**
		E.2 - ADMINISTRATION - NON-PAY ….	26,861	4,300	**31,161**	26,461	5,000	**31,461**
		E.3 - INFORMATION SERVICES	2,502	-	**2,502**	1,502	-	**1,502**
		Programme Total:-	**48,418**	**4,300**	**52,718**	**48,684**	**5,000**	**53,684**
		of which pay:-	***19,055***	***-***	***19,055***	***20,721***	***-***	***20,721***

Key Outputs and Public Service Activities

Key High Level Metrics

		2019 Output Outturn (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
A service that is responsive to national and global changes and challenges, delivering for Government and citizens	Traffic to and engagement with DFA websites network (including Missions) – number of visits (number of unique users)	10 million visits / 5 million users	12 million visits / 5.8 million users	Scheduled migration to Gov.ie Platform, not possible to project figures for 2021
	Number of new missions opened	7 (7)	3	4

Publish Documents	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
	- Consular Strategy 2019-2022		

Context and Impact indicators

	2017	*2018*	*2019*
1- No. of diplomatic missions	80	83	90

Details of Appropriations-in-Aid

	2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
	€000	€000	**€000**	€000	€000	**€000**
F. - APPROPRIATIONS-IN-AID:						
1. Passport, Visa and other Consular Services ….	41,770	-	**41,770**	41,770	-	**41,770**
2. Repayment of Repatriation and Maintenance advances	30	-	**30**	30	-	**30**
3. VAT refunds to Diplomatic Missions ….	-	-	-	-	-	-
4. Miscellaneous ….	500	-	**500**	500	-	**500**
5. Receipts from Additional Superannuation Contribution on Public Service Remuneration ….	2,401	-	**2,401**	2,401	-	**2,401**
Total :-	44,701	-	**44,701**	44,701	-	**44,701**

29

ENVIRONMENT, CLIMATE AND COMMUNICATIONS

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Office of the Minister for the Environment, Climate and Communications including certain services administered by that Office, and for payment of certain grants.

(a) by way of current year provision

Seven hundred and nineteen million, nine hundred and seventy-six thousand euro
(€719,976,000)

(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.

Thirty seven million, seven hundred and forty-seven thousand euro

(€37,747,000)

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

		2020 Estimate			**2021 Estimate**			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
	PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A -	COMMUNICATIONS* ….	14,371	116,084	**130,455**	14,988	218,262	**233,250**	79%
B -	ENERGY**	33,707	184,681	**218,388**	44,405	270,033	**314,438**	44%
C -	NATURAL RESOURCES	12,714	12,525	**25,239**	11,126	12,879	**24,005**	-5%
D -	INLAND FISHERIES	31,956	3,127	**35,083**	31,138	3,095	**34,233**	-2%
E -	ENVIRONMENT AND WASTE MANAGEMENT ….	43,922	61,060	**104,982**	50,219	74,909	**125,128**	19%
	Gross Total :-	136,670	377,477	**514,147**	151,876	579,178	**731,054**	42%
Deduct :-								
F -	APPROPRIATIONS-IN-AID	15,224	10,000	**25,224**	11,078	-	**11,078**	-56%
	Net Total :-	121,446	367,477	**488,923**	140,798	579,178	**719,976**	47%
					Net Increase (€000)			231,053
Exchequer pay included in above net total				*66,442*			*75,114*	*13%*
*Associated Public Service employees*** ....*				*1,574*			*1,693*	*8%*
Exchequer pensions included in above net total				*6,593*			*7,644*	*16%*
Associated Public Service pensioners				*429*			*442*	*3%*

		2020 Estimate			**2021 Estimate**			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
	ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	€000	€000	**€000**	€000	€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	28,397	-	**28,397**	31,314	-	**31,314**	10%
(ii)	TRAVEL AND SUBSISTENCE	926	-	**926**	919	-	**919**	-1%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,236	-	**1,236**	1,226	-	**1,226**	-1%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	444	-	**444**	440	-	**440**	-1%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,175	926	**3,101**	2,155	926	**3,081**	-1%
(vi)	OFFICE PREMISES EXPENSES	933	-	**933**	924	-	**924**	-1%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	1,700	-	**1,700**	1,700	-	**1,700**	-
(viii)	EQUIPMENT, STORES AND MAINTENANCE ….	145	51	**196**	145	51	**196**	-
	Gross Total :-	35,956	977	**36,933**	38,823	977	**39,800**	8%

Subheads under which it is intended to apply the amount of 37.747 million in unspent 2020 appropriations to capital supply services.

		2020 Estimate	**2021 Estimate**	Change 2021 over 2020
		Application of Deferred Surrender		
		€000	€000	
A.3 -	ICT PROGRAMMES ….	27,296	15,247	
B.4	SUSTAINABLE ENERGY PROGRAMMES ….		22,500	-
		27,296	**37,747**	38%

* *Responsibility for the Trading Online Voucher (TOV) Scheme has transferred to the Department of Enterprise, Trade and Employment*

** *Responsibility for Electric Vehicles will transfer to the Department of Transport from 2021*

*** *Included in this amount are 298 non-exchequer funded employees and 53 co funded North-South agency employees. In 2020, the figures were 268 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 2019	Numbers 2020		2020 Estimate Current €000	2020 Estimate Capital €000	2020 Estimate **Total €000**	**2021 Estimate** Current €000	**2021 Estimate** Capital €000	**2021 Estimate Total €000**
118	*118*	A.1 - ADMINISTRATION - PAY ….	8,089	-	**8,089**	8,141	-	**8,141**
		A.2 - ADMINISTRATION - NON-PAY ….	1,603	124	**1,727**	1,756	239	**1,995**
		A.3 - INFORMATION AND COMMUNICATIONS TECHNOLOGY PROGRAMME ….	-	79,560	**79,560**	-	211,823	**211,823**
12	*13*	A.4 - MULTIMEDIA DEVELOPMENTS ….	695	3,600	**4,295**	1,911	3,600	**5,511**
		A.5 - INFORMATION SOCIETY …	3,984	2,500	**6,484**	3,180	2,600	**5,780**
		A.6 - COVID-19 TRADING ONLINE VOUCHER SCHEME ….	-	30,300	**30,300**	-	-	-
		Programme Total:-	**14,371**	**116,084**	**130,455**	**14,988**	**218,262**	**233,250**
130	***131***	***of which pay:-***	***8,632***		***8,632***	***8,777***		***8,777***

Key Outputs and Public Service Activities

Key High Level Metrics		*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
A.3 Information and Communications Technology Programmes	Percentage of requests for an Eircode for existing addresses answered within 5 days	100% Outturn (99% Target)	99%	99%
	Percentage of new addresses allocated an Eircode within 5 weeks	100% Outturn (99% Target)	99%	99%
	No. of digital enterprises based at the Digital Hub	67 (85)	71	30
	National Broadband Plan - Broadband Connection Points (BCPs) deployed	New Metric	Up to 300	500
	NBP – Premises Surveyed	New Metric	N/A	220,000
	NBP – Premises passed by Network	New Metric	N/A	102,000
A.4 Multimedia Developments	No. of full time jobs based at the Digital Hub	691 (700)	724	308
A.5 Information Society & eInclusion	No. of citizens provided with digital skills training under the Digital Skills for Citizens Scheme	17,800 (25,000)	25,000	2,500[1]

[1] *Target will need to be reviewed as only limited training to deliver existing obligations under the current Digital Skills for Citizens Scheme will take place in 2021 (approx. 2,500)*

Legislation	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
		- Communications Management (Agency) Bill - National Broadband Plan Bill - Digital Hub Development Agency Dissolution Bill	- Communications Management (Agency) Bill - National Broadband Plan Bill

Publish Documents	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
	- Ireland's National Cyber Security Strategy 2019-2024		

Context and Impact indicators

		2017	*2018*	*2019*
1-	% of citizens (adults 16 – 74) not engaging with the internet	16%	13%[2]	11%
2-	% of SMEs trading online	30%	30%	30%
3-	Total Number of Broadband Users (including mobile users)	1.69m	1.73m	1.76m
4-	Total Number of Broadband Users (excluding mobile users)	1.4m	1.43m	1.46m
5-	Number of premises with access to high speed broadband	1.6m (69%)	1.75m (74%)	1.84m (77%)

[2] *The previous figure reported for citizens not engaging with the Internet (16%) in 2018 has been updated in the CSO Information Society Statistics Households Survey for 2019 to read 13%.*

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

PROGRAMME EXPENDITURE

B - ENERGY

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

Financial & Human Resource Inputs

Numbers 2019	Numbers 2020			2020 Estimate Current	2020 Estimate Capital	2020 Estimate Total	2020 Estimate Current	2020 Estimate Capital	2020 Estimate Total
				€000	€000	**€000**	€000	€000	**€000**
84	*113*	B.1 -	ADMINISTRATION - PAY ….	5,753	-	**5,753**	7,845	-	**7,845**
		B.2 -	ADMINISTRATION - NON-PAY ….	1,555	185	**1,740**	1,717	239	**1,956**
96	*145*	B.3 -	SUSTAINABLE ENERGY AUTHORITY OF IRELAND - ADMINISTRATION AND GENERAL EXPENSES ….	12,671	-	**12,671**	18,373	-	**18,373**
		B.4 -	SUSTAINABLE ENERGY PROGRAMMES ….	12,393	124,796	**137,189**	14,975	240,300	**255,275**
		B.5 -	ENERGY RESEARCH PROGRAMMES	1,000	9,700	**10,700**	1,160	17,200	**18,360**
		B.6 -	GAS SERVICES ….	45	-	**45**	45	-	**45**
		B.7 -	SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS ….	290	-	**290**	290	-	**290**
		B.8 -	RENEWABLE ENERGY COMPLIANCE ….	-	50,000	**50,000**	-	12,294	**12,294**
			Programme Total:-	**33,707**	**184,681**	**218,388**	**44,405**	**270,033**	**314,438**
180	***258***		***of which pay:-***	***12,637***		***12,637***	***17,772***		***17,772***

Key Outputs and Public Service Activities

Key High Level Metrics		*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021Output Target*
B.2 Sustainable Energy Programmes	Number of homes supported to improve their energy efficiency	22,915 (24,458)	23,200	25,920
	Number of commercial/other beneficiaries* supported to improve their energy efficiency [Replaced by indicators below from 2021]	N/A (New Metric)	800	N/A
	Energy savings supported through advisory services and capital funding in the public sector (GWh per annum)	N/A	N/A	200
	Energy savings supported through advisory services and capital funding in the commercial sector (GWh per annum)	N/A	N/A	150
	Heat output of operational projects under the Support Scheme for Renewable Heat (GWh) [Replaced by indicator below from 2021]	0 (100)	100	N/A
	Renewable heat use supported in the commercial and public sectors (GWh per annum)	N/A	N/A	100
	Solar PV Scheme (No. of applications)	1,827 (1,700)	2,400	3,750

** including chargers in multi- unit developments from 2020*

Legislation	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
	- Electricity Regulation Act 1999 (Public Service Obligations) (Amendment) Order 2019 - National Oil Reserves Agency (Amendment) and Provision of Central Treasury Services Bill.	- National Oil Reserves Agency (Amendment) and Provision of Central Treasury Services Bill (enacted)	- Energy Efficiency Obligation Scheme Regulations - Publish the Gas Amendment Bill 2021 -Transposition of Directive (EU) 2018/2001 on the promotion of the use of energy from renewable sources

Publish Documents	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
	- Draft Terms & Conditions of the First Competition under the Renewable Electricity Support Scheme (RESS-1) - Public Consultation on the Draft Climate Change Adaptation Plan for the Electricity and Gas Networks Sector	- Ireland's Long-Term Renovation Strategy	- National Retrofit Plan -Technical analysis to inform a review of the security of energy supply of Ireland's electricity and natural gas systems

Context and Impact indicators

		2017	2018	2019
1-	Overall % of gross final energy consumption from renewable resources	10.6%	11.0%	12.0%
2-	% electricity demand generated from renewable sources (RES-E)	30.1%	33.2%	36.5%
3-	% heat demand from renewable resources (RES-H)	6.7%	6.5%	6.3%
4-	% transport demand from renewable resources (RES-T)	7.4%	7.2%	8.9%
5-	Renewable energy Share in Transport	7.4%	7.2%	8.9%
6-	Level of RES-E capacity installed (MW)	401	354	463
7-	Progress to Public Sector 33% efficiency by 2020	24%	27%	29.0%
8-	Number of Building Energy Ratings published	New metric	98,916	103,110

EQUALITY BUDGETING OBJECTIVES & PERFORMANCE INDICATORS

High Level Goal: The Warmer Homes scheme provides free energy efficiency upgrades to homes in receipt of specific payments from the Department of Social Protection. 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	2019 Output Outturn (2019 Output Target)	2020 Output Target	2021 Output Target
No. of lower income households provided with energy efficiency upgrades	3,974* (4,609)	4,000	5,800

** Lower income households are also supported through the Community Energy Grant scheme. In 2019 a number of homes were also upgraded through the Deep Retrofit Pilot Programme.*

Context and Impact indicators

		2017	2018	2019
1-	€ savings in lower income households (€m)	1.2	1.2	1.69

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

PROGRAMME EXPENDITURE

C - NATURAL RESOURCES

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

Financial & Human Resource Inputs

Numbers 2019	Numbers 2020		2020 Estimate Current €000	2020 Estimate Capital €000	2020 Estimate **Total €000**	**2021 Estimate** Current €000	**2021 Estimate** Capital €000	**2021 Estimate Total €000**
95	*87*	C.1 - ADMINISTRATION - PAY ….	6,541	-	**6,541**	6,089	-	**6,089**
		C.2 - ADMINISTRATION - NON-PAY ….	2,434	455	**2,889**	1,688	229	**1,917**
		C.3 - PETROLEUM SERVICES ….	504	-	**504**	214	-	**214**
		C.4 - MINING SERVICES ….	2,200	1,300	**3,500**	2,200	550	**2,750**
		C.5 - GSI SERVICES ….	900	10,770	**11,670**	800	12,100	**12,900**
		C.6 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS ….	135	-	**135**	135	-	**135**
		Programme Total:-	**12,714**	**12,525**	**25,239**	**11,126**	**12,879**	**24,005**
		of which pay:-	***6,541***		***6,541***	***6,089***		***6,089***
95	*87*							

Key Outputs and Public Service Activities

Key High Level Metrics		*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
C.1 Natural Resources Admin	No of active Minerals Prospective Licences	542 (600)	550	500
	No. of active Mining Leases/Licences	16 (17)	17	17
	No. of Active Prospecting Licences in respect of which exploration data released for open access	177 (120)	115	115
	No. of Petroleum Authorisations under Regulation	54 (55)	40	30
	No. of Applications to undertake seismic acquisition (petroleum) managed	1 (0)	1	0
	No. of Applications to drill a well (petroleum) management	1 (1)	1	0
C.5 GSI Services	Tellus Survey Programme implementation sq.km (% RoI coverage)	Achieved 9,588 sq.km 71% (Limerick, Tipperary & S.E. Leinster 9,000 sq.km. 70%)	Carlow/ Kilkenny 6,000sq.km , 76%	Kilkenny/ Laois 6,000 sq.km. 82%
	INFOMAR Seabed Survey Programme sq.km / % Phase 2 completed	10,072sq.km 54% (5,560 sq.km / 52%)	5,500 sq.km / 59%	8,900sq.km 67%

Legislation	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
	- European Union (Environmental Impact Assessment) (Petroleum Exploration) (Amendment) Regulations 2019 (SI No. 124 of 2019) - S.I. No. 164/2019 - European Union (Environmental Impact Assessment) (Minerals Development Act 1940) (Amendment) Regulations 2019 - S.I. No 533 /2019 – European Communities (Kimberley Process) (Trade in Rough Diamonds) Regulations 2019	- EU (Environmental Impact Assessment)(Petroleum Exploration)(Amendment) Regulations 2020 - EU (Environmental Impact Assessment)(Petroleum and Other Minerals Development Act 1960)(Amendment) Regulations 2020 - Transpose EU Regulation 2017/821 of the European Parliament and of the Council of 17 May 2017 in respect of obligations of importers of tin, tantalum and tungsten, their ores, and gold originating from conflict-affected and high-risk areas. - 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	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
	- Guidance Document for Financial Capability Assessments of Offshore Oil and Gas Exploration and Appraisal Applications - The ObSERVE Programme - Phase I (2014-2018) Project Final Report - ObSERVE - Acoustic and Aerial Final Reports - Six Monthly Reports to the Oireachtas on Mineral Exploration and Mining in Ireland - Exploration Drilling - Guidance on Discharge to Surface and Groundwater - Guidance for Good Environmental Practice in Mineral Exploration	- Rules and Procedures Manual for Offshore Petroleum Exploration – Technical Guidance Document - A social, environmental and economic assessment of Galmoy and Lisheen Mines	- Revised Policy Statement on Petroleum Exploration and Production Activities - Policy Statement on Exploration and Mining - Six Monthly Reports to the Oireachtas on Mineral Exploration and Mining in Ireland

Context and Impact indicators

		2017	*2018*	*2019*
1-	Revenue earned by the State from: Mining/Mineral Prospecting	€8.3	€6.30	€5.8
	Revenue from Petroleum Authorisations	€3.0m	€3.5m	€1.2m
2-	Geoscience Ireland- GSI business cluster (a) Number of Companies (b) Jobs created (c) Overseas Turnover	(a) 33 (b) 354 (c) €316m	(a) 38 (b) 253 (c) €369m	(a) 40 (b) 192 (c) €496m

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

PROGRAMME EXPENDITURE

D - INLAND FISHERIES

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

Financial & Human Resource Inputs

Numbers 2019	Numbers 2020		2020 Estimate Current €000	2020 Estimate Capital €000	2020 Estimate **Total €000**	**2021 Estimate** Current €000	**2021 Estimate** Capital €000	**2021 Estimate Total €000**
11	*10*	D.1 - ADMINISTRATION - PAY ….	768	-	**768**	660	-	**660**
		D.2 - ADMINISTRATION - NON-PAY ….	321	73	**394**	210	19	**229**
365	*365*	D.3 - INLAND FISHERIES ….	30,867	3,054	**33,921**	30,268	3,076	**33,344**
		Programme Total:-	**31,956**	**3,127**	**35,083**	**31,138**	**3,095**	**34,233**
376	***375***	***of which pay:-***	***17,960***		***17,960***	***18,226***		***18,226***

^ Included in the numbers are 53 co-funded North-South agency employees. In 2019 the figure was 53.

Key Outputs and Public Service Activities

Key High Level Metrics		*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
D.3 Inland Fisheries	No. of inspections of Recreational Anglers for licence and/or permit	15,437 (14,790)	15,000	15,000
	No. of inspections of other recreational anglers (non-licensed anglers - coarse, pike, trout & sea anglers)	17,989 (15,480)	15,000	15,000
	No. of fines issued/fixed charge notices	158 (250)	180	180
	No. of prosecutions concluded	77 (85)	75	75
	No. of angling structures actioned (either repaired, replaced or removed) following audit	420 (356)	350	300
	No. of research programmes completed in year	15 (6)	12	12

Context and Impact indicators

		2017	*2018*	*2019*
1-	Number of rivers assessed as part of the annual salmon management programme	143	143	144
2-	Number of recreational salmon angling licence sales	18,212	16,755	17,281
3-	Number of commercial salmon licence sales	125	125	85

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

PROGRAMME EXPENDITURE

E - ENVIRONMENT AND WASTE MANAGEMENT

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

Financial & Human Resource Inputs

Numbers 2019	Numbers 2020		2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
106	*124*	E.1 - ADMINISTRATION - PAY ….	7,246	-	**7,246**	8,579	-	**8,579**
		E.2 - ADMINISTRATION - NON-PAY ….	1,646	140	**1,786**	2,138	251	**2,389**
420	*420*	E.3 - ENVIRONMENTAL PROTECTION AGENCY ….	29,100	13,910	**43,010**	34,656	15,521	**50,177**
		E.4 - CARBON FUND ….	-	3,000	**3,000**	-	300	**300**
		E.5 - INTERNATIONAL CLIMATE CHANGE COMMITMENTS ….	-	4,500	**4,500**	-	5,000	**5,000**
		E.6 - LANDFILL REMEDIATION ….	-	11,250	**11,250**	-	26,250	**26,250**
		E.7 - CLIMATE INITIATIVES ….	500	5,560	**6,060**	1,350	6,727	**8,077**
		E.8 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS ….	3,000	-	**3,000**	3,096	-	**3,096**
		E.9 - NATIONAL DIALOGUE ….	-	-	-	-	-	-
		E.10 - WASTE MANAGEMENT INITIATIVES ….	2,430	6,700	**9,130**	400	9,860	**10,260**
		E.11 - CLIMATE ACTION FUND ….	-	10,000	**10,000**	-	-	-
		E.12 - JUST TRANSITION ….		6,000	**6,000**	-	11,000	**11,000**
		Programme Total:-	**43,922**	**61,060**	**104,982**	**50,219**	**74,909**	**125,128**
		of which pay:-	***24,454***		***24,454***	***27,329***		***27,329***
526	*544*							

Key Outputs and Public Service Activities

Key High Level Metrics		*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
E.3 Environmental Protection Agency	Number of Environmental and Radiological Decisions	2,745* (2,140)*	1,270**	990
	Number of Industrial/Waste site visits	1,485 (1,320)	1,450	1,479
	Number of EPA Reports published	38 (35)	35	35
	Number of Reports on Environmental Research Projects published	45 (35)	30***	33
	Number of Open Data datasets published on the DPER Open Portal	296 (260)	280	320
	Number of Article 27 (By-product) notifications dealt with	62 (100)	100	230
	Number of Article 28 (End of Waste) applications dealt with	4 (6)	6	4
E.6 Landfill Remediation	Number of projects in receipt of grant funding to alleviate the risk of environmental pollution and the associated risk to human health	60 (16)	25	75

** Lowered projected output target due to transition to Graded Authorisation.*
*** 2020 will be the first year that the full effect of Graded Authorisation will be seen and thus a reduction in number of amendments received is expected.*
**** Smaller number of larger projects being funded. Thus less reports.*

Legislation	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
	- S.I. 367 of 2019 – European Union (Fluorinated Greenhouse Gas)(Amendment) Regulations 2019 - S.I. 534 of 2019 – European Union (Fluorinated Greenhouse Gas)(Amendment)(No. 2) Regulations 2019	- Publication of Climate Action and Low Carbon Development (Amendment) Bill 2020 - Ratification of Heavy Metals and PoPs Protocols to Convention on Long Range Transboundary Air Pollution - SI 260 Of 2020 Air Pollution Act (Marketing, Sale, Distribution And Burning Of Specified Fuels) (Amendment) Regulations 2020 - Aarhus Convention Bill	- Circular Economy Bill - Non Road Mobile Machinery regulations. - Adaption of Annex II and Annex III of the S.I.549/2018 to technical and scientific progress through the transposition of two new EU Directives (EU Directive 2020/367 and TBC) by 31.12.2021.

Publish Documents	2019 Output Outturn	2020 Output Target	2021 Output Target
	- Climate Action Plan 2019 - Annual Transition Statement 2019 - Ratification of the Minamata Convention	- Climate Action Plan 2020 - Long Term Strategy on Greenhouse Gas Emissions Reduction - National Clean Air Strategy - SDG National Implementation Plan 2021-2023	- Climate Action Plan 2021 - Sustainable Development Goals (SDG) Second National Implementation Plan - All of Government Circular Economy Strategy - National Clean Air Strategy UTRAP Report (with DoT) Summary of Public Consultation Solid Fuel Regulation

Context and Impact indicators

		2017	2018	2019
1-	Net greenhouse gas emissions in Mt Carbon Dioxide Equivalent (CO2e)	60.7	60.5	59.9
2-	Acid rain precursor emissions (1,000 tonnes (kt) of gas emitted):			
	(a) Sulphur dioxide;	13.2	12.26	N/A
	(b) Nitrogen oxides;	58.353*	56.832	N/A
	(c) Ammonia.	118.5*	119.34*	N/A
	(d) PM2.5	11.979	12.043	N/A
3-	Achievement of waste diversion, recovery and recycling targets:			
	(a) Biodegradable Municipal Waste (BMW) landfilled	307,000	190,000	145,000
4-	Number of visits to EPA website	908,000	1,061,411	1,160,132
	Number of environmental queries from the public answered	2,184	2,200	2,411

**Revised following review with EPA*

APPROPRIATIONS-IN-AID

		2020 Estimate			**2021 Estimate**		
		Current	Capital	**Total**	Current	Capital	**Total**
		€000	€000	**€000**	€000	€000	**€000**
F. -	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**	5,200	-	**5,200**
3.	Petroleum Infrastructure Support Group ….	437	-	**437**	210	-	**210**
4.	Geological Survey Ireland Income ….	300	-	**300**	300	-	**300**
5.	Rent on Properties in GPO ….	223	-	**223**	223	-	**223**
6.	Energy Efficiency Fund Receipts ….	-	10,000	**10,000**	-	-	-
7.	Miscellaneous ….	1,070	-	**1,070**	1,070	-	**1,070**
8.	Pension Contributions from Agencies ….	732	-	**732**	340	-	**340**
9.	Receipts from Additional Superannuation Contribution on Public Service Remuneration ….	3,037	-	**3,037**	3,079	-	**3,079**
10.	Dormant Accounts Receipt ….	580	-	**580**	606	-	**606**
	Total :-	15,224	10,000	**25,224**	11,078	-	**11,078**

APPENDIX 1

Estimate of Income and Expenditure of the Environment Fund

	2020			**2021**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Income:							
Plastic Bag Levy ….	5,100	-	**5,100**	4000	-	**4,000**	-22%
Landfill Levy ….	9,900	-	**9,900**	9000	-	**9,000**	-9%
Total Income :-	15,000	-	**15,000**	13,000	-	**13,000**	-13%
Expenditure:							
Costs incurred by the Revenue Commissioners ….	400	-	**400**	400		**400**	-
Capital Schemes ….	5,000	-	**5,000**	2,000		**2,000**	-60%
Current Schemes ….	22,600	-	**22,600**	7,600	-	**7,600**	-66%
Total Expenditure :-	28,000	-	**28,000**	10,000	-	**10,000**	-64%
Excess of Income over Expenditure	-	-	**(13,000)**		-	**3,000**	-123%
Balance of Fund at 31 December 2019 *(a)* ….	-	-	**10,876**	-	-	-	-
Balance of Fund at 31 December 2020 (projected) *(b)* ….	-	-	**2,000**	-	-	-	-
Balance of Fund at 31 December 2021 (projected) (c) ….	-	-		-	-	**5,000**	-

(a) The balance of the Fund at the end of December 2019 on a cash basis was €10.876m. This was a decline from a cash balance of €29,737m at end December 2018. The cash balance was accumulated due to higher than anticipated Landfill Levy returns in 2016 and 2017.

(b) Revenues have declined in recent years mainly due to a decrease in Landfill Levy returns which is in line with the reduction in the number of operating landfills in Ireland. The balance of the Fund at the end of December 2020 is expected to be in the order of €2 million (cash basis).

(c) The cash balance is expected to be €5 million at the end of 2021.

APPENDIX 2

Estimate of Income and Expenditure of the Climate Action Fund

	2020			**2021**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Income:							
National Oil Reserves Agency	-	28,000	**28,000**	-	80,000	**80,000**	186%
Energy Efficiency National Fund	-	-	**-**	-	21,000	**21,000**	
Total Income :-	-	28,000	**28,000**	-	101,000	**101,000**	261%
Expenditure:							
Project Expenditure	-	-	**-**		66,000	**66,000**	
Total Expenditure :-	-	-	**-**	-	66,000	**66,000**	
Excess of Income over Expenditure	-	-	**28,000**		-	**35,000**	25%
Balance of Fund at 31 December 2020 (projected) *(a)* ….	-	-	**28,000**	-	-	**-**	-
Balance of Fund at 31 December 2021 (projected) ….	-	-		-	-	**63,000**	-

(a) The Climate Action Fund was established on 1st August 2020 on the commencement of the National Oil Reserves Agency (Amendment) and Provision of Treasury Services Act 2020. The first payment into the Fund from the National Oil Reserves Agency, as provided for in that Act,and amounting to €28 million, is anticpated in the second half of December 2020.

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AGRICULTURE, FOOD AND THE MARINE

I. Estimate of the amount required in the year ending 31 December 2021 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, four hundred and sixty-two million, three hundred and twenty-nine thousand euro (€1,462,329,000)

(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.

Thirty-one million, six hundred thousand euro

(€31,600,000)

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.

		2020 Estimate			**2021 Estimate**			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
	PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A. -	FOOD SAFETY, ANIMAL AND PLANT HEALTH AND ANIMAL WELFARE ….	264,066	28,598	**292,664**	305,527	17,446	**322,973**	10%
B. -	FARM/SECTOR SUPPORTS AND CONTROLS ….	735,100	172,358	**907,458**	761,748	175,340	**937,088**	3%
C. -	POLICY AND STRATEGY ….	346,782	53,964	**400,746**	355,420	42,861	**398,281**	-1%
D. -	SEAFOOD SECTOR …	94,936	61,110	**156,046**	104,130	63,646	**167,776**	8%
	Gross Total :-	1,440,884	316,030	**1,756,914**	1,526,825	299,293	**1,826,118**	4%
Deduct :-								
E. -	APPROPRIATIONS-IN-AID ….	354,255	-	**354,255**	363,789	-	**363,789**	3%
	Net Total :-	1,086,629	316,030	**1,402,659**	1,163,036	299,293	**1,462,329**	4%
					Net Increase (€000)			59,670
Exchequer pay included in above net total				*272,580*			*298,342*	*9%*
Associated Public Service employees				*5,023*			*5,237*	*4%*
Exchequer pensions included in above net total				*52,957*			*54,499*	*3%*
Associated Public Service pensioners				*2,062*			*2,078*	*1%*

		2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	Current	Capital	**Total**	Current	Capital	**Total**	
		€000	€000	**€000**	€000	€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES ….	193,373	-	**193,373**	214,031	-	**214,031**	11%
(ii)	TRAVEL AND SUBSISTENCE	8,300	-	**8,300**	7,299	-	**7,299**	-12%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	6,606	-	**6,606**	7,918	-	**7,918**	20%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	5,102	-	**5,102**	5,302	-	**5,302**	4%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	42,101	4,000	**46,101**	54,081	5,500	**59,581**	29%
(vi)	OFFICE PREMISES EXPENSES	14,329	19,658	**33,987**	13,424	10,049	**23,473**	-31%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	423	-	**423**	218	-	**218**	-48%
(viii)	SUPPLEMENTARY MEASURES TO PROTECT THE FINANCIAL INTERESTS OF THE EU	900	-	**900**	870	-	**870**	-3%
(ix)	LABORATORY SERVICES ….	4,900	2,726	**7,626**	5,047	3,400	**8,447**	11%
	Gross Total :-	276,034	26,384	**302,418**	308,190	18,949	**327,139**	8%

Subhead under which it is intended to apply the amount of €31.600 million in unspent 2020 appropriations to capital supply services.

		2020 Estimate	**2021 Estimate**	Change 2021 over 2020
		Application of Deferred Surrender		
		€000	€000	
A.3.20	FOOD SAFETY, ANIMAL HEALTH ….	-	600	-
B.5	DEVELOPMENT OF AGRICULTURE AND FOOD ….	19,800	31,000	-
		19,800	**31,600**	

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 2020	Numbers 2021		2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
1,993	*1,993*	A.1 - ADMINISTRATION - PAY ….	113,009	-	**113,009**	125,081	-	**125,081**
		A.2 - ADMINISTRATION - NON-PAY ….	49,342	24,398	**73,740**	54,952	16,093	**71,045**
		A.3 - FOOD SAFETY, ANIMAL & PLANT HEALTH & ANIMAL WELFARE ….	101,715	4,200	**105,915**	125,494	1,353	**126,847**
		Programme Total:-	**264,066**	**28,598**	**292,664**	**305,527**	**17,446**	**322,973**
		of which pay:-	***113,009***		***113,009***	***125,081***		***125,081***

Key Outputs and Public Service Activities

Key High Level Metrics	*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
No. of food safety & hygiene inspections to carry out	4,902 Plus 17,597 Other Controls (4,900 Plus 16,000 Other Controls*)	4,900 Plus 16,000 Other Controls*	4,900 Plus 16,800 Other Controls*
No. of residue tests to carry out	17,522 (19,000)	18,500	17,500
No. of trichinella tests to carry out	3,534 (3,500)	3,500	1,770
No. of TB tests on cattle to carry out	8.9m (8.9m)	8.9m	8.9m
Blood samples from culled cows to test to retain brucellosis free status (OBF)	12,166** (50,000)	14,000	14,000
No. of TSE tests on prescribed animals to carry out	79,001 (90,000)	90,000	90,000
No. of consignments of live animals & products inspected at Border Inspection Posts	3,474 (3,200)	3,392	500,000***
No. of on-farm controls and inspections for animal health and welfare to carry out	919**** (600)	600	600
No. of animal transport controls and inspections for animal health and welfare to carry out	1,930 (653)	2,000	900
No. Plant Health inspections for EU Emergency Measures to carry out	2,050 (1,500)	1,500	1,900
No. Plant Health inspections for Protected Zones to carry out	4,827 (4,800)	4,800	5,200
No. Plant Health inspections for Potato Pests to carry out	1,782 (1,700)	1,700	1,700
No. Plant Health inspections for National Legislation to carry out	70 (50)	80	50
No. Plant Health Import Inspections to carry out	3,428 (3,500)	4,100	14,000
No. Phytosanitary Certificates to Issue	1,000 (1,000)	1,000	13,500

** 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.*
*** % The same level of confidence in disease freedom was achieved in 2019 using far fewer samples than anticipated through the use of probabilistic statistical sampling, thereby improving programme efficiency.*
**** Due to Brexit there will be a significant increase in the 2021 output target, this is the best estimate at this time based on previous year's transport volumes.*
***** Routine inspection as required under REGULATION(EC)No 882/2004, and further Incident inspections identified at Regional Office level as requiring a visit by a veterinary inspector for reason of welfare of farmed animals'.*

Context and Impact indicators

		2017	*2018*	*2019*
1-	Number of major food safety incidents	0	0	0
2-	Number of tests accredited under the National Reference Laboratory function*	145	148	155
3-	Number of new trade areas opened or re-opened	3	3	7
4-	Animal Disease and welfare measurements as reported to OIE (Organisation International des Epizooties) data on	Retained high disease status and Officially Brucellosis Free	Retained high disease status and Officially Brucellosis Free	Retained high disease status and Officially Brucellosis Free
	a. Exotic diseases incidents	nil	nil	nil
	b. Brucellosis cases	nil	nil	nil
	c. TB herd incidence	3.47%	3.51%	3.72%
	d. BSE cases	1	0	0

** 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.*

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 2020	Numbers 2021		2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
985	*985*	B.1 - ADMINISTRATION - PAY ….	55,298	-	**55,298**	61,206	-	**61,206**
		B.2 - ADMINISTRATION - NON-PAY ….	22,405	1,392	**23,797**	26,466	2,002	**28,468**
		B.3 - AGRI-ENVIRONMENTAL SCHEMES ….	233,340	11,250	**244,590**	278,839	11,250	**290,089**
		B.4 - AREAS OF NATURAL CONSTRAINT SCHEME ….	250,000	-	**250,000**	250,000	-	**250,000**
		B.5 - DEVELOPMENT OF AGRICULTURE & FOOD (FARM) ….	975	77,287	**78,262**	675	59,236	**59,911**
		B.6 - BEEF SUSTAINABILITY SCHEMES ….	135,100	250	**135,350**	85,100	250	**85,350**
		B.7 - KNOWLEDGE TRANSFER ….	5,000	-	**5,000**	500	-	**500**
		B.8 - ANIMAL WELFARE SCHEME FOR SHEEP ….	18,000	-	**18,000**	17,000	-	**17,000**
		B.9 - EARLY RETIREMENT SCHEME ….	220	-	**220**	0	-	**-**
		B.10 - FORESTRY & BIO ENERGY ….	3,250	81,679	**84,929**	4,141	99,102	**103,243**
		B.11 - CONTROL & OTHER SUPPORT SCHEME COSTS ….	11,418	-	**11,418**	17,720	-	**17,720**
		B.12 - OTHER SCHEMES ….	94	500	**594**	101	500	**601**
		B.13 - CARBON TAX MEASURES ….	-	-	-	20,000	3,000	**23,000**
		Programme Total:-	**735,100**	**172,358**	**907,458**	**761,748**	**175,340**	**937,088**
		of which pay:-	***55,298***		***55,298***	***61,206***		***61,206***

Key Outputs and Public Service Activities

Key High Level Metrics	*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
No. of applicants to pay under main agri-environment schemes (REPS, AEOS and GLAS)	AEOS 265 GLAS 45,463 (AEOS 259 GLAS 49,119)	REPS Nil AEOS Nil GLAS 48,629	REPS Nil AEOS Nil GLAS 42,000
No of applicants to pay under Locally Led Agri-environment schemes	2,514 (2,548)	2,692	2,800
No of applicants to pay under Organic Farming Scheme	1,531 (1,570)	1,550	1,880
No of participants in Areas of Natural Constraint scheme to be paid	98,713 (100,000)	100,000	100,000
No of hectares of new forestry plantings	3,550 (6,600)	8,000*	8,000
Percentage of TAMS II applications approved/rejected within 6 months of receipt of application	71% (70%)	70%	70%
No of herds owners participating in animal welfare scheme for sheep	18,621 (19,000)	19,000	18,600
No of ewes in animal welfare scheme for sheep	1.7m (1.8m)	1.8m	1.7m
Number of participants in Knowledge Transfer Programme	18,000 (18,000)	n/a scheme ended 2019	n/a scheme ended 2019
No. of participants in Beef Data and Genomics Programme (BDGP)	24,018 (24,584)	24,018	22,000
No. of cattle and their progeny weight recorded under Beef Environmental Efficiency Pilot	385,954 (500,000)	n/a	n/a
Amount paid and number of farmers receiving EU fully funded direct payments paid for Basic Payments and Greening Schemes	€1,180m to 122,987 farmers (€1,200m to c.123,000)	€1,200m to c.123,000	€1,190m to c 123,000
No of Inspections completed a. Full Cross Compliance b. Eligibility inspections	a. 1,419 (1,350) b. 8,013 (7,500)	a. 1,350** b. 7,500	a. 1,350 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

** This target was revised to 6,000 in September 2020, at which point the associated funding allocation was reduced.*
*** Target a. has reduced to 725 as the EU Regs on inspection numbers changed earlier this year on foot of Covid-19.*

Context and Impact indicators

		2017	2018	2019
1-	Gross Value added of the sector (€m) Primary Sector (Agriculture, Forestry & Fishing)	5,050	4,624	4,896
2-	Increase in area of land under forestry (ha) (% change over previous year) Total area of land under forestry	+5,538 (+1.73%) 770,020	+4,025 (+0.52%) 774,045	+3,550 (+0.46%) 777,595
3-	Area of land farmed organically (ha) (% change over previous year)	72,000 (0%)	72,000 (0%)	74,000 (2.77%)
4-	Absolute emissions expressed as MtCO2eq as reported by the EPA using revised emisson metrics (1990 baseline: 20.40Mt CO2eq)	20.25 Mt CO2eq	20.63 Mt CO2eq	Not yet available
5-	Change in absolute agricultural GHG emissions from 1990 baseline of 20.40 MtCO2eq (% change)	-0.15 (-0.73%)	+0.23 (+1.13%)	Not yet available
6-	Change in absolute agricultural GHG emissions from 2005 baseline of 19.829Mt CO2 eq (% change)	+0.42 (+2.12%)	+0.8 (+4.03%)	Not yet available
7-	Agricultural ammonia (NH3) emissions as reported to EU (kt NH3)	117.33*	118.3	Not yet available
8-	Family Farm Income (FFI) in Disadvantaged areas (as % of FFI in Non-Disadvantaged Areas)	€28,747 76%	€21,593 78%	€22,576 85%
9-	% payments made within targets (a) direct payment schemes (b) other schemes	a. 98% b. 75 -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: €1,397m	Achieved €1,610m	Achieved €1,492m

** Figure revised from that reported in REV 2020*

EQUALITY BUDGETING OBJECTIVES & PERFORMANCE INDICATORS

High Level Goal: Keep the rural economy alive by promoting jobs in farming, agri-foods industries and associated sectors.

Key Outputs and Public Service Activities

	Key High Level Metrics	***2018 Outurn***	***2019 Outurn***	***2020 Output Target***
1-	Reduce disparity between rural and state-wide Consistent Poverty rate	*0.6%*	*-2.4%*	*0%*
2-	Reduce disparity between rural and state-wide employment rate	*6.5%*	*4.6%*	*4%*
3-	Reduce disparity between rural and state-wide Median Equivalised Real Disposable Income	*€556*	*€531*	*€500*

	Context and Impact indicators	***2017***	***2018***	***2019***
1-	*Consistent Poverty rate**	*5.3%*	*5%*	*3.1%*
2-	*Rural Employment Rate***	*71.5%*	*71.5%*	*72.8%*
3-	*Rural Median Equivalised Real Disposable Income**	*€20,052*	*€21,952*	*€22,882*

* CSO SILC release. **Eurostat

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 2020	Numbers 2021		2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
289	*289*	C.1 - ADMINISTRATION - PAY ….	15,759	0	**15,759**	17,442	-	**17,442**
		C.2 - ADMINISTRATION - NON-PAY ….	5,938	271	**6,209**	6,789	389	**7,178**
		C.3 - RESEARCH, QUALITY & CERTIFICATION ….	26,512	200	**26,712**	29,693	200	**29,893**
		C.4 - DEVELOPMENT AND PROMOTION OF AGRICULTURE AND FOOD (NON FARM) ….	4,597	7,924	**12,521**	7,397	8,025	**15,422**
1,105	*1,105*	C.5 - TEAGASC GRANT ….	132,582	11,550	**144,132**	139,193	6,600	**145,793**
146	*146*	C.6 - AN BORD BIA GRANT ….	48,229	-	**48,229**	52,550	-	**52,550**
		C.7 - HORSE AND GREYHOUND RACING FUND ….	70,856	13,144	**84,000**	80,556	16,944	**97,500**
		C.8 - CEDRA RURAL INNOVATION & DEVELOPMENT FUND ….	1,500	-	**1,500**	1,500	-	**1,500**
		C.9 - FOOD AID DONATIONS - WORLD FOOD PROGRAMME ….	25,000	-	**25,000**	-	-	-
		C.10 - SBCI LOAN SCHEME ….	-	20,372	**20,372**	800	10,600	**11,400**
		C.11 - OTHER SERVICES ….	15,809	503	**16,312**	19,500	103	**19,603**
		Programme Total:-	**346,782**	**53,964**	**400,746**	**355,420**	**42,861**	**398,281**
1540	***1540***	***of which pay:-***	***78,668***		***78,668***	***82,740***		***82,740***

Key Outputs and Public Service Activities

Key High Level Metrics	*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
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.	A: 117 (31.1%) B: 214 (56.9%) C: 44 (11.7%) D: 1 (0.3%) E: 0 Total Actions: 376 (A: 75 (20%) B: 263 (70%) C: 37 (10%) D: 0 E: 0 Total Actions: 375)	A: 198 (50%) B: 142 (36%) C: 35 (9%) D: 21 (5%) E: 0 Total: 396	A:200 (51%) B:164 (41%) C:28 (7%) D:4 (1%) E:0 Total : 396
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.	1,198 (1,255)	1,183	1,235
Number of new national research projects funded through FIRM, RSF and CoFoRD programmes	38 (30)	0	35
Number of new transnational research projects funded through FIRM, RSF and CoFoRD programmes	9 (9)	10	9
Number of new direct employment places created (eg. contract researchers, PhDs, MSc) as a result of the new Research Call awards	165 (90)	25	100
% 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	2.22% (2%)	2%	2.2%
No. of Teagasc Research Projects completed	100 (90)	134	83
No. of direct Teagasc clients to be engaged in support of the development and adoption of knowledge and environmental technologies on Irish farms	41,854 (44,000)	44,000	43,000
Number of companies using the services of the Prepared Consumer Foods Centre	56 (40)	60	70
Number of companies using the services of the Pilot Malting equipment in Teagasc Oakpark	New Metric	New Metric	12
Bord Bia – client companies membership of Origin Green	349 (375)	400	350
Bord Bia Sustainable Beef/Lamb Quality Assurance inspections	34,300 (33,000)	34,000	37,000
Horse Racing Ireland - change in a. Attendances b. Bloodstock sales c. Tote Betting	a. +3% b.+2% c. -13% (a. +3% b.+2% c. 0%)	a. +2.9% b.+2% c. 0%	Not Available*

** Due to the impact of Covid 19 , it is not possible, at this point to set realistic targets for 2021*

Legislation

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
- Greyhound Industry Act 2019 signed into law by the President 28th May 2019		

Publish Documents

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
- Steps to Success 2019 – Progress report of Food Wise 2025	- As the Agri-food Strategy to 2030 process is currently underway, it is not envisaged that there will be a Food Wise Steps to Success in 2020.	

Context and Impact indicators

		2017	*2018*	*2019*
1-	**Value (€000m) of agri food exports – total, by sector:**			
	a. Dairy Produce	a. 4,673	a. 4,587	a. 5,040
	b. Beef	b. 2,403	b. 2,435	b. 2,349
	c. Beverages	c. 1,364	c. 1,444	c. 1,712
	d. Pigmeat	d. 794	d. 828	d. 891
	e. Fish	e. 618	e. 577	e. 578
	f. Cereal & cereal preparation	f. 419	f. 440	f. 535
	g. Live Animals	g. 448	g. 440	g. 455
	h. Forestry	h. 384	h. 425	h. 430
	i. Coffee, Tea, Cocoa & Spices	i. 374	i. 385	i. 415
	j. Animal Foodstuffs	j. 320	j. 346	j. 367
	k. Miscellaneous Edible Products	k. 492	k. 265	k. 318
	l. Sheepmeat	l. 310	l. 316	l. 318
	m. Poultry	m. 278	m. 306	m. 294
	n. Fruit & Vegetables	n. 163	n. 146	n. 159
	o. Fruit & Vegetables Based Products	o. 138	o. 177	o. 157
	p. Sugar, Sugar Preparation & Honey	p. 158	p. 147	p. 152
	q. Crude Animal & Vegetable Material	q. 139	q. 131	q. 117
	r. Animal Skins & Furs	r. 138	r. 108	r. 74
	s. Animal Oils & Fats	s. 79	s. 54	s. 57
	t. Wood Based Products	t. 50	t. 52	t. 36
	u. Other Meat & Meat Produce	u. 60	u. 55	u. 20
	v. Other products	v. 44	v. 45	v. 50
	w. Total	**w. 13,846**	**w. 13,705**	**w. 14,526**
2-	**Value (€000m) of primary production – total and by sector**			
	a. Cattle	a. 2,362	a. 2,261	a. 2,151
	b. Pigs	b. 517	b. 459	b. 543
	c. Sheep	c. 263	c. 259	c. 261
	d. Poultry	d. 163	d. 168	d. 170
	e. Milk	e. 2,594	e. 2,557	e. 2,602
	f. Cereals	f. 237	f. 288	f. 315
	g. Fisheries	g. 609	g. 546	g. 596
	h. Forestry	h. 423	h. 450	h. Not yet available
	i. Total	**i. 7,175**	**i. 6,968**	**i. 6,638**

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 2020	Numbers 2021			2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
				€000	€000	**€000**	€000	€000	**€000**
195	*195*	D.1 -	ADMINISTRATION - PAY ….	9,307	-	**9,307**	10,302	-	**10,302**
		D.2 -	ADMINISTRATION - NON-PAY ….	4,976	323	**5,299**	5,952	465	**6,417**
		D.3 -	FISHERIES ….	14,311	33,787	**48,098**	12,576	30,331	**42,907**
143	*143*	D.4 -	MARINE INSTITUTE GRANT ….	24,381	14,000	**38,381**	24,490	19,500	**43,990**
145	*145*	D.5 -	BORD IASCAIGH MHARA - GRANT ….	26,400	12,100	**38,500**	26,650	12,100	**38,750**
169	*169*	D.6 -	SEA FISHERIES PROTECTION AUTHORITY ….	15,561	600	**16,161**	24,160	650	**24,810**
		D.7 -	HAULBOWLINE REMEDIATION PROJECT ….	-	300	**300**	-	600	**600**
			Programme Total:-	**94,936**	**61,110**	**156,046**	**104,130**	**63,646**	**167,776**
652	***652***		***of which pay:-***	***37,799***		***37,799***	***40,764***		***40,764***

Key Outputs and Public Service Activities

Key High Level Metrics	*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 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	19 (19)	19	19
No. of Aquaculture Development licence determinations to make	324 (300)	50-75*	25-50**
% completion of Haulbowline remediation works a. East Tip b. Other	(a) 100% (100%) (b) 0% (0%)	n/a	n/a
% progress in agreement of lease to facilitate opening of a public recreational amenity at Haulbowline	New Metric	100%	100%
% progress in transfer of ownership of Haulbowline Island to Dept. of Defence	New Metric	100%	100%
No. of local development strategies to be implemented by Fisheries Local Action Groups	7 (7)	7	7

Legislation	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
	- Sea-Fisheries (Amendment) Act 2019		

Context and Impact indicators

		2017	*2018*	*2019*
1-	Value of Total Seafood Sales	€1,095m	€1,064m	€1,074m
2-	Value of Seafood Exports	€645m	€577m***	€578m

** The reduced number reflects the elimination of the shellfish licensing backlog as an issue affecting the industry.*
*** The reduced number reflects the elimination of the shellfish licensing backlog as an issue affecting the industry and delays regarding the availability of necessary Marine Engineering Division reports required to process aquaculture licence applications due to Covid-19 restrictions.*
**** Updated to reflect revised data available from CSO.*

III. **Details of Appropriations-in-Aid**

		2020 Estimate			2021 Estimate		
		Current	Capital	**Total**	Current	Capital	**Total**
		€000	€000	**€000**	€000	€000	**€000**
E -	APPROPRIATIONS-IN-AID:						
1.	Recoupment of salaries, etc. of officers on loan to outside bodies ...	650	-	**650**	720	-	**720**
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 ...	17,945	-	**17,945**	14,737	-	**14,737**
4.	Receipts from veterinary inspection fees for live exports ...	723	-	**723**	723	-	**723**
5.	Receipts from fees for dairy premises inspection services ….	6,750	-	**6,750**	4,050	-	**4,050**
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 …	675	-	**675**	675	-	**675**
7.	Receipts from seed testing fees, certification fees, licensing fees, pesticides, registration fees, etc. and receipts from Backweston Farm ...	1,929	-	**1,929**	2,349	-	**2,349**
8.	Receipts from farmer contributions towards the cost of eradicating Bovine Disease ...	7,000	-	**7,000**	7,001	-	**7,001**
9.	Land Commission receipts ...	300	-	**300**	300	-	**300**
10.	Other Receipts ...	2,701	-	**2,701**	4,548	-	**4,548**
11.	Market intervention expenses and financing costs for other FEOGA (Guarantee) section measures ...	975	-	**975**	975	-	**975**
12.	Intervention Stock losses, etc. ...	-	-	-	-	-	-
13.	EAFRD(European Agricultural Fund for Rural Development ...	270,000	-	**270,000**	270,000	-	**270,000**
14.	Veterinary Fund …	7,205	-	**7,205**	4,675	-	**4,675**
15.	Other Guarantee Receipts from EU (Agriculture) ...	45	-	**45**	-	-	-
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	-	-	-	-	-	-
19.	Aquaculture Licence fees	412	-	**412**	406	-	**406**
20.	EU Receipts for EMFF ….	25,000	-	**25,000**	13,500	-	**13,500**
21.	EFF (Fisheries) 2007 - 2013 ….	-	-	-	-	-	-
22.	Receipts from Sustainable Food Systems Ireland ….	200	-	**200**	200	-	**200**
23.	Receipts from Additional Superannuation Contribution on Public Service Remuneration ….	11,544	-	**11,544**	10,729	-	**10,729**
24.	NGEU Receipts ….	-	-	-	28,000	-	**28,000**
25.	Forestry Licencing Reseipts ….	-	-	-	-	-	-
	Total :-	354,255	-	**354,255**	363,789	-	**363,789**

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	2019 Estimate			**2020 Estimate**			Change 2020 over 2019
	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 ….	1,211,000	-	**1,211,000**		-	-	-100%
Other ….	10,000		**10,000**			-	-100%
Market Volatility Payment (Dairy & Pigmeat Sector) ….	-	-	-	-	-	-	-
Subtotal :-	1,221,000	-	**1,221,000**	-	-	-	-100%
Co funded receipts (measures co funded by EU) *							
- Agriculture							
EAFRD Rural Development Program	270,000	-	**270,000**		-	-	-100%
Veterinary Fund	7,205	-	**7,205**		-	-	-100%
Market intervention		-	-		-	-	-
Intervention Stock Loss		-	-		-	-	-
Other Co-financing Guarantee Receipts (Agriculture)			-			-	-
- Fisheries							
Fisheries - EFF		-	-		-	-	-
EU Conservation and Management of Fisheries		-	-		-	-	-
Fisheries - EMFF	25,000	-	**25,000**		-	-	-100%
Subtotal :-	302,205	-	**302,205**	-	-	-	-100%
Total Expenditure :-	1,523,205	-	**1,523,205**	-	-	-	-100%

* *Only the EU Co-funding on these programmes is shown on this Table.*

31

TRANSPORT

I. Estimate of the amount required in the year ending 31 December, 2021 for the salaries and expenses of the Office of the Minister for Transport including certain services administered by that Office, for payment of certain grants and certain other services.

(a) by way of current year provision

Three thousand, five hundred and thirty-five million, eight hundred and fifty-one thousand euro

(€3,535,851,000)

(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 hundered and fifty one million, four hundred and eighty thousand euro

(€151,480,000)

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

		2020 Estimate			**2021 Estimate**			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE		€000	€000	**€000**	€000	€000	**€000**	%
A - CIVIL AVIATION		41,865	10,700	**52,565**	83,171	26,635	**109,806**	109%
B - LAND TRANSPORT		917,062	1,963,260	**2,880,322**	849,327	2,489,558	**3,338,885**	16%
C - MARITIME TRANSPORT AND SAFETY		110,667	7,280	**117,947**	96,843	11,307	**108,150**	-8%
	Gross Total :-	1,069,594	1,981,240	**3,050,834**	1,029,341	2,527,500	**3,556,841**	17%
Deduct :-								
D - APPROPRIATIONS-IN-AID		22,323	-	**22,323**	20,990	-	**20,990**	-6%
	Net Total :-	1,047,271	1,981,240	**3,028,511**	1,008,351	2,527,500	**3,535,851**	17%
					Net Increase (€000)			507,340
Exchequer pay included in above net total				*69,010*			*75,085*	*9%*
Associated Public Service employees ....*				*2,187*			*1,753*	*-20%*
Exchequer pensions included in above net total				*1,575*			*1,983*	*26%*
Associated Public Service pensioners ....*				*589*			*169*	*-71%*

		2020 Estimate			**2021 Estimate**			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*		€000	€000	**€000**	€000	€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	33,624	-	**33,624**	35,630	-	**35,630**	6%
(ii)	TRAVEL AND SUBSISTENCE	1,240	-	**1,240**	1,220	-	**1,220**	-2%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	2,155	-	**2,155**	1,592	-	**1,592**	-26%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	467	-	**467**	321	-	**321**	-31%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	796	1,780	**2,576**	1,991	870	**2,861**	11%
(vi)	OFFICE PREMISES EXPENSES	507	-	**507**	835	410	**1,245**	146%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	1,259	-	**1,259**	1,015	-	**1,015**	-19%
	Gross Total :-	40,048	1,780	**41,828**	42,604	1,280	**43,884**	5%

Subheads under which it is intended to apply the amount of €151,480 million in unspent 2020 appropriations to capital supply services.

		2020 Estimate	**2021 Estimate**	Change 2021 over 2020
		Application of Deferred Surrender		
		€000	€000	%
A.2 -	ADMINISTRATION - NON-PAY	712	-	-
A.3 -	REGIONAL AIRPORTS	1,000	8,800	-
B.3.5 -	REGIONAL AND LOCAL ROADS	-	15,850	-
B.5 -	VEHICLE AND DRIVING LICENCING EXPENSES	800	2,580	-
B.6 -	CARBON REDUCTION	-	4,650	-
B.7.2 -	RURAL TRANSPORT PROGRAMME	-	100	-
B.8 -	SUSTAINABLE MOBILITY INVESTMENT PROGRAMME	9,150	96,500	-
B.8 -	SUSTAINABLE MOBILITY INVESTMENT (Greenways)	3,500	20,000	471%
C.3 -	MARITIME ADMINISTRATION AND IRCG	4,000	3,000	-25%
		19,162	**151,480**	-

* *Decrease in numbers is due to transfer of functions to the Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media*

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

PROGRAMME EXPENDITURE

A - CIVIL AVIATION

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

Financial & Human Resource Inputs

Numbers 2020	Numbers 2021		2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
75	*91*	A.1 - ADMINISTRATION - PAY ….	3,716	-	**3,716**	3,956	-	**3,956**
		A.2 - ADMINISTRATION - NON-PAY ….	1,101	200	**1,301**	1,167	135	**1,302**
		A.3 - REGIONAL AIRPORTS	11,850	10,500	**22,350**	11,300	10,000	**21,300**
		A.4 - MISCELLANEOUS AVIATION SERVICES ….	10,198	-	**10,198**	10,148	-	**10,148**
		A.5 - AVIATION COVID SUPPORTS ….	15,000	-	**15,000**	56,600	16,500	**73,100**
		Programme Total:-	**41,865**	**10,700**	**52,565**	**83,171**	**26,635**	**109,806**
		of which pay:-	***3,716***		***3,716***	***3,956***		***3,956***

Key Outputs and Public Service Activities

Key High Level Metrics	*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
Total Number of Traffic Movements at State Airports:			
Cork Flights	27,002 (25,462)	26,776	12,139
Dublin Flights	238,044 (239,619)	241,948	107,019
Shannon Flights	21,325 (22,956)	21,721	9,587
Emergency Covid Supports - Regional airports – No. of regional airports remaining operational	-	-	3
Emergency Covid Supports -Capital Funding for Cork and Shannon – No. of safety and security projects supported	-	-	4
Emergency Covid Supports -Current funding for Cork and Shannon – No. of regulatory compliant airports	-	-	2
Emergency Covid Supports -Air charges rebate scheme – No. of commercial movements January to March	-	-	13,000
Emergency Covid Supports -– Travel Package Refund Requests	-	-	0

Legislation

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
- Completed domestic procedures for Bilateral Air Transport Agreements between Ireland and Egypt and Hong Kong - Aircraft Noise (Dublin Airport) Regulation Act 2019	- Complete domestic procedures for Bilateral Air Transport Agreements between Ireland and Oman and Saudi Arabia - Air Navigation and Transport Bill (CAR IAA) Aviation Regulation - Aviation Regulation Amendment Bill – Airport Charges - Air Navigation Transport Amendment Bill (Beijing/Montreal)[1]	- Complete domestic procedures for Bilateral Air Transport Agreements between Ireland and Oman and Saudi Arabia - Air Navigation Transport Amendment Bill (Beijing/Montreal)

Publish Documents

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
- National Aviation Policy 2nd Progress Report Ireland's State Action Plan for Aviation Emissions Reduction Economic Evaluation of the Aircraft Maintenance, Repair and Overhaul sector in Ireland	- 2nd National Aviation Policy - Regional Airports Programme 2020-2024 (not published) - National Policy Statement on the Future Development of Dublin Airport	- 2nd National Aviation Policy[2] - Regional Airports Programme 2021-2025 - National Policy Statement on the Future Development of Dublin Airport[3]

Context and Impact indicators

		2017	*2018*	*2019*
1-	Total No. of traffic movements at State Airports	291,184	256,832	312,312
	Passenger traffic at State Airports	33.6m	35.7m	37.2m
	Passenger traffic at Regional Airports	1.1m	1.1m	1.2m
2-	Remained in the top performers in the Eurocontrol ranking for en route air navigation services (1st = lowest 41st = highest)	6th	6th	7th
3-	Number of accidents, serious incidents and other incidents	68	73	62

[1] *The Air Navigation Transport (Amendment) Bill (Beijing/Montreal) was not achieved in 2020 and is an output target for 2021.*

[2] *The targets for 2020 were not achieved due to the impact of COVID-19 on the Aviation Sector.*

[3] *Policy Statement was not published due to change in Government. Policy Statement on the future Development of Dublin Airport will be considered by Government at the appropriate time (Covid-19 has changed current priorities).*

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

PROGRAMME EXPENDITURE

B - LAND TRANSPORT

High Level Goal: *To best serve the needs of society and the economy through safe, sustainable and competitive transport networks and services*

Financial & Human Resource Inputs

Numbers 2020	Numbers 2021		2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
1209	*1399*	B.1 - ADMINISTRATION - PAY ….	13,927	-	**13,927**	14,770	-	**14,770**
		B.2 - ADMINISTRATION - NON-PAY ….	2,604	720	**3,324**	2,835	538	**3,373**
		B.3 - ROAD IMPROVEMENT/MAINTENANCE ….	111,007	1,128,200	**1,239,207**	111,273	1,302,200	**1,413,473**
		B.4 - ROAD SAFETY AGENCIES AND EXPENSES ….	4,962	440	**5,402**	5,678	440	**6,118**
		B.5 - VEHICLE AND DRIVER LICENCING EXPENSES ….	18,900	4,000	**22,900**	18,900	4,000	**22,900**
		B.6 - CARBON REDUCTION* ….	-	7,750	**7,750**	600	63,500	**64,100**
		B.7 - PUBLIC SERVICE PROVISION PAYMENTS ….	746,913	18,650	**765,563**	654,913	18,650	**673,563**
		B.8 - SUSTAINABLE MOBILITY INVESTMENT ….	1,650	803,500	**805,150**	1,650	1,100,230	**1,101,880**
		B.9 - PUBLIC TRANSPORT AGENCIES AND EXPENSES ….	17,021	-	**17,021**	38,630	-	**38,630**
		B.10 - MISCELLANEOUS SERVICES	78	-	**78**	78	-	**78**
		Programme Total:-	**917,062**	**1,963,260**	**2,880,322**	**849,327**	**2,489,558**	**3,338,885**
		of which pay:-	***51,835***		***51,835***	***57,219***		***57,219***

** The B.6 subhead has increased in 2021 as a result of The Dept. of Transport receiving the Electric Vehicle allocation from the Dept of Environment. Climate and Communication.*

Key Outputs and Public Service Activities

Key High Level Metrics	*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
Pavement Renewals	224 (264)	(220)	(200)
Bridges subject to Rehabilitation works	35 (60)	(40)	(35)
Length of New Motorway/Dual carriageway completed.	24.7 (31)	(12.6)	(14.7)
Length of new Single Carriageway completed.	24.7 (22)	(18)	(12)
Length of motorway/dual carriageway widened.	13.6 (13.6)	0	0
Single Carriageway Maintained	4009 (4009)	4009 (4009)	4009 (4009)
Non PPP Motorway Maintained	744 (744)	(832)	(832)
Single Carriageway Winter Maintained	4050 (4050)	(4009)	(4009)
Lighting points	38,200 (38,200)	38,200	38,200
PPP Schemes Completed	2 (3)	(1)	0
Service Areas Completed	3 (3)	0	0
PPP schemes in operation	14 (15)	(15)	(15)
Length of regional and local road maintained (km)	2,560 (2,400)	2,700	3,100
Length of regional and local road improved (km)	2,293 (2,150)	2,300	2,450
No. of actions completed under the Road Safety Strategy 2013 - 2020	115 (144)	136	(TBC)
Recording of Penalty Points	194,000 (180,000)	177,000	180,000
Documents/Notices printed and mailed in order to meet regulatory driver and vehicle obligations	8.3M (8.5M)	8.5M	8.2M
Number of electric small public service vehicles (taxi/hackney/limousine)	n/a	120	750

Number of vehicles registered: Electric Vehicle Toll Incentive Scheme	n/a	10,000	20,000
Total number of electric vehicles	n/a	20,000	35,000
Number of vehicles registered: Alternatively Fuelled HDV Grant Scheme	n/a	n/a	75
Number of new Grant-Aided Electric Vehicle Purchases	4,616 (3,500)	6,000	6,000
Number of grant-aided electric vehicle home charging points installed (including chargers in multi- unit developments from 2020)	2,548 (2,000)	5,000	5,000
Number of grant-aided on-street electric vehicle charging points installed	0 (200)	400	400
Number of grant-aided destination electric vehicle charging points installed	-	-	200
% change year-on-year in public transport numbers	9.5% (3%)	-55%	+40%
% change in PSO subvention year-on-year	14.6% (-)	+97%	+16%
Emergency COVID funding to assist in maintenance of PSO services to agreed standards. Full service (100%) maintained compared to pre-Covid baseline.	-	-	100%
Emergency COVID funding to assist in maintenance of selected non-PSO commercial bus services to agreed standards. Full service (100%) maintained compared to pre-Covid baseline.	-	-	100%

Legislation

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
		- Transposition of the Clean Vehicles Directive, as amended by Directive (EU) 2019/1161

Publish Documents

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
- Irish Bulletin of Vehicle and Driver Statistics - Ex Post Evaluation of Smarter Travel Areas	- Irish Bulletin of Vehicle and Driver Statistics - National Roads Active List	- Irish Bulletin of Vehicle and Driver Statistics

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

PROGRAMME EXPENDITURE

Context and Impact indicators

		2017	*2018*	*2019*
1-	Number of Motor Transactions processed on the National Vehicle and Driver File	5.03M (3.63m via the online service)	5.01M (3.73m via the online service)	5.07M (3.90m via the online service)
2-	Motor Tax Receipts processed on the National Vehicle and Driver File	€1.021B (€739m via the online service)	€0.982B (€733m via the online service)	€0.964B (€736m via the online service)
3-	Vehicle Change of Ownership notices issued	1.194M (538,000 via the online service)	1.116M (566,179 via the online service)	1.18M (572,275 via the online service)
4 -	Driving Licences (including Learner Permits) issued	596,000	695,371	702,237
5-	Penalty Point Notices Issued	191,000	183,000	194,000
6-	Number of electric Small Public Service Vehicles	5	47	86
7-	Number of vehicles registered for Electric Vehicle Toll Incentive Scheme	n/a	4,135	15,549
8-	Total number of electric vehicles	3,799	7,647	9,177
9-	Number of Leap Cards purchased	704,367	823,580	913,971
10-	Number of public transport passengers (% change on previous years)	278.12m (+6.42%)	269.0m (-3.28%)	294.5m (+9.48%)
	- Iarnrod Éireann	45.51m (+6.3%)	48.0m (+5.47%)	50.1m (+4.38%)
	- Dublin Bus PSO	136.17m (+8.6%)	140.0m (+2.81%)	138.3m (-1.2%)
	- Bus Éireann PSO	31.12m (-3.1%)	35.3m (13.43%)	39.9m (+13.03%)
	- Luas	37.65m (+10.6%)	41.8m (+11.02%)	48.3m (+15.55%)
	- Commercial Operators	25.78m (+2.1%)	27.52m (+6.7%)	In Progress
	Rural transport programme	1.89m (+5.6%)	2.3m (+21.69%)	2.5m (+8.7%)
11-	% of total journeys by walking and cycling	16.3%	16.3%	15%
12-	No. of Fatalities recorded on our roads	155	139	140
13-	Driving Licences (including learner permits) issued	596,000	695,371	702,000
14-	Alcohol Number of Specimens received under the Road Traffic Act	3,386	3.865	4,854
15-	Toxicology Preliminary Analyses	1,592	2,144	3,229
16-	Preliminary Breath Testing (PBT) – Number of Devices Supported	1,100	1,100	1,400
17-	Preliminary Drug Testing Devices (PDT) – Number of Devices Supported	-	-	169
18-	Preliminary Drug Testing Devices (PDT) - Number of Tests	1,024	3,921	7,435
19-	Confirmatory Toxicology Testing	1,544	1,628	2,375
20-	Evidential Breath Testing Instruments	87	87	87

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

PROGRAMME EXPENDITURE

C - MARITIME TRANSPORT AND SAFETY

High Level Goal: *to facilitate safe and sustainable maritime transport and the delivery of emergency management services*

Financial & Human Resource Inputs

Numbers 2020	Numbers 2021		2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
248	*263*	C.1 - ADMINISTRATION - PAY ….	15,981	-	**15,981**	16,904	-	**16,904**
		C.2 - ADMINISTRATION - NON-PAY ….	2,719	860	**3,579**	2,972	607	**3,579**
		C.3 - MARITIME ADMINISTRATION AND IRISH COAST GUARD ….	76,877	6,420	**83,297**	76,877	9,700	**86,577**
		C.4 - MISCELLANEOUS SERVICES	15,090	-	**15,090**	90	1,000	**1,090**
		Programme Total:-	**110,667**	**7,280**	**117,947**	**96,843**	**11,307**	**108,150**
		of which pay:-	***16,105***		***16,105***	***17,028***		***17,028***

Key Outputs and Public Service Activities

Key High Level Metrics	*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
No. of surveys to carry out for certification /licencing of vessels	1,306 (1,500)	1,500	1,500
No. of inspections to carry out in Ports and Port Facilities	1 (44)	25	21
No. of applications for certification of seafarers / fishers	1,736 (1,600)	1,600	1,200
No. of foreign flagged ships to inspect (Paris MoU Fair Share)	276 (267)	281	287
No. of inspections to carry out for Sulphur Directive / Port Reception Facilities Directive	217 (158)	153	160[1]
Number of Search and Rescue/Ship casualty Incidents coordinated by Marine Rescue Coordination centres	2,500 (2,550)	2,550	2,550
PSO Maritime Covid 19 support - No. of routes designated for support	-	5	-

[1] *To be confirmed in January 2021*

Legislation

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
-Transposition of EU Directive 2017/2108 safety rules and standards for passenger ships - Transposition of EU Directive 2017/2109 registration of persons sailing on board passenger ships -Transposition of EU Directive 2017/2110 safe operation of ro-ro passengers ships	- Transposition of EU Directive 2017/159 Work in Fishing Convention - Transposition of EU Directive 2018/131 update to the Maritime Labour Convention - Revised domestic legislation for passenger ships <24m in length arising from amendment of Directive 2009/45/EC by Directive (EU) 2017/2108.	- Publication of Merchant Shipping (International Conventions) Bill 2021 - Publication of Merchant Shipping (Investigation of Marine Casualties) (Amendment) Bill - Transposition of EU Directive 2017/2397 recognition of professional qualifications in inland navigation - Transposition of EU Directive 2019/883 on port reception facilities for the delivery of waste from ships - Transposition of EU Directive 2019/1834 medical treatment on board vessels - Transposition of EU Directive 2019/1159 on the minimum level of training of seafarers

Publish Documents

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
- National Search and Rescue Plan		- Code of Practice for the design, construction, equipment and operation of small fishing vessels less than 15m in length - National Ports Policy Review

Context and Impact indicators

		2017	*2018*	*2019*
1-	Number of 112/999 calls received	2,099	2,303	2,698
2-	Number of distress calls received very High Frequency (VHF) and medium Frequency (MF) radio calls including DSC	235	225	202
3-	Incidents Coordinated by Marine Rescue Coordination Centres	2,503	2,647	2,500
4-	Lives Saved	340	398	379
5-	Lives Assisted	3,634	4,592	3,546
6-	Coast Guard Units Tasked*	1,073	1,094	1,334
7-	IRCG Helicopter Tasked**	820	775	796
8-	RNLI Tasked***	843	735	829
9-	Helicopter Tasked for National Ambulance Services (HEMS/Interhospital /P1 to UK)	-	107	102
10-	Island medevacs by CG Helo	-	73	115
11-	Tonnage (Thousands) of goods handled by Ports****	-	-	53,240

** Previously recorded as number of incidents vs number of callouts (Some incidents may have resulted in multiple taskings, i.e. prolonged search).*
*** Previously recorded as number of incidents vs number of helo taskings, where multiple aircraft may have responded to same incident.*
**** Previously recorded as number of incidents vs number of actual callouts for RNLI, i.e. multiple taskings for same incident over elongated period of time.*
***** Figures provided by the Central Statistics Office.*

III. **Details of Appropriations-in-Aid**

	2020 Estimate			**2021 Estimate**		
	Current	Capital	**Total**	Current	Capital	**Total**
	€000	€000	**€000**	€000	€000	**€000**
D. - APPROPRIATIONS-IN-AID:						
ADMINISTRATION						
1. Receipts from Pension Related Deduction on Public Service Remuneration ….	2,646	-	**2,646**	3,118	-	**3,118**
Subtotal :-	*2,646*	-	***2,646***	*3,118*	-	***3,118***
CIVIL AVIATION						
2. IAA Refund of Subscriptions to International Organisations …	8,473	-	**8,473**	6,558	-	**6,558**
3. IAA Recoupment of Rents, etc.	394	-	**394**	394	-	**394**
4. IAA Associated Costs	2,700	-	**2,700**	2,800	-	**2,800**
Subtotal :-	*11,567*	-	***11,567***	*9,752*	-	***9,752***
LAND TRANSPORT						
5. Road Transport Licence Fees	800	-	**800**	800	-	**800**
7. Miscellaneous Land Transport Receipts	6,470	-	**6,470**	6,480	-	**6,480**
Subtotal :-	*7,270*	-	***7,270***	*7,280*	-	***7,280***
MARITIME TRANSPORT AND SAFETY						
8. Receipts under the Merchant Shipping and Wireless	500		**500**	500		**500**
Subtotal :-	*500*	-	***500***	*500*	-	***500***
MISCELLANEOUS RECEIPTS						
9. Miscellaneous Receipts	340	-	**340**	340	-	**340**
Subtotal :-	*340*	-	***340***	*340*	-	***340***
Total :-	22,323	-	**22,323**	20,990	-	**20,990**

32

ENTERPRISE, TRADE AND EMPLOYMENT

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Office of the Minister for Enterprise, Trade and Employment, 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.

(a) by way of current year provision

Eight hundred and forty-nine million, six hundred and fifty nine thousand euro
(€849,659,000)

(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 hundred and six million, two hundred thousand euro
(€106,200,000)

II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Enterprise, Trade and Employment

		2020 Estimate			**2021 Estimate**			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
	PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A -	JOBS AND ENTERPRISE DEVELOPMENT	233,694	1,161,497	**1,395,191**	228,554	367,797	**596,351**	-57%
B -	INNOVATION	32,521	389,503	**422,024**	18,378	190,350	**208,728**	-51%
C -	REGULATION	90,662	-	**90,662**	98,562	-	**98,562**	9%
	Gross Total :-	356,877	1,551,000	**1,907,877**	345,494	558,147	**903,641**	-53%
Deduct :-								
D -	APPROPRIATIONS-IN-AID	50,300	2,408	**52,708**	49,074	4,908	**53,982**	-
	Net Total :-	306,577	1,548,592	**1,855,169**	296,420	553,239	**849,659**	-54%
					Net Decrease (€000)			-1,005,510
Exchequer pay included in above net total				*176,640*			*180,747*	*2%*
Associated Public Service employees				*2,724*			*2,960*	*9%*
Exchequer pensions included in above net total				*47,634*			*47,696*	*0%*
Associated Public Service pensioners				*1,729*			*1,782*	*3%*

		2020 Estimate			**2021 Estimate**			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
	ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	€000	€000	**€000**	€000	€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	33,480	-	**33,480**	32,345	-	**32,345**	-3%
(ii)	TRAVEL AND SUBSISTENCE	875	-	**875**	500	-	**500**	-43%
(iii)	LEARNING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,543	-	**1,543**	1,505	-	**1,505**	-2%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	311	-	**311**	300	-	**300**	-4%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	4,088	-	**4,088**	4,221	-	**4,221**	3%
(vi)	OFFICE PREMISES EXPENSES	834	-	**834**	805	-	**805**	-3%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	1,280	-	**1,280**	1,280	-	**1,280**	-
(viii)	ADVERTISING AND INFORMATION RESOURCES	362	-	**362**	360	-	**360**	-
	Gross Total :-	42,773	-	**42,773**	41,316	-	**41,316**	-3%

Subheads under which it is intended to apply the amount of €106,200 million in unspent 2020 appropriations to capital supply services.

		2020 Estimate	**2021 Estimate**	Change 2021 over 2020
		Application of Deferred Surrender		
		€000	€000	
A.5 -	IDA IRELAND	-	17,400	-
A.7 -	ENTERPRISE IRELAND	23,500	40,000	70%
A.8 -	LOCAL ENTERPRISE DEVELOPMENT	6,000	15,000	-
A.14 -	SBCI LOAN SCHEMES	-	8,260	-
A.16 -	MICRO FINANCE IRELAND	3,000	15,001	-
A.17 -	NATIONAL DESIGN CENTRE	-	5,600	-
B.4 -	SCIENCE AND TECHNOLOGY DEVELOPMENT PROGRAMME	6,425	4,000	-38%
B.5 -	PROGRAMME FOR RESEARCH IN THIRD LEVEL INSTITUTIONS (PRTLI)	425	-	-
B.6 -	SUBS EUROPEAN SPACE AGENCY	-	939	
B.9 -	DISRUPTIVE TECHNOLOGIES INNOVATION FUND	2,800	-	-
		42,150	**106,200**	-

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 2020	Numbers 2021			2020 Estimate Current	2020 Estimate Capital	2020 Estimate Total	2021 Estimate Current	2021 Estimate Capital	2021 Estimate Total
				€000	€000	**€000**	€000	€000	**€000**
148	*162*	A.1 -	ADMINISTRATION - PAY ….	11,511	-	**11,511**	11,561	-	**11,561**
		A.2 -	ADMINISTRATION - NON-PAY ….	2,944	-	**2,944**	2,952	-	**2,952**
		A.3 -	AGENCY LEGACY PENSIONS ….	41,040	-	**41,040**	39,757	-	**39,757**
42	*42*	A.4 -	INTER*TRADE* IRELAND ….	2,497	10,195	**12,692**	2,666	8,370	**11,036**
359	*359*	A.5 -	IDA IRELAND ….	63,177	156,000	**219,177**	54,933	156,000	**210,933**
173	*192*	A.6 -	NSAI - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	6,790	500	**7,290**	8,323	500	**8,823**
602	*637*	A.7 -	ENTERPRISE IRELAND ….	91,238	804,250	**895,488**	93,707	110,750	**204,457**
		A.8 -	LOCAL ENTERPRISE DEVELOPMENT	11,981	85,500	**97,481**	11,981	35,800	**47,781**
		A.9 -	TEMPORARY PARTIAL CREDIT GUARANTEE SCHEME ….	-	1,000	**1,000**	-	25,500	**25,500**
		A.10 -	MATCHING FUNDING FOR INTERREG	-	5,050	**5,050**	-	5,800	**5,800**
		A.11 -	SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS, ETC.	2,160	-	**2,160**	2,343	-	**2,343**
		A.12 -	COMMISSIONS, COMMITTEES AND SPECIAL INQUIRIES	201	-	**201**	201	-	**201**
		A.13 -	LEGAL COSTS AND OTHER SERVICES ….	155	-	**155**	130	-	**130**
		A.14 -	SBCI LOAN SCHEMES ….	-	56,960	**56,960**	-	20,075	**20,075**
		A.15 -	HUMANITARIAN RELIEF SCHEME ….	-	251	**251**	-	1	**1**
		A.16 -	MICRO FINANCE IRELAND ….	-	41,791	**41,791**	-	5,000	**5,000**
		A.17 -	NATIONAL DESIGN CENTRE ….	-	-	-	-	1	**1**
			Programme Total:-	**233,694**	**1,161,497**	**1,395,191**	**228,554**	**367,797**	**596,351**
1,324	***1,392***		***of which pay:-***	***103,309***		***103,309***	***106,184***		***106,184***

Key Outputs and Public Service Activities

Key High Level Metrics		*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
A.4	Direct and indirect jobs created / sustained	1,458 (1,500)	1,500	1,500
	Companies engaged in North South business through InterTradeIreland Trade and Innovation Activities & Services	2,918 (3,605)	3,000	3,000
	Business Value achieved through InterTradeIreland Trade and Innovation Activities & Services	€95.5m (€136m)	€93m	€96.5m
	First Time Innovators	62 (63)	67	67
	First Time Exporters	55 (91)	67	67
A.5	No. of gross new jobs created by IDA client companies in year	21,844 (16,500)	16,500*	15,400**
	No. of new IDA investment projects won	250 (190)	190***	197**
A.6	Total no. of premises visited by NSAI Legal Metrology Service to undertake inspections	4,269 (5,500)	5,500****	4,500
	Total no. of Medical Devices CE Product Approvals maintained	N/A	232	250
	Total no. of Construction Products CE Approvals maintained	801 (775)	850	875
	Total no. of regulatory approvals issued - Automotive	9,008 (9,675)	8,500	8,500
	Total no. Measurement Instrument Calibrations	4,798 (4,550)	4,650	4,700
	Total no. of standards published annually	1,572 (1,256)	1,300	1,300
	No. companies certified to management systems by Business Excellence (i.e. ISO9000, ISO14000; OHSAS)	1,159 (1,450)	1,200	1,325
A.7	No. of gross permanent fulltime job gains in EI client companies in year	13,298 (12,000)	12,000	12,000**
	Exports sales by EI client companies	€25.6bn (€25bn)	€25bn	€25bn**
	No. of additional jobs created outside the Dublin region^	56,200 (40,000)	27,000	27,000
A.7 COVID-19	COVID-19 Online Retail Scheme (Call 1 and 2) Grants	N/A	330	330**
	COVID Enterprise Centre Scheme Grants	N/A	95	95**
	Sustaining Enterprise Fund Grants	N/A	400	400**
	Business Financial Planning Grants	N/A	980	980**
	Lean Business Continuity Offer Grants	N/A	360	360**
A.8	Net number of jobs created in LEO supported companies (full & other-time in client companies in receipt of LEO funding)	3,149 (3,500)	3,500	3,000**
	No. of LEO clients on individual mentoring assignments (excl. LEOs Mentoring clinics)	10,756 (5,800)	8,000	10,000
	No. of business projects funded under Measure 1 supports (Priming/Expansion/Feasibility/IBYE Investment)	823 (1,200)	1,200	1,000
	No. of participants on (Core) training programmes	37,306 (34,500)	34,500	38,000
	No. of small businesses supported by the Trading Online Voucher Scheme (Information Society and eInclusion)	1,218 (1,500)	1,250	2,000
A.8 COVID-19	No. of small businesses supported by the Trading Online Voucher Scheme (Covid 19 Trading Online Voucher Scheme)	N/A	12,250	N/A

A.9 COVID-19	No. of loan approvals (and drawn) supported through the Credit Guarantee Scheme (including the COVID-19 Credit Guarantee Scheme)	64 (250)	200	1,500
A.14	No. of loans sanctioned through the Future Growth Loan Scheme	700 (800)	650	1,200
	No. of loans sanctioned through the SBCI COVID-19 Working Capital Scheme	N/A	950	2,000
	No. of loan approvals (and drawn) supported through the Microenterprise Loan Fund	N/A	N/A	550

** IDA Ireland's 2020 target for this indicator was later revised to 15,400, to reflect the changed operating environment as a result of Covid-19, and the need for dynamic policy responses.*
*** Given the timeframe of REV publication in December (i.e. before year end) it is not possible to specifically set targets across certain elements without first knowing outputs. Hence, a number the 2021 targets are the same as 2020.*
**** IDA Ireland's 2020 target for this indicator was later revised to 197, to reflect the changed operating environment as a result of Covid-19, and the need for dynamic policy responses.*
*****NSAI's 2020 target for this indicator was 4,900, the figure of 5,500 published in REV 2020 was prior to finalisation of 2020 targets.*
^ Programme for Government target of 200,000 jobs, of which 135,000 are outside the Dublin region, by 2020, (Q1 2016 to Q4 2020)

Legislation

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
	- Credit Guarantee (Amendment) Act 2020 - Microenterprise Loan Fund (Amendment) Act 2020	- Control of Exports Bill 2020

Publish Documents

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
- Future Jobs Ireland 2019 First Progress Report	- Future Jobs 2020 - Action Plan to address barriers to carbon abatement in Food and Drink Sector - Action Plan to address barriers to carbon abatement in Cement Sector	- IDA Strategy 2021 – 2024 - Department of Enterprise, Trade and Employment Strategy Statement

Context and Impact indicators

		2017	*2018*	*2019*
1-	Total direct expenditure in Irish economy by development agency client companies (EI & IDA clients)	€46.4bn	€45.3bn	€50.8bn
2-	Total employment by development agency client companies – (EI, IDA, LEOs)	465,251	491,235	505,526
3-	IMD World Competitiveness Ranking*	6th	12th	7th
4-	Ireland's Total Early Stage Entrepreneurial Activity (TEA) *Global Entrepreneurship Monitor (GEM) Report***	8.9%	9.6%	12.4%

** 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.*
*** TEA is entrepreneurial activity centred on the period preceding and immediately after the actual start of a firm. The moment of startup is defined by generating the first income from the sales of products or services.*

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	*2019 Output Outturn* (2019 Output Target)	*2020 Output Outturn to 30th October* (2020 Output Target)	*2021 Output Target*
1-	No. of female-led High Potential Start-Ups	19 (22)	11 (22)	22*
2-	Competitive Fund for Female Entrepreneurs - no. of approvals (target no. of calls)	21 (1 call)	17 (1 call)	17*

Context and Impact indicators

		2018	*2019*	*2020***
1-	No. of High Potential Start-Ups	82	91	53
2-	No. of Competitive Start Fund investments approved	50	36	30

** The 2021 targets will not be available until early Q1 2021.*
*** Figures to 30th October 2020.*

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

PROGRAMME EXPENDITURE

B - ENTERPRISE INNOVATION AND COMMERCIALISATION

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

Financial & Human Resource Inputs

Numbers 2020	Numbers 2021			2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
				€000	€000	**€000**	€000	€000	**€000**
123	*105*	B.1 -	ADMINISTRATION - PAY ….	8,574	-	**8,574**	7,389	-	**7,389**
		B.2 -	ADMINISTRATION - NON-PAY ….	2,644	-	**2,644**	2,402	-	**2,402**
44	*46*	B.3 -	INTELLECTUAL PROPERTY OFFICE OF IRELAND ….	3,133	-	**3,133**	3,172	-	**3,172**
137	*71*	B.4 -	SCIENCE AND TECHNOLOGY DEVELOPMENT PROGRAMME	17,579	312,986	**330,565**	4,854	127,000	**131,854**
		B.5 -	SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS, ETC.	430	22,445	**22,875**	430	18,350	**18,780**
		B.6 -	COMMISSIONS, COMMITTEES AND SPECIAL INQUIRIES	1	-	**1**	1	-	**1**
		B.7 -	LEGAL COSTS AND OTHER SERVICES ….	160	-	**160**	130	-	**130**
		B.8 -	DISRUPTIVE TECHNOLOGIES INNOVATION FUND ….	-	30,000	**30,000**	-	45,000	**45,000**
304	***222***		**Programme Total:-**	**32,521**	**365,431**	**397,952**	**18,378**	**190,350**	**208,728**
			of which pay:-	***19,579***		***19,579***	***13,163***		***13,163***

Key Outputs and Public Service Activities

	Key High Level Metrics	*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target**
B.4	No. of companies involved in Technology Centres	593 (540)	540	540
	No. of Collaborations between industry and Third Level	1,084 (1,080)	1,080**	780
	No. of commercially valuable technologies transferred to Irish industry	159 (135)	135***	91
	Licences, Options exercised, Assignments	210 (187)	125	125
B.4 COVID-19	COVID-19 Products Scheme - (Enterprise Ireland element of this Scheme) Companies Suported	N/A	17	5
B.5	Funding secured in contracts from the European Space Agency	€15.7m (€13.4m)	€14m	€14m
	No. of Irish companies engaged in European Space Agency contract work.	70 (70)	75	90

** Given the timeframe of REV publication in December (i.e. before year end) it is not possible to specifically set targets across certain elements without first knowing outputs. Hence, a number the 2021 targets are the same as 2020.*
*** Enterprise Ireland's 2020 target for this indicator was 780, the figure of 1,080 published in REV 2020 was prior to finalisation of 2020 targets.*
**** Enterprise Ireland's 2020 target for this indicator was 91, the figure of 135 published in REV 2020 was prior to finalisation of 2020 targets.*

Legislation

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
- Copyright and Other Intellectual Property Law Provisions Act 2019		

Publish Documents

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
- Progress Report on Innovation 2020	- Spending Review on DTIF	

Context and Impact indicators

		2017	*2018*	*2019*
International competitiveness rankings:				
1-	Multi-stakeholder collaboration* (Global Competitiveness Report, World Economic Forum –141 countries)	13	15	19
2-	European Innovation Scoreboard	10	9	10
3-	Global Innovation Index	10	10	12

** From 2018 "University-industry collaboration on R&D" was phased out and replaced with "Multi-stakeholder collaboration" with different methodology.*

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, employment rights and corporate governance, and provides Ireland with a competitive advantage in the global market.*

Financial & Human Resource Inputs

Numbers 2020	Numbers 2021		2020 Estimate Current €000	2020 Estimate Capital €000	2020 Estimate **Total €000**	**2021 Estimate** Current €000	**2021 Estimate** Capital €000	**2021 Estimate Total €000**
245	*261*	C.1 - ADMINISTRATION - PAY ….	13,395	-	**13,395**	13,395	-	**13,395**
		C.2 - ADMINISTRATION - NON-PAY ….	3,705	-	**3,705**	3,617	-	**3,617**
230	*280*	C.3 - WORKPLACE RELATIONS PROGRAMME ….	19,299	-	**19,299**	19,590	-	**19,590**
		C.4 - GRANTS FOR TRADE UNION EDUCATION AND ADVISORY SERVICES - CASH-LIMITED	900	-	**900**	900	-	**900**
195	*342*	C.5 - HEALTH AND SAFETY AUTHORITY - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES ….	20,502	-	**20,502**	24,755	-	**24,755**
		C.6 - TRADE UNION AMALGAMATIONS	60	-	**60**	60	-	**60**
43	*36*	C.7 - OFFICE OF THE DIRECTOR OF CORPORATE ENFORCEMENT ….	6,057	-	**6,057**	6,057	-	**6,057**
137	*186*	C.8 - COMPETITION AND CONSUMER PROTECTION COMMISSION	13,836	-	**13,836**	16,736	-	**16,736**
80	*80*	C.9 - PERSONAL INJURIES ASSESSMENT BOARD ….	246	-	**246**	349	-	**349**
		C.10 - CONSUMER SUPPORT ….	70	-	**70**	70	-	**70**
130	*125*	C.11 - COMPANIES REGISTRATION OFFICE AND REGISTRY OF FRIENDLY SOCIETIES - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	7,875	-	**7,875**	7,964	-	**7,964**
36	*36*	C.12 - IRISH AUDITING AND ACCOUNTING SUPERVISORY AUTHORITY	1,942	-	**1,942**	1,950	-	**1,950**
		C.13 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS, ETC.	1,320	-	**1,320**	1,462	-	**1,462**
		C.14 - COMMISSIONS, COMMITTEES AND SPECIAL INQUIRIES	186	-	**186**	359	-	**359**
		C.15 - LEGAL COSTS AND OTHER SERVICES ….	779	-	**779**	808	-	**808**
		C.16 - LOW PAY COMMISSION ….	490	-	**490**	490	-	**490**
		***Programme Total:-**	**90,662**	**-**	**90,662**	**98,562**	**-**	**98,562**
1096	***1346***	***of which pay:-***	***60,372***		***60,372***	***67,844***		***67,844***

Key Outputs and Public Service Activities

Key High Level Metrics		*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
C.5 COVID-19	Total no. of workplace inspections and investigations undertaken by the Health and Safety Authority (including Chemicals inspections and compliance checks with the COVID-19 Work Safely Protocol)	10,302 (11,410)	11,410	9,530
C.5	Cumulative no. of users of BeSMART programme	66,296 (62,000)	72,000	90,000
	Accreditations awarded by the Irish National Accreditation Board (INAB)	223 (160)	160	320
C.8	Number of calls made by Consumers to the Competition and Consumer Protection Commission (CCPC) call centre	41,589 (40,000)	40,000	40,000
	Number of hits on CCPC website	1,843,537 (1.8 million)	2 million	2 million
C.11	Companies Registration Office (CRO) Electronic Filing: Producing saving to public in filing fees	€8.09m (€7.5m)	€8.0m	€8m
	CRO: percentage of companies up-to-date with their annual return filing requirement	95% (93%)	94%	95%

Legislation

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
- Consumer Protection (Gift Vouchers) Act 2019 - Personal Injuries Assessment Board (Amendment) Act 2019 - Hallmarking (Amendment) Act 2019 - Companies (Amendment) Act 2019	- Industrial Relations (Amendment) Act 2019 (Commencement) Order 2020 - General Scheme of the Companies and Industrial and Provident Societies (Covid-19) (Amendment) Bill 2020	- Sale of Tickets (Cultural, Entertainment, Recreational and Sporting Events) Bill 2020 - Scheme of Competition (Amendment) Bill

Publish Documents

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
		- Recommendations of the Low Pay Commission for the National Minimum Wage (2021)

Context and Impact indicators

		2017	*2018*	*2019*
1-	Employment Permits Issued	11,349	13,398	16,383
2-	Number of workplace fatalities reported under Safety, Health and Welfare at Work Act 2005	48	39	47
3-	CRO: percentage of documents being e-filed	78%	79%	79%
4-	Days lost through strike action	50,191	4,050	36,152

III. Details of Appropriations-in-Aid

	2020 Estimate			2021 Estimate		
	Current	Capital	**Total**	Current	Capital	**Total**
	€000	€000	**€000**	€000	€000	**€000**
D. - APPROPRIATIONS-IN-AID:						
Employment Rights and Industrial Relations:						
Receipts from Social Insurance Fund ….	100	-	**100**	100	-	**100**
Employment Permit Fees ….	11,000	-	**11,000**	10,000	-	**10,000**
Employment Agency Licences ….	355	-	**355**	355	-	**355**
WRC Fixed Penalty Notices ….	22	-	**22**	22	-	**22**
WRC Court Award Costs ….	20	-	**20**	20	-	**20**
Subtotal:-	*11,497*	-	***11,497***	*10,497*	-	***10,497***
Insurance and Company Law:						
Companies Registration Office	16,200	-	**16,200**	16,200	-	**16,200**
Registry of Friendly Societies	50	-	**50**	50	-	**50**
Beneficial Ownershipe of Companies and Industrial and		-			-	
Provident Societies ….	50	-	**50**	50	-	**50**
Subtotal:-	*16,300*	-	***16,300***	*16,300*	-	***16,300***
Trade, Competition and Market Rights:						
Receipts under the Trade Marks Act, 1963 and Patents Act ….	9,000	-	**9,000**	9,000	-	**9,000**
Occasional Trading Licences	1	-	**1**	1	-	**1**
Competition and Consumer Protection Commission ….	508	-	**508**	501	-	**501**
Merger Notifications	320	-	**320**	320	-	**320**
CCPC Court Costs ….	-	-	-	1	-	**1**
CCPC Fixed Payment Notices ….	-	-	-	6	-	**6**
Subtotal:-	*9,829*	-	***9,829***	*9,829*	-	***9,829***
Other:						
ODCE Legal ….	50	-	**50**	50	-	**50**
Miscellaneous	84	-	**84**	100	-	**100**
Enterprise Policy *(a)*	3,545	2,000	**5,545**	3,279	4,500	**7,779**
Competition and Consumer Protection Commission *(b)* ….	1,500	-	**1,500**	1,500	-	**1,500**
PIAB Superannuation ….	1,168	-	**1,168**	1,168	-	**1,168**
HSA Superannuation ….	-	-	-	200	-	**200**
Temporary Loan Guarantee Scheme ….	-	408	**408**	-	408	**408**
Expert Group on Future Skills Needs ….	557	-	**557**	557	-	**557**
Receipts from Additional Superannuation Contribution on		-			-	
Public Service Remuneration ….	5,770	-	**5,770**	5,594	-	**5,594**
Subtotal:-	*12,674*	*2,408*	***15,082***	*12,448*	*4,908*	***17,356***
Total :-	50,300	2,408	52,708	49,074	4,908	53,982

(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 and EI
Capital Receipts reflect ERDF reimbursements which will arise in 2021.

(b) Receipts under this line are in part-recoupment of the expenditure under Subhead C.8.

33

Tourism, Culture, Arts, Gaeltacht, Sport and Media

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Office of the Minister for Tourism, Culture, Arts, Gaeltacht, Sport and Media including certain services administered by that Office, and for payment of certain subsidies and grants.

(a) by way of current year provision

Eight hundred and thirty-one million, two hundred and twelve thousand euro
(€831,212,000)

(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.

Sixteen million, eight-hundred and ninety-two thousand euro

(€16,892,000)

II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Tourism, Culture, Arts, Gaeltacht, Sport and Media

		2020 Estimate			**2021 Estimate**			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
	PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A -	TOURISM SERVICES ….	142,703	41,690	**184,393**	179,940	40,990	**220,930**	20%
B -	ARTS AND CULTURE	192,111	58,932	**251,043**	270,063	60,732	**330,795**	32%
C -	GAELTACHT	50,185	21,724	**71,909**	59,982	19,224	**79,206**	10%
D -	SPORTS AND RECREATION SERVICES	174,000	43,055	**217,055**	109,478	60,955	**170,433**	-21%
E -	BROADCASTING	274,482	4,023	**278,505**	276,431	4,023	**280,454**	1%
	Gross Total :-	833,481	169,424	**1,002,905**	895,894	185,924	**1,081,818**	8%
Deduct :-								
F -	APPROPRIATIONS-IN-AID	247,796	500	**248,296**	249,006	1,600	**250,606**	1%
	Net Total :-	585,685	168,924	**754,609**	646,888	184,324	**831,212**	10%
					Net Increase (€000)			76,603

Exchequer pay included in above net total	*94,717*	*110,942*	*17%*
Associated Public Service employees	*1,810*	*1,848*	*2%*
Exchequer pensions included in above net total	*14,294*	*13,984*	*-*
Associated Public Service pensioners	*480*	*490*	*2%*

		2020 Estimate			**2021 Estimate**			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
	ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	€000	€000	**€000**	€000	€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	18,830	-	**18,830**	21,593	-	**21,593**	15%
(ii)	TRAVEL AND SUBSISTENCE	755	-	**755**	855	-	**855**	13%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,194	-	**1,194**	1,294	-	**1,294**	8%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	443	-	**443**	493	-	**493**	11%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,457	888	**2,345**	1,607	888	**2,495**	6%
(vi)	OFFICE PREMISES EXPENSES	472	-	**472**	572	-	**572**	21%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	340	-	**340**	340	-	**340**	-
	Gross Total :-	23,491	888	**24,379**	26,754	888	**27,642**	13%

Subheads under which it is intended to apply the amount of €16.892 million in unspent 2020 appropriations to capital supply services.

		2020 Estimate	**2021 Estimate**	Change 2021 over 2020
		Application of Deferred Surrender		
		€000	€000	
A.6 -	TOURISM PRODUCT DEVELOPMENT ….	5,961	1,000	-
B.7 -	CULTURAL INFRASTRUCTURE AND DEVELOPMENT ….	3,000	6,037	101%
C.4 -	IRISH LANGUAGE SUPPORT SCHEMES (PART FUNDED BY NATIONAL LOTTERY) …	435	-	-
C.8 -	UDARAS GAELTACHTA - GRANTS FOR PROJECTS AND CAPITAL EXPENDITURE ON PREMISES ….	-	2,225	-
D.3 -	GRANTS FOR SPORTING BODIES AND THE PROVISION OF SPORTS AND RECREATIONAL FACILITIES (PART FUNDED BY THE NATIONAL LOTTERY)	12,000	7,630	-36%
D.4 -	SWIMMING POOLS ….	2,600	-	-
D,7	LARGE SCALE SPORT INFRASTRUCTURE FUND ….	8,800	-	-
		32,796	**16,892**	-48%

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

PROGRAMME EXPENDITURE

A - TOURISM SERVICES

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

Financial & Human Resource Inputs

Numbers 2020	Numbers 2021		2020 Estimate Current €000	2020 Estimate Capital €000	2020 Estimate **Total €000**	**2021 Estimate** Current €000	**2021 Estimate** Capital €000	**2021 Estimate Total €000**
514	*549*	A.1 - ADMINISTRATION - PAY ….	1,417	-	**1,417**	1,937	-	**1,937**
		A.2 - ADMINISTRATION - NON-PAY	281	100	**381**	381	100	**481**
		A.3 - FÁILTE IRELAND ….	80,483	1,050	**81,533**	120,836	1,050	**121,886**
		A.4 - TOURISM IRELAND LTD ….	16,239	-	**16,239**	17,003	-	**17,003**
		A.5 - TOURISM MARKETING FUND ….	44,283	2,540	**46,823**	39,783	7,040	**46,823**
		A.6 - TOURISM PRODUCT DEVELOPMENT ….	-	38,000	**38,000**	-	32,800	**32,800**
		Programme Total:-	**142,703**	**41,690**	**184,393**	**179,940**	**40,990**	**220,930**
514	***549***	***of which pay:-***	***34,771***		***34,771***	***36,657***		***36,657***

Key Outputs and Public Service Activities

Key High Level Metrics	*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
% increase in revenue associated with overseas tourist visits to Ireland	-0.8% (6.0%)	3.0%	+100%*
% increase of overseas tourists to Ireland	+.8% (4.0%)	1.0%	+100%*
% increase in domestic tourist trips	New Metric	New Metric	+30%**
Develop and implement Scheme(s) to provide conitinuity supports for strategic tourism businesses as a result of Covid-19	New Metric	New Metric	1

** Provisional - Given the uncertain nature of the international travel environment in 2021 and the lack of performance data for 2020, as a result of the impact of the COVID-19 pandemic, it is not possible to provide a target for tourist visitor numbers and associated revenue in 2021 at this point with any degree of accuracy.*
*** This Fáilte Ireland projection is conditional upon all Republic of Ireland counties being at level 2 or better on the Governments Plan for Living with COVID-19 framework of restrictive measures and Northern Ireland counties being at similar levels.*

Publish Documents	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
	- Report of the Sustainable Tourism Working Group		- Sustainable Tourism Interim Action Plan

Context and Impact indicators

		2017	*2018*	*2019*
1 -	Increasing estimated revenue from overseas tourists % change on previous year	€4,924m (+6.2%)	€5,217m (+6.0%)	€5,174m (-0.8%)
2 -	Number of Overseas Tourists (000s) (% change on previous year)	9,023m (+3.2%)	9,609m (+6.5%)	9,674m (+0.8%)
3 -	Increasing number of domestic trips (and related revenue impact)	9.63m (€1.879m)	10.92m (€2.006m)	11.62m (€2.147m)
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) +5% (b) +7%	(a) +7% (b) +8%	(a) +4% (b) -3%
5 -	Total employment in tourism and hospitality sector (Fáilte Ireland)	240,000	260,000	260,000

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

PROGRAMME EXPENDITURE

B - ARTS AND 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 2020	Numbers 2021			2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
				€000	€000	**€000**	€000	€000	**€000**
156	*156*	B.1 -	ADMINISTRATION - PAY ….	9,632	-	**9,632**	10,266	-	**10,266**
		B.2 -	ADMINISTRATION - NON-PAY ….	2,114	375	**2,489**	2,214	375	**2,589**
		B.3 -	PAYMENTS TO MATCH RESOURCES GENERATED BY THE NATIONAL ARCHIVES ….	40	-	**40**	40	-	**40**
		B.4 -	GENERAL EXPENSES OF THE NATIONAL ARCHIVES AND ADVISORY COUNCIL ….	1,315	351	**1,666**	1,715	351	**2,066**
172	186	B.5 -	GENERAL EXPENSES OF THE IRISHMUSEUM OF MODERN ART. CHESTER BEATTY LIBRARY. NATIONAL CONCERT HALL AND THE CRAWFORD GALLERY ….	13,495	917	**14,412**	22,266	917	**23,183**
		B.6 -	REGIONAL MUSEUMS, GALLERIES, CULTURAL CENTRES AND PROJECT ….	21,705	-	**21,705**	59,870	-	**59,870**
		B.7 -	CULTURAL INFRASTRUCTURE AND DEVELOPMENT ….	-	25,500	**25,500**	-	27,100	**27,100**
		B.8 -	CULTRURE IRELAND ….	4,600	-	**4,600**	4,600	-	**4,600**
54	54	B.9 -	AN CHOMHAIRLE EALAÍON (PART FUNDED BY NATIONAL LOTTERY)* ….	102,957	2,045	**105,002**	128,001	2,045	**130,046**
159	159	B.10 -	GENERAL EXPENSES OF THE NATIONAL MUSEUM OF IRELAND ….	13,151	1,108	**14,259**	13,870	1,308	**15,178**
96	104	B.11 -	GENREAL EXPENSES OF THE NATIONAL LIBRARY OF IRELAND ….	7,437	478	**7,915**	7,905	478	**8,383**
27	32	B.12 -	FÍS ÉIREANN/SCREEN IRELAND ….	3,866	20,200	**24,066**	3,893	26,200	**30,093**
170	173	B.13 -	GENERAL EXPENSES OF THE NATIONAL GALLERY OF IRELAND ….	9,799	858	**10,657**	10,423	958	**11,381**
		B.14 -	EUROPEAN CITY OF CULTURE ….	-	7,100	**7,100**	-	1,000	**1,000**
		B.15 -	DECADE OF CENTENARIES 1912 - 1922 ….	2,000	-	**2,000**	5,000	-	**5,000**
834	***864***		**Programme Total:-**	**192,111**	**58,932**	**251,043**	**270,063**	**60,732**	**330,795**
			of which pay:-	***41,951***		***41,951***	***52,154***		***52,154***

** Funded form the National Lottery transaction*

Key Outputs and Public Service Activities

Key High Level Metrics	*2019 Output Outturn (2019 Output Target)*	*2020 Output Target*	*2021 Output Target*
No. of arts organisations in receipt of funding	791 (600)	720	840
No. of local authorities funded under Creative Ireland	New Metric	31	31
No. of Arts and Culture organisations (theatres, galleries etc.) in receipt of capital grants	New Metric	New Metric	180*
No. of events with Irish artists supported globally	New Metric	600	300**
No. of artists supported to promote Irish culture abroad	New Metric	1,800	900**
No. of individual artists allocated funding	639 (600)	600	700
No. of feature film/TV drama projects receiving production funding from Screen Ireland	44 (39)	40	48
No. of Screen Skills development initiatives	New Metric	60	65
No. of (a) cultural projects and (b) cultural events delivered as part of Galway 2020***	N/A	(a) 150 (b) 1,900	(a) 131 (b) 171

** This includes Stream D of the Cultural Capital Scheme 2019-2022 which is specifically for capital works/equipment necessary to assist organisations re-open safely after COVID-19.*
*** 2021 Estimates reduced due to ongoing global health crisis and uncertainty around international travel*
**** Due to the severe impact of the COVID-19 pandemic on the delivery of the cultural programme for Galway 2020, the number of projects and associated events has changed and Galway 2020 will also now extend into the first quarter of 2021. Under the approved revised cultural programme, many events are now delivered online or as limited attendance physical events, where public health restrictions permit; therefore the targets set out here for 2021 may be subject to alteration.*

Legislation	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
	- Irish Film Board Amendment Bill		

Context and Impact indicators

		2017	*2018*	*2019*
1-	No. of visitors to Cultural Institutions	5m	4.7m	4.9m
2-	No. of learning and participation events at National Cultural Institutions (NCI)	N/A	4,833	8,470
3-	No. attending NCI learning and participation events	N/A	337,985	511,101
4-	Irish artists supported by Culture Ireland Programme (a) Number of artists/organisations supported (b) Total amount of grant-aid (c) Global Reach	(a) 450 (b) €3.5m (c) €3.5m	(a) 550 (b) €4m (c) €5.5m	(a) 550 (b) €4.1m (c) €6m

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 Eireann/ Screen Ireland

Key Outputs and Public Service Activities

Key High Level Metrics	*2019 Output Outturn* (2019 Output Target)	*2020 Output Outturn* (2020 Output Target)	*2021 Output Target*
Increase level of applications received with female talent* attached	0%** (+5%)	-2% (+5%)	+5%
Increase level of successful applications received with female talent* attached	-3% (+5%)	-3% (+5%)	+5%

Context and Impact Indicators	*2018*	*2019*	*2020*
1- Number of Irish Film Board/ Screen Ireland applications received	667	673	520

** Female talent refers to either female writers, producers or directors attached to the project*
*** Please note: Fís Eireann ran an extra, female-only round of funding in 2018 which had very high numbers of applications. As a result the base year of 2018 is unusually high. Fís Eireann are satisfied, particularly in the case of production applications, that the number of female talent applications and successful applications are high relative to all applications received.*

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

PROGRAMME EXPENDITURE

C - GAELTACHT

High Level Goal: *To support the Irish language and to strengthen its use as the principal community language of the Gaeltacht.*

Financial & Human Resource Inputs

Numbers 2020	Numbers 2021		2020 Estimate Current €000	2020 Estimate Capital €000	2020 Estimate **Total €000**	**2021 Estimate** Current €000	**2021 Estimate** Capital €000	**2021 Estimate Total €000**
105	*105*	C.1 - ADMINISTRATION - PAY ….	4,913	-	**4,913**	5,482	-	**5,482**
		C.2 - ADMINISTRATION - NON-PAY ….	1,472	270	**1,742**	1,572	270	**1,842**
		C.3 - GAELTACHT SUPPORT SCHEMES ….	7,370	2,322	**9,692**	7,699	2,500	**10,199**
		C.4 - IRISH LANGUAGE SUPPORT SCHEMES (PART FUNDED BY NATIONAL LOTTERY) …	4,650	1,132	**5,782**	5,650	2,000	**7,650**
7	*9*	C.5 - AN COIMISINÉIR TEANGA …	845	-	**845**	887	-	**887**
89	*90*	C.6 - ÚDARÁS NA GAELTACHTA - ADMINISTRATION ….	9,602	-	**9,602**	12,580	-	**12,580**
		C.7 - ÚDARÁS NA GAELTACHTA - CURRENT PROGRAMME EXPENDITURE ….	4,250	-	**4,250**	4,750	-	**4,750**
		C.8 - ÚDARÁS NA GAELTACHTA - GRANTS FOR PROJECTS AND CAPITAL EXPENDITURE ON PREMISES	-	18,000	**18,000**	-	14,454	**14,454**
74	*74*	C.9 - CROSS BORDER CO-OPERATION / COMHOIBRIÚ THUAIDH THEAS …	13,383	-	**13,383**	16,362	-	**16,362**
		C.10 - LANGUAGE PLANNING PROCESS	3,700	-	**3,700**	5,000	-	**5,000**
		Programme Total:-	**50,185**	**21,724**	**71,909**	**59,982**	**19,224**	**79,206**
275	*278*	***of which pay:-***	***14,063***		***14,063***	***16,811***		***16,811***

Key Outputs and Public Service Activities

Key High Level Metrics	*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
No. of strategic Gaeltacht projects approved for capital funding	3 (3)	3	4
Clár TechSpace - No. of schools / organisations participating	19	146	195
TechFéile - No. of children in attendance	160	400	500
An Cumann Scoildrámaíochta: No. of local festivals	16	18	18
Courses funded under advanced language skills initiative	13	13	13
Foreign institutions funded to teach Irish	44	41	44
No. of co-ops etc. funded	33 (33)	45	33
No. of Naíonraí / early years services funded	115 (74)	104	111
No. of children attending Naíonraí	1,500 (1,100)	1,550	1,627
No. of Clubanna Óige funded	41 (38)	42	42
No. of children attending Clubanna Óige	(1,224) (1,330)	1,450	1,500
No. of new jobs created in the Gaeltacht	593 (500)	500	400
No of jobs maintained in the Gaeltacht	7,844 (7,800)	8,000	7,800
No. of digital hubs opened	New Metric	31	34
No. of Gaeltacht Language Planning Areas to designate under Gaeltacht Act 2012 (with the assistance of Údarás na Gaeltachta)	3 (10)	3	4
No. of Gaeltacht Service Towns and Irish Language Networks to designate under Gaeltacht Act 2012 (with the assistance of Údarás na Gaeltachta and Foras na Gaeilge)	New Metric	New Metric	5
Number of North South Ministerial Council Meetings held in Language Body sector	0 (2)	1 (2)	2
Number of organisations and Festivals supported by Foras na Gaeilge	450 (428)	450	420
Number of organisations supported by the Ulster -Scots Agency	430 (374)	350	350
Number of joint projects supported by the two agencies of An Foras Teanga	3	2	2

Publish Documents	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
		- Stráitéis do na hEalaíona Teangabhunaithe	

Context and Impact indicators

	2017	*2018*	*2019*
1- Number attending Irish colleges in the Gaeltacht	25,782	26,228	27,032

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 sport facilities*

Financial & Human Resource Inputs

Numbers 2020	Numbers 2021		2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
87	*106*	D.1 - ADMINISTRATION - PAY ….	2,123	-	**2,123**	2,653	-	**2,653**
		D.2 - ADMINISTRATION - NON-PAY ….	420	120	**540**	520	120	**640**
		D.3 - GRANTS FOR SPORTING BODIES AND THE PROVISION OF SPORTS AND RECREATIONAL FACILITIES (PART FUNDED BY THE NATIONAL LOTTERY)	-	27,935	**27,935**	-	27,935	**27,935**
		D.4 - SWIMMING POOLS ….	-	2,100	**2,100**	-	4,100	**4,100**
		D.5 - SPORT IRELAND (PART FUNDED BY THE NATIONAL LOTTERY)* ….	159,557	2,900	**162,457**	91,910	12,600	**104,510**
		D.6 - DORMANT ACCOUNTS FUNDING FOR SPORTS MEASURES	7,500	500	**8,000**	8,400	1,600	**10,000**
		D.7 LARGE SCALE SPORT INFRASTRUCTURE FUND ….	-	9,500	**9,500**	-	14,600	**14,600**
		D.8 MAJOR EVENTS ….	4,400	-	**4,400**	5,995	-	**5,995**
		Programme Total:-	**174,000**	**43,055**	**217,055**	**109,478**	**60,955**	**170,433**
		of which pay:-	***5,579***		***5,579***	***6,457***		***6,457***

Key Outputs and Public Service Activities

Key High Level Metrics	*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
Sports Capital Programme - Number of payments made	1,641 (1,600)	1,400	1,600
Sports Capital Programme - Value of payments made	€35m (€43.2m)	€40m	€36m
Number of sports facilities/projects under construction or completed in the year	635 (1,000)	600 (1,000)	700
Number of LSSIF* Payments (Value)	New Metric	New Metric	18 (€14.6m)
Number of LSSIF Projects in design	New Metric	New Metric	7
Number of LSSIF Projects under Construction	New Metric	New Metric	10
Number of LSSIF Projects Completed	New Metric	New Metric	4
Swimming Pools - Number of payments (Value)	New Metric	New Metric	5 (€4m)

** LSSIF: Large Scale Sport Infrastructure Fund*

Publish Documents	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
		- Sports Action Plan - National Swimming Strategy	- Sports Action Plan - National Swimming Strategy

Context and Impact indicators

		2017	*2018*	*2019*
1-	Levels of participation in sport and physical activity, as measured by Irish Sports Monitor (% adults)	43%	43%	46%
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)	39%	39%	43%
3-	Number of medals won in international competition at elite level (in sports supported by Sport Ireland)	72	77	80
4-	Number of visitors to the National Aquatic Centre	1,099,756	1,149,000	1,046,000
5-	Number of days of support services (science, medicine and lifestyle) delivered to athletes by Sport Ireland Institute	2,961	3,303	3,304
6-	Number of Anti-doping tests conducted as part of the National Testing Programme	989	1,112	1,303

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		*2019 Output Outturn* (2019 Output Target)	*2020 Output Outturn* (2020 Output Target)	*2021 Output Target*
1-	No. of National Governing Bodies supported by Sport Ireland's Women in Sport Programme	40 (28)	40 (40)	40*
2-	No. of Local Sports Partnerships supported by Sport Ireland's Women in Sport Programme	26 (21)	26 (26)	26
3-	Ratio of female to male participants in sport as measured by the Irish Sports Monitor	0.91 (0.89)	0.93 (0.92)	0.94

Context and Impact indicators

		2018	*2019*	*2020*
1-	Amount spent on the Sport Ireland Women in Sport programme	€971,500	€1,846,000	€1,796,000
2-	Levels of participation by women in sport and physical activity, as measured by Irish Sports Monitor (% adults)	40.8%	43.6%	45.0%
3-	Ratio of female to male participants in sport as measured by Irish Sports Monitor	0.94	0.91	0.93
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)	35	51	7**

** Applications will commence in Q1 2021. It would be hoped to target 40+ National Governing Bodies as part of this process.*
*** The total medal count for 2020 is 13, which is down significantly on the previous three year average of 76 medals. This is due to the cessation of international competition since March. Competition has returned since August but this has been limited and Ireland's participation has been on a case-by-case basis with consideration to the prevailing public health situation domestically and internationally.*

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

PROGRAMME EXPENDITURE

E - 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 2020	Numbers 2021			2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
				€000	€000	**€000**	€000	€000	**€000**
19	*13*	E.1 -	ADMINISTRATION - PAY ….	745	-	**745**	1,255	-	**1,255**
		E.2 -	ADMINISTRATION - NON-PAY ….	374	23	**397**	474	23	**497**
		E.3 -	GRANT TO RADIO TELEFÍS ÉIREANN FOR BROADCASTING LICENCE FEES ….	208,622	-	**208,622**	208,622	-	**208,622**
		E.4 -	PAYMENT TO AN POST FOR COLLECTION OF BROADCASTING LICENCE FEES ….	12,457	-	**12,457**	12,457	-	**12,457**
		E.5 -	DEONTAS I LEITH THEILIFÍS NA GAEILGE ….	34,233	3,000	**37,233**	36,733	4,000	**40,733**
		E.6 -	BROADCASTING FUND ….	18,051	-	**18,051**	16,890	-	**16,890**
		-	*RTE SPECTRUM ….*	-	1,000	**1,000**	-	-	-
			Programme Total:-	**274,482**	**4,023**	**278,505**	**276,431**	**4,023**	**280,454**
			of which pay:-	***745***		***745***	***1,255***		***1,255***
19	***13***								

Key Outputs and Public Service Activities

Key High Level Metrics		*2019 Output Outturn* 2019 Output Target)	*2020 Output Target*	*2021 Output Target*
RTE Broadcasting License fees	Reach of all RTÉ services among adults 18+	93% (>90%)	>90%	>90%
	Radio all day share (adults 15+)	30.7% (30%)	30%	30%
	TV all day share (adults 15+)	26% (25.5%)	25.5%	25.7%
	Hours of home produced content on RTÉ One & RTÉ 2	5,687 (5,150)	5,300	5,300
	RTÉ expenditure on independently produced television and radio programmes	€39.9m (€39.9m)	€40.2m	€39.8m
TG4	Average No. of broadcast hours of Irish language programming per day	12.28 (12.34)	12.24	13.45

Legislation	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
		- Transposition of Audio Visual Media	- Enactment of the Online Safety and Media Regulation Bill

Publish Documents	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
		- BAI 2019 Annual Review of Public Service Broadcasters	- BAI 2020 Annual Review of Public Service Broadcasters - National Advisory Council on Online Safety Annual Report (2020 and 2021 combined)

Context and Impact indicators

		2017	*2018*	*2019*
1-	Number of new television and radio programmes offered funding through the Broadcasting Fund Sound and Vision Scheme	239	256	241
2-	TG4: Average number of hours (per day) of Irish produced television programming	1,619 (4.44)	1,511 (4.14)	No longer used as a Metric*
3-	RTÉ: Number of hours of distinctive indigenous programming broadcast across all genres	5,530	5,831	5,687

** In 2018, the BAI recommended that TG4 should streamline and rationalise their commitments and targets – which form their Annual Statement of Performance Commitments (ASPC) and the metric above was no longer included as part of the broadcaster's ASPC for 2019 onwards.*

Details of Appropriations-in-Aid

		2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
		€000	€000	**€000**	€000	€000	**€000**
F. -	APPROPRIATIONS-IN-AID:						
1.	Tourism Ireland Pension Receipts	300	-	**300**	300	-	**300**
2.	National Archives	40	-	**40**	40	-	**40**
3.	Miscelleanous Receipts ….	326	-	**326**	636	-	**636**
4.	Receipts from Additional Superannuation Contribution on Public Service Remuneration ….	2,366	-	**2,366**	2,366	-	**2,366**
5.	Dormant Accounts funding	7,500	500	**8,000**	8,400	1,600	**10,000**
6.	Sport Ireland Pension Receipts ….	134	-	**134**	134	-	**134**
7.	Broadcasting Licence Fees ….	237,130	-	**237,130**	237,130	-	**237,130**
	Total :-	247,796	500	248,296	249,006	1,600	250,606

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HOUSING, LOCAL GOVERNMENT AND HERITAGE

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Office of the Minister for Housing, Local Government and Heritage including grants to Local Authorities, grants and other expenses in connection with housing, water services, miscellaneous schemes, subsidies, grants and payment of certain grants under cash-limited schemes

(a) by way of current year provision

Five thousand and fifty-six million, five hundred and five thousand euro
(€5,056,505,000)

(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 hundred and fourteen million euro

(€214,000,000)

II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Housing, Local Government and Heritage

		2020 Estimate**			2021 Estimate			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
	PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A -	HOUSING	1,170,366	1,488,187	**2,658,553**	1,280,110	1,836,786	**3,116,896**	17%
B -	WATER SERVICES	683,218	725,412	**1,408,630**	683,282	722,089	**1,405,371**	-0%
C -	LOCAL GOVERNMENT	1,072,835	14,542	**1,087,377**	209,716	15,368	**225,084**	-79%
D -	PLANNING	64,168	118,494	**182,662**	59,001	130,253	**189,254**	4%
E -	MET ÉIREANN	26,767	9,000	**35,767**	29,681	13,140	**42,821**	20%
F -	HERITAGE ….	60,508	34,700	**95,208**	94,497	44,514	**139,011**	46%
	Gross Total :-	3,077,862	2,390,335	**5,468,197**	2,356,287	2,762,150	**5,118,437**	-6%
Deduct :-								
G -	APPROPRIATIONS-IN-AID	55,288	2,622	**57,910**	57,810	4,122	**61,932**	7%
	Net Total :-	3,022,574	2,387,713	**5,410,287**	2,298,477	2,758,028	**5,056,505**	-7%
					Net Decrease (€000)			(353,782)
Exchequer pay included in above net total				*78,493*			*91,759*	*17%*
Associated Public Service employees ....*				*2,431*			*2,588*	*6%*
Exchequer pensions included in above net total				*8,361*			*8,899*	*6%*
Associated Public Service pensioners ....*				*504*			*602*	*19%*

		2020 Estimate**			2021 Estimate			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
	ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	€000	€000	**€000**	€000	€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	75,807	-	**75,807**	83,306	-	**83,306**	10%
(ii)	TRAVEL AND SUBSISTENCE	1,723	-	**1,723**	2,233	-	**2,233**	30%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	2,394	-	**2,394**	2,538	-	**2,538**	6%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	1,533	-	**1,533**	1,481	-	**1,481**	-3%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	6,316	8,800	**15,116**	8,742	12,967	**21,709**	44%
(vi)	OFFICE PREMISES EXPENSES	1,992	5,000	**6,992**	2,248	1,999	**4,247**	-39%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	78	-	**78**	83	-	**83**	6%
(viii)	RESEARCH (*STATISTICS AND ECONOMICS*)	199	-	**199**	199	-	**199**	-
(ix)	PROTECTED DISCLOSURES (INVESTIGATION SERVICES) ….	199	-	**199**	80	-	**80**	-60%
(x)	RECRUITMENT & HR OPERATIONS ….	119	-	**119**	332	-	**332**	179%
	Gross Total :-	90,360	13,800	104,160	101,242	14,966	**116,208**	12%

Subhead under which it is intended to apply the amount of €214 million in unspent 2020 appropriations to capital supply services.

		2020 Estimate**	2021 Estimate	Change 2021 over 2020
		Application of Deferred Surrender		
		€000	€000	
A.3 -	LOCAL AUTHORITY HOUSING ….	-	58,000	-
A.16 -	ENERGY EFFICIENCY - RETROFITTING ….	-	40,000	-
A.22 -	PYRITE AND MICA REMEDIATION …..	-	19,000	
B.5 -	IRISH WATER ….	-	10,000	-
D.9 -	URBAN RENEWAL/REGENERATION ….	33,500	84,000	-
F.8 -	PEATLANDS ….	-	3,000	-
		33,500	**214,000**	-

* *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.*

** *The 2020 Estimate includes a Supplementary Estimate of €432,000,000*

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 2020	Numbers 2021		2020 Estimate Current	2020 Estimate Capital	2020 Estimate Total	2021 Estimate Current	2021 Estimate Capital	2021 Estimate Total
			€000	€000	€000	€000	€000	€000
275	*249*	A.1 - ADMINISTRATION - PAY ….	16,956	-	**16,956**	15,481	-	**15,481**
		A.2 - ADMINISTRATION - NON-PAY ….	3,338	2,937	**6,275**	2,594	877	**3,471**
		A.3 - LOCAL AUTHORITY HOUSING ….	-	789,087	**789,087**	-	1,078,559	**1,078,559**
		A.4 - SOCIAL HOUSING CURRENT EXPENDITURE PROGRAMME ….	190,886	-	**190,886**	250,000	-	**250,000**
		A.5 - RENTAL ACCOMMODATION SCHEME ….	133,000	-	**133,000**	133,000	-	**133,000**
		A.6 - HOUSING ASSISTANCE PAYMENT SCHEME ….	479,729	-	**479,729**	558,000	-	**558,000**
		A.7 - CAPITAL ASSISTANCE SCHEME ….	-	94,875	**94,875**	-	96,000	**96,000**
		A.8 - CAPITAL LOANS & SUBSIDY SCHEME	53,500	-	**53,500**	54,500	-	**54,500**
		A.9 - COMMUNAL FACILITIES# ….	-	500	**500**	-	500	**500**
		A.10 - MORTGAGE TO RENT ….	-	23,000	**23,000**	-	23,000	**23,000**
		A.11 - CAPITAL ADVANCE LEASING FACILITY	-	143,800	**143,800**	-	220,350	**220,350**
		A.12 - TRAVELLER ACCOMMODATION & SUPPORT ….	4,710	14,500	**19,210**	5,810	15,500	**21,310**
		A.13 - ACCOMMODATION FOR HOMELESS* ….	256,000	-	**256,000**	218,000	-	**218,000**
		A.14 - HOUSING FOR PEOPLE WITH A DISABILITY AND OLDER PEOPLE ….	500	-	**500**	870	500	**1,370**
		A.15 - ESTATE REGENERATION/REMEDIAL WORKS ….	-	71,750	**71,750**	-	73,000	**73,000**
		A.16 - ENERGY EFFICIENCY - RETROFITTING ….	-	88,238	**88,238**	-	25,000	**25,000**
		A.17 - REPAIR AND LEASING SCHEME ….	-	10,700	**10,700**	-	11,000	**11,000**
		A.18 - PRIVATE HOUSING GRANTS# ….	-	59,000	**59,000**	-	60,000	**60,000**
		A.19 - MORTGAGE ALLOWANCES ….	-	600	**600**	-	500	**500**
		A.20 - AFFORDABLE HOUSING/SHARED OWNERSHIP SUBSIDY ….	3,000	-	**3,000**	3,000	-	**3,000**
		A.21 - INFRASTRUCTURE FUND ….	-	148,250	**148,250**	-	88,000	**88,000**
		A.22 - PYRITE AND MICA REMEDIATION - CASH LIMITED ….	-	40,000	**40,000**	-	21,000	**21,000**
125	*135*	A.23 - HOUSING & SUSTAINABLE COMMUNITIES AGENCY ….	10,500	-	**10,500**	10,875	-	**10,875**
106	*112*	A.24 - RESIDENTIAL TENANCIES BOARD ….	9,001	950	**9,951**	11,012	-	**11,012**
		A.25 - RENTED ACCOMMODATION INSPECTION ….	6,250	-	**6,250**	12,500	-	**12,500**
		A.26 - APPROVED HOUSING BODIES REGULARITY AUTHORITY ….	-	-	-	1,274	-	**1,274**
		A.27 - PLANNED MAINTENANCE / VOIDS ….	-	-	-	-	13,000	**13,000**
		A.28 - AFFORDABLE SHARED EQUITY AND COST RENTAL ….	-	-	-	-	110,000	**110,000**
		A.29 - OTHER SERVICES ….	2,996	-	**2,996**	3,194	-	**3,194**
		Programme Total:-	**1,170,366**	**1,488,187**	**2,658,553**	**1,280,110**	**1,836,786**	**3,116,896**
506	***496***	***of which pay:-***	***23,956***		***23,956***	***23,707***		***23,707***

 # Part-funded by the National Lottery Licence transaction
** Includes Dormant Accounts Funding*

Key Outputs and Public Service Activities

Key High Level Metrics

		2019 Output Outturn (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
A.3 – A.29	Total no. of social housing needs met	28,075 (27,360)	27,517	28,550
A.4, A.5, A.6	Total no. of additional social housing units to secure through Current Funded Programmes	19,229 (19,490)	18,981	18,250
A.5	No. of additional households to transfer from rent supplement to Rental Accommodation Scheme	1,043 (600)	600	800
A.5	No. of Rental Accommodation Scheme Tenancies supported at year end[1]	New Metric	New Metric	16,854
A.4	Total no. of additional social housing units to secure through the Social Housing Current Expenditure Programme	New Metric	New Metric	6,450
A.6	No. of additional households to be supported by Housing Assistance Payments (HAP)	17,025 (16,760)	15,750	15,000
A.6	No. of Active HAP Tenancies at end year[2]	New Metric	New Metric	68,398
A.3, A.7, A.11, A.15, A.17	Total no. of social housing units to secure through Social Housing Capital Programmes	8,846 (7,870)	8,686	10,300
A.3, A.7, A.11, A.15	Total no. of social housing units to secure through all Build Programmes	6,074 (6,545)	7,736	9,500
A.3, A.15	Total no. of social housing units to secure through Local Authority Build Programmes	3,163 (4,197)	4,719	5,600
A.7, A.11	Total no. of social housing units to secure through Approved Housing Body Build Programmes	2,911 (2,348)	3,017	3,900
A.7	No. of Units to deliver under Capital Assistance Scheme	570 (425)	400	600
A.15	No. of units to deliver under the National Regeneration Programme	59 (200)	200	550
A.16	No. of units to upgrade under National Retrofitting Programme[3]	1,503 (3,000)	1,000	1,670
A.16	No. of units to upgrade under Midlands Retrofitting Pilot (Carbon Tax Funds)	New Metric	New Metric	730

A.3	No. of new build and acquisition units to deliver through the Local Authority Capital Programme	New Metric	New Metric	5,150
A.27	No. of Vacant social housing units to be refurbished and brought back to productive use	1,503[4] (303)	180	950
A.17	No. of properties repaired and brought into leasing under the Repair & Leasing Scheme	76 (950)	150	170
A.13	No. of exits from Homelessness to a tenancy	5,971 (5,000)	5,500	6,000
A.13	No. of adults prevented from entering emergency accommodation (by establishment of a tenancy)	New Metric	New Metric	3,000
A.13	No. of adults exiting from emergency accommodation to a tenancy	New Metric	New Metric	3,000
A.13	No. of Housing First tenancies supported at year end	New Metric	New Metric	796
A.13	No. of units of family specific supported emergency accommodation provided for homeless families	New Metric	New Metric	940
A.13	No. of beds with supports provided for homeless single adults	New Metric	New Metric	2,500
A.22	No. of dwellings remediated under Pyrite Scheme	512 (460)	200	300
A.25	No. of short term letting investigations commenced	New Metric	2,750	4,000
A.25	No. of private rental minimum standard compliance inspections	41,000 (48,500)	64,500[5]	80,000[6]
A.21	No. of new private homes, including more affordable homes discounted on open market prices, delivered on local authority or privately owned sites and supported by the provision of grant funding for infrastructure works through the Serviced Sites Fund[7] (SSF) and Local Infrastructure Housing Activation Fund[8] (LIHAF)	2,162 (3,200)	4,155	1,850
A.10	No. of households that benefitted under the Mortgage to Rent Scheme	New Metric	New Metric	330
A.19	No. of Mortgages Subsidised under the Mortgage Allowance Scheme	New Metric	New Metric	180
A.20	No. Of Affordable Housing/Shared Ownership Mortgages Subsidised	New Metric	New Metric	2,000
A.28	No. of new homes for rent under the Cost Rental Equity Loan	New Metric	New Metric	350
A.28	No. of homes purchased under the Affordable Purchase Shared Equity Scheme	New Metric	New Metric	750[9]
A.24	No. of private tenancies registered with RTB	New Metric	New Metric	80,000
A.24	No. of Investigations to be commenced under Part 7A of the RTA	New Metric	New Metric	400

1. *2020 and 2021 Output targets are projected figures i.e. not based on targets*
2. *2020 and 2021 Output targets are figures i.e. not based on targets*
3. *From 2021 onwards the DHLGH Social Housing National Retrofit programme will focus on a more deeper retrofit with all properties upgraded under the programme required to reach a BER of B2 or cost optimal equivalent. The programme will provide funding for external/cavity wall insulation, replacement windows/doors and heating upgrades. The programme will only fund heat pumps where feasible to do so from 2021 onwards with oil/gas boiler upgrades not eligible for grant aid.*
4. *1,503 is the total number of voids for which remediation costs were funded by the Department in 2019 (the 2019 and 2020 targets only reflect the number of voids being counted under the Rebuilding Ireland Action Plan in those years).*
5. *This provisional inspection target is 20% of the 323,909 tenancies registered with the Residential Tenancies Board at 31/12/2018.*
6. *Provisional figure as the 2021 inspection target is 25% of the number of tenancies registered with the Residential Tenancies Board at 31/12/20*
7. *2018/19 SSF was initiated in late 2018 and the previous target metric related to the number of affordable homes which would result from the allocation of SSF funds for infrastructure construction and which had been approved for funding. 2020 figures include the number of homes which will be delivered via SSF in that year and which will be made available under affordable dwelling purchase arrangements. Detailing the delivery number (rather than the number of homes approved for funding) reflects the planning and development process required in advance of construction programmes.*
8. *925 more affordable/cost reduced units were delivered under LIHAF out of a total of 2,162 units in 2019 with the remainder being open market prices. 1,755 affordable/cost reduced units from 4,155 in 2020.*
9. *Subject to scheme becoming operational in timeline envisaged.*

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

Legislation

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
- Residential Tenancies (Amendment) Act 2019- General Scheme of Residential Tenancies (Amendment) Bill - Housing (Regulation of Approved Housing Bodies) Act 2019 - European Union (Energy Performance of Buildings) Regulations 2019	- Part 2 of Emergency Measures in the Public Interest (Covid-19) Act 2020 - Residential Tenancies and Valuation Act 2020 - Residential Tenancies Act 2020 - European Union (Energy Performance of Buildings) Regulations 2020	- Housing and Residential Tenancies Bill Construction Industry Register Ireland (CIRI) Bill

Context and Impact indicators

		2017	*2018*	*2019*
1-	Population (CSO)*	4,792,500	4,857,000	4,921,500
2-	People employed in the construction sector (CSO)	133,400	144,000	147,100
3-	Number of residential mortgage drawdowns (BPFI)	34,798	40,203	42,787
4-	Commencement Notices (BCMS)	17,572	22,467	26,237
5-	Number of households qualified for social housing support	85,799	71,858	68,693**
6-	Total % difference in net number of households qualified for social housing support since 2016	(-6.3%)	(-21.6%)	(-25%)
7-	Number of adults exiting homelessness	4,729	5,135	5,971

**Population to end April in 2017 and 2018*
*** A decrease of 20% overall since 2017*

EQUALITY BUDGETING OBJECTIVES AND PERFORMANCE INDICATORS

High Level Goal: To provide for a stable and sustainable supply of good quality housing

Key Outputs and Public Service Activities

Key High Level Metrics		***2019 Output Outturn (2019 Output Target)***	***2020 Output Outturn (2020 Output Target)***	***2021 Output Target***
1-	No. of Traveller Specific Units to deliver [1]	*91 (120)*	*130*	*160*
2-	No. of grants to assist older people and people with disabilities to remain in their home for longer	10,023 (11,000)	*12,000*	*10,700*

Context and Impact Indicators

		2017	***2018***	**2019**
1-	Traveller specific accommodation capital drawdown	€4.8m	€6.3m	€8.7m
2-	Total funding allocation for Housing Adaptation Grants [2]	€60.5m	€66.25m	€71.25m

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

2 Includes 20% contribution from local authorities.

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

PROGRAMME EXPENDITURE

B - WATER

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

Financial & Human Resource Inputs

Numbers 2020	Numbers 2021		2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
67	*66*	B.1 - ADMINISTRATION - PAY ….	4,112	-	**4,112**	3,525	-	**3,525**
		B.2 - ADMINISTRATION - NON-PAY ….	813	713	**1,526**	590	199	**789**
		B.3 - WATER QUALITY PROGRAMME ….	14,849	10,999	**25,848**	17,023	9,190	**26,213**
		B.4 - RURAL WATER PROGRAMME ….	24,000	25,000	**49,000**	31,500	25,000	**56,500**
		B.5 - IRISH WATER ….	624,500	679,000	**1,303,500**	614,200	682,000	**1,296,200**
		B.6 - LOCAL AUTHORITIES ….	12,690	-	**12,690**	13,590	-	**13,590**
		B.7 - LEGACY WATER ENVIRONMENTAL ISSUES ….	-	9,000	**9,000**	-	5,000	**5,000**
		B.8 - MARINE ENVIRONMENT ….	2,000	700	**2,700**	2,500	700	**3,200**
		B.9 - WATER ADVISORY BODY ….	220	-	**220**	320	-	**320**
		B.10 - OTHER SERVICES ….	34	-	**34**	34	-	**34**
67	***66***	**Programme Total:-**	**683,218**	**725,412**	**1,408,630**	**683,282**	**722,089**	**1,405,371**
		of which pay:-	***9,223***		***9,223***	***9,076***		***9,076***

Key Outputs and Public Service Activities

Key High Level Metrics

		2019 Output Outturn (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
B.4	No. of Operational Supports to Private Group Water Schemes	506 (500)	575	575
B.4	No. of Operational Supports to Public Group Water Schemes	171 (145)	175	175
B.4	Total No. of Private Well (new and upgraded)	2,072 (3,900)	2,000	2,750
B.4	Total No. of Septic Tank (upgraded)	160 (125)	250	250
B.5*	Total No. of Waste Water Treatment Plant (new and upgraded)	10 (12)	5	8
B.5*	Total No. of Drinking Water Treatment Plant (new and upgraded)	4 (8)	3	9
B.5*	Kilometres of Waste Water Network sewer (new and rehabilitated)	69 (57)	19	26
B.5*	Kilometres of Water Network (new and rehabilitated)	393 (292)	189	150
B.7	No. of Housing Estates where Developer Provided Water Services Infrastructure Resolved	New Metric	New Metric	25

** Irish Water funding is being prioritised for leakage reduction programmes e.g. Find and Fix, in order to achieve leakage savings which will also impact on reducing new and rehabilitated water network in 2020.*

Legislation

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
- Microbeads (Prohibition) Act 2019	- Water Environment (Abstractions) Act	- Water Environment (Abstractions) Act*

** Remains a target in 2021*

Publish Documents

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
- Funding of Multi-annual Rural Water Programme 2019-2021 - Climate Adaptation – Sectoral Adaptation Plan for Water Quality and Water Services	- Funding of the Multi-annual Developer Provided Water Services Infrastructure Resolution Programme 2019-2021 - Report of working group on the wider investment needs relating to rural water services - Report by the Marine Protected Area Advisory Group: "Expanding Ireland's Marine Protected Area Network" - Marine Strategy Framework Directive (2008/56/EC) Article 17 update to Ireland's Marine Strategy Part 1: Assessment (Article 8), Determination of Good Environmental Status (Article 9) and Environmental Targets (Article 10)	- Report of working group on the wider investment needs relating to rural water services - Marine Strategy Framework Directive (2008/56/EC) Article 17 update to Ireland's Marine Strategy Part 2: Monitoring Programmes (Article 11)

Context and Impact indicators

			2017	*2018*	*2019*
1-	% drinking water compliance with standards:	(a) Public water supply[1]	99.9%[3] 99.5%[4]	99.9%[3] 99.6%[4]	99.9%[3] 99.6%[4]
		(b) Public group water supply[2]	99.5%[3] N/A[4]	100%[3] N/A[4]	Data not yet published[5]
		(c) Private group water supply[2]	96.7%[3] N/A[4]	95.4%[3] N/A[4]	Data not yet published[5]
2-	National mean for unaccounted for water in public supplies[6]		45.0%	45.9%	42.0%
3-	No. of agglomerations with no treatment or preliminary treatment only[6]		43	37	35
4-	Bathing Waters meeting minimum required standard of *Sufficient* quality[7]		93%	94%	95%

1 As per EPA Drinking water report for public supplies for relevant year.
2 As per EPA Focus on Private Water Supplies for relevant year
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.
3 Microbiological standards compliance
4 Chemical standards compliance
5 Data not yet published – EPA report Focus on Private Water Supplies 2019
6 Metric supplied by Irish Water
7 EPA Bathing Water reports

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

PROGRAMME EXPENDITURE

C - LOCAL GOVERNMENT

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

Financial & Human Resource Inputs

Numbers 2020	Numbers 2021			2020 Estimate Current	2020 Estimate Capital	2020 Estimate Total	2021 Estimate Current	2021 Estimate Capital	2021 Estimate Total
				€000	€000	**€000**	€000	€000	**€000**
144	*147*	C.1 -	ADMINISTRATION - PAY ….	8,898	-	**8,898**	7,971	-	**7,971**
		C.2 -	ADMINISTRATION - NON-PAY ….	1,743	1,542	**3,285**	1,334	451	**1,785**
		C.3 -	LOCAL GOVERNMENT FUND ….	1,056,060	-	**1,056,060**	192,331	-	**192,331**
		C.4 -	FIRE AND EMERGENCY SERVICES ….	3,650	12,500	**16,150**	3,950	14,416	**18,366**
		C.5 -	FRANCHISE ….	1,389	500	**1,889**	2,540	500	**3,040**
		C.6 -	OTHER SERVICES ….	1,095	-	**1,095**	1,590	1	**1,591**
144	***147***		**Programme Total:-**	**1,072,835**	**14,542**	**1,087,377**	**209,716**	**15,368**	**225,084**
			of which pay:-	***8,898***		***8,898***	***7,971***		***7,971***

Key Outputs and Public Service Activities

Key High Level Metrics		*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
	Local Government Audit Service audits of local authorities completed by end October	100% (100%)	100%	100%
C.6.10.1	External support for implementation of Inspire Directive	35% (New Metric)	100%	100%

Legislation	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
	- European Parliament Elections (Amendment) Act 2019 - Local Government Rates and Other Matters Act 2019	- Electoral Commission Bill - Tailte Éireann Bill - revised General Scheme	- Tailte Éireann Bill

Context and Impact indicators

		2017	*2018*	*2019*
1-	Local authority Surplus/(Deficit) (after transfers from/(to) reserves)	€1.02 million	€6.54 million	Audited figures not available
2-	Number of local authority staff (WTE) at year-end*	27,389	28,286	29,175
3-	Number of incidents to which fire service mobilised: (a) Total (b) Fire (c) Non-Fire	(a) 40,111 (b) 26,910 (c) 13,201	(a) 48,593 (b) 28,081 (c) 20,512	(a) 35,950 (b) 24,026 (c) 11,924
4-	Average time to mobilise Fire Brigade (Fire in Minutes) (a) Full Time Station (Median) (b) Part Time Station (Median)	(a) 1.45 (b) 5.49	(a) 1.25 (b) 5.34	(a) 1.47 (b) 5.34
5-	Kilometres of local road strengthened**	1,556	2,215	Not yet available
6-	Amount spent on local road strengthening**	€114 million	€162 million	Not yet available
7-	Community organisations registered with Public Participation Networks**	13,329	15,043	Not yet available

** Figure does not include numbers for Regional Assemblies*
*** Source: Source: NOAC Local Authority Performance Indicator Report, 2019 figures delayed due to impact of Covid-19*

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 2020	Numbers 2021		2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
123	*101*	D.1 - ADMINISTRATION - PAY ….	7,555	-	**7,555**	5,747	-	**5,747**
		D.2 - ADMINISTRATION - NON-PAY ….	1,488	1,308	**2,796**	963	325	**1,288**
191	*197*	D.3 - AN BORD PLEANÁLA ….	18,331	1,200	**19,531**	16,185	942	**17,127**
1	*1*	D.4 - PLANNING TRIBUNAL ….	4,236	-	**4,236**	4,000	-	**4,000**
21	*26*	D.5 - OFFICE OF THE PLANNING REGULATOR ….	2,569	-	**2,569**	3,088	-	**3,088**
		D.6 - PLANNING POLICY ….	420	-	**420**	725	-	**725**
		D.7 - NATIONAL, REGIONAL AND URBAN PLANNING ….	240	-	**240**	275	-	**275**
		D.8 - MY PLAN ….	135	-	**135**	185	-	**185**
		D.9 - URBAN RENEWAL/REGENERATION ….	10	96,500	**96,510**	10	66,000	**66,010**
		D.10 - DEVELOPMENT CONTRIBUTION REBATE SCHEME	-	1	**1**	-	1	**1**
230	*225*	D.11 - ORDNANCE SURVEY IRELAND ….	16,778	985	**17,763**	17,673	985	**18,658**
		D.12 - LAND DEVELOPMENT AGENCY ….	4,000	13,500	**17,500**	5,000	60,000	**65,000**
		D.13 - FORESHORE ….	2,400	-	**2,400**	3,340	-	**3,340**
		D.14 - MARINE SPATIAL PLANNING ….	750	-	**750**	1,050	-	**1,050**
		D.15 - ENVIRONMENTAL PLANNING POLICY ….	159	-	**159**	350	-	**350**
		D.16 - OTHER SERVICES ….	5,097	5,000	**10,097**	410	2,000	**2,410**
		Programme Total:-	**64,168**	**118,494**	**182,662**	**59,001**	**130,253**	**189,254**
566	***550***	***of which pay:-***	***23,332***		***23,332***	***23,157***		***23,157***

Key Outputs and Public Service Activities

Key High Level Metrics		*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
	No. of development contribution scheme observation submissions to issue	1 (0)	3	3
D.5	Office of the Planning Regulator - No. of statutory development plans and strategies assessed	25 (17)	50	100
D.5	Office of the Planning Regulator - No. of system and procedure reviews of planning authorities	New Metric	3	3

Legislation	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
	- Planning and Development Act 2000 (Exempted Development) (No. 2) Regulations 2019 - General Scheme - Housing and Planning and Development (Amendment) Bill	- Housing and Planning and Development (Amendment) Bill - Land Development Agency Bill - Marine Planning and Development Management Bill	- Planning and Development (Amendment) Bill

Publish Documents	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
	- Draft National Marine Planning Framework and Environmental Assessments	- Targeted revision of Rural Housing Guidelines - Final Development Plan Guidelines - Sustainable Urban and Rural Development Guidelines - Final National Marine Planning Framework and Environmental Assessments - Childcare Facility Guidelines - Targeted review of Telecommunications Antennae and Support Structures Guidelines - Wind Energy Development Guidelines	- Targeted review of Telecommunications Antennae and Support Structures Guidelines - Wind Energy Development Guidelines - Development Management Guidelines - Final Development Plan Guidelines - Sustainable Urban and Rural Development Guidelines - Final National Marine Planning Framework and Environmental Assessments

Context and Impact indicators

		2017	*2018*	*2019*
1-	Number of sets of statutory planning guidelines issued	0	2	0
2-	Number of homes granted planning permission (CSO)	20,776	29,102*	40,252
3-	Strategic Infrastructure cases (An Bord Pleanála) processed	38	55	60
4-	Strategic Housing Development cases (An Bord Pleanála): (a) Pre-applications decided (b) Applications decided	(a) 25 (b) 0	(a) 74 (b) 39	(a) 169 (b) 91
5-	Total number of cases on hand at year end (An Bord Pleanála)	1,189	1,073	1,039
6-	Completion rate for reaching a final decision on a planning application within the 18 week statutory timeframe (An Bord Pleanála)	64%	43%**	69%
7-	No. of Environmental Impact Assessment Portal notifications processed	New Metric	New Metric	229
8-	Consent Applications (Foreshore): a) Pre-Application Consultations b) Ministerial Determinations	(a) 54 (b) 23	(a) 64 (b) 23	(a) 87 (b) 21
9-	Estate Management (Foreshore): Rent Reviews	44	38	51

** Revised downwards from 29,243.*
*** Reflects impact of increased caseload in 2018 (32% increase in number of cases decided over 2017 – 2,800 decisions made) and transition to new IT system.*

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 2020	Numbers 2021		2020 Estimate Current €000	2020 Estimate Capital €000	2020 Estimate **Total €000**	**2021 Estimate** Current €000	**2021 Estimate** Capital €000	**2021 Estimate Total €000**
261	*242*	E.1 - ADMINISTRATION - PAY ….	16,117	-	**16,117**	15,021	-	**15,021**
		E.2 - ADMINISTRATION - NON-PAY ….	5,490	7,300	**12,790**	6,500	11,100	**17,600**
		E.3 - SUBS TO INTERNATIONAL METEOROLOGICAL ORGANISATIONS ….	5,100	-	**5,100**	8,100	-	**8,100**
		E.4 - FLOOD FORECASTING AND WARNING SERVICE ….	60	1,700	**1,760**	60	2,040	**2,100**
261	***242***	**Programme Total:-**	**26,767**	**9,000**	**35,767**	**29,681**	**13,140**	**42,821**
		of which pay:-	***16,117***		***16,117***	***15,021***		***15,021***

Key Outputs and Public Service Activities

Key High Level Metrics

	2019 Output Outturn (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
Number of years of gridded rainfall and temperature datasets available online	78 (56)	48	80
Automatic Climate Stations to be installed	31 (33)	20	11

Context and Impact indicators

	2017	*2018*	*2019*
1- Terminal Aerodrome Forecasts: (a) Timeliness* (b) Accuracy**	(a) 86.60% (b) 85.65%	(a) 91.50% (b) 85.44%	(a) 96.80% (b) 85.45%
2- Accuracy of NWP model:*** (a) 24 hour forecast (b) 48 hour forecast	(a) 10.26 (b) 15.35	(a) 10.83 (b) 16.10	(a) 11.62 (b) 16.62
3- Weather Observations: (a) METAR timeliness* (b) SYNOP timeliness**** (c) SYNOP availability*****	(a) 97.80% (b) 99.94% (c) 99.85%	(a) 98.10% (b) 99.93% (c) 99.81%	(a) 98.81% (b) 99.92% (c) 99.82%

**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 Meterological Services).*

****Shows the average monthly root mean square error (RMSE) of the 500hPa pressure level height forecast from the HARMONIE-AROME model used operationally by Met Éireann. Lower error means better forecast. Note: results prior to 2017 relate to the older HIRLAM forecast model.*

*****EUMETNET quality monitoring. EUMETNET is a cooperative association of 29 European national meteorological services. Target 95%.*

******EUMETNET quality monitoring, SYNOP Availability Target is 95%.*

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

PROGRAMME EXPENDITURE

F - 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 2020	Numbers 2021		2020 Estimate Current	2020 Estimate Capital	2020 Estimate Total	2021 Estimate Current	2021 Estimate Capital	2021 Estimate Total
			€000	€000	**€000**	€000	€000	**€000**
487	*545*	F.1 - ADMINISTRATION - PAY ….	22,169	-	**22,169**	35,561	-	**35,561**
		F.2 - ADMINISTRATION - NON-PAY ….	1,681	-	**1,681**	5,955	2,014	**7,969**
14	*17*	F.3 - HERITAGE COUNCIL* ….	3,917	3,588	**7,505**	5,261	4,300	**9,561**
		F.4 - BUILT HERITAGE ….	1,364	4,749	**6,113**	4,670	5,300	**9,970**
		F.5 - NATURAL HERITAGE (NATIONAL PARKS AND WILDLIFE SERVICE) ….	9,644	8,283	**17,927**	19,382	9,500	**28,882**
		F.6 - IRISH HERITAGE TRUST ….	450	200	**650**	750	400	**1,150**
		F.7 - BUILT HERITAGE INVESTMENT SCHEME ….	-	2,500	**2,500**	-	3,000	**3,000**
		F.8 - PEATLANDS RESTORATION, CONSERVATION & MANAGEMENT ….	-	10,850	**10,850**	-	14,000	**14,000**
342	*329*	F.9 - WATERWAYS IRELAND ….	21,283	4,530	**25,813**	22,918	6,000	**28,918**
		F.10 - OTHER SERVICES ….	-	-	-	-	-	-
843	***891***	**Programme Total:-**	**60,508**	**34,700**	**95,208**	**94,497**	**44,514**	**139,011**
		of which pay:-	***34,326***		***34,326***	***50,761***		***50,761***

* *Part funded by the National Lottery Licence Transaction*

Key Outputs and Public Service Activities

	Key High Level Metrics	*2019 Output Outturn (2019 Output Target)*	*2020 Output Target*	*2021 Output Target*
F.3	No. of towns supported under the Historic Towns Initiative	6 (New Metric)	6	7
F.4	No. of Architectural Inventory Surveys to complete	2 (2)	2	3
	No. of Special Protection Areas designated	11 (New Metric)	4	4
	No. of Special Areas of Conservation (SAC) designated	67 (New Metric)	100	100
	No. of Natural Heritage Areas (NHA) Designated (arising from 2014 NHA Review)	25 (New Metric)	25	25
F.4	No. of employment days leveraged by HSF* and BHIS** grant schemes	24,035 (New Metric)	New Metric	33,600
F.4	Regulatory inspections and measures around monument protection and archaeological excavation	New Metric	600	600
F.4	Statutory archaeological licenses/consents issued	New Metric	1,400	1,100
F.4	No. of publicly accessible National Monuments Service database entries created	New Metric	4,600	2,100
F.4	Improved international heritage policy alignment and engagement including World Heritage	New Metric	20 World Heritage Engagements 1 International Conference hosted	25 World Heritage and European Archaeological Council Engagements 1 International Conference Hosted
F.4	Improved conservation & access to monuments through Community Monuments Fund (under July Jobs Stimulus Programme 2020)	New Metric	40	55
	No. of initiatives supported which promote peatlands community engagement, education and awareness	13 (min. 3)	min. 3	6
	No. of sites for which detailed site specific conservation objectives have been published	New Metric	89	89
	No. of National Parks and Wildlife Service farm plans, or similar plans, in place with landowners	New Metric	87	330
	No. of relocation sites developed for the relocation of turf cutters	3 (4)	0	2
5401	No. of payments made to work towards a total cessation of turf cutting on designated raised bog SAC and NHA sites	3,371 (2,812)	2,932	2,850
5401	No. of Turf Deliveries made to work towards a total cessation of turf cutting on designated raised bog SAC and NHA sites	73 (74)	50	45
	No. of LIFE Projects co-ordinated by Heritage Division	2 (2)	4	3
	No. of Local Authorities supported through the National Biodiversity Action Plan grant funding stream	27 (31)	31	31

**Historic Structures Fund*
***Built Heritage Investment Scheme*

Legislation

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
	- Wildlife (Amendment) Bill - Monuments and Archaeological Heritage Bill - Planning and Development and Nature Conservation (Heritage Functions) Bill 2020	- Wildlife (Amendment) Bill* - Monuments and Archaeological Heritage Bill (Pre Legislative Scrutiny)

** Remains a target in 2021*

Publish Documents

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2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
- Consultation paper in relation to the review of the use of peat in the horticultural industry - Number of Irish Wildlife Manuals published (9)	- National Policy on Architecture - 2018 and 2019 Progress Report on National Peatlands Strategy - Review report on the use of peat in the horticultural industry - Heritage Ireland 2030 - Tara Conservation Management Plan 2020-2030 - Skellig Michael Management Plan 2020-2030 - Climate Change Implementation Plan Number 1 - Interim review of National Biodiversity Action Plan 2017-2021 - Prioritised Action Framework for Ireland 2021-2027 - Number of Irish Wildlife Manuals published (10)	- National Peatlands Strategy mid-term review - 2020 Progress Report on National Peatlands Strategy - Heritage Ireland 2030* - Tara Conservation Management Plan 2020-2030** - Skellig Michael Management Plan 2020-2030*** - Dublin Castle Excavations, Vol 1. - NMS 2018 Conference Proceedings - Number of Irish Wildlife Manuals published (10)

** Remains a target in 2021 due to the need to take on board Government decision to restructure Government Departments and the impact of the COVID-19 pandemic which needed to be reflected in the Plan.*
*** 2020-2030 remains a target in 2021 as publication was impacted by the Covid-19 pandemic and pending baseline conservation recording.*
**** Remains a target in 2021 pending completion of assessments.*

Context and Impact indicators

		2017	*2018*	*2019*
1-	Number of Structures protected/assisted through grants or other mechanisms	486	357	384
2-	Ministerial recommendations for protection of structures	1,632	831	0
3-	Extent of European Commission infringement cases against Ireland	1 (Peatlands infringement case) 1 (Special Area of Conservation Designation Programme Infringement case) 1 (Failure to transpose Directive 2014/52/EU)	1 (Peatlands infringement case) 1 (Special Area of Conservation Designation Programme Infringement case) 1 (Birds Directive Infringement Case)	1 (Peatlands infringement case) 1 (Special Area of Conservation Designation Programme Infringement case) 1 (Birds Directive Infringement Case)
4-	Number of visitor services open to the public	10	10	10

Details of Appropriations in Aid

	2020 Estimate			2021 Estimate		
	Current	Capital	**Total**	Current	Capital	**Total**
	€000	€000	**€000**	€000	€000	**€000**
G. - APPROPRIATIONS-IN-AID:						
1. Fees payable by Local Authorities, etc., for audit of their accounts	1,956	-	**1,956**	1,956	-	**1,956**
2. Receipt from the Social Insurance Fund in respect of premises occupied in connection with Social Insurance (Social Welfare (Consolidation) Act, 2005)	741	-	**741**	741	-	**741**
3. Met Éireann Receipts	9,800	-	**9,800**	12,000	-	**12,000**
4. Miscellaneous Receipts	755	-	**755**	755	-	**755**
5. Foreshore Receipts	2,100	-	**2,100**	2,400	-	**2,400**
6. OSI ….	398	-	**398**	420	-	**420**
7. ' Receipts from Pension Related Deduction or Renumeration ….	35,978	-	**35,978**	35,978	-	**35,978**
8. ERDF Receipts - Interreg Environment Measure ….	-	2,500	**2,500**	-	4,000	**4,000**
9. Dormant Account Fund - Housing First Implementation ….	3,000	-	**3,000**	3,000	-	**3,000**
10. ERDF Receipts - Interreg Atlantic Area Programme ….	-	108	**108**	-	108	**108**
11. ERDF Receipts - RAGES Project ….	-	14	**14**	-	14	**14**
12. Services and Charges at National Parks and Wildlife Sites ….	465	-	**465**	465	-	**465**
13. Rents (including receipts from lettings of fishing rights, etc) ….	95	-	**95**	95	-	**95**
Total :-	55,288	2,622	**57,910**	57,810	4,122	**61,932**

Estimate of Income and Expenditure of the Local Government Fund

	2020 Estimate			2021 Estimate			Change 2021 Over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
Income:	€000	€000	**€000**	€000	€000	**€000**	**%**
Local Property Tax	480,000		**480,000**	485,000		**485,000**	1%
Payment from the Exchequer ….	1,056,060		**1,056,060**	192,000		**192,000**	-82%
Total Income :-	**1,536,060**	**-**	**1,536,060**	**677,000**	**-**	**677,000**	-56%
Expenditure:							
Local Property Tax Allocation	440,750	76,000	**516,750**	451,856	78,000	**529,856**	3%
Other Miscellaneous Schemes	118,560	-	**118,560**	156,300		**156,300**	32%
Local Authority Rates Payments ….	-	-	**-**	-	-	**-**	-
Commercial Rates Waiver - COVID …..	900,000	-	**900,000**			**-**	-
Total Expenditure :-	**1,459,310**	**76,000**	**1,535,310**	**608,156**	**78,000**	**686,156**	-55%
Excess of Income over Expenditure	76,750	(76,000)	750	68,844	(78,000)	(9,156)	-
Balance of Fund at 31 December 2019	-	-	**-**	-	-	**-**	-
Balance of Fund at 31 December 2020 (projected)	93,922	-	**93,922**	-	-	**-**	-
Balance of Fund at 31 December 2021 (projected)		-	**-**		-	**84,766**	-

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ARMY PENSIONS

I. Estimate of the amount required in the year ending 31 December 2021 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 fifty-seven million, six hundred and fifty thousand euro (€257,650,000)

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

	2020 Estimate			2021 Estimate			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - PROVISION FOR DEFENCE FORCES' PENSION BENEFITS	259,150	-	**259,150**	262,650	-	**262,650**	1%
Gross Total :-	259,150	-	**259,150**	262,650	-	**262,650**	1%
Deduct :-							
B - APPROPRIATIONS-IN-AID	5,000	-	**5,000**	5,000	-	**5,000**	-
Net Total :-	254,150	-	**254,150**	257,650	-	**257,650**	1%
				Net Increase (€000)			3,500
Exchequer pay included in above net total			*67*			*67*	-
Associated Public Service employees			*1*			*1*	-
Exchequer pensions included in above net total			*253,983*			*257,483*	*1%*
*Associated Public Service pensioners * ....*			*13,576*			*13,616*	-

	2020 Estimate			2021 Estimate			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
ADMINISTRATION							
Functional split of Administrative Budgets, which are included in above Programme allocations.	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	70	-	**70**	70	-	**70**	-
Gross Total :-	70	-	**70**	70	-	**70**	-

* *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 *				2020 Estimate			2021 Estimate		
2020	2021			Current	Capital	**Total**	Current	Capital	**Total**
				€000	€000	**€000**	€000	€000	**€000**
1	*1*	A.1 -	ADMINISTRATION - PAY ….	70	-	**70**	70	-	**70**
12,523	*12,583*	A.2 -	DEFENCE FORCES (PENSIONS) SCHEMES AND PAYMENTS IN RESPECT OF TRANSFERRED SERVICE	249,535	-	**249,535**	253,105	-	**253,105**
1,007	*1,002*	A.3 -	WOUND AND DISABILITY PENSIONS, ALLOWANCES AND GRATUITIES TO OR IN RESPECT OF FORMER MEMBERS OF THE DEFENCE FORCES ….	9,000	-	**9,000**	9,000	-	**9,000**
25	*11*	A.4 -	PAYMENTS TO SPOUSES OF VETERANS OF THE WAR OF INDEPENDENCE ….	220	-	**220**	150	-	**150**
20	*20*	A.5 -	COMPENSATION PAYMENTS ….	225	-	**225**	225	-	**225**
		A.6 -	MEDICAL APPLIANCES AND TRAVELLING AND INCIDENTAL EXPENSES ….	100	-	**100**	100	-	**100**
13,576	***13,617***		**Programme Total:-**	**259,150**	**-**	**259,150**	**262,650**	**-**	**262,650**
			of which pay:-	***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		*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
A.2	No. of cases processed (management and administration of Defence Forces superannuation code, including the processing and payment of benefits).	13,230 (13,250)	13,510	13,520
A.3, A.4, A.5	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).	1,375 (1,390)	1,370	1,340

Publish Documents	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
	2018 Annual Report on Defence Forces Superannuation Schemes	2019 Annual Report on Defence Forces Superannuation Schemes	2020 Annual Report on Defence Forces Superannuation Schemes

Context and Impact indicators

		2017	*2018*	*2019*
1-	Number of pension accounts in payment at year end	13,071	13,180	13,394

Details of Appropriations-in-Aid

		2020 Estimate			2021 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 Additional Superannuation Contribution 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 2021 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 eighty-five million, four hundred and sixty-one thousand euro (€785,461,000)

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

		2020 Estimate*			2021 Estimate			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
	PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A -	DEFENCE POLICY AND SUPPORT, MILITARY CAPABILITIES AND OPERATIONAL OUTPUTS	655,831	125,200	**781,031**	678,781	131,000	**809,781**	4%
	Gross Total :-	655,831	125,200	**781,031**	678,781	131,000	**809,781**	4%
Deduct :-								
B -	APPROPRIATIONS-IN-AID	23,420	650	**24,070**	24,220	100	**24,320**	1%
	Net Total :-	632,411	124,550	**756,961**	654,561	130,900	**785,461**	4%
					Net Increase (€000)			28,500
Exchequer pay included in above net total				*507,114*			*518,501*	*2%*
Associated Public Service employees				*10,440*			*10,440*	-

		2020 Estimate			2021 Estimate			Change 2021 over 2020
	ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	Current	Capital	**Total**	Current	Capital	**Total**	
		€000	€000	**€000**	€000	€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	20,400	-	**20,400**	22,000	-	**22,000**	8%
(ii)	TRAVEL AND SUBSISTENCE	650	-	**650**	650	-	**650**	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	315	-	**315**	400	-	**400**	27%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	600	60	**660**	680	200	**880**	33%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,066	1,190	**4,256**	3,960	550	**4,510**	6%
(vi)	OFFICE PREMISES EXPENSES	950	-	**950**	1,415	450	**1,865**	96%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	190	-	**190**	195	-	**195**	3%
	Gross Total :-	26,171	1,250	**27,421**	29,300	1,200	**30,500**	11%

* *Prior to the reallocation of resources due to the Covid-19 pandemic, the 2020 Estimate allocation was Current: €668.031m and Capital: €113m.*

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 2020	Numbers 2021		2020 Estimate Current	2020 Estimate Capital	2020 Estimate Total	2021 Estimate Current	2021 Estimate Capital	2021 Estimate Total
			€000	€000	€000	€000	€000	€000
354	354	A.1 - ADMINISTRATION - PAY ….	20,400	-	**20,400**	22,000	-	**22,000**
		A.2 - ADMINISTRATION - NON-PAY ….	5,771	1,250	**7,021**	7,300	1,200	**8,500**
9,514	9,514	A.3 - PERMANENT DEFENCE FORCE: PAY	438,061	-	**438,061**	445,500	-	**445,500**
		A.4 - PERMANENT DEFENCE FORCE: ALLOWANCES	47,252	-	**47,252**	48,000	-	**48,000**
		A.5 - RESERVE DEFENCE FORCE: PAY, ETC. ….	1,650	-	**1,650**	2,000	-	**2,000**
18	18	A.6 - CHAPLAINS AND OFFICIATING CLERGY: PAY AND ALLOWANCES	1,250	-	**1,250**	1,250	-	**1,250**
550	550	A.7 - DEFENCE FORCES CIVILIAN SUPPORT PAY AND ALLOWANCES, ETC. ….	21,200	-	**21,200**	23,000	-	**23,000**
		A.8 - DEFENCE FORCES: CAPABILITY DEVELOPMENT	7,500	82,000	**89,500**	10,850	83,150	**94,000**
		A.9 - AIR CORPS: EQUIPMENT AND SUPPORT ….	17,610	50	**17,660**	18,300	50	**18,350**
		A10 - MILITARY TRANSPORT	7,590	11,400	**18,990**	8,790	9,000	**17,790**
		A.11 - NAVAL SERVICE: EQUIPMENT AND SUPPORT	10,200	2,000	**12,200**	12,000	2,000	**14,000**
		A.12 - BARRACK EXPENSES AND ENGINEERING EQUIPMENT ….	12,680	2,000	**14,680**	13,000	2,650	**15,650**
		A.13 - DEFENCE FORCES BUILT INFRASTRUCTURE: CONSTRUCTION AND MAINTENANCE ….	9,100	19,000	**28,100**	10,000	27,000	**37,000**
		A.14 - DEFENCE FORCES UNIFORMS, CLOTHING, EQUIPMENT AND CATERING	13,860	620	**14,480**	14,500	620	**15,120**
		A.15 - DEFENCE FORCES COMMUNICATIONS AND IT ….	8,000	6,340	**14,340**	7,000	4,940	**11,940**
		A.16 - MILITARY EDUCATION AND TRAINING	2,300	50	**2,350**	2,500	50	**2,550**
		A.17 - DEFENCE FORCES LOGISTICS & TRAVEL	3,578	-	**3,578**	4,000	-	**4,000**
		A.18 - DEFENCE FORCES MEDICAL AND HEALTHCARE SUPPORT	7,170	130	**7,300**	7,000	130	**7,130**
		A.19 - LANDS	790	10	**800**	776	10	**786**
		A.20- EQUITATION	900	-	**900**	1,000	-	**1,000**
		A.21 - LITIGATION AND COMPENSATION COSTS	6,800	-	**6,800**	7,500	-	**7,500**
4	4	A.22- MISCELLANEOUS EXPENDITURE (INCL DORMANT ACCOUNTS FUND)	4,067	-	**4,067**	4,100	-	**4,100**
		A.23- COSTS ARISING DIRECTLY FROM IRELAND'S PARTICIPATION IN THE E.U.'S COMMON SECURITY AND DEFENCE POLICY ….	1,947	-	**1,947**	2,000	-	**2,000**
		A.24- CIVIL DEFENCE (INCL DORMANT ACCOUNTS FUND) ….	5,190	350	**5,540**	5,440	200	**5,640**
		A.25- IRISH RED CROSS SOCIETY ….	965	-	**965**	975	-	**975**
		Programme Total:-	**655,831**	**125,200**	**781,031**	**678,781**	**131,000**	**809,781**
10,440	***10,440***	***of which pay:-***	***522,422***		***522,422***	***534,359***		***534,359***

Key Outputs and Public Service Activities

Key High Level Metrics	*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
PDF strength* as a percentage of PDF establishment (9,500)	91% (95%-100%)	95%-100%	95%-100%
Army Reserve and Naval Service Reserve effective strength as a percentage of establishment (4,069)	41% (57%-65%)	57%-65%	57%-65%
Meet Aid to the Civil Power requests for support**	100% (100%)	100%	100%
Meet requests for approved Aid to the Civil Authority support**	100% (100%)	100%	100%
Meet Government requirements for overseas peace support and crisis management operations**	100% (100%)	100%	100%
Deliver Naval Service fishery protection patrol days in line with Control Plan agreed with Sea-Fisheries Protection Authority	95%: 1,036 (100% of Plan Target)	100% of Plan Target	100% of Plan Target
Deliver Air Corps fishery protection maritime air patrols in line with Control Plan agreed with Sea-Fisheries Protection Authority	74%: 130 (100% of Plan Target)	100% of Plan Target	100% of Plan Target
Number of meetings of the civil-military High Level Planning and Procurement Group	11 (10)	10	10
Number of meetings of the Government Task Force (GTF) on Emergency Planning	6 (6)	6	6

** Strength as at 31/12/19: 8,659*
*** Based on existing levels of service parameters*

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

Legislation

*2019 Outturn**	*2020 Output Target*	*2021 Output Target*
- Defence Forces (Evidence) Bill published and 2nd stage Dáil debate concluded - Drafting of Defence (Amendment) Bill completed - Red Cross Bill - revised Heads under preparation	- Defence Forces (Evidence) Bill - Defence (Amendment) Bill - Red Cross Bill	- Defence Forces (Evidence) Bill enacted - Defence (Amendment) Bill enacted - Red Cross Bill Revised Heads prepared

** No Primary Legislation was finalised in 2019 but several changes to secondary legislation were finalised.*

Publish Documents

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
- White Paper on Defence Update - Strategic Emergency Management Guideline 3 - Critical Infrastructure Resilience - Review National Risk Management Process	- Review of Strategic Emergency Management Guidelines - Review of National Risk Management Process - National Risk Assessment 2020	- Review of Strategic Emergency Management Guidelines - Strategic Emergency Management Guideline 4 - Climate Change Adaptation - Assessment of Risk Management Capabilities 2021

Context and Impact indicators

		2017	*2018*	*2019*
1-	Percentage of PDF personnel who served overseas (aggregate number as a percentage of PDF personnel)	18%	19%	20%
2-	Number of PDF personnel deployed overseas	1,639	1,696	1,788
3-	Number of Aid to the Civil Power operations	3,408	3,483	3,541
4-	Naval Service Vessel Patrol Days	1,408	1,297	1,061
5-	Air Corps Operational Flight Hours	3,572	3,889	3,363
6-	Number of inductions to the Permanent Defence Force	751	611	605
7-	Number of participants on Civil Defence courses, seminars and exercises	3,265	3,997	3,866
8-	Number of MOUs and SLAs in place with other Government Departments and Agencies*	29	28	35
9-	Number of White Paper projects initiated**	36	39	42
10-	% of initiated White Paper projects closed**	14%	23%	36%

** MOU stands for Memorandum of Understanding; SLA stands for Service Level Agreement*
*** White Paper on Defence 2015: these metrics relate to a rolling set of projects, to give effect to all elements of the White Paper, being implemented on a phased basis over a ten-year period to 2025.*

Details of Appropriations-in-Aid

	2020 Estimate			**2021 Estimate**		
	Current	Capital	**Total**	Current	Capital	**Total**
	€000	€000	**€000**	€000	€000	**€000**
B - APPROPRIATIONS-IN-AID:						
1. Receipts from United Nations in respect of overseas allowances, etc. ….	8,113	-	**8,113**	8,113	-	**8,113**
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	90	-	**90**	90	-	**90**
5. Receipts from rations on repayment	450	-	**450**	450	-	**450**
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 ….	-	650	**650**	-	100	**100**
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 Additional Superannuation Contribution on Public Service Renumeration ….	11,345	-	**11,345**	11,895	-	**11,895**
14. Dormant Accounts Receipts ….	1,100	-	**1,100**	1,350	-	**1,350**
Total :-	23,420	650	**24,070**	24,220	100	**24,320**

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

Army Reserve

Manoeuvre	6	Cavalry Troop
	2	Mechanised Light Infantry Platoon
	23	Infantry Company
	4	Artillery Battery
	2	Engineering Platoon
	2	Military Police Detachment
	2	Transport Platoon
	2	Medical Detachment
	2	CIS Platoons

Naval Service

Patrol and Coastal Combatants	9	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
Other	1	Naval Service Fishery Monitoring Centre
	1	Naval Service Diving Unit

Naval Service Reserve

	4	NSR Units

Air Corps

Maritime Patrol	2	CASA SA/MPA
Training	8	Pilatus PC-9M
Personnel Transport	1	Learjet 45
Utility	1	PC-12
ISTAR*	3	PC-12
Rotary	6	Augusta Westland 139
	2	Eurocopter EC135 P2
Garda Air Support Unit (GASU)	1	P254 Defender
	2	Eurocopter EC135 T2

*Intelligence, Surveillance, Target Acquisition and Reconnaissance

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SOCIAL PROTECTION

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Office of the Minister for 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

Thirteen thousand six hundred and nine million and twenty-four thousand euro

(€13,609,024,000)

(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 ten thousand euro

(€910,000)

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

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - SOCIAL ASSISTANCE SCHEMES, SERVICES, ADMINISTRATION AND PAYMENT TO SOCIAL INSURANCE FUND:							
- Administration ….	550,694	15,000	**565,694**	590,503	16,000	**606,503**	7%
- Pensions ….	1,064,010	-	**1,064,010**	1,066,077	-	**1,066,077**	-
- Working Age - Income Supports ….	3,782,500	-	**3,782,500**	2,929,769	-	**2,929,769**	-23%
- Working Age - Employment Supports ….	5,245,718	-	**5,245,718**	2,129,654	-	**2,129,654**	-59%
- Illness, Disability and Carers ….	3,231,410	-	**3,231,410**	3,308,293	-	**3,308,293**	2%
- Children ….	2,761,730	-	**2,761,730**	2,635,040	-	**2,635,040**	-5%
- Supplementary Payments, etc. ….	606,418	-	**606,418**	565,434	-	**565,434**	-7%
- Subvention to the Social Insurance Fund ….	93,195	-	**93,195**	584,324	-	**584,324**	-
Gross Total :-	17,335,675	15,000	**17,350,675**	13,809,094	16,000	**13,825,094**	-20%
Deduct :-							
B - APPROPRIATIONS-IN-AID	218,190	-	**218,190**	216,070	-	**216,070**	-
Net Total :-	17,117,485	15,000	**17,132,485**	13,593,024	16,000	**13,609,024**	-21%
				Net Decrease (€000)			(3,523,461)
Exchequer pay included in above net total			*299,093*			*313,237*	*5%*
Associated Public Service employees			*6,070*			*6,258*	*3%*
Exchequer pensions included in above net total			*521*			*583*	*12%*
Associated Public Service pensioners			*81*			*84*	*4%*

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	299,995	-	**299,995**	315,172	-	**315,172**	5%
(ii) TRAVEL AND SUBSISTENCE	4,998	-	**4,998**	4,155	-	**4,155**	-17%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	14,076	-	**14,076**	16,889	-	**16,889**	20%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	16,412	-	**16,412**	13,977	-	**13,977**	-15%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	58,883	10,800	**69,683**	63,665	10,800	**74,465**	7%
(vi) OFFICE PREMISES EXPENSES	14,915	4,000	**18,915**	16,365	5,000	**21,365**	13%
(vii) CONSULTANCY SERVICES ….	2,085	-	**2,085**	1,100	-	**1,100**	-47%
(viii) PAYMENTS FOR AGENCY SERVICES	127,230	-	**127,230**	142,880	-	**142,880**	12%
(ix) eGOVERNMENT RELATED PROJECTS ….	12,100	200	**12,300**	16,300	200	**16,500**	34%
Gross Total :-	550,694	15,000	**565,694**	590,503	16,000	**606,503**	7%

Total Expenditure on Social Protection

	2020 Estimate			2021 Estimate			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
(1) VOTE 37: SOCIAL PROTECTION							
Gross Total :-	17,335,675	15,000	**17,350,675**	13,809,094	16,000	**13,825,094**	-20%
Less: Payment to the Social Insurance Fund under Section 9(9)(a) of the Social Welfare Consolidation Act 2005 …	93,195	-	**93,195**	584,324	-	**584,324**	-
Administration expenses recovered by Vote 37 from the Social Insurance Fund	121,980	-	**121,980**	126,400	-	**126,400**	4%
Subtotal:-	17,120,500	15,000	**17,135,500**	13,098,370	16,000	**13,114,370**	-23%
(2) SOCIAL INSURANCE FUND	14,433,734	-	**14,433,734**	12,011,734	-	**12,011,734**	-17%
(3) TOTAL EXPENDITURE - VOTE 37 and SIF (1) + (2)	**31,554,234**	**15,000**	**31,569,234**	25,110,104	16,000	**25,126,104**	-20%
TOTAL EXPENDITURE BROKEN DOWN BY ADMINISTRATION AND PROGRAMME							
ADMINISTRATION* ….	643,672	15,000	**658,672**	683,481	16,000	**699,481**	6%
PENSIONS ….	8,588,770	-	**8,588,770**	8,825,729	-	**8,825,729**	3%
WORKING AGE - INCOME SUPPORTS ….	8,551,110	-	**8,551,110**	5,082,908	-	**5,082,908**	-41%
WORKING AGE - EMPLOYMENT SUPPORTS ….	5,245,718	-	**5,245,718**	2,129,654	-	**2,129,654**	-59%
ILLNESS, DISABILITY AND CARERS ….	4,824,550	-	**4,824,550**	4,851,830	-	**4,851,830**	-
CHILDREN ….	2,783,870	-	**2,783,870**	2,658,800	-	**2,658,800**	-4%
SUPPLEMENTARY PAYMENTS, ETC ….	916,544	-	**916,544**	877,702	-	**877,702**	-4%
Total Expenditure :-	31,554,234	15,000	**31,569,234**	25,110,104	16,000	**25,126,104**	-20%

Programmes under which it is intended to apply the amount of €0.910 million in unspent 2020 appropriations to capital supply services.

	2020 Estimate	**2021 Estimate**	Change 2021 over 2020
	Application of Deferred Surrender		
	€000	€000	
A.2(v) - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ….	-	620	-
A.2(vi) - OFFICE PREMISES EXPENSES ….	1,187	290	-
	1,187	**910**	-23%

* *Total Expenditure on Social Protection Administration includes payments to other Votes and payment for An Post Agency Services from the Social Insurance Fund.*

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 2020	Numbers 2021		2020 Estimate Current €000	2020 Estimate Capital €000	2020 Estimate **Total €000**	**2021 Estimate** Current €000	**2021 Estimate** Capital €000	**2021 Estimate Total €000**
		- ADMINISTRATION:						
6,070	*6,258*	A.1 - ADMINISTRATION - PAY ….	299,995	-	**299,995**	315,172	-	**315,172**
		A.2 - ADMINISTRATION - NON-PAY ….	250,699	15,000	**265,699**	275,331	16,000	**291,331**
		Subtotal:-	*550,694*	*15,000*	*565,694*	*590,503*	*16,000*	*606,503*
		- PENSIONS:						
		A.3 - STATE PENSION (NON-CONTRIBUTORY) ….	1,064,010	-	**1,064,010**	1,066,077	-	**1,066,077**
		Subtotal:-	*1,064,010*	-	*1,064,010*	*1,066,077*	-	*1,066,077*
		- WORKING AGE - INCOME SUPPORTS:						
		A.4 - JOBSEEKER'S ALLOWANCE ….	1,636,700	-	**1,636,700**	2,123,170	-	**2,123,170**
		A.5 - ONE-PARENT FAMILY PAYMENT ….	558,220	-	**558,220**	553,567	-	**553,567**
		A.6 - WIDOWS'/ WIDOWERS' / SURVIVING CIVIL PARTNER'S (NON-CONTRIBUTORY) PENSION ….	12,990	-	**12,990**	13,200	-	**13,200**
		A.7 - DESERTED WIFE'S ALLOWANCE ….	840	-	**840**	830	-	**830**
		A.8 - BASIC SUPPLEMENTARY WELFARE ALLOWANCE PAYMENTS ….	128,890	-	**128,890**	112,621	-	**112,621**
		A.9 - FARM ASSIST ….	62,180	-	**62,180**	61,742	-	**61,742**
		A.10 - EXCEPTIONAL AND URGENT NEEDS PAYMENTS ….	44,230	-	**44,230**	46,020	-	**46,020**
		A.11 - OTHER WORKING AGE - INCOME SUPPORTS ….	19,080	-	**19,080**	18,619	-	**18,619**
		A.xx - COVID-19 PANDEMIC UNEMPLOYMENT PAYMENT ….	1,319,370	-	**1,319,370**	-	-	-
		Subtotal:-	*3,782,500*	-	*3,782,500*	*2,929,769*	-	*2,929,769*
		- WORKING AGE - EMPLOYMENT SUPPORTS:						
		A.12 - COMMUNITY EMPLOYMENT PROGRAMME	369,680	-	**369,680**	362,704	-	**362,704**
		A.13 - RURAL SOCIAL SCHEME ….	54,870	-	**54,870**	52,193	-	**52,193**
		A.14 - TÚS ….	99,248	-	**99,248**	98,776	-	**98,776**
		A.15 - JOB INITIATIVE ….	15,090	-	**15,090**	12,670	-	**12,670**
		A.16 - BACK TO WORK ENTERPRISE ALLOWANCE	40,020	-	**40,020**	64,821	-	**64,821**
		A.17 - YOUTH EMPLOYMENT SUPPORT SCHEME	3,350	-	**3,350**	2,440	-	**2,440**
		A.18 - BACK TO EDUCATION ALLOWANCE ….	77,200	-	**77,200**	96,500	-	**96,500**
		A.19 - JOBSPLUS ….	10,100	-	**10,100**	28,300	-	**28,300**
		A.20 - LOCAL EMPLOYMENT SERVICE ….	19,300	-	**19,300**	25,800	-	**25,800**
		A.21 - JOBS CLUBS ….	5,400	-	**5,400**	7,950	-	**7,950**
		A.22 - WORK PLACEMENT EXPERIENCE PROGRAMME ….	3,670	-	**3,670**	135,700	-	**135,700**
		A.23 - OTHER WORKING AGE - EMPLOYMENT SUPPORTS ….	23,490	-	**23,490**	33,800	-	**33,800**
		A.yy - COVID-19 TEMPORARY WAGE SUBSIDY SCHEME ….	2,784,300	-	**2,784,300**	1,000	-	**1,000**
		A.zz - COVID-19 EMPLOYMENT WAGE SUBSIDY SCHEME (EWSS) ….	1,740,000	-	**1,740,000**	1,207,000	-	**1,207,000**
		Subtotal:-	*5,245,718*	-	*5,245,718*	*2,129,654*	-	*2,129,654*
		- ILLNESS, DISABILITY AND CARERS:						
		A.24 - DISABILITY ALLOWANCE ….	1,804,510	-	**1,804,510**	1,836,909	-	**1,836,909**
		A.25 - BLIND PENSION ….	13,140	-	**13,140**	12,811	-	**12,811**
		A.26 - CARER'S ALLOWANCE ….	936,440	-	**936,440**	953,893	-	**953,893**
		A.27 - DOMICILIARY CARE ALLOWANCE ….	199,770	-	**199,770**	199,840	-	**199,840**
		A.28 - CARER'S SUPPORT GRANT ….	237,320	-	**237,320**	265,200	-	**265,200**
		A.29 - DISABILITY ACTIVATION SUPPORTS ….	15,680	-	**15,680**	13,660	-	**13,660**
		A.30 - WAGE SUBSIDY SCHEME ….	24,550	-	**24,550**	25,980	-	**25,980**
		Subtotal:-	*3,231,410*	-	*3,231,410*	*3,308,293*	-	*3,308,293*
		- CHILDREN:						
		A.31 - CHILD BENEFIT ….	2,119,980	-	**2,119,980**	2,119,120	-	**2,119,120**
		A.32 - WORKING FAMILY PAYMENT ….	402,490	-	**402,490**	376,860	-	**376,860**
		A.33 - BACK TO WORK FAMILY DIVIDEND ….	17,220	-	**17,220**	12,560	-	**12,560**
		A.34 - BACK-TO-SCHOOL CLOTHING AND FOOTWEAR ALLOWANCE ….	152,880	-	**152,880**	53,500	-	**53,500**
		A.35 - SCHOOL MEALS SCHEME	61,600	-	**61,600**	65,100	-	**65,100**
		A.36 - CHILD RELATED PAYMENTS	7,560	-	**7,560**	7,900	-	**7,900**
		Subtotal:-	*2,761,730*	-	*2,761,730*	*2,635,040*	-	*2,635,040*
		- SUPPLEMENTARY PAYMENTS, AGENCIES AND MISCELLANEOUS SERVICES:						
		A.37 - RENT SUPPLEMENT ….	164,600	-	**164,600**	116,190	-	**116,190**
		A.38 - TELEPHONE SUPPORT ALLOWANCE ….	8,239	-	**8,239**	8,400	-	**8,400**
		A.39 - HOUSEHOLD BENEFITS PACKAGE ….	75,479	-	**75,479**	76,189	-	**76,189**
		A.40 - FREE TRAVEL ….	95,000	-	**95,000**	95,000	-	**95,000**
		A.41 - FUEL ALLOWANCE ….	183,485	-	**183,485**	186,512	-	**186,512**
		A.42 - GRANT TO THE CITIZENS INFORMATION BOARD	61,774	-	**61,774**	62,222	-	**62,222**
		A.43- MISCELLANEOUS SERVICES ….	17,841	-	**17,841**	20,921	-	**20,921**
		Subtotal:-	*606,418*	-	*606,418*	*565,434*	-	*565,434*
		- 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 ….	93,195	-	93,195	584,324	-	**584,324**
		Subtotal:-	*93,195*	-	*93,195*	584,324	-	**584,324**
		Programme Total:-	**17,335,675**	**15,000**	**17,350,675**	**13,809,094**	**16,000**	**13,825,094**

III. Estimate of Income and Expenditure of the Social Insurance Fund

	2020 Estimate			2021 Estimate			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Income:							
Income from Contributions	10,415,850	-	**10,415,850**	11,388,870	-	**11,388,870**	9%
Overpayment Recoveries	9,700	-	**9,700**	11,000	-	**11,000**	13%
Redundancy and Insolvency Recoveries from Employers	6,470	-	**6,470**	6,500	-	**6,500**	-
Recovery of Benefits from Insurance Compensation Awards	19,800	-	**19,800**	21,000	-	**21,000**	6%
Other SIF Income	40	-	**40**	40	-	**40**	-
Total Income:-	*10,451,860*		*10,451,860*	*11,427,410*		*11,427,410*	*9%*
Expenditure (current):							
Administration							
Transfer to other votes	69,818	-	**69,818**	69,818	-	**69,818**	-
Transfer to V37 (Dept of Social Protection)	121,980	-	**121,980**	126,400	-	**126,400**	4%
An Post	20,000	-	**20,000**	20,000	-	**20,000**	-
Bank Charges	2,230	-	**2,230**	2,230	-	**2,230**	-
Negative Interest	930	-	**930**	930	-	**930**	-
Subtotal :-	*214,958*		*214,958*	*219,378*		*219,378*	2%
Benefits							
PENSIONS							
State Pension (Contributory)	5,920,170	-	**5,920,170**	6,125,275	-	**6,125,275**	3%
Widow(er's) and Surviving Civil Partners' Pension (Contrib)	1,593,870	-	**1,593,870**	1,623,757	-	**1,623,757**	2%
Widow(er)s' and Surviving Civil Partners' (Death Benefit)	10,720	-	**10,720**	10,620	-	**10,620**	-1%
Subtotal :-	*7,524,760*		*7,524,760*	*7,759,652*		*7,759,652*	*3%*
WORKING AGE - INCOME SUPPORTS							
Jobseeker's Benefit	420,020	-	**420,020**	915,370	-	**915,370**	118%
Jobseeker's Benefit (Self Employed)	13,120		**13,120**	52,690		**52,690**	-
Deserted Wife's Benefit	69,820	-	**69,820**	62,299	-	**62,299**	-11%
Maternity Benefit	270,130	-	**270,130**	260,870	-	**260,870**	-3%
Adoptive Benefit	90	-	**90**	140	-	**140**	56%
Paternity Benefit	15,140	-	**15,140**	14,470	-	**14,470**	-4%
Parents Benefit	22,000	-	**22,000**	43,970	-	**43,970**	100%
Health and Safety Benefit	350	-	**350**	370	-	**370**	6%
Redundancy and Insolvency Payments	79,890	-	**79,890**	55,900	-	**55,900**	-30%
Treatment Benefits	102,950	-	**102,950**	105,400	-	**105,400**	2%
Covid-19 Pandemic Unemployment Benefit	1,957,600	-	**1,957,600**	641,660	-	**641,660**	-67%
JB or JBSE pre-August 2020 PUP Entitlements	1,817,500	-	**1,817,500**	-	-	-	-
Subtotal :-	*4,768,610*	-	*4,768,610*	*2,153,139*	-	*2,153,139*	*-55%*
ILLNESS, DISABILITY AND CARERS							
Illness Benefit	611,480	-	**611,480**	633,903	-	**633,903**	4%
Injury Benefit	12,620	-	**12,620**	12,558	-	**12,558**	-
Invalidity Pension	753,070	-	**753,070**	750,816	-	**750,816**	-
Partial Capacity Benefit	24,740	-	**24,740**	26,187	-	**26,187**	6%
Disablement Benefit	72,920	-	**72,920**	68,606	-	**68,606**	-6%
Medical Care Scheme	220	-	**220**	210	-	**210**	-5%
Carer's Benefit	44,090	-	**44,090**	47,417	-	**47,417**	8%
COVID-19 Illness Benefit	74,000	-	**74,000**	3,840	-	**3,840**	-95%
Subtotal :-	*1,593,140*		*1,593,140*	*1,543,537*		*1,543,537*	*-3%*
CHILDREN							
Guardian's Payment (Contributory)	16,380	-	**16,380**	17,400	-	**17,400**	6%
Widowed Parent / Surving Civil Partner Grant	5,760	-	**5,760**	6,360	-	**6,360**	10%
Subtotal :-	*22,140*		*22,140*	*23,760*		*23,760*	*7%*
SUPPLEMENTARY PAYMENTS, AGENCIES AND MISCELLANEOUS SERVICES							
Household Benefits Package	188,983	-	**188,983**	189,291	-	**189,291**	-
Fuel Allowance	111,865	-	**111,865**	113,291	-	**113,291**	1%
Telephone Support Allowance	9,278	-	**9,278**	9,686	-	**9,686**	4%
Subtotal :-	*310,126*		*310,126*	*312,268*		*312,268*	*1%*
Total Schemes and Services:-	14,218,776	-	**14,218,776**	11,792,356	-	**11,792,356**	*-17%*
Total Expenditure:-	14,433,734		**14,433,734**	12,011,734		**12,011,734**	*-17%*
Excess of Expenditure over Income	3,981,874	-	**3,981,874**	584,324	-	**584,324**	-
Excess of Income over Expenditure		-		-	-	-	-
Subvention required from Vote 37	93,195	-	**93,195**	584,324	-	**584,324**	-

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		*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
Pensions	Average no. of weekly payments	612,831 (607,960)	632,630	653,735
	Average no. of monthly payments	44,079 (44,220)	44,420	44,100
	% of contributory claims to award within processing time standards	87 (90)	90	90
	% of State Pension Non Contributory claims to award within processing time standards	77 (75)	75	75
Working Age - Income Supports	Average no. of weekly payments	275,403 (267,520)	273,185	586,486
	Average weekly Live Register	192,120 (191,800)	188,319	302,100
	% of claims to award within processing time standards	94 (90)	90	90
Working Age Employment Supports	Average no. of weekly payments	51,680 (53,070)	45,793	54,205
Illness, Disability and Carers	Average no. of weekly payments*	347,574 (353,510)	368,207	415,508
	Average no. of annual Carer's Support payments	117,262 (118,090)	126,709	129,930
	% of Illness Benefit, Invalidity Pension and Occupational Injury Benefit claims to award within processing time standards	78 (90)	90	90
	% of Disability Allowance claims to award within processing time standards**	46 (75)	75	75
	% of Carer's Allowance claims to award within processing time standards***	41 (70)	70	75
	% of Domiciliary Care Allowance claims to award within processing time standards	72 (90)	90	90
Children	Average no. of weekly payments	54,607 (57,400)	53,333	54,480
	Average no. of monthly Child Benefit payments	1,202,842 (1,202,480)	1,208,362	1,220,070
	% of Child Benefit claims to award within processing time standards	85 (90)	90	90
Supplementary Payments	Average no. of Rent Supplement payments	23,010 (19,960)	16,490	17,660
	Average no. of Household Benefits payments	443,762 (447,800)	448,860	465,038
	% of Household Benefits & Free Travel claims to award within processing time standards	97 (90)	90	90
Control	No. of control surveys completed and published	2 (2)	2	2
	% of debtors receiving a weekly social welfare payment making debt repayments****	85% (80%)	80%	85%
	% of the value of outstanding debts being repaid****	50% (50%)	50%	60%
Appeals	No. of appeals awaiting decision at year end	8,788 (8,500-9,500)	8,500-9,500	7,500–8,500
Payment Services for Other Departments	No. of customers with Local Property Tax deductions from their payment	25,230 (25,250)	25,300	25,300
	No. of Magdalen Commission customers in payment	441 (480)	460	430

** Excludes Covid Illness Benefit*
*** From 1st January 2021, the processing time standard for Disability Allowance has been amended from 75% in 12 weeks to 75% in 10 weeks.*
**** From 1st January 2021, the processing time standard for Carers Allowance has been amended from 70% in 12 weeks to 75% in 11 weeks.*
***** 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

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
- Civil Registration Act 2019 - Social Welfare Act, 2019* - Social Welfare (No. 2) Bill 2019**	- Social Welfare (Spring) Bill - Social Welfare (Budget) Bill - Payment of Wages Bill (to amend Payment of Wages Act 1991, in relation to treatment of tips) - Gender Recognition Bill (to amend certain provisions of Gender Recognition Act 2015) - Organisation of Working Time Act 1997 (Amendment) Bill (to bring the legislation into line with the EU Working Time Directive) (Note: It may be possible to effect the necessary changes by Statutory Instrument, negating the need for a Bill. Final advice pending)	- Social Welfare (Budget) Bill

** Jobseeker's Benefit for the Self-Employed*
*** Budget Bill*

Publish Documents

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
- Low Pay Commission Recommendations for the National Minimum Wage 2019 - Working paper: Evaluation of JobPath outcomes for Q1 2016 participants - Annual SWS Statistical Information Report 2019 - Annual Report 2019	- Recommendations of the Low Pay Commission for the National Minimum Wage (2020) - Annual SWS Statistical Information Report 2020 - Annual Report 2020 - Roadmap for Social Inclusion 2020-2025	- Annual SWS Statistical Information Report 2021 - Annual Report 2021

Context and Impact indicators

	2017	*2018*	*2019*
1- No. of payments	79.7m	79.5m	77.8m
2- No. of claims decided - weekly paid schemes*	755,957	667,499	706,656
3- No. of telephone calls answered	7.5m	6.5m	6.5m
% of population at risk of poverty**			
4- Pre Social transfers	43.8%	40.9%	41.4%
5- Post Social Transfers	15.7%	14.0%	12.8%
6- Consistent Poverty Rate	6.7%	5.6%	5.5%
Pension Coverage:***			
7- Defined Benefit scheme members	457,220	494,289	500,810
8- Defined Contribution scheme members	329,297	351,657	381,430
9- Personal Retirement Savings Accounts (PRSAs)	264,664	281,127	298,532

** Stats exclude SWA weekly payments. Due to migration to new IT platform, some statistics excluded for certain periods (Illness Benefit and Occupational Injury Benefit (Aug-Nov 2018).*
*** SILC survey, CSO annual publication.*
**** 2017/2018/2019 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	*2019 Output Outturn (2019 Output Target)*	*2020 Output Outturn (2020 Output Target)*	*2021 Output Target* [1]
Share of population aged 18-59 years resident in jobless households[2]	8.8% (<9.5%)	11.1% (<9.5%)	<9.5%

Context and Impact Indicators

		2018	*2019*	*2020*
1-	Unemployment rate[3]	5.8%	5.0%	5.0%
2-	Long-term unemployment rate[3]	2.1%	1.6%	1.2%
3-	Youth unemployment rate[3]	13.7%	12.4%	13.6%
4-	Employment rate[3]	68.7%	69.6%	67.8%
8-	Proportion of population 0-17 years resident in jobless households[2]	11.8%	11.3%	13.0%

[1] *The Department is currently developing a successor strategy for the period 2021-2025 and new or updated targets will be available after publication.*

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

[3] *Figures sourced from the CSO Labour Force Survey and are average figures for each year. 2020 figures refer to the standard method of measuring unemployment. Using the Covid Adjusted measure, the average unemployment rate for Q1 and Q2 2020 is 19.3%*

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

*Data to end Oct 2020

Context and Impact Indicators

		2018	*2019*	*2020*
1-	Number of Paternity Benefit claims awarded	24,080	28,191	20,727*
2-	Number of Maternity Benefit claims awarded	41,429	44,215	33,599*
3-	Number of births[1]	61,016	59,796	Not yet available
6-	Number of males in employment[2]	1.221m	1.253m	1,238m
7-	Number of females in employment[2]	1.036m	1.069m	1,049m

[1] *CSO Vital Statistics*
[2] *CSO Labour Force Survey yearly averages. 2020 figures refer to Q1 and Q2 only.*

Details of Appropriations-in-Aid

	2020 Estimate			2021 Estimate		
	Current	Capital	**Total**	Current	Capital	**Total**
	€000	€000	**€000**	€000	€000	**€000**
B - APPROPRIATIONS-IN-AID						
APPROPRIATIONS-IN-AID:						
1. Recovery of administration expenses from the Social Insurance Fund	121,980	-	**121,980**	126,400	-	**126,400**
Subtotal:-	*121,980*	-	***121,980***	*126,400*	-	***126,400***
APPROPRIATIONS-IN-AID: Other						
2. Recoveries of Social Assistance overpaid	58,300	-	**58,300**	47,500	-	**47,500**
3. Repayment from the Social Insurance Fund of amounts paid initially as Social Assistance	4,000	-	**4,000**	4,000	-	**4,000**
4. Receipts under "Liability to Maintain Family" provisions in Part 12 of the Social Welfare Act 2005	320	-	**320**	300	-	**300**
5. Receipts from the General Register Office ….	340	-	**340**	340	-	**340**
6. Receipts from Additional Superannuation Contribution on Public Service Remuneration ….	6,000	-	**6,000**	7,030	-	**7,030**
7. Receipts from European Social Fund ….	7,250	-	**7,250**	7,100	-	**7,100**
8. Receipts from National Training Fund (Community Employment)	6,100	-	**6,100**	10,200	-	**10,200**
9. Receipts from Pensions Board - Staff Superannuation ….	600	-	**600**	600	-	**600**
10. Homeless Unit Operational Cost - contributions from external agencies ….	-	-	-	-	-	-
11. Receipts from Dormant Accounts ….	5,000	-	**5,000**	5,000	-	**5,000**
12. Receipts from European Globalisaation Fund ….	-	-	-	-	-	-
13. Recovery of assistance from Insurance Claims ….	2,800	-	**2,800**	1,800	-	**1,800**
14. Receipts from Fund for European Aid to the Most Deprived ….	4,500	-	**4,500**	4,800	-	**4,800**
15. Miscellaneous ….	1,000	-	**1,000**	1,000	-	**1,000**
Subtotal:-	***96,210***	-	***96,210***	***89,670***	-	***89,670***
Total:>	218,190	-	**218,190**	216,070	-	**216,070**

Supplementary Notes to Revised Estimates 2020

1. Details of Social Insurance Fund Administration *

	2020 Estimate			2021 Estimate		
	Current	Capital	**Total**	Current	Capital	**Total**
	€000	€000	**€000**	€000	€000	**€000**
Department Social Protection (Vote 37) ….	121,980	-	**121,980**	126,400	-	**126,400**
Office of the Revenue Commissioners (Vote 9) ….	37,437	-	**37,437**	37,437	-	**37,437**
An Post Agency Services ….	20,000	-	**20,000**	20,000	-	**20,000**
Superannuation and Retired Allowances (Vote 12) ….	25,400	-	**25,400**	25,400	-	**25,400**
Office of Public Works (Vote 13) ….	5,900	-	**5,900**	5,900	-	**5,900**
Department of Housing, Planning and Local Government (Vote 34) ..	741	-	**741**	741	-	**741**
Comptroller & Auditor General (Vote 8) ….	140	-	**140**	140	-	**140**
Department of Business, Enterprise and Innovation (Vote 32) ….	200	-	**200**	200	-	**200**
Bank Charges ….,	2,230	-	**2,230**	2,230	-	**2,230**
Negative Interest …..	930	-	**930**	930	-	**930**
Subtotal :-	214,958	-	214,958	219,378	-	**219,378**

2. Details of Household Benefits and Fuel Allowance Expenditure

TOTAL EXPENDITURE ON HOUSEHOLD BENEFITS	2020 Estimate			**2021 Estimate**		
	Vote 37	Social Insurance Fund	**Total**	Vote 37	Social Insurance Fund	**Total**
	€000	€000	**€000**	€000	€000	**€000**
Electricity Allowance	51,453	121,520	**172,973**	52,060	121,620	**173,680**
Gas Allowance	4,877	16,442	**21,319**	4,980	16,650	**21,630**
Free Television Licence	19,149	51,021	**70,170**	19,149	51,021	**70,170**
Total :-	75,479	188,983	**264,462**	76,189	189,291	**265,480**

TOTAL EXPENDITURE ON FUEL ALLOWANCE	2020 Estimate			**2021 Estimate**		
	Vote 37	Social Insurance Fund	**Total**	Vote 37	Social Insurance Fund	**Total**
	€000	€000	**€000**	€000	€000	**€000**
Fuel Allowance	183,485	111,865	**295,350**	186,512	113,291	**299,803**
Total :-	183,485	111,865	**295,350**	186,512	113,291	**299,803**

* *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 2021 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.

(a) by way of current year provision

Twenty-one thousand, six hundred and ninety-six million, nine hundred and sixty four thousand euro

(€21,696,964,000)

(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 hundred and seven million euro

(€107,000,000)

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

		2020 Estimate**			**2021 Estimate**			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
	ADMINISTRATION	€000	€000	**€000**	€000	€000	**€000**	%
A.1 -	SALARIES, WAGES AND ALLOWANCES	36,250	-	**36,250**	44,800	-	**44,800**	24%
A.2 -	TRAVEL AND SUBSISTENCE	275	-	**275**	275	-	**275**	-
A.3 -	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	2,204	-	**2,204**	3,304	-	**3,304**	-
A.4 -	POSTAL AND TELECOMMUNICATIONS SERVICES	230	-	**230**	180	-	**180**	-22%
A.5 -	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,100	473	**2,573**	2,068	473	**2,541**	-1%
A.6 -	OFFICE PREMISES EXPENSES	972	-	**972**	972	-	**972**	-
A.7 -	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	1,000	-	**1,000**	2,000	-	**2,000**	-
	Subtotal :-	*43,031*	*473*	***43,504***	*53,599*	*473*	***54,072***	*24%*
	GRANTS							
B.1 -	GRANTS TO RESEARCH BODIES AND OTHER RESEARCH GRANTS	42,150	-	**42,150**	46,450	-	**46,450**	10%
B.2 -	HEALTHY IRELAND FUND	6,000	-	**6,000**	22,450	-	**22,450**	-
B.3 -	DRUGS INITIATIVE	7,487	-	**7,487**	16,928	-	**16,928**	-
B.4 -	RESEARCH COVID ACTIONS	-	-	-	5,000	-	**5,000**	
	Subtotal:-	*55,637*	-	***55,637***	*90,828*	-	***90,828***	*63%*
	OTHER SERVICES							
C. -	EXPENSES IN CONNECTION WITH THE WORLD HEALTH ORGANISATION AND OTHER INTERNATIONAL BODIES	2,700	-	**2,700**	2,700	-	**2,700**	-
D. -	STATUTORY AND NON-STATUTORY INQUIRIES AND MISCELLANEOUS LEGAL FEES AND SETTLEMENTS	13,200	-	**13,200**	10,465	-	**10,465**	-21%
E.1 -	DEVELOPMENTAL, CONSULTATIVE, SUPERVISORY, REGULATORY AND ADVISORY BODIES	94,801	-	- - **94,801**	98,744	-	**98,744**	4%
E.2 -	THE FOOD SAFETY PROMOTION BOARD	5,691	-	**5,691**	5,691	-	**5,691**	-
E.3 -	NATIONAL TREATMENT PURCHASE FUND	100,022	-	**100,022**	100,022	-	**100,022**	-
E.4 -	IRELAND /NORTHERN IRELAND INTERREG	3,200	-	**3,200**	5,300	-	**5,300**	-
E.5 -	AGENCY COVID ACTIONS	-	-	-	45,000	-	**45,000**	-
F.1 -	PAYMENTS IN RESPECT OF DISABLEMENT CAUSED BY THALIDOMIDE	495	-	**495**	495	-	**495**	-
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	22,000	-	**22,000**	18,900	-	**18,900**	-14%
F.4 -	PAYMENTS TO A REPARATION FUND ESTABLISHED UNDER SECTION 11 OF THE HEPATITIS C COMPENSATION TRIBUNAL ACTS 1997 AND 2002	3,000	-	**3,000**	2,100	-	**2,100**	-30%
G. -	DISSEMINATION OF INFORMATION, CONFERENCES AND PUBLICATIONS IN RESPECT OF HEALTH AND HEALTH SERVICES	2,600	-	**2,600**	1,150	-	**1,150**	-56%
	Subtotal:-	247,710	-	**247,710**	290,568	-	**290,568**	17%

		2020 Estimate**			2021 Estimate			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
		€000	€000	**€000**	€000	€000	**€000**	%
	HEALTH CARE REFORM							
H -	SLAINTECARE ….	45,500	-	**45,500**	22,600	-	**22,600**	-50%
	Subtotal:-	45,500	-	**45,500**	22,600	-	**22,600**	-50%
	CORPORATE ADMINISTRATION							
I -	NET PENSION COSTS ….	562,500		**562,500**	590,610		**590,610**	5%
	Subtotal:-	562,500	-	**562,500**	590,610	-	**590,610**	5%
	HSE HEALTH AND SOCIAL CARE SERVICES							
J 1 -	HSE (INCLUDING SERVICE DEVELOPMENTS) ….	11,722,733	-	**11,722,733**	13,217,386	-	**13,217,386**	13%
J 2 -	HSE COVID-19 ACTIONS ….	2,163,071	-	**2,163,071**	1,666,000	-	**1,666,000**	-23%
	Subtotal:-	13,885,804	-	**13,885,804**	14,883,386	-	**14,883,386**	7%
	OTHER HSE SERVICES							
K.1 -	HEALTH AGENCIES AND SIMILAR ORGANISATIONS (PART FUNDED BY THE NATIONAL LOTTERY) ….	7,513	-	**7,513**	4,513	-	**4,513**	-40%
K.2 -	PAYMENTS TO SPECIAL ACCOUNT - HEALTH (REPAYMENT) ACT 2006 ….	1,700	-	**1,700**	1,700	-	**1,700**	-
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**	1,000	-	**1,000**	-33%
K.4 -	PAYMENT TO STATE CLAIMS AGENCY ….	400,000	-	**400,000**	410,000	-	**410,000**	2%
K.5 -	ECONOMIC AND SOCIAL DISADVANTAGED (DORMANT ACCOUNT FUNDING) …..	2,450	250	**2,700**	2,450	250	**2,700**	-
	Subtotal:-	413,163	250	**413,413**	419,663	250	**419,913**	2%
	CARE PROGRAMME							
L.1 -	PRIMARY CARE REIMBURSEMENT SERVICES ….	3,218,400	-	**3,218,400**	3,516,000	-	**3,516,000**	9%
L.2 -	PRIMARY CARE REIMBURSEMENT SERVICES COVID-19 ACTIONS ….	140,031	-	**140,031**	10,000	-	**10,000**	-
L.3 -	LONG TERM RESIDENTIAL CARE ….	1,062,396	-	**1,062,396**	1,044,230	-	**1,044,230**	-2%
	Subtotal:-	4,420,827	-	4,420,827	4,570,230	-	**4,570,230**	3%
	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 …	-	744,000	**744,000**	-	783,000	**783,000**	5%
M.3 -	INFORMATION SERVICES AND RELATED SERVICES FOR HEALTH AGENCIES ….	127,000	95,000	**222,000**	160,000	95,000	**255,000**	15%
M.4 -	CAPITAL COVID-19 ACTIONS (INC ICT) ….	-	220,000	**220,000**	-	155,000	**155,000**	-30%
	Subtotal:-	127,000	1,073,527	**1,200,527**	160,000	1,047,527	**1,207,527**	1%
	Gross Total :-	19,801,172	1,074,250	**20,875,422**	21,081,484	1,048,250	**22,129,734**	6%
Deduct :-								
N.1 -	APPROPRIATIONS-IN-AID	462,972	250	**463,222**	429,020	3,750	**432,770**	-7%
	Net Total :-	19,338,200	1,074,000	**20,412,200**	20,652,464	1,044,500	**21,696,964**	6%
					Net Increase (€000)			1,284,764
Exchequer pay included in above net total				*8,655,026*			*9,054,523*	*5%*
Associated public service employees				*125,124*			*137,639*	*10%*
Exchequer pensions included in above net total				*563,891*			*592,114*	*5%*
*Associated public service pensioners * ....*				*51,210*			*53,062*	*4%*

* *The Exchequer Pensions figure for 2020 is net of Pension incomes*

Subheads under which it is intended to apply the amount of €107,000 million in unspent 2020 appropriations to capital supply services.

		2020 Estimate	**2021 Estimate**	Change 2021 over 2020
		Application of Deferred Surrender		
		€000	€000	
M.2 -	BUILDING EQUIPPING AND FURNISHING OF HEALTH FACILITIES ….	30,000	107,000	-
		30,000	**107,000**	-

** The 2020 Estimate includes a Supplementary Estimate of €514,500,000

III. Details of certain subheads

	2020 Estimate *			2021 Estimate		
	Current	Capital	**Total**	Current	Capital	**Total**
	€000	€000	**€000**	€000	€000	**€000**
HSE - HEALTH AND SOCIAL CARE SERVICES						
J.1 Operational Areas						
Pay:						
Clinical and other Client/Patient Services ….	6,184,504	-	**6,184,504**	6,527,591	-	**6,527,591**
Non Clinical ….	1,765,501	-	**1,765,501**	1,841,115	-	**1,841,115**
Non-Pay:						
Clinical and other Client/Patient Services ….	1,190,347	-	**1,190,347**	1,462,505	-	**1,462,505**
Non Clinical ….	2,582,381	-	**2,582,381**	3,386,175	-	**3,386,175**
Total :-	11,722,733	-	**11,722,733**	13,217,386	-	**13,217,386**
J.2 HSE - COVID-19 ACTIONS						
Pay:	325,000	-	**325,000**	435,202	-	**435,202**
Non-Pay:	1,838,071	-	**1,838,071**	1,230,798	-	**1,230,798**
Total :-	2,163,071		**2,163,071**	1,666,000		**1,666,000**
L.1 - PRIMARY CARE REIMBURSEMENT SERVICES:						
Pay ….	17,303	-	**17,303**	18,903	-	**18,903**
Non-Pay ….	27,855	-	**27,855**	30,431	-	**30,431**
Pensions ….	609	-		665	-	
GP Fees for Medical Card Scheme ….	600,255	-	**600,255**	655,759	-	**655,759**
Pharmacy Fees for all Schemes ….	225,393	-	**225,393**	246,235	-	**246,235**
Cost of Drugs, Medicines and Appliances ….	1,567,508	-	**1,567,508**	1,712,453	-	**1,712,453**
Fund for Development of General Practice - including Drug Target Payments ….	441		**441**	482		**482**
Drug Payment Scheme ….	79,710	-	**79,710**	87,080	-	**87,080**
Long-Term Illness Scheme ….	225,766	-	**225,766**	246,642	-	**246,642**
Other Primary Care (Medical Card Services) Schemes ….	443,665	-	**443,665**	484,690	-	**484,690**
Oncology Drugs ….	21,268	-	**21,268**	23,235	-	**23,235**
Immunisation ….	8,627	-	**8,627**	9,425	-	**9,425**
Total :-	3,218,400	-	**3,218,400**	3,516,000	-	**3,516,000**
N. - APPROPRIATIONS-IN-AID:						
1 Recovery of cost of Health Services provided under regulations of the European Community	270,000	-	**270,000**	245,000	-	**245,000**
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 ….	2,000	-	**2,000**	2,450	-	**2,450**
4. Recoupment of certain Dental Treatment Services Scheme costs from the Social Insurance Fund ….	3,800	-	**3,800**	2,450	-	**2,450**
5. Miscellaneous Receipts ...	3,551	-	**3,551**	800	3,500	**4,300**
6. Dormant Accounts ….	2,450	250	**2,700**	2,450	250	**2,700**
7. Receipts from Additional Superannuation Contribution on Public Service Remuneration ….	3,915	-	**3,915**	4,015	-	**4,015**
8. Receipts in respect of special EU Programmes ….	150	-	**150**	4,250	-	**4,250**
9. Receipts in respect of European Social Fund (ESF) and European Regional Development Fund (ERDF)_	9,501	-	**9,501**	-	-	**-**
Total :-	462,972	250	**463,222**	429,020	3,750	**432,770**

Indicative Appendix - Objectives, Financial and Human Resources, Outputs and Context and Impact Indicators

To Note:
- **Financial Resource Inputs**: 2021 current estimate figures are taken from the 2021 National Service Plan Appendix 1 **Table 3** Finance Allocation 2021 (2021 NSP budget). Capital figures are still indicative only. The PCRS and NHSS figures are those in the REV subhead.

PRIMARY CARE SERVICES (including PCRS, Social Inclusion 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 2020	Numbers 2021		2020 Estimate (Core Programme) Current	2020 Estimate (Core Programme) Capital	2020 Estimate (Core Programme) **Total**	**2021 Estimate (Core Programme)** Current	**2021 Estimate (Core Programme)** Capital	**2021 Estimate (Core Programme) Total**
11,138	*12,977*	L.1 - PRIMARY CARE REIMBURSEMENT SERVICES ….	3,218,400	-	**3,218,400**	3,516,000	-	**3,516,000**
		Programme Total:-	3,218,400	-	**3,218,400**	3,516,000	-	**3,516,000**

	2020 Estimate (Core Programme) Current	2020 Estimate (Core Programme) Capital	2020 Estimate (Core Programme) **Total**	**2021 Estimate (Core Programme)** Current	**2021 Estimate (Core Programme)** Capital	**2021 Estimate (Core Programme) Total**
	€000	€000	**€000**	€000	€000	**€000**
Primary Care Services - allocation is not included in the table above, included in J1						
Primary Care	923,700	60,500	**984,200**	1,152,550	41,000	**1,193,550**
Social Inclusion	159,800	3,000	**162,800**	166,970	2,000	**168,970**
Palliative Care ….	97,600	1,500	**99,100**	109,270	4,600	**113,870**
Total :-	**1,181,100**	**65,000**	**1,246,100**	**1,428,790**	**47,600**	**1,476,390**

Key Outputs and Public Service Activities for Core Programme

Key High Level Metrics		2019 Output Outturn (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
Primary Care Services	No. of contacts with GP out-of-hours	1,124,100 (1,147,496)	1,064,465	922,094
	No. of GP Trainees	196 (202)	217	235
	Chronic Disease Structured Management Programme (excluding high risk reviews) – No. of reviews undertaken (2 reviews per patient in a 12 month rolling period) (Reported Bi-annually)	New PI	New PI	256,448
	No. of Paediatric Homecare Packages	471 (457)	537	616
	Therapies / Community Healthcare Network Services Total No. of patients seen	1,584,822 (1,557,484)	1,632,047	1,541,674
	Nursing* No. of patients seen	436,470 (743,605)	474,366*	474,366
	Community Intervention Teams Total Activity	52,454 (45,432)	45,432	59,919
PCRS	Number of dental treatments	1,049,293 (1,185,985)	1,185,985	1,007,900
	Number of community ophthalmic services treatments	775,146 (793,256)	793,256	780,782
	% of properly completed medical/GP visit card applications processed within 15 day turnaround**	99.8% (99%)	99%	99%
	% of medical card/ GP visit card applications, assigned for medical officer review, processed within five days	98.5% (95%)	95%	95%
	% of medical card / GP visit card applications which are accurately processed from a financial perspective by National Medical Card Unit staff	99.2% (96%)	96%	96%
	Number of items prescribed on the General Medical Services Scheme	59,397,043 (58,347,423)	60,094,352	62,317,500
	Number of items prescribed on the Drugs Payment Scheme	7,864,176 (7,544,139)	8,530,102	8,724,000
	Number of items prescribed on the Long Term Illness Scheme	9,423,721 (8,829,947)	10,167,522	10,521,900
	Number of high tech drugs claims	773,906 (708,859)	778,563	890,000
Social Inclusion (Substance Misuse)	No. and % of substance misusers (over 18 years) for whom treatment has commenced within one calendar month following assessment	2,906*** (95.2%) 4,884 (100%)	4,940 (100%)	3,786 (100%)
	No and % of substance misusers (under 18 years) for whom treatment has commenced within one week following assessment	236*** (95.5%) 340 (100%)	360 (100%)	312 (100%)
(Opioid Substitution)	Average waiting time from referral to assessment for opioid substitution treatment	2.9 days (4 Days)	4 days	4 days
(Needle exchange)	No of unique individuals attending pharmacy needle exchange	2,113*** (1,650)	1,894	1,486
(Homelessness)	No. and % of service users admitted to homeless emergency accommodation hostels / facilities whose health needs have been assessed within 2 weeks of admission	1,299 (83.1%) 1,126 (87%)	1,245 (80%)	1,168 (85%)
(Traveller Health)	No of people who receive information on type 2 diabetes or participated in related initiatives****	4,887 (3,735)	3,735	3,735
	No of people who receive information on cardiovascular health or participated in related initiatives****	5,381 (3,735)	3,735	3,735

Palliative Care	Access to specialist palliative care services in the community provided within 7 days (normal place of residence)	85.9% (90%)	90%	80%
	No. of patients in receipt of specialist palliative care in the community in their normal place of residence (in the month)	3,484 (3,405)	3,532	3,358
	Access to specialist palliative inpatient bed provided within 7 days	98% (98%)	98%	98%

Indicative Appendix - Objectives, Financial and Human Resources, Outputs and Context and Impact Indicators

No. accessing specialist inpatient bed (during the reporting month)	3,674 (3,809)	4,201	4,078
No. of children in the care of the children's outreach nursing team	308 (280)	283	310
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)	36*** (97)	97	46

** Nursing Target 2020 reflects data review undertaken during 2019 and greater data completeness in respect of the 2018 projected activity on which the 2019 target was based.*
*** Eligibility Policy Unit does not receive information on the overall number of med card/GPVC applications processed within the Primary Care Reimbursement Service (PCRS). These figures would change on a daily basis and would include new applications, review applications etc. and be dependent on how many applications the PCRS receive in a particular month. We do get a monthly report from the PCRS which details the number of med cards / GPVC (including discretionary cards) in circulation each month and also the percentage of applications completed within a 15 day turnaround. (It should be noted that the same query was raised last year which was subsequently withdrawn.)*
**** Data is in relation to January to September 2019 and so an end of year variance is not appropriate for inclusion*
***** The targets for the Traveller Health metrics are set on the basis of 20% of the traveller population aged > 15 years as per Census 2016 data, rather than on the basis of an outturn. It has been consistently set on this basis since the current metrics were disaggregated in 2018.*

Legislation

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
Health & Childcare Support (Miscellaneous Provisions) Act 2019 – drafted in collaboration with the Department of Children Model of Care for Adult Palliative Care Services in Ireland, published on 25/4/2019		

Publish Documents

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*

-

Context and Impact indicators

		*2017**	*2018*	*2019*
1-	No. of persons covered by medical cards	1,609,820 (33.6%)	1,541,667 32.2%	1,544,374
2-	No. of persons covered by GP visit cards	487,510 (10.2%)	528,079 10.4%	524,494
3-	No. of items claimed under Long Term Illness Scheme	8,304,668	8,892,719	9,423,721
4-	No. of items claimed under General Medical Services Scheme	58,713,753	58,192,133	59,397,043
5-	No. of items claimed on Drugs Payment Scheme	7,135,002	7,585,690	7,864,176
6-	No. of persons receiving opioid substitute treatment outside the prisons	9,804	9,848	9,974
7-	% of patients triaged within one working day of referral (Inpatient Unit)	97.1%	98.6%	97.9%
8-	% of patients with a multidisciplinary care plan documented within five working days of initial assessment (Inpatient Unit)	80.6%	91.7%	84.8%
9-	% of patients triaged within one working day of referral (community)	94.7%	96.0%	95.7%

**Figures for LTI, GMS and DPS have been taken from the PCRS annual report for 2017.*

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 2020	Numbers 2021		2020 Estimate (Core Programme) Current	2020 Estimate (Core Programme) Capital	2020 Estimate (Core Programme) **Total**	**2021 Estimate (Core Programme)** Current	**2021 Estimate (Core Programme)** Capital	**2021 Estimate (Core Programme) Total**
			€000	€000	**€000**	€000	€000	**€000**
14,127	*16,393*	L.2 - LONG TERM RESIDENTIAL CARE ….	1,062,396	-	**1,062,396**	1,044,230	-	**1,044,230**
		Programme Total:-	**1,062,396**	**-**	**1,062,396**	**1,044,230**	**-**	**1,044,230**

	2020 Estimate (Core Programme) Current	2020 Estimate (Core Programme) Capital	2020 Estimate (Core Programme) **Total**	**2021 Estimate (Core Programme)** Current	**2021 Estimate (Core Programme)** Capital	**2021 Estimate (Core Programme) Total**
	€000	€000	**€000**	€000	€000	**€000**
Services for Older People - allocation is not included in the table above, included in J1 ….	936,000	66,500	**1,002,500**	1,251,660	164,000	**1,415,660**
Total :-	**936,000**	**66,500**	**1,002,500**	**1,251,660**	**164,000**	**1,415,660**

Key Outputs and Public Service Activities

Key High Level Metrics		2019 Output Outturn (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
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 - All Adults 65 and over)	96.2% (100%)	100%	100%
	% 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 - All Adults under 65	98.8% (100%)	100%	100%
Home Support Hours	No. of people in receipt of intensive Home Care Packages at a point in time	188 (235)	235	235
	No. of home support hours provided (from Intensive Home Care Packages (HCPs)	376,665 (360,000)	360,000	360,000
	No. of people in receipt of home support (excluding those with Intensive HCPs)	51,345 (53,182)	53,475	55,675
	No. of home support hours provided (excluding hours from Intensive HCPs)	17,484,366 (17.9m)	18.67m	23.67m
Residential Care	No. of Nursing Home Support Scheme (NHSS) beds in public long stay units	4,945 (4,900)	4,980	4,501
	No. of short stay beds in public long stay units	1,867 (1,850)	1,720	2,209
	No. of persons funded under the Nursing Home Support Scheme (NHSS) in long-term residential care	23,629 (23,042)	24,379	22,500

Legislation

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
-Draft Heads of Bill for Nursing Home Support Scheme (Amendment) Bill	-Nursing Home Support Scheme (Amendment) Bill	-On foot of the Nursing Home Expert Panel report, develop a Bill to enhance the regulation and oversight of nursing homes, including increased enforcement powers -Subject to Government approval, draft Heads of Bill to establish a licensing framework for professional home support providers.

Publish Documents

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
-Report on the Public Consultation Process on the Draft Deprivation of Liberty Safeguard Proposals published in July 2019 -Joint Policy Statement on Housing for Older People (with Department of Housing, Planning and Local Government) published February 2019	-Draft Health Sector policy on adult Safeguarding (for public consultation) Revised publication estimate: Q1 2021 -COVID-19 Nursing Homes Expert Panel Report -Stakeholder consultation output report on policy on adult safeguarding in the health sector. Published January 2020. -Department of Health response to Law Reform Commission Issues Paper "A Regulatory Framework for Adult Safeguarding". Published September 2020. -Institute of Public Health report on service user focus group consultation on policy on adult safeguarding in the health sector (undertaken on Department of Health's behalf). Expected to be published in Q3 2020. -Independent evidence review research paper commissioned by the Department of Health to inform development of a national policy on adult safeguarding in the health sector. Expected to be published (by Mazars) in Q3 2020.	-Report on the Public Consultation Process on a draft national policy on adult safeguarding in the health sector. -A national policy on adult safeguarding in the health sector (subject to Government approval).

Context and Impact indicators

		2017	*2018*	*2019*
1-	No. of people in receipt of intensive Home Care Packages (HCP) at a point in time	New PI NSP2019	250	188
2-	No. of home support hours provided (from Intensive HCPs)	New PI NSP2019	406,047	376,665
3-	No. of home support hours provided (excluding hours from Intensive HCPs)	New PI NSP2019	17,130,453	17,484,366
4-	No. of people in receipt of home support (excluding those with Intensive HCPs)	New PI NSP2019	53,016	51,345
5-	No. of people in receipt of financial support under the Nursing Homes Support Scheme	22,949	23,305	23,629
6-	No. of NHSS beds in public long stay units	4,973	4,961	4,945
7-	No. of short stay beds in public long stay units	1,998	1,946	1,867
8-	Average length of stay for NHSS clients in public, private and saver long-stay units	3.1 years	3.1 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 2020	Numbers 2021		2020 Estimate (Core Programme) Current	2020 Estimate (Core Programme) Capital	2020 Estimate (Core Programme) **Total**	**2021 Estimate (Core Programme) Current**	**2021 Estimate (Core Programme) Capital**	**2021 Estimate (Core Programme) Total**
			€000	€000	**€000**	€000	€000	**€000**
*61949**	*67561***	ACUTE HOSPITALS & NATIONAL CLINICAL STRATEGY PROGRAMME ….	5,377,600	587,000	**5,964,600**	6,024,470	670,200	**6,694,670**
		National Cancer control programme ….	97,600	14,000	**111,600**	118,220	37,000	**155,220**
		National Ambulance Service ….	173,900	19,500	**193,400**	187,530	26,000	**213,530**
		Programme Total:-	**5,649,100**	**620,500**	**6,269,600**	**6,330,220**	**733,200**	**7,063,420**

** Includes 1,940 in National Ambulance Service (NAS). ** Includes 2,081 in NAS*

Key Outputs and Public Service Activities

Key High Level Metrics		2019 Output Outturn (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
Acute hospitals Discharge Activity	Inpatient	635,532 (637,173)	645,037	654,355
	Day Cases (including dialysis	1,106,491 (1,069,702)	1,142,437	1,083,110
	Emergency Inpatient Discharges	438,544 (444,010)	444,606	449,475
	Elective Discharges	89,238 (85,660)	91,635	109,427
Outpatients	Total number of new and return outpatient attendances	3,354,919 (3,339,859)	3,318,604	3,165,163
Delayed Discharges	Number of bed days lost through delayed discharges	238,544 ≤200,750	≤200,750	≤175,200
	Number of beds subject to delayed transfer of care	545 (≤550)	≤550	≤480
Inpatient, Day Case and Outpatient Waiting Times	% adults waiting <15 months for an elective procedure (inpatient)	86.0% (85%)	85%	85%
	% adults waiting <15 months for an elective procedure (day case)	93.3% (95%)	95%	95%
	% children waiting <15 months for an elective procedure (inpatient)	91.9% (85%)	95%	95%
	% children waiting <15 months for an elective procedure (day case)	90% (85.4%)	90%	90%
	% people <52 weeks for first access to OPD services	68.9% (80%)	80%	75%
Colonoscopy / gastrointestinal service	No. of new people waiting > 4 weeks for an urgent colonoscopy	209 (0)	0	0
	% people waiting <13 weeks following a referral for a colonoscopy or OGD	70% (55.4%)	65%	65%
Emergency Care and Patient Experience Time	% discharged or admitted within 6 hours of registration	62.7% (75%)	65%	70%
	% discharged or admitted within 9 hours of registration	78.1% (99%)	80%	85%
Average Length of Stay	Medical Patient Average Length Of Stay	7.2 (≤7.2)	≤7.0	≤7.0
	Surgical patient Average Length Of Stay	5.5 days (≤5.5)	≤5.2	≤5.2
Stroke Services	% of patients with confirmed acute ischaemic stroke who receive thrombolysis	12.3% (12%)	12%	12%
	% of hospital stay for acute stroke patients in stroke unit who are admitted to an acute or combined stroke unit	70.1% (90%)	90%	90%
Acute Coronary Syndrome	% STEMI patients (without contraindication to reperfusion therapy) who get PPCI	92.2% (95%)	95%	95%
Surgery	% of elective surgical inpatients who had principal procedure conducted on day of admission	75.2% (82%)	82%	82%
	% of surgical re-admissions to the same hospital within 30 days of discharge	1.9% ≤3%	≤2%	≤2%
	% of emergency hip fracture surgery carried out within 48 hours (Hip fracture database)	76.4% (85%)	85%	85%
Medicine	% of emergency re-admissions for acute medical conditions to the same hospital within **30** days of discharge	11.4% (≤11.1%)	≤11.1%	≤11.1%

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)	79.5% (80%)	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)	55.6% (80%)	70%	70%
Ambulance Turnaround Times	% of ambulances that have a time interval < 30 minutes from arrival at ED to when the ambulance crew declares the readiness of the ambulance to accept another call (clear and available)	59.2% (95%)	80%	80%
Intermediate Care Service	% of all transfers which were provided through the Intermediate Care Service (ICS)	88.6% (90%)	90%	90%
ROSC	Return of spontaneous circulation (ROSC) at hospital in bystander witnessed out of hospital cardiac arrest with initial shockable rhythm, using Utstein comparator group calculation	43.6% (40%)	40%	40%
Cancer Symptomatic Breast Cancer Services	% of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the national standard of 2 weeks for urgent referrals.	69.9% (95%)	95%	95%
	% 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	70.6% (95%)	95%	95%
	% of new attendances to clinic, triaged as urgent, who have a subsequent primary diagnosis of breast cancer	9.3% (>6%)	>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	86.7% (95%)	95%	95%
	% of new attendances to clinic who have a subsequent primary diagnosis of lung cancer	35.9% (>25%)	>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	67.0% (90%)	90%	90%
	% of new attendances to clinic,who have a subsequent primary diagnosis of prostate cancer	30.3% >30%	>30.0%	>30.0%
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)	84.3% (90%)	90%	90%
Maternity				
Maternity Patient Safety Statements	% of maternity hospitals / units that have completed and published monthly Maternity Patient Safety Statements	89.5% (100%)	100%	100%
	% of Hospital Groups that have discussed a quality and safety agenda with NWIHP on a bi / quarterly / monthly basis, in line with the frequency stipulated by NWIHP	New PI NSP2021	100%	100%
Irish Maternity Early Warning Score (IMEWS)	% of maternity units / hospitals with full implementation of IMEWS	52.6% (100%)	100%	100%

Legislation

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
-Children's Health (Amendment) Bill -General Scheme of a Human Tissue Bill -Patient Safety Bill* -Patient safety (Licensing) Bill	- Human Tissue Bill	- Human Tissue Bill

Publish Documents

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
		- National Ambulance Service Strategic Plan

Context and Impact indicators

		2017	*2018*	*2019*
	Acute Hospitals			
1-	Total no. of emergency presentations	1,417,892*	1,467,646	1,506,436
2-	Adults waiting >15 months for an elective procedure (inpatient)	2,677	2,747	2,444
3-	Adults waiting >15 months for an elective procedure (daycase)	3,967	3,269	2,843
4-	People waiting >15 months for Outpatient services	106,080	117,557	132,827
	National Ambulance Service			
1-	Total number of emergency ambulance calls	321,379	337,754	348,053
2-	No. of vehicles	509	540	540
3-	No. of clinical status 1 ECHO calls activated	4,981	5,101	5,215
4-	No. of clinical status DELTA calls activated	128,701	140,249	145,136
	Cancer Care Services			
1-	No. of attendees at lung cancer rapid access clinics	3,447	3,730	3,604
2-	No. of attendees at lung cancer rapid access clinics that received an appointment within target timeframe	2,852	3,289	3,126
3-	No. of urgent attendees at symptomatic breast clinics	19,266	20,443	20,904

4-	No. of urgent attendees at symptomatic breast clinics that received an appointment within target timeframe	14,518	15,473	14,622
5-	No. of non-urgent attendees at symptomatic breast clinics	21,543	22,408	21,912
6-	No. (and %) of non-urgent attendees at symptomatic breast clinics that received an appointment within target timeframe	15,305 (71%)	15,142 (67.6%)	15,465 (70.6%)
7-	No. of patients who completed radical radiotherapy treatment (not including palliative care)	5,178	5,522	5,869
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)	3,952 (76.3%)	4,544 (82.3%)	4,950 (84.3%)
9-	No. of patients attending the prostate rapid access clinic in the cancer centres	3,015	3,360	3,820
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	1,853 (61.4%)	2,625 89%	2,559 67%

** Reported actual 2017 figure taken from 2018 Annual Report*

Indicative Appendix - Objectives, Financial and Human Resources, Outputs and Context and Impact Indicators

DISABILITY SERVICES

High Level Goal: To support people with disabilities to live ordinary lives in ordinary places, through delivering person-centred services that enable people with disabilities to live self-directed and fulfilling lives in line with the disability reform programme 'Transforming Lives'

Financial & Human Resource Inputs

Numbers 2020	Numbers 2021		2020 Estimate (Core Programme) Current	2020 Estimate (Core Programme) Capital	2020 Estimate (Core Programme) **Total**	**2021 Estimate (Core Programme) Current**	**2021 Estimate (Core Programme) Capital**	**2021 Estimate (Core Programme) Total**
			€000	€000	**€000**	€000	€000	**€000**
18,528	*20,622*	DISABILITY SERVICES ….	2,054,500	28,500	**2,083,000**	2,197,700	22,500	**2,220,200**
		Programme Total:-	**2,054,500**	**28,500**	**2,083,000**	**2,197,700**	**22,500**	**2,220,200**

Key Outputs and Public Service Activities

Key High Level Metrics		2019 Output Outturn (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
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	98.8% (100%)	100%	100%
Support living in the community	Provide personal assistance (PA) hours to persons with a physical and/or sensory disability	1,652,030 (1.63m)	1.67m	1.74m
	Number of adults with a physical and/or sensory disability in receipt of a PA service	2,522 (2,535)	2,552	2,587
	Provide home support hours to persons with a disability	3,036,182 (3.08m)	3.08m	3.01m
	Number of people with a disability in receipt of home support services (ID/Autism and physical / sensory disability)	6,725 (8,094)	7,294	7,130
	Provide centre-based respite nights to people with disabilities	158,441 (182,506)	166,183	85,336
	Number of day-only respite sessions accessed by people with a disability	35,861 (32,662)	33,712	20,958
	Facilitate movement from congregated to community settings	103 (160)	132	144
Day service Provision	No. of people (all disabilities) in receipt of Rehabilative Training (RT)	2,214 (2,282)	2,290	2,290
	Number of people with a disability (adult, intellectual disability (ID), autism and physical / sensory disability) in receipt of day services (excluding rehabilitative training and work like activities)	16,245 (22,272)	23,547	18,420
Reconfiguration of services for children with a disability	No. of Children's Disability Network Teams established	0 (80)	96	96

* The change in day service numbers comes after a validation exercise completed in 2020. This does not reflect a reduction in service levels, rather gives a more accurate picture of service provision.

Publish Documents	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
		- Disability Capacity Review	

Context and Impact indicators		*2017*	*2018*	*2019*
1-	No. of persons with a disability in receipt of work/work-like activity services	2,645	2,364	1,782
2-	No. of rehabilitative training places provided (all disabilities)	2,282	2,269	2,214
3-	No. of persons with a disability in receipt of other day services (excluding RT and work / work-like activity)	16,290	17,551	16,245
4-	Number of residential places for people with a disability	7,249	8,235	8,190
5-	Total no. of Home Support delivered to adults and children with physical and/or sensory disability	2.8 million	3.1 million	3.08 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 2020	Numbers 2021		2020 Estimate (Core Programme) Current	Capital	Total	2021 Estimate (Core Programme) Current	Capital	Total
			€000	€000	**€000**	€000	€000	**€000**
9,952	*10,077*	MENTAL HEALTH SERVICES ….	1,031,300	44,500	**1,075,800**	1,099,070	17,900	**1,116,970**
		Programme Total:-	**1,031,300**	**44,500**	**1,075,800**	**1,099,070**	**17,900**	**1,116,970**

Key Outputs and Public Service Activities

Key High Level Metrics		2019 Output Outturn (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
General Adult Services	% of accepted referrals/re-referrals offered appointment and seen within 12 weeks/3 months by General Adult Community Mental Health Teams	73.0% (75%)	75%	75%
	No. of adult referrals seen by Mental Health Services	27,056 (28,716)	28,716	23,042
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	94.0% (95%)	95%	95%
	No. of psychiatry of old age referrals seen by Mental Health Services	8,921 (8,896)	8,896	7,388
CAMHS Services	% of accepted referrals/re-referrals offered appointment and seen within 12 weeks/3 months by Child & Adolescent Mental Health Teams	72.2% (72%)	72%	72%
	No. of CAMHS referrals seen by Mental Health Services	11,139 (10,833)	10,833	9,338
	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.	86% (75%)	75%	85%
	No. of admissions to CAMHS acute inpatient units*	308 (203)	203	270
	% of bed days used in CAMHS Inpatient Units as a total of bed days used by children in mental health inpatient units	96% (95%)	95%	95%

*This does not include CAMHS into adult units

Legislation

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
- Mental Health (Amendment) Bill	- Part 5 of the Emergency Measures in the Public Interest (Covid-19) Act 2020 -Central Mental Hospital (Relocation) Bill 2020	*- Mental Health (Amendment) Bill (in line with the 2015 EGR report)*

Publish Documents

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
A Vision for Change Refresh Report 2019	Sharing the Vision – a New mental Health Policy for Everyone 2020	Establish National Implementation and Monitoring Committee – reports may be produced by sub committees

Context and Impact indicators

	2017	*2018*	*2019*
1- No. of admissions to acute adult unit	12,155	12,106	12,134
2- Median length of stay (days)	12	11.5	11.3
3- No. of 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	73.5%*	70.7%	86.0%

** Reported actual 2017 figure taken from 2018 Annual Report*

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***			2020 Estimate (Core Programme)*			**2021 Estimate (Core Programme)***		
2020*	2021*		Current	Capital	**Total**	Current	Capital	**Total**
			€000	€000	**€000**	€000	€000	**€000**
600	*772*	HEALTH AND WELLBEING ….	141,000	1,500	**142,500**	159,820	2,300	162,120
		Programme Total:-	**141,000**	**1,500**	**142,500**	**159,820**	**2,300**	**162,120**

**includes National and Community Health and Wellbeing services*

Key Outputs and Public Service Activities

Key High Level Metrics		2019 Output Outturn (2019 Output Target)	*2020 Output Target*	*2163*
Immunisation	% children aged 24 months of age who have received the MMR vaccine	91% (95%)	95%	95%
	% children aged 24 months of age who have received three doses of the 6 in 1 vaccine	93.4% (95%)	95%	95%
	% uptake in flu vaccine for those aged 65 and over with a medical or GP visit card	NEW PI NSP 2021	NEW PI NSP 2021	75%
	% 1st year girls and boys who have received 2 doses of HPV vaccine****	70.1% (85%)	85%	85%
Tobacco	*No. of smokers who received intensive cessation support from a cessation counsellor*	7,198** (11,500)	10,000	10,000
Child Health	% of new born babies visited by a PHN within 72 hours of discharge from maternity services	98.7% (98%)	99%	99%
	% babies breastfed (exclusively and not exclusively) at three month PHN visit	42.3% (40%)	46%	46%
Food Safety	No. of planned and unplanned surveillance inspections of food businesses	31,108 (33,000)	33,000	33,000
BreastCheck	% women offered hospital admission for treatment within 3 weeks of diagnosis of breast cancer	91.7% (95%)	95%	90%
	% BreastCheck Screening uptake rate	72.5% 70%	70%	70%
CervicalCheck	% eligible women with at least one satisfactory CervicalCheck screening in a 5 year period	New PI NSP 2021	New PI NSP 2021	80%
	Average result turnaround time	New PI NSP 2021	6 weeks	4 weeks
BowelScreen	% of client uptake rate in the BowelScreen programme	42.5%*** (45%)	45%	45%
Diabetic RetinaScreen	% Diabetic RetinaScreen uptake	66.6% 68%	68%	68%

** Figure has been revised due to the new national Quit Manager IT system which has highlighted some areas where clients could have been captured in our data twice in historical returns.*
*** Data is in relation to January to September 2019 and so an end of year variance is not appropriate for inclusion*
**** Data is in relation to January to September 2019 and the % variance is based on a trajectory target of 44% for Q3, 2019*
*****In 2020 the cohort for receipt of the HPV vaccine was expanded to include all first year students (previously only girls were recipients of the vaccine)*

Legislation

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
-General Scheme for a Public Health (Tobacco and Nicotine Inhaling Products) Bill 2019 -Development of a General Scheme of the Health and Wellbeing (Calorie Posting and Workplace Wellbeing) Bill	- Draft Bill for General Scheme for a Public Health (Tobacco and Nicotine Inhaling Products) Bill 2019	- Enactment of General Scheme for a Public Health (Tobacco and Nicotine Inhaling Products) Bill 2019 - Review General Scheme of the Health and Wellbeing (Calorie Posting and Workplace Wellbeing) Bill

Publish Documents

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
- National Healthcare Quality Reporting System 5th iteration.	- Tobacco Free Ireland Annual Report for 2019	- Tobacco Free Ireland Annual Report for 2020

Context and Impact indicators

		2017	*2018*	*2019*
1-	Breast cancer screening – no. of women who have had a complete mammogram in eligible population	164,187	170,583	170,957
2-	Cervical cancer screening – no. of unique women who had one or more smear tests in a primary setting	259,099	339,161	206,315
3-	Colorectal cancer screening – no. of people who completed a satisfactory BowelScreen FIT test	120,764	105,416	122,724
4-	Immunisations and Vaccines - % of children 24 months of age who have received the MMR Vaccine	92%	92.3%	91.0%
5-	Child Health - % newborn babies visited by a PHN within 72 hours of hospital Discharge	98%	97.3%	98.7%
6-	Diabetic Retina Screening – no. of clients screened with final grading result	96,239	100,000	109,405

Indicative Appendix - Objectives, Financial and Human Resources, Outputs and Context and Impact Indicators

COVID-19 Programme

High Level Goal: To manage the national health system's response to the COVID-19 pandemic

Financial & Human Resource Inputs

Numbers***			2020 (COVID-19 Programme)			**2021 (COVID-19 Programme)****		
2020*	2021*		Current	Capital	**Total**	Current	Capital	**Total**
			€000	€000	**€000**	€000	€000	**€000**
0	*0*	COVID-19 Programme ….	2,303,102	220,000	**2,523,102**	1,726,000	155,000	1,881,000
		Programme Total:-	**2,303,102**	**220,000**	**2,523,102**	**1,726,000**	**155,000**	**1,881,000**

** The COVID-19 measures are a temporary response and therefore no permanent posts will arise from this funding*

*** excludes Contingency Reserve funding held centrally*

Key Outputs and Public Service Activities

Key High Level Metrics		2019 Output Outturn (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
Test and Trace	% of referrals receving appointments within 24 hours	N/a	N/a	90%
	% of test results communicated in 48 hours after swab	N/a	N/a	95%
	% of close contacts successfully contacted within 24 hours of contacts being collected.	N/a	N/a	90%
	% of Cases completed end to end (Referral to contract tracing completion) within 3 days	N/a	N/a	90%
	Median No. of Days for cases to be completed end to end (Referral to contract tracing completion)	N/a	N/a	2 days

Legislation

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*

Publish Documents

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
	National Action Plan on COVID-19	HSE 'A safe return to health and social care services in a COVID-19 environment'

III. Details of certain subheads

ADMINISTRATION

A.1 - SALARIES, WAGES AND ALLOWANCES:

Numbers 2020	Numbers 2021		2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
		Minister, Minister of State and Central						
67	67	Secretariat	3,870	-	**3,870**	4,670	-	**4,670**
69	69	Primary Care ….	3,970	-	**3,970**	4,570	-	**4,570**
48	48	Social Care ….	2,770	-	**2,770**	3,370	-	**3,370**
67	67	Acute Care ….	3,820	-	**3,820**	4,355	-	**4,355**
		Nursing / Midwifery, Mental Health, Drugs Policy						
48	48	Social Inclusion ….	2,770	-	**2,770**	3,855	-	**3,855**
49	49	Office of the Chief Medical Officer (CMO) ….	2,900	-	**2,900**	4,200	-	**4,200**
52	52	Governance and Performance ….	2,970	-	**2,970**	4,170	-	**4,170**
48	48	Policy and Strategy ….	2,800	-	**2,800**	3,350	-	**3,350**
43	43	Research & Development and Health Analytics ….	2,450	-	**2,450**	3,080	-	**3,080**
44	44	Finance and Evaluation ….	2,520	-	**2,520**	2,965	-	**2,965**
65	65	National HR ….	3,710	-	**3,710**	4,415	-	**4,415**
		Overtime ….	300	-	**300**	300	-	**300**
		Allowances ….	250	-	**250**	300	-	**300**
		Social Welfare Employer's Contributions ….	1,150	-	**1,150**	1,200	-	**1,200**
600	***600***	Total :-	36,250	-	36,250	44,800	-	44,800
		A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES:						
		1. Office Equipment	2,100	473	**2,573**	2,068	473	**2,541**
		2. IT External Service Provision ….	-	-	-	-	-	-
		Total :-	2,100	473	**2,573**	2,068	473	**2,541**
		GRANTS						
		B.1 - GRANTS TO RESEARCH BODIES AND OTHER RESEARCH GRANTS						
		Payments to:						
		1. Health Research Board	33,014	-	**33,014**	34,954	-	**34,954**
		2. National Cancer Registry Board	3,423	-	**3,423**	3,523	-	**3,523**
		3. Other Research Grants	5,713	-	**5,713**	7,973	-	**7,973**
		Total :-	42,150	-	**42,150**	46,450	-	**46,450**
		OTHER SERVICES						
		C. - EXPENSES IN CONNECTION WITH THE WORLD HEALTH ORGANISATION AND OTHER INTERNATIONAL BODIES:						
		1. Subscriptions to the World Health Organisation	2,600	-	**2,600**	2,600	-	**2,600**
		2. Subscriptions to other international bodies	100	-	**100**	100	-	**100**
		Total :-	2,700	-	**2,700**	2,700	-	**2,700**
		E.1 - DEVELOPMENTAL, CONSULTATIVE, SUPERVISORY, REGULATORY AND ADVISORY BODIES:						
		Health Products Regulatory Authority	5,193	-	**5,193**	5,200	-	**5,200**
		Food Safety Authority of Ireland	15,972	-	**15,972**	18,897	-	**18,897**
		Institute of Public Health	1,377	-	**1,377**	1,377	-	**1,377**
		National Council for Professional Development of Nursing and Midwifery ….	-	-		-	-	-
		Pre-Hospital Emergency Care Council ….	2,997	-	**2,997**	3,087	-	**3,087**
		Mental Health Commission ….	13,974	-	**13,974**	15,432	-	**15,432**
		Health Information and Quality Authority ….	16,269	-	**16,269**	19,369	-	**19,369**
		Health and Social Care Professionals Council ….	3,135	-	**3,135**	4,086	-	**4,086**
		Office of the Disability Appeals Officer ….	-	-		-	-	
		National Advisory Council on Drugs ….	-	-		-	-	
		Other	35,884	-	**35,884**	31,296	-	**31,296**
		Total :-	94,801	-	**94,801**	98,744	-	**98,744**

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OFFICE OF GOVERNMENT PROCUREMENT

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Office of Government Procurement.

(a) by way of current year provision

Eighteen million, five hundred thousand euro

(€18,500,000)

(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-nine thousand euro

(€59,000)

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

		2020			**2021**			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
	PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A -	DELIVERY OF CENTRAL PROCUREMENT SERVICE	18,123	587	**18,710**	18,548	352	**18,900**	1%
	Gross Total :-	18,123	587	**18,710**	18,548	352	**18,900**	1%
Deduct :-								
B -	APPROPRIATIONS-IN-AID	358	-	**358**	400	-	**400**	12%
	Net Total :-	17,765	587	**18,352**	18,148	352	**18,500**	1%
					Net Increase (€000)			148
Exchequer pay included in above net total				*14,606*			*14,706*	*1%*
Associated Public Service employees				*249*			*255*	*2%*

		2020			**2021**			Change 2021 over 2020
	ADMINISTRATION *Functional split of Administrative Budgets, which are included in the above Programme allocations*	Current	Capital	**Total**	Current	Capital	**Total**	%
(i)	SALARIES, WAGES AND ALLOWANCES ….	14,914	-	**14,914**	15,106	-	**15,106**	1%
(ii)	TRAVEL AND SUBSISTENCE	150	-	**150**	102	-	**102**	-32%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	765	-	**765**	621	-	**621**	-19%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	107	-	**107**	102	-	**102**	-5%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	230	165	**395**	185	45	**230**	-42%
(vi)	OFFICE PREMISES EXPENSES	100	27	**127**	100	17	**117**	-8%
	Gross Total :-	16,266	192	**16,458**	16,216	62	**16,278**	-1%

Subheads under which it is intended to apply the amount of €59,000 in unspent 2020 appropriations to capital supply services.

		2020	**2021**	Change 2021 over 2020
		Application of Deferred Surrender		
		€000	€000	
A.2 -	ADMINISTRATION NON-PAY ….	59	-	
A.3 -	PROCUREMENT CONSULTANCY AND OTHER COSTS ….	-	59	
		59	**59**	**-**

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 2020	Numbers 2021		2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
249	*249*	A.1 - ADMINISTRATION - PAY ….	14,914	-	**14,914**	15,106	-	**15,106**
		A.2 - ADMINISTRATION - NON-PAY ….	1,352	192	**1,544**	1,110	62	**1,172**
		A.3 - PROCUREMENT CONSULTANCY AND OTHER COSTS ….	1,857	395	**2,252**	2,332	290	**2,622**
		Programme Total:-	**18,123**	**587**	**18,710**	**18,548**	**352**	**18,900**
249	***249***	***of which pay:-***	***14,914***		***14,914***	***15,106***		***15,106***

Key Outputs and Public Service Activities

Key High Level Metrics	*2018 Output Outturn* (2018 Output Target)	*2019 Output Target*	*2020 Output Target*
Savings to be enabled from procurement activity by Sourcing Organisations	€71m (€67m)	€20m - 40m	€10m - €30m
Number of OGP Frameworks established	22 (22)	23	40
Estimated total contract value of OGP Frameworks established	€600m (€600m)	€710m	€1,500m
Estimated total number of OGP mini-competitions	1,122 (1000)	1,000	950
Estimated total contract value of OGP Mini Competitions	€600m (€600m)	€550m	€650m - €700m
% increase in number of active registered users on eTenders	0.5% (5%)	5%	1%
OGP Customer Helpdesk - % of queries closed within 24 hours	85% (80%)	80%	80%

Publish Documents	*2018 Output Outturn*	*2019 Output Target*	*2020 Output Target*
	Public Service Spend and Tendering Analysis Report 2016	Public Service Spend and Tendering Analysis Report 2017	Public Service Spend and Tendering Analysis Report 2018

Context and Impact indicators	*2016*	*2017*	*2018*
1- Savings enabled by Sourcing Organisations (OGP, Health, Defence, Local Authority, Education) from procurement activity	€131m	€156m	€71m
2- % increase in number of active suppliers* on eTenders	16.3%**	6.1%	0.5%

*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.

Details of Appropriations-in-Aid

	2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
	€000	€000	**€000**	**€000**	€000	**€000**
C - APPROPRIATIONS-IN-AID:						
1. Miscellaneous						
2. Receipts from Additional Superannuation Contribution on	50	-	50	-	-	-
Public Service Remuneration ….	400	-	400	400	-	400
Total :-	450	-	**450**	400	-	**400**

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CHILDREN, EQUALITY, DISABILITY, INTEGRATION AND YOUTH

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Office of the Minister for Children, Equality, Disability, Integration and Youth, for certain services administered by that Office and for the payment of grants.

(a) by way of current year provision

One thousand, eight hundred and seventy-nine million, four hundred and sixty-one thousand euro

(€1,879,461,000)

(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.

Four million, one hundred thousand euro

(€4,100,000)

II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Children, Equality, Disability, Integration and Youth.

		2020 Estimate			**2021 Estimate***			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
	PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A -	CHILDREN AND FAMILY SUPPORT PROGRAMME ….	859,480	20,694	**880,174**	871,820	20,194	**892,014**	1%
B -	SECTORAL PROGRAMMES FOR CHILDREN AND YOUNG PEOPLE	666,027	20,306	**686,333**	718,450	11,806	**730,256**	6%
C -	POLICY AND LEGISLATION PROGRAMME	34,687	-	**34,687**	36,681	-	**36,681**	6%
D -	AN EQUAL AND INCLUSIVE SOCIETY ….	26,770	-	**26,770**	30,128	-	**30,128**	13%
E -	A FAIR AND EFFICIENT SUPPORT SYSTEM FOR INTERNATIONAL PROTECTION SEEKERS ….	208,637	-	**208,637**	229,503	-	**229,503**	10%
	Gross Total :-	1,795,601	41,000	**1,836,601**	1,886,582	32,000	**1,918,582**	4%
Deduct :-								
F -	APPROPRIATIONS-IN-AID	36,530	-	36,530	39,121	-	39,121	7%
	Net Total :-	1,759,071	41,000	**1,800,071**	1,847,461	32,000	**1,879,461**	4%
					Net Increase (€000)			79,390
Exchequer pay included in above net total				*345,604*			*364,566*	*5%*
Associated Public Service employees				*5,478*			*6,058*	*11%*
Exchequer pensions included in above net total				*3,933*			*5,076*	*29%*
Associated Public Service pensioners				*690*			*721*	*4%*

		2020 Estimate			**2021 Estimate**			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
	ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	€000	€000	**€000**	€000	€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	24,071	-	**24,071**	32,025	-	**32,025**	33%
(ii)	TRAVEL AND SUBSISTENCE	237	-	**237**	471	-	**471**	99%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,266	-	**1,266**	1,889	-	**1,889**	49%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	284	-	**284**	186	-	**186**	-35%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	948	-	**948**	1,648	-	**1,648**	74%
(vi)	OFFICE PREMISES EXPENSES	1,457	-	**1,457**	1,496	-	**1,496**	3%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	602	-	**602**	732	-	**732**	22%
	Gross Total :-	28,865	-	**28,865**	38,447	-	**38,447**	33%

Subheads under which it is intended to apply the amount of €4.100 million in unspent 2020 appropriations to capital supply services.

		2020 Estimate	**2021 Estimate**	Change 2021 over 2020
		Application of Deferred Surrender		
		€000	€000	%
A.3 -	CHILD AND FAMILY AGENCY ….	-	1,482	-
A.4 -	YOUTH JUSTICE -OBERSTOWN CHILDREN DENTENTION CAMPUS ….	-	330	-
B.5 -	CHILDCARE PROGRAMMES, DELIVERY SUPPORTS AND OTHER INITIATIVES ….	-	2,288	-
		-	**4,100**	-

* *The 2021 Estimate reflects a Budget transfer of €35.2m to the Department of Education in respect of the transfer of the Education Welfare Service and Alternative Education Assessment and Registration Service. The 2021 Estimate also reflects a Budget transfer of €176,000 to the Office of the Government Chief Information Officer.*

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

PROGRAMME EXPENDITURE

A - CHILDREN AND FAMILY SUPPORT PROGRAMME

High Level Goal: *Support and improve the existing service delivery arrangements to protect and support the welfare of children, young people and families, including oversight of the Child and Family Agency.*

Financial & Human Resource Inputs

Numbers 2020	Numbers 2021			2020 Estimate Current €000	2020 Estimate Capital €000	2020 Estimate Total €000	2021 Estimate Current €000	2021 Estimate Capital €000	2021 Estimate Total €000
74	*96*	A.1 -	ADMINISTRATION - PAY ….	3,894	-	**3,894**	4,229	-	**4,229**
		A.2 -	ADMINISTRATION - NON-PAY ….	585	-	**585**	1,125	-	**1,125**
4,636	*5,100*	A.3 -	CHILD AND FAMILY AGENCY ….	821,978	16,894	**838,872**	840,767	17,194	**857,961**
281	*281*	A.4 -	YOUTH JUSTICE - INCLUDING OBERSTOWN CHILDREN DETENTION CAMPUS ….	24,178	3,800	**27,978**	24,853	3,000	**27,853**
		A.5 -	GUARDIAN AD LITEM EXECUTIVE OFFICE ….	845	-	**845**	845	-	**845**
		A.6 -	CHILD AND FAMILY AGENCY COVID RELATED SUPPORTS ….	8,000	-	**8,000**	1	-	**1**
			Programme Total:-	**859,480**	**20,694**	**880,174**	**871,820**	**20,194**	**892,014**
4,991	***5,477***		***of which pay:-***	***319,439***		***319,439***	***329,469***		***329,469***

Key Outputs and Public Service Activities

Key High Level Metrics		*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
Child and Family Agency - Care Plans	Percentage of children across all care settings to have a care plan	93% (>90%)	>90%	>90%
Family Resource Centre Programme	Number of funded Family Resource Centres	121 (120)	121	121
Domestic, Sexual and Gender Based Violence Services	Number of funded Emergency Domestic Violence Refuges	22 (22)	22	22
	Number of Refuge Spaces (Family Units) funded	152 (160)	160	163
Foster Care	% approval rate for relative foster carers	82% (100%)	100%	100%
	% of children in care who are in a foster care placement	91% (New Metric)	92%	92%
Social Work Service	% of children requiring a social work service who have an allocated social worker	79% (90%)	90%	90%
Youth Justice - Safe and secure detention places	Number of safe and secure children detention school places provided	54 (54)	54	54

Publish Documents	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
	- Twelfth Report of the Special Rapporteur on Child Protection	- Thirteenth Report of the Special Rapporteur on Child Protection	- Fourteenth Report of the Special Rapporteur on Child Protection

Context and Impact indicators

		2017	*2018*	*2019*
1-	Referrals for child protection and welfare services	53,755	55,316	56,561
2-	Number of children in care*	6,196**	6,041**	5,983
3-	% of children in care in their third or greater placement within the previous 12 months	2.3%	1.9%	2.3%
4-	% of children in care in full-time education	97%	97%	96%
5-	% of young people, aged 18-22 years inclusive, receiving an aftercare service who are in education or accredited training	New Metric	64%	72%
6-	Number of open cases with Tusla assessed as needing a social work service	24,891	26,433	24,827

** This metric refers to all children in care at 31 December.*
*** The ouput has been revised following review of data.*

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 2020	Numbers 2021		2020 Estimate Current €000	2020 Estimate Capital €000	2020 Estimate **Total €000**	**2021 Estimate** Current €000	**2021 Estimate** Capital €000	**2021 Estimate Total €000**
126	*128*	B.1 - ADMINISTRATION - PAY ….	6,748	-	**6,748**	8,003	-	**8,003**
		B.2 - ADMINISTRATION - NON-PAY ….	1,002	-	**1,002**	1,513	-	**1,513**
		B.3 - ECCE AND AIM PRE-SCHOOL PROGRAMMES ….	250,196	-	**250,196**	334,500	-	**334,500**
		B.4 - NATIONAL CHILDCARE SCHEME AND OTHER CHILDCARE PROGRAMMES ….	154,430	-	**154,430**	214,726	-	**214,726**
		B.5 - CHILDCARE PROGRAMMES: DELIVERY SUPPORTS AND OTHER INITIATIVES ….	74,210	2,006	**76,216**	79,910	8,806	**88,716**
		B.6 - YOUTH ORGANISATIONS AND SERVICES (PART FUNDED BY THE NATIONAL LOTTERY) ….	61,789	4,100	**65,889**	66,789	3,000	**69,789**
		B.7 - CREATIVE IRELAND ….	100	-	**100**	100	-	**100**
		B.8 - ECONOMIC AND SOCIAL DISADVANTAGE MEASURES (DORMANT ACCOUNTS FUNDED) ….	10,508	-	**10,508**	10,008	-	**10,008**
		B.9 - PROGRAMME FOR PEACE AND RECONCILIATION ….	2,244	-	**2,244**	2,900	-	**2,900**
		B.10 - EARLY LEARNING & CARE (ELC) AND SCHOOL AGE CHILDCARE (SAC) COVID RELATED SUPPORTS ….	95,300	14,200	**109,500**	1	-	**1**
		- PREVENTION AND EARLY INTERVENTION PROGRAMMES	9,500	-	**9,500**	-	-	-
		Programme Total:-	**666,027**	**20,306**	**686,333**	**718,450**	**11,806**	**730,256**
126	***128***	***of which pay:-***	***11,458***	***-***	***11,458***	***13,074***	***-***	***13,074***

Key Outputs and Public Service Activities

Key High Level Metrics		*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
ECCE and AIM Pre-School Programmes	Percentage take-up on ECCE of available cohort*	90.9% (New Metric)	91.6%	93%
	No. of children enrolled in the ECCE Programme	108,200 (109,500)	109,905	104,371
	No. of approvals for additional assistance under Access and Inclusion Model (AIM)	3,928 (3,704)	4,445	4,100
	Percentage of ECCE children receiving AIM additional assistance	3.3% (New Metric)	4.1%	4.0%
National Childcare Scheme & Other Childcare Programmes	Number of children on National Childcare Scheme (NCS) and Legacy Targeted Schemes	85,283 (New Metric)	100,000	100,000
	Average full-time NCS subsidy (per 45 hours) for those living below the relative income poverty line	New Metric	New Metric	€180
Youth programmes	No. of children and young people to benefit from engagement in programmes	380,000 (380,000)	380,000	380,000

** Does not include Early Childhood Care and Education (ECCE) eligible children that attend at other Early Learning and Care /School Age Childcare schemes.*

Publish Documents	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
Youth Programmes LGBTI+ Youth Strategy	- Year 1 Report on Implementation of LGBTI+ National Youth Strategy	- 2nd Report on Implementation of LGBTI+ National Youth Strategy (Delayed due to Covid – will be published during Q2 2021)	- 2nd Report on Implementation of LGBTI+ National Youth Strategy
Prevention and Early Intervention Programmes	- Measurement Framework for Prevention Programme as part of Tusla Prevention, Partnership and Family Support (PPFS) Programme	- Prevention and Early Intervention Summit with associated reports	- Metric Ceased*
Intervention Programmes for Children	- Quality and Capacity Building Initiative (QCBI)** Learning Framework initiatives	- Catalogue of Evidence Based Programmes in Ireland published on-line - 'What Works' Learning Framework Guidance Document - Documented findings of the 'What Works' Executive Leadership Programme	- What Works evaluation reports, such as the Tusla Roma and Traveller Fostering Project and the Fáilte Care project, to be published on the What Works website.

** This budget is to be integrated into Tusla's core budget from 2021 onwards and will be reported on by Tusla as part of its reporting responsibilities in 2021 and beyond.*
*** QCBI re-branded as "What Works" in 2019.*

Context and Impact indicators

		2017	*2018*	*2019*
1-	Number of ELC services contracted to provide services under one or more DCEDIY scheme	New Metric	New Metric	4,593
2-	% of staff in ELC settings with a relevant degree*	21%	23%**	26%
3-	Number of children benefitting from AIM targeted supports	2,486	4,170	5,562

** This figure excludes qualification levels for staff working with school-age children (i.e. aged 5+)*
*** This impact indicator has been revised following receipt of updated data.*

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		*2019 Output Outurn* (2019 Output Target)	*2020 Output Outurn* (2020 Output Target)	*2021 Output Target**
1-	Number of children receiving financial support under an ELC/SAC support scheme[1]	185,448 (179,500)	182,836 (195,212)	189,300
2-	Percentage of ELC and SAC services in contract for full time services	34% (33%)	31.5%[2] (33%)	32%
3-	Maximum subsidy as % of average full-time fees	79% (80%)	79%[2] (80%)	100%[3]
4-	Universal subsidy (under-3s) as % of average full-time fees	11% (11%)	11%[2] (11%)	12%[3]

1. For this metric, dual access to schemes is accounted for (including the small cohort of children that attend CCSP during ECCE holidays), therefore for this metric, each child can be counted in one scheme only.
2. This data is provisional and may be subject to change.
3. These 2021 estimates now account for maximum subsidy rates available under the National Childcare Scheme, whereas previously they related to the maximum subsidy under the legacy schemes. They are based on no changes to NCS subsidy rates and allow for projected fee increases and inflation in 2021.

Context and Impact indicators		*2017*	*2018*	*2019*
1-	Employment-rate of women with children	64%	66.8%	66.4%
2-	% of under 3s in formal childcare[4]	34.4%	37.7%	Not yet available
3-	% of 3-5 year olds in formal childcare	93.1%	95.1%	Not yet available
4-	% of 6-14 year olds in childcare services in contract with DCYA	4.0%	4.8%	5.6%

[4] *This indicator from the EU SILC dataset is available 2 years in arrears.*

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 2020	Numbers 2021		2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate** **Total**
			€000	€000	**€000**	€000	€000	**€000**
150	*167*	C.1 - ADMINISTRATION - PAY ….	8,061	-	**8,061**	10,086	-	**10,086**
		C.2 - ADMINISTRATION - NON-PAY ….	1,197	-	**1,197**	1,975	-	**1,975**
		C.3 - MISCELLANEOUS LEGAL FEES AND SETTLEMENTS ….	539	-	**539**	539	-	**539**
		C.4 - NATIONAL LONGITUDINAL STUDY AND OTHER RESEARCH PROGRAMMES ….	3,210	-	**3,210**	4,810	-	**4,810**
		C.5 - CHILDREN AND YOUNG PEOPLE'S POLICY FRAMEWORK AND OTHER PROGRAMMES ….	6,048	-	**6,048**	6,898	-	**6,898**
31	*31*	C.6 - ADOPTION AUTHORITY OF IRELAND ….	5,667	-	**5,667**	5,626	-	**5,626**
21	*35*	C.7 - OFFICE OF THE OMBUDSMAN FOR CHILDREN ….	2,865	-	**2,865**	2,955	-	**2,955**
30	*30*	C.8 - COMMISSION OF INVESTIGATION ….	3,792	-	**3,792**	2,792	-	**2,792**
		C.9 - MAGDALEN FUND ….	3,308	-	**3,308**	1,000	-	**1,000**
		Programme Total:-	**34,687**	**-**	**34,687**	**36,681**	**-**	**36,681**
232	***263***	***of which pay:-***	***13,258***	**-**	***13,258***	***15,801***	**-**	***15,801***

Key Outputs and Public Service Activities

Legislation	*2019 Outturn*	*2020 Output Target*	*2021 Output Target*
	- Child Care Amendment Bill 2019 (Guardian ad litem)		- Child Care (Amendment) Bill 2021 (Guardian ad litem)*

Publish Documents	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
Better Outcomes Brighter Futures Framework (2014-2020) for Children & Young People	- Better Outcomes, Brighter Futures Annual Report 2017/2018	- Better Outcomes Brighter Futures Final Report	- Better Outcomes, Brighter Futures final Annual Report 2020
Voice of Children & Young People	- 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 Young 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	- End of Strategy review of National Strategy on Children and Young People's Participation in Decision-Making 2015-2020. - Development of successor to this Strategy
Growing Up in Ireland	- 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 - 4 Key Finding: GUI Cohort '98 at 20 years old**	- A report on the lives of 17 year olds (Child Cohort)	- GUI Research Report: The Lives of 9 year olds Cohort '08 - GUI Key Findings Report from Covid Specific Surveys - GUI Research Report on the lives of 20 year olds Cohort '98 - GUI Research Report: Social-Emotional and Behavioural Outcomes in Early Adolescence
State of the Nation's Children Report Ireland	- Statistical Spotlight #3: The Reconciliation of Work and Family Life**	- Ongoing publication of data relating to the State of the Nation's Children as a live data source on www.gov.ie***	- 2 Statistical Spotlights
Evaluation	- Guidance Note: Evaluating Government-Funded Human Services**	- Focussed Policy Assessment of the Early Childhood Care and Education Higher Capitation Scheme	- Early Learning and Childcare (ELC) as an Economic Issue - Guidance Note: Evaluation Frameworks - Guidance Note: Managing Evaluation Challenges - Evaluation report covering a key DCEDIY policy area (area to be confirmed)
Evidence into Policy Programme		- A report to Establish a Baseline Scenario for Engagement by Traveller and Roma with School - A report to Establish a Baseline Scenario for Child Poverty in Ireland	- 4 policy-orientated reports, including those published under the DCEDIY/ESRI Research Partnership - COALESCE 2018 research project on youth justice - COALESCE 2019 research project on developing appropriate language to discuss the Mother and Baby Homes

** The 2020 output target for this legislation in REV 2020 publication has now moved to the 2021 target.*
*** Outputs for 2019 have been revised.*
**** This arrangement replaces the biennial reporting which appeared in previous years.*

Context and Impact indicators

		2017	*2018*	*2019*
1-	Number of applications to access data collected under the National Longitudinal Study of Children in Ireland (GUI)	140	152	126

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

PROGRAMME EXPENDITURE

D - AN EQUAL AND INCLUSIVE SOCIETY

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

Financial & Human Resource Inputs

Numbers 2020	Numbers 2021		2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	2021 Estimate Current	2021 Estimate Capital	2021 Estimate **Total**
			€000	€000	**€000**	€000	€000	**€000**
12	*18*	D.1 - ADMINISTRATION - PAY ….	755	-	**755**	1,186	-	**1,186**
		D.2 - ADMINISTRATION - NON-PAY ….	375	-	**375**	213	-	**213**
35	37	D.3 - NATIONAL DISABILITY AUTHORITY	4,844	-	**4,844**	5,178	-	**5,178**
		D.4 - REFUGEE AND MIGRANT INTEGRATION ….	7,055	-	**7,055**	7,700	-	**7,700**
		D.5 - GRANTS TO NATIONAL WOMEN'S ORGANISATIONS	525	-	**525**	556	-	**556**
		D.6 - TRAVELLER AND ROMA INITIATIVES ….	3,880	-	**3,880**	4,925	-	**4,925**
		D.7 - POSITIVE ACTION FOR GENDER EQUALITY ….	4,905	-	**4,905**	3,650	-	**3,650**
		D.8 - EQUALITY AND LGBTI INITIATIVES ….	931	-	**931**	920	-	**920**
		D.9 - DECISION SUPPORT SERVICE ….	3,500	-	**3,500**	5,800	-	**5,800**
		Programme Total:-	**26,770**	**-**	**26,770**	**30,128**	**-**	**30,128**
47	***55***	***of which pay:-***	***4,387***	**-**	***4,387***	***6,342***	**-**	***6,342***

Key Outputs and Public Service Activities

*Key High Level Metrics**		*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
Refugee and Migrant Integration	Programme refugees selected and brought to Ireland	783 (600)	300	700
	Programme refugees resettled in the Community	568 (600)	300	336
	No. of Bodies funded to support and facilitate the integration of Programme Refugees	20 (20)	25	27
	No. of Bodies funded under the Communities Integration Fund to support migrant integration in local communities	100 (100)	114	114
Traveller and Roma Initiatives	No. of initiatives funded to support the Traveller community	20 (20)	35	35

** While these metrics are unchanged from previous years, the metric descriptor has been revised in a number of cases for greater clarity.*

Publish Documents	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
	- Migrant Immigration Strategy Report to Government	- Mid-Term review of the National Strategy for Women and Girls - Review of National Traveller and Roma Inclusion Strategy - Review of National Disability Inclusion Strategy - Interim Report of Anti-Racism Committee	- Review of the National LGBTI+ Inclusion Strategy - Review of the National Traveller and Roma Inclusion Strategy - Independent evaluation of the National Strategy for Women and Girls - Independent evaluation of the Migrant Integration Strategy - Evaluation of National Disability Inclusion Strategy

EQUALITY BUDGETING OBJECTIVES & PERFORMANCE INDICATORS

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

Key Outputs and Public Service Activities

Key High Level Metrics	*2019 Outturn (2019 Target)*	*2020 Outturn (2020 Target)*	*2021 Target*
No. of women detached from labour market who participate in a Women Returning to the Workforce training course.	652 (1,000)	791 (1,000)	900
No. of women progressing into employment 6 months after completing a Women Returning to the Workforce training course.	309 (100)	98 (100)	200
No. of women who participate in a training course on entrepreneurship.	40 (174)	197 (200)	200

Context and Impact indicators

		2017	*2018*	*2019*
1-	Gender gap[1] in ILO labour market participation rate (15 and over)[2]	12.9 pps	12.2 pps	12.4 pps
2-	Female ILO labour market participation rate (20-24 years)[3]	74%	70.9%	71.4%
3-	Female ILO labour market participation rate (55-59 years)[3]	61.4%	62.3%	62.3%
4-	Female employment rate (20-64 years)[3]	67%	68.1%	69.1%
5-	Female early stage entrepreneurship rate[4]	6.3%	7.5%	Not yet available
6-	Gender gap in early stage entrepreneurship rates[4]	5.4 pps	3.4 pps	Not yet available
7-	Gender gap in at-risk-of-poverty rates[5]	-1.4 pps	-1.9 pps	-0.3 pps
8-	Percentage of State Boards meeting 40% gender balance target in respect of their membership	47%	47.6%	50.2%
9-	Percentage of Public Sector employees with a disability	3.5%	3.3%	Not yet available

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

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

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

4 Global Entrepreneurship Monitor reports, Ireland, published annually, www.enterprise-ireland.com. Data for 2019 is not yet available.

5 SILC, table SIA12, male at-risk-of-poverty rate less female rate, www.cso.ie

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

PROGRAMME EXPENDITURE

E - A FAIR AND EFFICIENT SUPPORT SYSTEM FOR INTERNATIONAL PROTECTION SEEKERS

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

Financial & Human Resource Inputs

Numbers 2020	Numbers 2021		2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	2021 Estimate Current	2021 Estimate Capital	2021 Estimate **Total**
82	*135*	E.1 - ADMINISTRATION - PAY ….	4,613	-	**4,613**	8,521	-	**8,521**
		E.2 - ADMINISTRATION - NON-PAY ….	1,635	-	**1,635**	1,596	-	**1,596**
		E.3 - ASYLUM MIGRATION AND INTEGRATION FUND ….	1,769	-	**1,769**	1,386	-	**1,386**
		E.4 - INTERNATIONAL PROTECTION SEEKERS ACCOMMODATION ….	200,620	-	**200,620**	218,000	-	**218,000**
		Programme Total:-	**208,637**	**-**	**208,637**	**229,503**	**-**	**229,503**
82	***135***	***of which pay:-***	***4,613***	***-***	***4,613***	***8,521***	***-***	***8,521***

Key Outputs and Public Service Activities

Key High Level Metrics		*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
International Protection Seekers Accommodation	Number of Inspections of Accommodation Centres Published	109 (New Metric)	45*	138
	Percentage of Designated Accommodation Centres Where Residents Can Choose and Prepare Their Own Meals	49.6% (New Metric)	65.5%	80%
	No of rooms available with specific purpose for self-isolation of asylum seekers with Covid/Close contacts of confirmed Covid Cases/Quarantining before dispersal to accommodation centre	N/A	398	398**

** The decline in inspections year-on-year is due to inspections being suspended from March 2020 to September 2020 because of Covid-19. A number of Inspections were commenced in September and early October before inspections were suspended again due to implementation of Level 5 of the Living with Covid Plan.*
*** Any output for 2021 would be directly linked to the prevalence of Covid-19 nationally. This number may change if there are significant outbreaks nationally or specifically within Direct Provision.*

Context and Impact indicators

	2017	*2018*	*2019*
1- Number of asylum seekers in accommodation at end of year	5,096	6,115	7,638

III. Details of Appropriations-in-Aid

	2020 Estimate			**2021 Estimate**		
	Current	Capital	**Total**	Current	Capital	**Total**
	€000	€000	**€000**	€000	€000	**€000**
F. - APPROPRIATIONS-IN-AID:						
1. Superannuation Scheme - Child and Family Agency ….	8,974	-	**8,974**	8,893	-	**8,893**
2. Superannuation Scheme - Non-teaching Staff of Oberstown Children Detention Campus ….	547	-	**547**	670	-	**670**
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 ….	574	-	**574**	336	-	**336**
6. Dormant Accounts Receipts ….	10,508	-	**10,508**	10,008	-	**10,008**
7. Programme for Peace and Reconcilliation ….	2,373	-	**2,373**	2,370	-	**2,370**
8. EU Receipts -	6,000	-	**6,000**	8,200	-	**8,200**
9. Receipts from Additional Superannuation Contribution on Public Service Remuneration ….	7,551	-	**7,551**	8,641	-	**8,641**
Total :-	36,530	-	**36,530**	39,121	-	**39,121**

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POLICING AUTHORITY

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Policing Authority and for payment of certain grants.

Three million, seven hundred and fifty thousand euro
(€3,750,000)

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

		2020 Estimate	**2021 Estimate**	Change 2021 over 2020
		Current	**Current**	
PROGRAMME EXPENDITURE		€000	**€000**	%
A - PROVISION OF INDEPENDENT OVERSIGHT OF THE POLICING FUNCTIONS OF AN GARDA SÍOCHÁNA ….		3,413	**3,797**	11%
	Gross Total :-	3,413	**3,797**	11%
Deduct :-				
B. - APPROPRIATIONS-IN-AID		47	**47**	-
	Net Total :-	3,366	**3,750**	11%
		Net Increase (€000)		384
Exchequer pay included in above net total		*2,166*	*2,200*	*2%*
Associated Public Service employees		*39*	*39*	-

		2020 Estimate	**2021 Estimate**	Change 2021 over 2020
ADMINISTRATION		Current	**Current**	
Functional split of Administrative Budgets, which are included in above Programme allocations.		€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES		2,213	**2,247**	2%
(ii) TRAVEL AND SUBSISTENCE		50	**50**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES		745	**1,095**	47%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES		50	**50**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES		125	**125**	-
(vi) OFFICE PREMISES EXPENSES ….		130	**130**	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….		100	**100**	-
	Gross Total :-	3,413	**3,797**	11%

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 An Garda Síochána*

Financial & Human Resource Inputs

Numbers 2020	Numbers 2021		2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
39	*39*	A.1 - ADMINISTRATION - PAY ….	2,213	-	**2,213**	2,247	-	**2,247**
		A.2 - ADMINISTRATION - NON-PAY ….	1,200	-	**1,200**	1,550	-	**1,550**
		Programme Total:-	**3,413**	-	**3,413**	**3,797**	-	**3,797**

Key Outputs and Public Service Activities

Key High Level Metrics	*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
No. of meetings of the Policing Authority with the Garda Commissioner	13 (11)	11	11
No. of Authority Committee meetings	25 (20)	20	20
No. of Engagement with Joint Policing Committee Chairs	1 (1)	1	1
No. of Selection Competitions for senior ranks in the Garda Síochána	2 (3)	3	3
No. of Public events live streamed	2 (2)	2	2

Publish Documents	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
	- 2x Half-yearly assessment of Policing Performance - 1x Research Publication	- 2x Half-yearly assessment of Policing Performance - 10x Monthly report on policing performance during COVID-19 crisis - 1x Research publication	- 2x Half-yearly assessment of Policing Performance - 5x Monthly report on policing performance during COVID-19 crisis - 1x Research publication

Context and Impact Indicators

		2017	*2018*	*2019*
1-	Increased transparency as evidenced by meetings with the Garda Commissioner in public to oversee policing performance and events relating to policing oversight held in public or live streamed	5	6	6
2-	Appointments to positions in the senior leadership of the Garda Síochána after independent selection processes	37	46	48
3-	Accessibility to information for the public as to the outcomes of oversight activity through the publication of a range of documents and reports and engagement in public with the Commissioner providing confidence that oversight is operating. (No. of publications)	18	22	21

Details of Appropriations-in-Aid

	2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
	€000	€000	**€000**	€000	€000	**€000**
C - APPROPRIATIONS-IN-AID:						
1 Receipts from Additional Superannuation Contribution on Public Service Remuneration ….	47	-	**47**	47	-	**47**
Total :-	47	-	**47**	47	-	**47**

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RURAL & COMMUNITY DEVELOPMENT

I. Estimate of the amount required in the year ending 31 December 2021 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.

(a) by way of current year provision

Two hundred and ninety-eight million euro
(€298,000,000)

(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.

Thirteen million one hundred and eighty thousand euro

(€13,180,000)

II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Rural and Community Development.

		2020 Estimate*			2021 Estimate			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
	PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A -	RURAL DEVELOPMENT, REGIONAL AFFAIRS AND ISLANDS ….	22,613	147,946	**170,559**	26,702	150,946	**177,648**	4%
B -	COMMUNITY DEVELOPMENT	178,969	20,698	**199,667**	141,075	17,698	**158,773**	-20%
C -	CHARITIES REGULATORY AUTHORITY ….	4,606	-	**4,606**	4,606	-	**4,606**	-
	Gross Total :-	206,188	168,644	**374,832**	172,383	168,644	**341,027**	-9%
Deduct :-								
D -	APPROPRIATIONS-IN-AID	53,490	27,900	**81,390**	13,040	29,987	**43,027**	-47%
	Net Total :-	152,698	140,744	**293,442**	159,343	138,657	**298,000**	-
					Net Increase (€000)			4,558
Exchequer pay included in above net total				*14,050*			*14,575*	*4%*
Associated Public Service employees				*249*			*254*	*2%*
Exchequer pensions included in above net total				*38*			*38*	-
Associated Public Service employees				*4*			*4*	-

		2020 Estimate*			2021 Estimate			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
	ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	€000	€000	**€000**	€000	€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	9,600	-	**9,600**	10,579	-	**10,579**	10%
(ii)	TRAVEL AND SUBSISTENCE	250	-	**250**	372	-	**372**	49%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	764	-	**764**	663	-	**663**	-13%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	160	5	**165**	67	5	**72**	-56%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	340	145	**485**	257	145	**402**	-17%
(vi)	OFFICE PREMISES EXPENSES	180	183	**363**	130	183	**313**	-14%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	330	-	**330**	330	-	**330**	-
(viii)	RESEARCH ….	100	-	**100**	100	-	**100**	-
	Gross Total :-	11,724	333	**12,057**	12,498	333	**12,831**	6%

Subheads under which it is intended to apply the amount of €13,180 million in unspent 2020 appropriations to capital supply services.

		Estimate 2020	**2021 Estimate**	Change 2021 over 2020
		Application of Deferred Surrender		
		€000	€000	
A.8 -	RURAL REGENERATION AND DEVELOPMENT ….	-	11,780	-
A.9 -	ISLANDS ….	-	1,400	-
		-	**13,180**	-

* *The 2020 Estimate includes a Technical Supplementary Estimate of €1,000*

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

PROGRAMME EXPENDITURE

A - RURAL DEVELOPMENT, REGIONAL AFFAIRS AND ISLANDS

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

Financial & Human Resource Inputs

Numbers 2020	Numbers 2021			2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
				€000	€000	**€000**	€000	€000	**€000**
91	*101*	A.1 -	ADMINISTRATION - PAY ….	5,276	-	**5,276**	6,040	-	**6,040**
		A.2 -	ADMINISTRATION - NON-PAY ….	1,024	182	**1,206**	964	182	**1,146**
24	24	A.3 -	WESTERN DEVELOPMENT COMMISSION ….	2,049	-	**2,049**	2,166	-	**2,166**
		A.4 -	RURAL SUPPORTS* ….	4,774	15,000	**19,774**	7,243	16,000	**23,243**
		A.5 -	LEADER - RURAL ECONOMY SUB PROGRAMME ….	-	40,000	**40,000**	-	44,000	**44,000**
		A.6 -	REGIONAL ECONOMIC DEVELOPMENT ….	1,550	1,120	**2,670**	1,950	1,120	**3,070**
		A.7 -	RURAL REGENERATION & DEVELOPMENT** ….	-	88,000	**88,000**	-	87,000	**87,000**
10	-	A.8 -	ISLANDS*** ….	7,940	3,644	**11,584**	8,339	2,644	**10,983**
			Programme Total:-	**22,613**	**147,946**	**170,559**	**26,702**	**150,946**	**177,648**
125	***125***		***of which pay:-***	***7,123***		***7,123***	***7,428***		***7,428***

**Note 1: A4 - RURAL SUPPORTS - consists of the CLÁR programme and Walks Programme (both formerly part of National Rural Development Schemes) and the Local Improvement Scheme. Capital includes provision for Local Improvement Scheme and the CLAR programme.*
***Note 2: A7 - RURAL REGENERATION & DEVELOPMENT – Town and Village Regeneration and Outdoor Recreational Infrastructure Scheme (ORIS) (formerly part of National Rural Development Schemes) integrated into Rural Regeneration and Development, in line with commitments in the National Development Plan. Rural Regeneration and Development includes provision for Rural Regeneration and Development Fund, Town and Village Renewal Scheme and Outdoor Recreational Infrastructure Scheme.*
****Note 3: A8 - ISLANDS - the estimates figures reflect the transfer of functions from Vote 33 Department of Culture, Heritage and the Gaeltacht from 23rd September 2020.*

Key Outputs and Public Service Activities

Key High Level Metrics		*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
Rural Supports	No. of private landlords in Walks Scheme	2,250 (2,100)	2,200	2,400
	No. of Trails covered by Walks Scheme	49 (45)	49	59
	No. of CLÁR projects approved	New Metric	160	200
LEADER	Cumulative No. of projects supported	1,474 (2,400)*	3,600	4,000
	Cumulative No. of enterprises supported	603 (600)*	900	1,050
Regional Economic Development	No. of local authorities with digital strategy (or equivalent) in place (cumulative)	19 (31)	31	31
	No. of Broadband Connection Points (cumulative)	New Metric	300	300
	No. of Atlantic Economic Corridor (AEC) development projects	New Metric	5	5
	No. of hubs in the AEC hub network (cumulative)	New Metric	10	60
Rural Regeneration and Development	Rural Regeneration and Development Fund: No. of projects completed (cumulative)	New Metric	25	58
	No. of projects approved for Town and Village renewal funding	156 (220)	150	200
	No. of projects approved for the Outdoor Recreation Infrastructure Scheme	187 (180)	180	210
Islands	No. of lifeline island services, including ferry, cargo and air services	25 (25)	25	25

** Broadband Connection Points (BCPs) provide onsite access to high-speed broadband for remote rural communities ahead of the National Broadband Plan.*

Publish Documents	*2019 Outturn*	*2020 Output Target*	*2021 Output Target*
	- National Social Enterprise Enterprise Policy for Ireland 2019-2022	- National Rural Development Policy 2021-2025 (draft)	- DRCD Statement of Strategy - National Rural Development Policy 2021-2025

Context and Impact indicators

End of project indicators for the LEADER Programme 2014-2020:		*2017*	*2018**	*2019**
1-	Total number of individuals who have progressed into employment or self-employment, and total employment numbers maintained, as a result of RDP interventions (Cumulative)	16.2 (FTE) 1.5 created 14.7 sustained	786.4 (FTE) 181.9 created 604.4 sustained	2,777.75 (FTE) 466.41 created 2,311.24 sustained
2-	No. of people trained (Cumulative)	N/A	231	1,806
3-	No. of people benefitting from basic services for hard to reach communities (Cumulative)	6,082	305,513	728,965
4-	No. of people who visited tourist attractions attributed to LEADER funding (Cumulative)	5,376	354,449	620,411
5-	Number of people using subsidised travel services to the offshore islands	462,206	472,963	522,007

** The leader context and impactors indicators are presented on a cumulative basis, for example, 231 received LEADER Training in 2018, and a further 1,575 were trained in 2019, giving a cumulative figure of 1,806. Indicators in respect of 2017 reflect the fact that the programme was not fully up and running until the following year.*

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 2020	Numbers 2021			2020 Estimate Current	2020 Estimate Capital	2020 Estimate Total	2021 Estimate Current	2021 Estimate Capital	2021 Estimate Total
				€000	€000	**€000**	€000	€000	**€000**
68	68	B.1 -	ADMINISTRATION - PAY ….	4,177	-	**4,177**	4,392	-	**4,392**
		B.2 -	ADMINISTRATION - NON-PAY ….	1,021	151	**1,172**	876	151	**1,027**
		B.3 -	SUPPORTS FOR COMMUNITY AND VOLUNTARY SECTOR (NAT LOTT)* ….	15,994	1	**15,995**	17,544	1	**17,545**
		B.4 -	SICAP, LOCAL/REGIONAL DEVELOPMENT SUPPORTS (NAT LOTT) ….	44,065	-	**44,065**	45,066	-	**45,066**
		B.5 -	LOCAL COMMUNITY DEVELOPMENT COMMITTEE (SUPPORT) ….	2,206	-	**2,206**	2,405	-	**2,405**
		B.6 -	SUPPORTS FOR DISADVANTAGED COMMUNITIES ….	5,233	1,267	**6,500**	5,233	1,267	**6,500**
		B.7 -	DORMANT ACCOUNT MEASURES ….	10,070	2,500	**12,570**	10,070	2,500	**12,570**
		B.X -	DORMANT ACCOUNTS (COVID-19 SUPPORTS) ….	37,000	-	**37,000**	-	-	-
		B.8 -	PROGRAMME FOR PEACE AND RECONCILIATION ….	6,317	650	**6,967**	4,317	2,650	**6,967**
8	8	B.9 -	WATER SAFETY IRELAND ….	1,124	-	**1,124**	1,179	-	**1,179**
		B.10 -	LIBRARY DEVELOPMENT AND ARCHIVE SERVICE ….	1,102	6,629	**7,731**	1,102	6,629	**7,731**
		B.11 -	COMMUNITY ENHANCEMENT PROGRAMME ….	770	9,500	**10,270**	1	4,500	**4,501**
		B.12 -	COMMUNITY SERVICES PROGRAMME ….	46,890	-	**46,890**	48,890	-	**48,890**
			- SOCIAL INCLUSION UNITS ….	550	-	**550**	-	-	-
			- PUBLIC PARTICIPATION NETWORKS ….	2,450	-	**2,450**	-	-	-
76	***76***		**Programme Total:-**	**178,969**	**20,698**	**199,667**	**141,075**	**17,698**	**158,773**
			of which pay:-	***4,549***		***4,549***	***4,769***		***4,769***

* *Supports for C&V Sector now incorporates provision for Public Participation Networks*

Key Outputs and Public Service Activities

Key High Level Metrics		*2019 Outturn (2019 Target)*	*2020 Output Target*	*2021 Output Target*
Supports for Community and Voluntary Sector: Senior Alerts	No. of approved participants	New Metric	21,000	21,500
SICAP, Local/Regional Development Supports	Total number of community groups assisted under SICAP	2,636 (2,230)	2,273*	2,234
	Total number of individuals (15 years upwards) engaged under SICAP on a one-to-one basis	30,280 (27,550)	27,313*	24,081
Dormant Accounts (COVID-19 Supports): Community and Voluntary, Charities and Social Enterprise Covid-19 Stability Scheme	No. of organisations assisted in Community and voluntary sector, charities and social enterprises**	New Metric	600	-
Water Safety Ireland	No. of Summer Water Safety Weeks (water rescue courses) organised and run	199 (199)	199	199
Libraries Development and Archive Service	No. of new My Open Libraries (Cumulative)	New Metric	32	40
Community Enhancement Programme	No. of initiatives completed	New Metric	2,000	2,000
Community Services Programme	No. of organisations supported financially	426 (400)	454	446
	No. of individuals employed full-time	2,017 (1,650)	1,977	1,779
	No. of individuals employed part-time	1,225 (1,020)	1,176	1,058

** 2020 targets of the Social Inclusion and Community Activation Programme (SICAP) were set prior to Covid-19, 2020 outturn not available at time of publication. These targets now considered ambitious given necessary adherence to social restrictions.*
*** €45 million distributed to assist entities whose fund raising capacity was acutely impacted by Covid-19 (once-off scheme, administered by Pobal under DRCD's strategic direction).*

Legislation

2019 Outturn	*2020 Output Target*	*2021 Output Target*
N/A	N/A	Publish Dog Breeding Establishment Legislation

Publish Documents

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
- Sustainable, Inclusive and Empowered Communities: A Five Year Strategy to Support the Community and Voluntary Sector in Ireland 2019-2024	- National Volunteering Strategy	- DRCD Statement of Strategy
- Our Public Libraries 2022: Inspiring, Connecting and Empowering Communities		

Context and Impact indicators

		2017	*2018*	*2019*
SICAP	No. of people employed within 6 months of SICAP Employment Supports	New Metric	1,616	1,715
	No. of people self-employed within 6 months of SICAP Employment Supports	New Metric	3,070	2,430
	No. of jobs created by supported social enterprises	New Metric	New Metric	28
	No. of individuals who successfully completed their lifelong learning activity (course placement, apprenticeship, work experience)	New Metric	New Metric	11,390
Libraries	No. of visits to local authority libraries (millions)	17.3	17	17
	Total items borrowed (millions)*	17	17.9	17.17
Public Participation Networks	No. of member organisations	12,852	14,846	15,599

** Includes books, DVDs, audio, eBooks, e-magazines, e-audio etc.*

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

PROGRAMME EXPENDITURE

C - CHARITIES REGULATORY AUTHORITY

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

Financial & Human Resource Inputs

Numbers 2020	Numbers 2021		2020 Estimate Current €000	2020 Estimate Capital €000	2020 Estimate **Total €000**	**2021 Estimate** Current €000	**2021 Estimate** Capital €000	**2021 Estimate Total €000**
48	*48*	C.1 - ADMINISTRATION - PAY ….	147	-	**147**	147	-	**147**
		C.2 - ADMINISTRATION - NON-PAY ….	79	-	**79**	79	-	**79**
		C.3 - CHARITIES REGULATORY AUTHORITY ….	4,370	-	**4,370**	4,370	-	**4,370**
		C.4 - CHARITIES APPEALS TRIBUNAL	10	-	**10**	10	-	**10**
48	***48***	**Programme Total:-**	**4,606**	**-**	**4,606**	**4,606**	**-**	**4,606**
		of which pay:-	***2,748***		***2,748***	***2,748***		***2,748***

Key Outputs and Public Service Activities

Key High Level Metrics	*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
No. of Charities on the Register at the end of year	10,514 (11,100)	11,200	11,500

Publish Documents	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
	- Charities Regulatory Authority: Statement of Strategy 2019-2021	- Annual Report 2019	- Annual Report 2020 - Compliance Report 2021

Context and Impact indicators

		2017	*2018*	*2019*
1-	No. Charities Registered- (a) Section 39 Organisations* (b) Section 40 Organisations**	(a) 1,841 (b) 7,220	(a) 3,158 (b) 6,641	(a) 4,003 (b) 6,511
2-	No. Applications Registered- (a) Section 39 Organisations* (b) Section 40 Organisations**	(a) 1,757 (b) 5,902	(a) 1,321 (b) 6,641	(a) 4,003 (b) 6,511
3-	No. Charities Deregistered	699	579	130
4-	No. Annual Reports Received	6,005	7,321	5,910

*Section 39 Organisations are those charities registered by the Charities Regulatory Authority (CRA)
**Section 40 Organisations are those charities which held a Revenue CHY number prior to the establishment of the Authority (and are deemed registered as charities)

Details of Appropriations-in-Aid

	2020 Estimate Current €000	2020 Estimate Capital €000	2020 Estimate **Total €000**	**2021 Estimate** Current €000	**2021 Estimate** Capital €000	**2021 Estimate Total €000**
D. - APPROPRIATIONS-IN-AID:						
1. Miscellaneous Contributions ….	50	-	**50**	100	-	**100**
2. LEADER Rural Economy Sub Programme ….	-	25,000	**25,000**	-	26,987	**26,987**
3. Programme for Peace and Reconciliation ….	6,000	400	**6,400**	2,500	500	**3,000**
4. Dormant Accs - Programme Expenditure ….	47,070	2,500	**49,570**	10,070	2,500	**12,570**
5. Receipts from Additional Superannuation Contribution on Public Service Remuneration ….	370	-	**370**	370	-	**370**
Total :-	53,490	27,900	**81,390**	13,040	29,987	**43,027**

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OFFICE OF THE GOVERNMENT CHIEF INFORMATION OFFICER

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Office of the Government Chief Information Officer

Twenty-two million, seven hundred and ninety-nine thousand euro
(€22,799,000)

II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Government Chief Information Officer

	2020			**2021**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - GOVERNMENT ICT SERVICES ….	18,219	3,610	**21,829**	19,331	3,610	**22,941**	5%
Gross Total :-	18,219	3,610	**21,829**	19,331	3,610	**22,941**	5%
Deduct :-							
B - APPROPRIATIONS-IN-AID	125	-	**125**	142	-	**142**	14%
Net Total :-	18,094	3,610	**21,704**	19,189	3,610	**22,799**	5%
Net Increase (€000)							1,095
Exchequer pay included in above net total			*5,330*			*5,605*	-
Associated Public Service employees			*65*			*85*	*31%*

	2020			**2021**			Change 2021 over 2020
ADMINISTRATION *Functional split of Administrative Budgets, which are included in the above Programme allocations*	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES ….	5,445	-	**5,445**	5,735	-	**5,735**	5%
(ii) TRAVEL AND SUBSISTENCE	70	-	**70**	50	-	**50**	-29%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	137	-	**137**	142	-	**142**	4%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	292	-	**292**	297	-	**297**	2%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	960	240	**1,200**	960	240	**1,200**	-
(vi) OFFICE PREMISES EXPENSES	30	-	**30**	40	-	**40**	33%
(vii) CONSULTANCY AND OTHER SERVICES ….	-	-	-	-	-	-	-
Gross Total :-	6,934	240	**7,174**	7,224	240	**7,464**	4%

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

PROGRAMME EXPENDITURE

A - GOVERNMENT ICT SERVICE DELIVERY AND DEVELOPMENT

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

Financial & Human Resource Inputs

Numbers 2020	Numbers 2021		2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate** **Total**
			€000	€000	**€000**	€000	€000	**€000**
65	*85*	A.1 - ADMINISTRATION - PAY ….	5,445	-	5,445	5,735	-	**5,735**
		A.2 - ADMINISTRATION - NON-PAY ….	1,489	240	1,729	1,489	240	**1,729**
		A.3 - GOVERNMENT ICT SERVICES ….	11,285	3,370	14,655	12,107	3,370	**15,477**
		Programme Total:-	**18,219**	**3,610**	**21,829**	**19,331**	**3,610**	**22,941**

Key Outputs and Public Service Activities

Key High Level Metrics	*2019 Output Outturn* (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
BTS* Desktop: active daily users	3,000 (2,500)	4,500	5,500
Government cloud tenants	5 (10)	15	20
Digital Postbox service users	0 (0)	5	4
Verified MyGovID accounts	449,302 (400,000)	500,000	900,000
BTS Applications suite: active daily users	4500 (4,800)	7,500	8,500
BTS – Sites connected to Government Networks	617 (600)	800	1,000

**BTS - The Build to Share programme is creating common ICT shared services to support integration across the wider Public Service to drive efficiency, standardisation, consolidation, reduction in duplication and thereby control cost.*

Legislation

2019 Output Outturn	*2020 Output Outturn*	*2021 Output Target*
-Data Governance Act 2019		

Publish Documents

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
-Cloud Computing Advice Note -Cruinniú Gov Tech 2019 Report		- Public Service ICT Strategy - Data Sharing Playbook for all PSBs

Context and Impact indicators: *Programme A*

	2017	*2018*	*2019*
1- Gov.ie page impressions per annum	New Metric	New Metric	6 million

Details of Appropriations-in-Aid

	2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate** **Total**
	€000	€000	**€000**	€000	€000	**€000**
B APPROPRIATIONS-IN-AID:						
1 Miscellaneous	10	-	10	12	-	**12**
2 Receipts from Additional Superannuation Contribution on Public Service Remuneration ….	115	-	**115**	130	-	**130**
Total :-	125	-	**125**	142	-	**142**

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DATA PROTECTION COMMISSION

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Data Protection Commission

Eighteen million, eight hundred and ninety-eight thousand euro (€18,898,000)

II. Programmes under which the Subheads for this Vote will be accounted for by the Data Protection Commission

		2020 Estimate	**2021 Estimate**	Change 2021 over 2020
		Current	**Current**	
PROGRAMME EXPENDITURE		€000	**€000**	%
A - DATA PROTECTION REGULATION		16,916	**19,128**	13%
	Gross Total :-	16,916	**19,128**	13%
Deduct :-				
B. - APPROPRIATIONS-IN-AID		230	**230**	-
	Net Total :-	16,686	**18,898**	13%
		Net Increase (€000)		2,212
Exchequer pay included in above net total		*10,332*	*12,544*	*21%*
Associated Public Service employees		*176*	*220*	*25%*

		2020 Estimate	**2021 Estimate**	Change 2021 over 2020
ADMINISTRATION		Current	**Current**	
Functional split of Administrative Budgets, which are included in above Programme allocations.		€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES		10,552	**12,764**	21%
(ii) TRAVEL AND SUBSISTENCE		110	**110**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES AND LEGAL EXPENSES		2,782	**2,447**	-12%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES		45	**45**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES		1,612	**1,612**	-
(vi) OFFICE PREMISES EXPENSES ….		1,140	**1,700**	49%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….		625	**440**	-30%
(viii) RESEARCH ….		50	**10**	-80%
	Gross Total :-	16,916	**19,128**	13%

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

PROGRAMME EXPENDITURE

A - DATA PROTECTION REGULATION

High Level Goal: *Data Protection Regulation*

Financial & Human Resource Inputs

Numbers 2020	Numbers 2021		2020 Estimate Current €000	2020 Estimate Capital €000	2020 Estimate **Total €000**	**2021 Estimate** Current €000	**2021 Estimate** Capital €000	**2021 Estimate Total €000**
176	*220*	A.1 - ADMINISTRATION - PAY ….	10,552	-	10,552	12,764	-	**12,764**
		A.2 - ADMINISTRATION - NON-PAY ….	6,364	-	6,364	6,364	-	**6,364**
		Programme Total:-	**16,916**	**-**	**16,916**	**19,128**	**-**	**19,128**

Key Outputs and Public Service Activities

Key High Level Metrics	*2019 Output Outturn (2019 Output Target)*	*2020 Output Target*	*2021 Output Target*
No. of Complaints concluded	6,237 (6,000)	7,000	7,000
No. of Breach Notifications concluded	6, 083 (6,000)	6,000	6,000

Publish Documents	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
	- General Data Protection Regulation and Data Protection Legislation Guidance and Supervision	- Guidance in respect of General Data Protection Regulation (GDPR), Direct Marketing /Electoral, Technological Issues, Guidance from the European Data Protection Board (EDPB) and Information Blogs	- Guidance in respect of General Data Protection Regulation (GDPR), Children's Rights, Technological Issues, specific guidance for Data Protection Officers and Guidance from the European Data Protection Board (EDPB). - Five year Regulatory Strategy. - Annual Report.

	Context and Impact Indicators:	*2018 (25 May - 31 December)*	*2019*
1-	Complaints received	2,864	7,215
2-	Complaints on hand at the end of the year	1,862	2,840
3-	Breach Notifications received	3,687	6,069
4-	Breach Notifications on hand at the end of the year	373	359
5-	Cross-Border Inquiries open at year end	n/a	21
6-	Domestic Inquiries open at year end	n/a	49
7-	Legal costs	€0.820m	€0.819m

Details of Appropriations-in-Aid

	2020 Estimate Current €000	2020 Estimate Capital €000	2020 Estimate **Total €000**	**2021 Estimate** Current €000	**2021 Estimate** Capital €000	**2021 Estimate Total €000**
B - APPROPRIATIONS-IN-AID:						
1 Miscellaneous ….	10	-	**10**	10	-	**10**
2 Receipts from Additional Superannuation Contribution on Public Service Remuneration ….	220	-	**220**	220	-	**220**
Total :-	230	-	**230**	230	-	**230**

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Further and Higher Education, Research, Innovation and Science

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Office of the Minister for Further and Higher Education, Research, Innovation and Science for certain services administered by that Office, and for the payments of certain grants.

(a) by way of current year provision

Two thousand, six hundred and eighty-one million, five hundred thousand euro

(€2,681,500,000)

(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.

Sixteen million, seven hundred thousand euro

(€16,700,000)

II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Further and Higher Education, Research, Innovation and Science.

	2020 Estimate*			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - SKILLS DEVELOPMENT ….	588,865	18,238	**607,103**	592,590	33,219	**625,809**	3%
B - HIGHER EDUCATION ….	1,768,342	173,711	**1,942,053**	1,678,018	242,033	**1,920,051**	-1%
C - RESEARCH, INNOVATION & SCIENCE ….	-	-	**-**	15,164	224,844	**240,008**	-
Gross Total :-	2,357,207	191,949	**2,549,156**	2,285,772	500,096	**2,785,868**	9%
Deduct :-							
D - APPROPRIATIONS-IN-AID	103,442	-	**103,442**	102,368	2,000	**104,368**	1%
Net Total :-	2,253,765	191,949	**2,445,714**	2,183,404	498,096	**2,681,500**	10%
				Net Increase (€000)			235,786
Exchequer pay included in above net total			*1,008,539*			*1,013,400*	*0%*
Associated Public Service employees			*24,581*			*25,469*	*4%*
Exchequer pensions included in above net total			*194,957*			*201,328*	*3%*
Associated Public Service pensioners			*11,291*			*11,486*	*2%*

	2020 Estimate*			**2021 Estimate**			Change 2021 over 2020
ADMINISTRATION *Functional split of Administrative Budgets, which are included in the above Programme allocations*	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES ….	9,710	-	**9,710**	12,383	-	**12,383**	28%
(ii) TRAVEL AND SUBSISTENCE	251	-	**251**	256	-	**256**	2%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	232	-	**232**	231	-	**231**	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	293	-	**293**	294	-	**294**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	778	467	**1,245**	778	467	**1,245**	-
(vi) OFFICE PREMISES EXPENSES	214	-	**214**	214	-	**214**	-
(vii) CONSULTANCY AND OTHER SERVICES ….	18	-	**18**	17	-	**17**	-6%
Gross Total :-	11,496	467	**11,963**	14,173	467	**14,640**	22%

Subheads under which it is intended to apply the amount of €16,700 million in unspent 2020 appropriations to capital supply services.

	2020 Estimate	**2021 Estimate**	Change 2021 over 2020
	Application of Deferred Surrender		
	€000	€000	
C.16 HIGHER EDUCATION CAPITAL ….	-	8,000	-
C.17 THIRD LEVEL PUBLIC PRIVATE PARTNERSHIP COSTS ….	-	8,700	-
	-	**16,700**	-

* *The 2020 Estimate includes a Supplementary Estimate of €43,500,000*

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

PROGRAMME EXPENDITURE

A - 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 2020	Numbers 2021			2020 Estimate* Current €000	2020 Estimate* Capital €000	2020 Estimate* **Total €000**	**2021 Estimate** Current €000	**2021 Estimate** Capital €000	**2021 Estimate Total €000**
86	*80*	A.1 -	ADMINISTRATION - PAY ….	4,944	-	**4,944**	5,805	-	**5,805**
		A.2 -	ADMINISTRATION - NON-PAY ….	909	238	**1,147**	839	219	**1,058**
219	*219*	A.3 -	GRANTS TO SOLAS IN RESPECT OF ADMINISTRATION AND GENERAL EXPENSES ….	24,100	500	**24,600**	24,316	500	**24,816**
		A.4 -	EUROPEAN SOCIAL FUND (ESF) AND EUROPEAN GLOBALISATION FUND (EGF) SUPPORTS ….	525	-	**525**	525	-	**525**
4,152	*4433*	*A.5 -	GRANTS TO SOLAS IN RESPECT OF FURTHER EDUCATION AND TRAINING ACTIVITIES ….	519,403	17,500	**536,903**	523,567	32,500	**556,067**
84	*84*	A.6 -	GRANT TO QUALITY AND QUALIFICATIONS IRELAND (QQI) ….	5,984	-	**5,984**	5,538	-	**5,538**
		A.7 -	SUPERANNUATION ETC. PAYABLE TO FORMER MEMBERS OF FÁS, SOLAS AND AN COMHAIRLE OILIUNA (ANCO) ….	33,000	-	**33,000**	32,000	-	**32,000**
4,541	***4,816***		**Programme Total:- ****	**588,865**	**18,238**	**607,103**	**592,590**	**33,219**	**625,809**
			of which pay:-	***266,009***	-	***266,009***	***282,357***	-	***282,357***

* Allocations in Subhead A5 have been adjusted for the Transfer of Functions relating to Further Education and Training from the Department of Education.

Key Outputs and Public Service Activities

Key High Level Metrics

	2019 Output Outturn (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
Persons enrolled on apprenticeships	17,829 (17,900)	20,000	21,000
No. of Skillnets Learners	70,270 (62,000)	69,000	76,000
Of which up-skilling the unemployed	1,871 (1,700)	1,800	5,000

Legislation

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
		- Industrial Training Act (Amendment) Bill

Publish Documents

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
- FET Services Plan 2019 - Youthreach Evaluation Report and SOLAS findings - FET in Numbers 2019 - National Adult Literacy and Numeracy Awareness Campaign	- FET Services Plan 2020 - FET Strategy 2020-2024, Future FET: Transforming Learning - 2019 FET Facts and Figures Report - National Skills Bulletin 2020 - Monitoring Ireland's Skills Supply 2020 - PLC Outcomes Report	- FET Services Plan 2021 - FET Strategy 2020-2024 Implementation Plan - Mid-term review of ETB progress in delivering on their strategic performance agreements - 2020 FET Facts and Figures Reports - SOLAS Corporate Plan 2021-2024 - Strategic Performance Agreements 2021-2024 - Social and Economic Study ETB pilot

Context and Impact indicators

		2017	*2018*	*2019*
1-	Shares of labour forceby educational attainment (Labour Force Survey, Q2)			
	(a) Primary and Lower Secondary	(a) 13%	(a) 12%	(a) 12%
	(b) Higher Secondary and post-Secondary non-tiertiary	(b) 38%	(b) 39%	(b) 40%
	(c) Third level degree or higher*	(c) 49%	(c) 49%	(c) 48%
2-	SOLAS beneficiaries on training courses for those seeking employment	54,915	47,719	48,776
3-	No. of Post Leaving Certificate students	2018/19 30,873	2019/20 28,913	2020/21 30,000
4-	No. of QQI registered FET providers	387	365	320

** Higher Certificate or equivalent, Ordinary Degree or equivalent, Honours bachelor degree or equivalent and postgraduate qualification*

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

	2019 Output Outturn (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
Females registered on apprenticeship programmes	665 (600)	1,000	1,400

Context and Impact indicators

		2017	*2018*	*2019*
1-	Number of female apprentices at year end	145	341	665

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

PROGRAMME EXPENDITURE

B - HIGHER EDUCATION

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

Financial & Human Resource Inputs

Numbers 2020	Numbers 2021			2020 Estimate* Current €000	2020 Estimate* Capital €000	2020 Estimate* **Total €000**	**2021 Estimate** Current €000	**2021 Estimate** Capital €000	**2021 Estimate Total €000**
83	*77*	B.1 -	ADMINISTRATION - PAY ….	4,766	-	**4,766**	5,603	-	**5,603**
		B.2 -	ADMINISTRATION - NON-PAY ….	877	229	**1,106**	810	211	**1,021**
86	*86*	B.3 -	GRANT FOR GENERAL EXPENSES OF HIGHER EDUCATION AUTHORITY ….	9,347	-	**9,347**	9,014	-	**9,014**
19,501	*20,044*	B.4 -	GENERAL CURRENT GRANTS TO UNIVERSITIES, INSTITUTES OF TECHNOLOGY AND OTHER DESIGNATED INSTITUTIONS OF HIGHER EDUCATION (GRANT) ….	1,132,236	-	**1,132,236**	1,034,482	-	**1,034,482**
-	-	B.5 -	TRAINING COLLEGES FOR PRIMARY TEACHERS - EXCLUDING THOSE FUNDED THROUGH THE HIGHER EDUCATION AUTHORITY ….	-	-	-	-	-	-
121	*121*	B.6 -	DUBLIN DENTAL HOSPITAL (GRANT) ….	12,831	-	**12,831**	12,230	-	**12,230**
61	*61*	B.7 -	DUBLIN INSTITUTE FOR ADVANCED STUDIES (GRANT) ….	7,548	-	**7,548**	7,185	-	**7,185**
60	*60*	B.8 -	ROYAL IRISH ACADEMY OF MUSIC (GRANT) ….	3,394	-	**3,394**	3,341	-	**3,341**
		B.9 -	GRANTS TO CERTAIN THIRD LEVEL INSTITUTIONS ….	9,393	-	**9,393**	8,444	-	**8,444**
		B.10 -	SUPERANNUATION ETC.PAYABLE TO FORMER STAFF OF UNIVERSITIES AND INSTITUTES OF TECHNOLOGY ….	159,278	-	**159,278**	166,809	-	**166,809**
103	*103*	B.11 -	STUDENT SUPPORT AND RELATED EXPENSES ….	404,064	-	**404,064**	401,306	-	**401,306**
		B.12 -	RESEARCH ACTIVITIES ...	-	41,600	**41,600**	-	50,322	**50,322**
		B.13 -	EU, INTERNATIONAL AND NORTH SOUTH ACTIVITIES ….	6,349	-	**6,349**	6,849	-	**6,849**
26	*26*	B.14 -	GRANGEGORMAN DEVELOPMENT AGENCY ….	3,179	-	**3,179**	3,212	-	**3,212**
		B.15 -	MISCELLANEOUS GRANTS AND SERVICES ….	300	-	**300**	600	-	**600**
		B.16 -	THIRD LEVEL INFRASTRUCTURE ….	-	84,000	**84,000**	-	98,400	**98,400**
		B.17 -	PUBLIC PRIVATE PARTNERSHIP COSTS ….	-	35,300	**35,300**	-	76,300	**76,300**
		B.18 -	SHARED SERVICES ….	14,780	12,582	**27,362**	18,133	16,800	**34,933**
			Programme Total:- **	**1,768,342**	**173,711**	**1,942,053**	**1,678,018**	**242,033**	**1,920,051**
20,041	***20,578***		***of which pay:-***	***833,963***	**-**	***833,963***	***813,384***	**-**	***813,384***

Key Outputs and Public Service Activities

Key High Level Metrics

	2019 Output Outturn (2019 Output Target)	*2020 Output Target*	*2021 Output Target*
Number of full-time higher education students - (a) of which are undergraduate (b) of which are postgraduate	(191,324)* ((a) 165,857)* ((b) 25,467)*	196,609* (a) 170,103* (b) 26,506*	201,482* (a) 174,710* (b) 26,772*
International students in Ireland (public and private)	42,000*	44,000	Not yet available
International students as % of full-time Higher Education students	14*	15	Not yet available
Number of higher education building projects proceeding through construction^ with DES support	10 (10)	12	20

** Totals provided are based on projected figures and do not a represent a targeted value*
^ Proceeding through construction means any project on site during that year. This results in projects being counted in more than one year/column e.g. 2 projects are counted in each of the three years.

Legislation

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
-Qualifications and Quality Assurance (Education and Training) (Amendment) Act 2019 -2019 Student Grant Scheme (S.I. No 152 of 2019) and Regulations (S.I. No 151 of 2019)	- 2020 Student Grant Scheme (S.I. No 76 of 2020) and Regulations (S.I. No. 77 of 2020) - 2020 Student Grant Amendment Scheme (S.I. No. 570 of 2020)	- General Scheme of a Higher Education Commission Bill

Publish Documents

2019 Output Outturn	*2020 Output Target*	*2021 Output Target*
- QQI Insights - Quality in Irish Further Education and Training Insights Report September 2019 - Labour Market Earnings for Graduates in their Early Careers - A Spatial & Socio-Economic Profile of Higher Education Institutions in Ireland, 2017/18 Enrolments - Implement strands of the "National Plan for Equity of Access to Higher Education 2015 – 2021" - Action Plan for increasing Traveller Participation in Higher Education 2019-2021 published	- QQI Insights Quality in Irish Higher Education 2020 - Determinants of Degree Quality in Ireland - Graduate Outcomes Survey: Class of 2018 - Eurostudent Survey - Review the 2019 Pilot Support Scheme for those in the Protection System - Progress initial operational review of PATH 3 The Higher Education Access Fund	- Study of Mature Student Participation in Higher Education (HEA publication) - Review the 2020 Pilot Support Scheme for those in the Protection System - Consultation process for the development of new National Access Plan - 2021 Student Grant Scheme and Regulations

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

Context and Impact indicators

		2017	*2018*	*2019*
1-	No. of full-time Higher Education students	183,642	186,890	191,324*
2-	International students as % of full-time Higher Education students	12.5%	13%	Not yet available
3-	Unemployment rate – third level as highest level of education (as a percentage of total labour force)	3.4%	3.8%	3%
4-	No. of Springboard enrolments	6,564	5,025	9,839
5-	Number of English Language students	129,290	121,462	Not yet available
6-	Number of Postgraduate researchers (Full and part time, Masters and phD)	10,015	10,065	Not yet available
7-	Total Higher Education students studying on a flexible basis (part-time and/or remotely)	45,068	52,236	Not yet available

** Totals provided are based on projected figures and do not a represent a targeted value*

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	*2019 Output Outturn* (2019 Output Target)	*2020 Output Outturn* (2020 Output Target)	*2021 Output Target*
Number of state funded institutions* that have achieved Athena Swan Bronze awards	10 (9)	13 (13)	15

Context and Impact indicators		*2018*	*2019*	*2020*
1	Number of state funded institutions* that have achieved Athena Swan Bronze awards	8	10	13

** There are 13 higher education institutions with Athena Swan bronze awards. This includes a legacy award for TU Dublin.*

EQUALITY BUDGETING OBJECTIVES & PERFORMANCE INDICATORS

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	*2019 Output Outturn* (2019 Output Target)	*2020 Output Outturn* (2020 Output Target)	*2021 Output Target*
Students with disabilities as a % of all new entrants to higher education	8% (11%)	11% (11.5%)	12%
Increase the number of females in senior academic roles within the higher education sector*	20 (15)	20 (35)	35

** A total of 20 Senior Academic Leadership Initiative posts were approved in December 2019 and announced on 3 January 2020. This is an increase from the 15 posts that were originally envisaged.*

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

PROGRAMME EXPENDITURE

C - RESEARCH, INNOVATION & SCIENCE

High Level Goal: *Position Ireland as a Global Innovation Leader, driving an internationally competitive research and development system, creating an innovative enterprise base and building a better society*

Financial & Human Resource Inputs

Numbers 2020	Numbers 2021			2020 Estimate* Current €000	2020 Estimate* Capital €000	2020 Estimate* **Total €000**	**2021 Estimate** Current €000	**2021 Estimate** Capital €000	**2021 Estimate Total €000**
-	*14*	C.1 -	ADMINISTRATION - PAY ….	-	-	-	975	-	**975**
		C.2 -	ADMINISTRATION - NON-PAY ….	-	-	-	141	37	**178**
-	*61*	C.3 -	SCIENCE AND TECHNOLOGY DEVELOPMENT PROGRAMME ….	-	-	-	13,998	195,966	**209,964**
		C.4	PROGRAMME FOR RESEARCH IN THIRD LEVEL INSTITUTIONS ….	-	-	-	-	24,626	**24,626**
		C.5	SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS, ETC. ….	-	-	-	-	4,215	**4,215**
		C,6	LEGAL COSTS AND OTHER SERVICES (INCLUDING GLOBAL SCIENCE FORUM) ….	-	-	-	50	-	**50**
			Total:-	-	-	-	15,164	224,844	**240,008**
-	*75*		***of which pay:-***	-	-	-	***7,518***	-	***7,518***

Key Outputs and Public Service Activities

Key High Level Metrics	*2019 Output Outturn (2019 Output Target)*	*2020 Output Target*	*2021 Output Target*
Number of companies formally collaborating with SFI researchers	468* (470)	500	540
Percentage SFI-funded postgrads and postdocs departing to positions outside of academia after 6 years	57% (54%)	56%	57%
#PhDs funded by SFI (in year)	237	125	140
#Postdocs funded by SFI (in year)	97	144	120
Schools with SFI Discover Primary Science and Maths Awards	620	329	450
SFI/RTE Joint Initiative – Average Audience Reach per hour of programming	281,000	280,000	280,000

**Covid-19 delayed high quality modelling and analysis of programmatic targets and KPIs. The numbers marked above have been revised from their previously reported position to reflect a more accurate position.*

Publish Documents	*2019 Output Outturn*	*2020 Output Target*	*2021 Output Target*
	- Mid-term Review of Innovation 2020 (published June 2019) - Fourth Progress Report on Implementation of Innovation 2020 (published July 2019) - 2018/2019 Research & Development Budget	- 2019/2020 Research & Development Budget	

Context and Impact indicators

		2017	*2018*	*2019*
1-	Gross Expenditure on Research and Development (GERD) - As a percentage of GNP	€3,675m 1.56%	€3,218m (est) 1.49% (est)	n/a
2-	Business expenditure on Research and Development (BERD	€2,770m	€2,778m (est)	n/a
3-	Invention disclosures from public research organisation	455	487	n/a
4-	Licence agreements between public research organisations	164	211	210
5-	a. Research institutions prominence* (Global Competitiveness Report, World Economic Forum 142 countries) b. Scientific Citations per publications/Global ranking (Clarivate InCities)	a. 19 b. 11	a. 38 b. 12	a. 46 b. 12

**From 2018 "Quality of scientific research institutions" was phased out and replaced with "Research institutions prominence" with a different methodology which explains the drop from 11 to 38 in 2018.*

EQUALITY BUDGETING OBJECTIVES & PERFORMANCE INDICATORS

High Level Goal: *Science Foundation Ireland (SFI) aims to play a strong role in addressing the imbalance by committing to increase the representation of women among SFI award holders to 30% by 2020 and to improve the representation and progression of women in all aspects of STEM careers in Ireland through the implementation of the Science Foundation Ireland Gender Strategy 2016-2020.*

Key Outputs and Public Service Activities

Key High Level Metrics	*2019 Output Outturn* (2019 Output Target)	*2020 Output Outturn* (2020 Output Target)	*2021 Output Target*
Percentage of Research Award Holders that are female	28% (29%)	Not yet available (30%)	28%*
Achieve gender balance in Research Teams	38% (Minimum 40% Male & Female Research Team Members)	Not yet available (40%)	40%
At least one female Research Professor by 2020	0 (1)	0 (1)	1
% female leadership in awards funded by SFI	25% (24%)	25%	26%

** The methodology for calculating this metric will change from 2021 to align with SFI Strategy.*

Context and Impact Indicators

		2018	*2019*	*2020*
1-	SFI Female Research Applicant Success Rates	24%	26%	Not yet available
2-	Number of SFI Maternity Supplements to Research Grants	19	33	Not yet available
3-	Achieve gender balance on Review Panels	30%	37%	Not yet available

Details of Appropriations-in-Aid

	2020 Estimate*			**2021 Estimate**		
	Current	Capital	**Total**	Current	Capital	**Total**
	€000	€000	**€000**	€000	€000	**€000**
D. APPROPRIATIONS-IN-AID:						
1. Superannuation Contributions ….	689	-	**689**	889	-	**889**
2. Receipts in respect of the European Social Fund (ESF), European Globalisation Fund (EGF) and other miscellaneous EU receipts ….	34,700	-	**34,700**	34,700	-	**34,700**
3. Receipts from Additional Superannuation Contribution on Public Service Remuneration ….	68,053	-	**68,053**	66,479	-	**66,479**
4. Secondments/Overpayments ….	-	-	-	-	-	-
5. Miscellaneous ….	-	-	-	300	2,000	**2,300**
Total :-	103,442	-	**103,442**	102,368	2,000	**104,368**

Estimate of Income and Expenditure of the National Training Fund

	2020 Estimate	**2021 Estimate**	Change 2021 over 2020
	Current	**Current**	
	€000	**€000**	%
INCOME :			
National Training Fund Levy ….	653,600	774,300	18%
European Social Fund ….	27,750	27,750	-
Other Income ….	-	-	-
Investment Account Income …..	-	-	-
Bank Interest Received …..	-	-	-
Total Income :-	**681,350**	**802,050**	18%
EXPENDITURE			
Programmes for those in Employment			
Apprenticeship	184,373	198,373	8%
Training Networks Programme ….	34,449	35,449	3%
Traineeships ….	2,900	2,900	-
Training Grants to Industry ….	6,500	6,500	-
Community & Voluntary Organisations ….	900	1,020	13%
Employee and Continuing Professional Development	20,550	23,700	15%
Regional Skills Innovation ….	800	800	-
Springboard+ ….	27,550	31,050	13%
Total	**278,022**	**299,792**	8%
Skills acquisition for the purposes of taking up Employment			
SOLAS Training People for Employment ….	168,139	207,288	23%
Enterprise Focused Higher Education ….	185,852	148,352	-20%
Springboard+ ….	20,888	10,388	-50%
Training Networks Programme ….	4,449	5,449	22%
European Globalisation Adjustment Fund (EGF) ….	50	50	-
Technical Employment Support Grant ….	2,500	2,500	-
Community Employment Training ….	4,200	4,200	-
Human Capital Initiative ….	56,000	60,000	7%
Total	**442,078**	**438,227**	-1%
Provision of Information on Skills Requirements			
Provision of Information on Skills Requirements ….	3,073	3,204	4%
Total	**3,073**	**3,204**	4%
Bank Charges and Interest	50	50	-
Total Expenditure :-	**723,223**	**741,273**	2%
Surplus/ (Deficit) for the year	-41,873	60,777	-
Balance brought forward at 1st January 2020	708,054	-	-
Surplus Carried Forward as at 31 December 2020 (Projected)	666,181	-	-
Surplus Carried Forward as at 31 December 2021 (Projected)	-	**726,958**	-

NON-COMMERCIAL STATE

AGENCIES

DETAILED EXPENDITURE INFORMATION ON

NON-COMMERCIAL STATE

AGENCIES

2020 and 2021

SUMMARY TABLE OF EXCHEQUER EXPENDITURE OF NON-COMMERCIAL STATE AGENCIES

Vote No.	Vote	Non Commercial State Agency	2020 Estimate	**2021 Estimate**	Change 2021 over 2020
			€000	**€000**	%
2	Department of the Taoiseach	National Economic and Social Council	2,099	**2,113**	1%
3	Office of the Attorney General	Law Reform Commission	2,439	**2,460**	1%
29	Environment, Climate and Communications	Inland Fisheries Ireland	31,096	**30,442**	-2%
		Sustainable Energy Ireland	208,009	**290,458**	40%
		Digital Hub Development Agency *	795	**2,011**	153%
		Environmental Protection Agency	47,534	**56,915**	20%
30	Agriculture, Food and the Marine (a)	Teagasc	169,748	**171,946**	1%
		An Bord Bia	57,129	**60,850**	7%
		Marine Institute	43,469	**49,207**	13%
		An Bord Iascaigh Mhara	38,500	**38,750**	1%
		Sea Fisheries Protection Authority	17,361	**24,810**	43%
31	Transport (a)	Transport Infrastructure Ireland	725,841	**911,457**	26%
		Road Safety Authority	139	**339**	144%
		Medical Bureau of Road Safety	5,263	**5,779**	10%
		Commission for Railway Regulation	509	**728**	43%
		National Transport Authority	810,075	**1,514,245**	87%
32	Enterprise, Trade and Employment	IDA Ireland	189,177	**200,933**	6%
		Enterprise Ireland**	341,894	**318,422**	-7%
		Science Foundation Ireland***	211,556	**218,324**	3%
		National Standards Authority of Ireland	7,290	**8,823**	21%
		Competition and Consumer Protection Commission	13,836	**16,736**	21%
		Irish Auditing and Accounting Supervisory Authority	1,942	**1,950**	0%
		Health and Safety Authority	20,502	**24,755**	21%
		Trade and Business Development Body/InterTrade Ireland *	10,192	**11,036**	8%
		Personal Injuries Assessment Board *	246	**349**	42%
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	An Chomhairle Ealaíon	105,002	**130,046**	24%
		National Museum of Ireland	14,259	**15,178**	6%
		National Library of Ireland	7,915	**8,383**	6%
		Screen Ireland	21,066	**30,093**	43%
		National Gallery of Ireland	10,657	**11,381**	7%
		Údarás na Gaeltachta	35,202	**35,284**	0%
		Fáilte Ireland	128,894	**160,447**	24%
		Sport Ireland	171,457	**115,510**	-33%
		Irish Museum of Modern Art *	6,014	**6,410**	7%
		The Chester Beatty Library and Gallery of Oriental Art *	2,837	**3,216**	13%
		National Concert Hall *	4,062	**11,824**	-
		The Crawford Gallery *	1,499	**1,733**	16%
		An Foras Teanga *	13,383	**15,162**	13%
34	Housing, Local Government and Heritage (a)	Housing and Sustainable Communities Agency	10,500	**10,875**	4%
		An Bord Pleanála	19,531	**17,127**	-12%
		Residential Tenancies Board	9,950	**11,012**	11%
		Office of the Planning Regulator	2,569	**3,088**	20%
		Ordnance Survey Ireland	17,763	**18,658**	5%
		Heritage Council *	7,505	**9,561**	27%
		Waterways Ireland *	25,813	**28,918**	12%

* *Agency statements are not included for these Agencies.*

** *Including LEOs*

*** *Reflecting a transfer of functions, the 2020 allocations for Science Foundation Ireland are presented under Vote 32 Enterprise Trade and Employment, while the 2021 allocations are presented under Vote 45 Further and Higher Education, Research, Innovation and Science*

(a) *The following Non-Commercial State Agencies are not in direct receipt of Exchequer Expenditure:*
Department of Housing, Local Government & Heritage: Housing Finance Agency and Local Government Management Agency.

Department of Environment, Climate and Communications: 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: Commission for Aviation Regulation; Commission for Taxi Regulation.

Vote No.	Vote	Non Commercial State Agency	2020 Estimate	**2021 Estimate**	Change 2021 over 2020
			€000	**€000**	%
37	Social Protection	Citizens Information Board	61,774	**62,222**	1%
38	Health (a)	Food Safety Authority of Ireland	15,972	**18,897**	18%
		Food Safety Promotion Board	5,691	**5,691**	-
		Health Information and Quality Authority *	16,269	**19,369**	19%
		Health Research Board *	33,014	**34,954**	6%
		Health and Social Care Professionals Council *	3,135	**4,086**	30%
		Health Products Regulatory Authority *	5,193	**5,200**	0%
		Mental Health Commission *	13,974	**15,432**	10%
		National Cancer Registry Board *	3,423	**3,523**	3%
		National Treatment Purchase Fund *	100,022	**100,022**	-
		Institute of Public Health *	1,377	**1,377**	-
		Pre-Hospital Emergency Care Council *	2,997	**3,087**	3%
40	Children, Equality, Disability, Integration and Youth	Child and Family Agency	843,927	**900,007**	7%
		National Disability Authority	4,844	**5,178**	7%
		Adoption Authority of Ireland *	5,667	**5,626**	-1%
		Office of the Ombudsman for Children *	2,865	**2,955**	3%
42	Rural and Community Development	Western Development Commission	2,049	**2,166**	6%
		Irish Water Safety	1,124	**1,179**	5%
45	Further and Higher Education, Research, Innovation and Science	Royal Irish Academy of Music	3,394	**3,341**	-2%
		Higher Education Authority	1,353,011	**1,284,566**	-5%
		Dublin Institute for Advanced Studies	10,373	**10,010**	-3%
		Solas	594,503	**612,883**	3%
		Science Foundation Ireland***	211,556	**218,324**	3%
		Quality and Qualifications Ireland (QQI)*	5,984	**5,538**	-7%
		Grangegorman Development Agency *	3,179	**3,212**	1%

* *Agency statements are not included for these Agencies.*

*** *Reflecting a transfer of functions, the 2020 allocations for Science Foundation Ireland are presented under Vote 32 Enterprise Trade and Employment, while the 2021 allocations are presented under Vote 45 Further and Higher Education, Research, Innovation and Science*

(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)

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	1,599	-	**1,599**	1613	-	**1,613**	1%
Non-Pay	500	-	**500**	500	-	**500**	-
Total Expenditure:-	2,099	-	**2,099**	2,113	-	**2,113**	1%
Sources of Income:							
Exchequer:							
Subhead A.3	2,099	-	**2,099**	2,113	-	**2,113**	1%
Cash Balance carried forward from 2019	130		**130**				-
Cash Balance carried forward from 2020	-	-	**-**	130	-	**130**	-
Total Income:-	2,229	-	**2,229**	2,243	-	2,243	1%
Surplus / Deficit in year	130	-	**130**	130	-	**130**	-
Public Service employees (whole-time equivalents)			*18*			*18*	-

AGENCY STATEMENT FOR VOTE 3 - OFFICE OF THE ATTORNEY GENERAL

Law Reform Commission (Subhead A.4)

	2020 Estimate	**2021 Estimate**	Change 2021 over 2020
	Current	**Current**	
	€000	**€000**	%
Expenditure:			
Administration:			
Pay	**1,354**	**1,375**	2%
Non-pay	**1,017**	**1,017**	-
Pension	**68**	**68**	-
Total Expenditure :-	**2,439**	**2,460**	1%
Sources of Income:			
Exchequer (Subhead A.4)	**2,439**	**2,460**	1%
Total Income :-	**2,439**	**2,460**	1%
Public Service employees (whole-time equivalents)	*22*	*22*	-

AGENCY STATEMENT FOR VOTE 29 - ENVIRONMENT, CLIMATE AND COMMUNICATIONS

Inland Fisheries Ireland (Subhead E.3)

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	20,146	-	**20,146**	21,500	-	**21,500**	7%
Non-Pay	11,514	3,786	**15,300**	10,000	3,586	**13,586**	-11%
Total Expenditure :-	31,660	3,786	**35,446**	31,500	3,586	**35,086**	-1%
Sources of Income:							
Exchequer:							
Subhead E.3	28,510	2,586	**31,096**	27,856	2,586	**30,442**	-2%
Non-Exchequer:							
Other	3,150	1,200	**4,350**	3,644	1,000	**4,644**	7%
Total Income :-	31,660	3,786	**35,446**	31,500	3,586	**35,086**	-1%
Public Service employees (whole-time equivalents)			*312*			*312*	-

Sustainable Energy Ireland - Administration and General Expenses (Subhead C.3): Sustainable Energy Programmes (Subhead C.4): Energy Research Programmes (Subhead C.5)

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	7,071	-	**7,071**	10,115	-	**10,115**	43%
Non-Pay	5,600	-	**5,600**	8,258	-	**8,258**	47%
Programmes	16,365	182,295	**198,660**	19,107	256,300	**275,407**	39%
Total Expenditure :-	29,036	182,295	**211,331**	37,480	256,300	**293,780**	39%
Sources of Income:							
Exchequer:							
Subhead C.3							
Pay	7,071	-	**7,071**	10,115	-	**10,115**	43%
Non-Pay	5,600	-	**5,600**	8,258	-	**8,258**	47%
Subtotal :-	12,671	-	**12,671**	18,373	-	**18,373**	45%
Subhead C.4							
Non-Pay	12,193	-	**12,193**	14,775	-	**14,775**	21%
Capital	-	174,795	**174,795**	-	240,300	**240,300**	37%
Subtotal :-	12,193	174,795	**186,988**	14,775	240,300	**255,075**	36%
Subhead C.5							
Non-Pay	850	-	**850**	1,010	-	**1,010**	19%
Capital	-	7,500	**7,500**	-	16,000	**16,000**	113%
Subtotal :-	850	7,500	**8,350**	1,010	16,000	**17,010**	104%
Non-Exchequer:							
Building Energy Rating / Energy Performance of Building Directive	3,322	-	**3,322**	3,322	-	**3,322**	-
Subtotal :-	3,322	-	**3,322**	3,322	-	**3,322**	-
Total Income :-	29,036	182,295	**211,331**	37,480	256,300	**293,780**	39%
Public Service employees (whole-time equivalents)			*96*			*145*	*51%*

Environmental Protection Agency (Subhead B.3, C.3 & C.4)

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	31,105	-	**31,105**	34,187	-	**34,187**	10%
Non-Pay	8,194	7,281	**15,475**	9,071	5,521	**14,592**	-
Programme	10,195	10,916	**21,111**	11,786	10,850	**22,636**	7%
Total Expenditure:-	49,494	18,197	**67,691**	55,044	16,371	**71,415**	6%
Sources of Income:							
Exchequer:							
Exchequer DECC	29100	11780	**40,880**	34,656	15,521	**50,177**	23%
Exchequer DHLGH	5,667	987	**6,654**	5,888	850	**6,738**	1%
Subtotal:-	34,767	12,767	**47,534**	40,544	16,371	**56,915**	20%
Non-Exchequer:							
EPA - Environment Fund	4,288	3,588	**7,876**	-	-	-	-
EPA - Own Income	13,945	-	**13,945**	14,500	-	**14,500**	4%
Subtotal:-	18,233	3,588	**21,821**	14,500	-	**14,500**	-34%
Total Income:-	53,000	16,355	**69,355**	55,044	16,371	**71,415**	3%
Surplus / Deficit in year	3,506	(1,842)	**1,664**	-	-	-	-
Public Service employees (whole-time equivalents)			*420*			*420*	-

AGENCY STATEMENT FOR VOTE 30 - AGRICULTURE, FOOD AND THE MARINE

Teagasc (Subhead C.5)

	2020 Estimate			2021 Estimate			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Current:							
Administration including support services	16,500	-	**16,500**	17,000	-	**17,000**	-
Research Centres	74,500	-	**74,500**	76,200	-	**76,200**	2%
Training, Advisory and Education	47,552	-	**47,552**	48,300	-	**48,300**	2%
Grants to Private Agricultural Colleges	2,900	-	**2,900**	3,000	-	**3,000**	3%
Superannuation	44,130	-	**44,130**	45,695	-	**45,695**	4%
Capital Expenditure	-	15,800	**15,800**	-	8,753	**8,753**	-
Cash balance at Y/E	19,000	3,366	**22,366**	23,500	4,000	**27,500**	23%
Total Expenditure :-	204,582	19,166	**223,748**	213,695	12,753	**226,448**	1%
Sources of Income :							
Exchequer:							
Subhead C.5	10,500	-	**10,500**	10,500	-	**10,500**	-
Subhead C.5 & C.11 part	122,082	10,950	**133,032**	128,693	7,753	**136,446**	3%
Cash balance carried forward	18,000	8,216	**26,216**	20,000	5,000	**25,000**	-5%
Non-Exchequer:							
EU Receipts	2,000	-	**2,000**	2,200	-	**2,200**	10%
Food, Research and Development	20,000	-	**20,000**	20,500	-	**20,500**	2%
Other Income	32,000	-	**32,000**	31,802	-	**31,802**	-1%
Total Income :-	204,582	19,166	**223,748**	213,695	12,753	**226,448**	-
Includes consultancy expenditure	1,900	-	**1,900**	1,500	-	**1,500**	-21%
Public Service employees (whole-time equivalents)			*1,085*			*1,092*	*1%*

An Bord Bia (Subhead C.6; C.4.3 (part) and C.3.9)

	2020 Estimate			2021 Estimate			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	15,229	-	**15,229**	15,750	-	**15,750**	3%
Non-Pay	4,080	80	**4,160**	4,146	200	**4,346**	4%
Programme Expenditure							
Marketing and Promotional Expenditure	49,844	-	**49,844**	49,919	-	**49,919**	-
Marketing Finance	950	-	**950**	950	-	**950**	-
SBLAS - Special Fund …	6,600	-	**6,600**	6,600	-	**6,600**	0%
Healthy Eating Initiative …	4,900	-	**4,900**	3,500	-	**3,500**	-29%
Total Expenditure :-	81,603	80	**81,683**	80,865	200	**81,065**	-1%
Sources of Income :							
Exchequer:							
Subhead C.6	48,229	-	**48,229**	52,250	-	**52,250**	8%
SBLAS - Special Fund - Subhead C.3.9 ….	6,600	-	**6,600**	6,600	-	**6,600**	-
Healthy Eating Initiative - Subhead C.4.3 (part) ….	2,000	-	**2,000**	2,000	-	**2,000**	-
Department of Agriculture, Food and the Marine: Organic Funding ….	300	-	**300**	-	-	**-**	-
Non-Exchequer							
Statutory Levy	6,200	-	**6,200**	5,600	-	**5,600**	-10%
EU Receipts	6,720	-	**6,720**	5,370	-	**5,370**	-20%
Industry Contributions	11,634	-	**11,634**	9,245	-	**9,245**	-21%
Total Income :-	81,683	-	**81,683**	81,065	-	**81,065**	-1%
Public Service employees (whole-time equivalents)			*146*			*154*	*5%*

AGENCY STATEMENT FOR VOTE 30 - AGRICULTURE, FOOD AND THE MARINE

The Marine Institute (Subhead D.4 & D.3 part)

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Pay	8,600	-	**8,600**	9,000	-	**9,000**	-
Non-Pay ….	14,423	-	**14,423**	14,423	-	**14,423**	0%
Pension ….	1,358	-	**1,358**	1,066	-	**1,066**	-22%
Capital Development Programme ….	-	5,000	**5,000**	-	9,500	**9,500**	90%
RTDI Research Measure ….	-	9,000	**9,000**	-	10,000	**10,000**	11%
INFOMAR ….	2,000		**2,000**	2,000	-	**2,000**	-
EMFF (D.3 part)	4,600		**4,600**	4,730	-	**4,730**	3%
Databuoys(D.3 part)	251	237	**488**	251	237	**488**	-
Other Expenditure ….	12,000	500	**12,500**	12,000	500	**12,500**	-
Total Expenditure :-	43,232	14,737	**57,969**	43,470	20,237	**63,707**	10%
Sources of Income:							
Subhead D.4 (Grant) ….	24,381	14,000	**38,381**	24,489	19,500	**43,989**	15%
INFOMAR ….	2,000	-	**2,000**	2,000	-	**2,000**	-
EMFF(D.3 part)	4,600	-	**4,600**	4,730	-	**4,730**	3%
Databuoys(D.3 part)	251	237	**488**	251	237	**488**	-
Other Income ….	12,000	500	**12,500**	12,000	500	**12,500**	0%
Total Income :-	43,232	14,737	**57,969**	43,470	20,237	**63,707**	10%
Public Service employees (whole-time equivalents)			*143*			*143*	-

An Bord Iascaigh Mhara (Subhead D.5)

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Current:							
Administration:							
Staff salaries and pension payments	11,150	-	**11,150**	11,400	-	**11,400**	2%
Other Administration Expenses	4,750	-	**4,750**	4,750	-	**4,750**	-
Development:							
Seafood Development Programme (EMFF)	10,500	-	**10,500**	10,500	-	**10,500**	-
Capital:							
Seafood Development Programme (EMFF)	-	10,600	**10,600**	-	10,600	**10,600**	-
BIM fixed assets	-	1,500	**1,500**	-	1,500	**1,500**	-
Total Expenditure :-	26,400	12,100	**38,500**	26,650	12,100	**38,750**	-
Sources of Income:							
Exchequer							
Subhead D.5 (Grant) ….	26,400	12,100	**38,500**	26,650	12,100	**38,750**	-
Total Income :-	26,400	12,100	**38,500**	26,650	12,100	**38,750**	-
Public Service employees (whole-time equivalents)			*131*			*145*	*11%*

AGENCY STATEMENT FOR VOTE 30 - AGRICULTURE, FOOD AND THE MARINE

Sea Fisheries Protection Authority (Subhead D.6)

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Current:							
Pay	12,411	-	**12,411**	14,002	-	**14,002**	13%
Non-Pay	4,350	-	**4,350**	10,158	-	**10,158**	134%
Capital Expenditure	-	600	**600**	-	650	**650**	8%
Total Expenditure :-	16,761	600	**17,361**	24,160	650	**24,810**	43%
Sources of Income:							
Exchequer:							
Subhead D.6 ….	16,761	600	**17,361**	24,160	650	**24,810**	43%
Total Income :-	16,761	600	**17,361**	24,160	650	**24,810**	43%
Public Service employees (whole-time equivalents)			*169*			*190*	*12%*

AGENCY STATEMENT FOR VOTE 31 - TRANSPORT

Transport Infrastructure Ireland (TII) (Subhead B.3) *

	2020 Estimate			2021 Estimate			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	24,475	-	**24,475**	24,791	-	**24,791**	1%
Non-Pay	5,716	-	**5,716**	5,716	-	**5,716**	-
Programmes:							
National Road Improvement	-	480,000	**480,000**	-	627,900	**627,900**	31%
National Road Maintenance	34,850	-	**34,850**	34,850	-	**34,850**	-
PPP Operations (B.3.4)	-	129,000	**129,000**	-	136,000	**136,000**	5%
Public Transport …	-	51,800	**51,800**	30,000	52,200	**82,200**	59%
Non-Exchequer							
National Road Improvement/Maintenance …	35,000	157,000	**192,000**		164,000	**164,000**	-15%
Other …	-	20,490	**20,490**	-	-	**-**	-
Total Expenditure :-	100,041	838,290	**938,331**	95,357	980,100	**1,075,457**	-
Sources of Income:							
Exchequer:							
Subhead B.3.3 pay and pension	24,475	-	**24,475**	24,791	-	**24,791**	1%
Subhead B.3.3 non-pay	5,716	-	**5,716**	5,716	-	**5,716**	-
Vote 31 - Subhead B.3.1 and B.3.2	34,850	480,000	**514,850**	34,850	627,900	**662,750**	29%
Subhead B.3.4	-	129,000	**129,000**	-	136,000	**136,000**	5%
Other Government Funding:							
NTA Capital Funding	-	51,800	**51,800**	30,000	52,200	**82,200**	59%
			-			**-**	
Non-Exchequer:			**-**			**-**	
Toll-based Revenue	35,000	147,000	**182,000**		164,000	**164,000**	-10%
Other	-	30,490	**30,490**	-	-	**-**	-
Total Income :-	100,041	838,290	**938,331**	95,357	980,100	**1,075,457**	-
Public Service employees (whole-time equivalents)			*264*			*293*	*11%*

* *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 Governments Agency Rationalisation Programme, the new organisation now combines all statutory functions of NRA and RPA.*

Road Safety Authority (Subhead B.4)

	2020 Estimate			2021 Estimate			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Exchequer Pension Contribution	139	-	**139**	139	-	**139**	-
Exchequer Non-Pay			**-**	200		**200**	-
Non-Exchequer:							
Other	81,180	8,746	**89,926**	62,450	4,710	**67,160**	-25%
Total Expenditure :-	81,319	8,746	**90,065**	62,789	4,710	**67,499**	-25%
Sources of Income:							
Exchequer:							
Vote 31 - Subhead B.4	139	-	**139**	339	-	**339**	-
Non-Exchequer:							
Other	81,180	8,746	**89,926**	62,450	4,710	**67,160**	-25%
Total Income:-	81,319	8,746	**90,065**	62,789	4,710	**67,499**	-25%
Public Service employees (whole-time equivalents)			*446*			*576*	*29%*

AGENCY STATEMENT FOR VOTE 31 - TRANSPORT

Medical Bureau of Road Safety (Subhead B.4)

	2020 Estimate			2021 Estimate			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	2,523	-	**2,523**	2,731	-	**2,731**	8%
Non-Pay	2,300	440	**2,740**	2,608	440	**3,048**	11%
Total Expenditure :-	4,823	440	**5,263**	5,339	440	**5,779**	10%
Sources of Income:							
Exchequer:							
Vote 31 - Subhead B.4	4,823	440	**5,263**	5,339	440	**5,779**	10%
Total Income:-	4,823	440	**5,263**	5,339	440	**5,779**	10%
Public Service employees (whole-time equivalents)			*43*			*42*	*-2%*

Commission for Railway Regulation (Subhead B.9)

	2020 Estimate			2021 Estimate			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Non-Pay	509	-	**509**	728	-	**728**	43%
Non-Exchequer:							
Other	1,947	-	**1,947**	1,714	-	**1,714**	-12%
Total Expenditure :-	2,456	-	**2,456**	2,442	-	**2,442**	-1%
Sources of Income:							
Exchequer:							
Vote 31 - Subhead B.9	509	-	**509**	728	-	**728**	43%
Non-Exchequer:							
Other	1,947	-	**1,947**	1,714	-	**1,714**	-12%
Total Income:-	2,456	-	**2,456**	2,442	-	**2,442**	-1%
Public Service employees (whole-time equivalents)			*17*			*17*	-

National Transport Authority (Subhead B.7, B.8 & B.9)

	2020 Estimate			2021 Estimate			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	12,684	-	**12,684**	16,700	-	**16,700**	32%
Non-Pay	3,828	-	**3,828**	21,202	-	**21,202**	454%
Programmes:							
General ….	284,913	508,650	**793,563**	656,563	819,780	**1,476,343**	86%
Total Expenditure :-	301,425	508,650	**810,075**	694,465	819,780	**1,514,245**	87%
Sources of Income:							
Exchequer:							
Vote 31 - Subheads B.7, B.8 & B.9	301,425	508,650	**810,075**	694,465	819,780	**1,514,245**	87%
Total Income:-	301,425	508,650	**810,075**	694,465	819,780	**1,514,245**	87%
Public Service employees (whole-time equivalents)			*162*			*234*	*44%*

AGENCY STATEMENT FOR VOTE 32 - ENTERPRISE, TRADE AND EMPLOYMENT

IDA Ireland (Subhead A.5)

	2020 Estimate			2021 Estimate			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay and Pensions	32,144	-	**32,144**	32,900	-	**32,900**	3%
Non - Pay	25,093	-	**25,093**	27,058	-	**27,058**	8%
Subtotal :-	57,237	-	**57,237**	59,958	-	**59,958**	5%
Capital							
Industrial Property ….	-	62,000	**62,000**	-	67,000	**67,000**	8%
Subtotal :-	-	*62,000*	***62,000***	-	*67,000*	***67,000***	*8%*
Support Measures:							
Growth and Integration of existing Industries COVID 19 Temp Medical F	-	-	-	-	17,000	**17,000**	-
Attraction of new Skills and Technologies	-	-	-	-	-	-	-
R&D Grants ….	-	47,500	**47,500**	-	61,400	**61,400**	29%
Capital Grants ….	-	19,000	**19,000**	-	13,500	**13,500**	-29%
Employment Grants	-	22,000	**22,000**	-	22,500	**22,500**	2%
Other Support Measures	-	1,150	**1,150**	-	1,150	**1,150**	-
Training Grants ….	-	9,000	**9,000**	-	10,500	**10,500**	17%
Grant Assessments / Validations ….	-	350	**350**	-	350	**350**	-
Subtotal :-	-	*99,000*	***99,000***	-	*126,400*	*126,400*	*28%*
National Training Fund	-	3,000	**3,000**	-	3,000	**3,000**	-
Subtotal :-	-	*3,000*	***3,000***	-	*3,000*	***3,000***	-
Total Expenditure :-	57,237	164,000	**221,237**	59,958	196,400	**256,358**	*16%*
Sources of Income:							
Exchequer:							
Subhead A.5(i): of which							
Pay	32,144	-	**32,144**	32,900	-	**32,900**	2%
Non-Pay	21,033	-	**21,033**	22,033	-	**22,033**	5%
Capital							
Subhead A.5(ii) - Grants to Industry	-	94,000	**94,000**	-	94,000	**94,000**	-
Subhead A.5(ii) - Grants to Industry Capital Carryover ….	-	-	-	-	10,400	**10,400**	
Subhead A.5(iii) - Grants for Building	-	42,000	**42,000**	-	52,000	**52,000**	24%
Subhead A.5(iv) - Covid Products Scheme	-	-	-		10,000	**10,000**	
Subhead A.5(iv) - Covid Products Scheme Capital Carryover	-	-	-		7,000	**7,000**	
Non- Exchequer:			-				
Factory Rents	3,746	-	**3,746**	4,455	-	**4,455**	19%
Miscellaneous Receipts	314	-	**314**	570	-	**570**	82%
Sale of Fixed Assets	-	20,000	**20,000**	-	15,000	**15,000**	-25%
Grant Refunds	-	5,000	**5,000**	-	5,000	**5,000**	-
National Training Fund	-	3,000	**3,000**	-	3,000	**3,000**	-
Total Income :-	57,237	164,000	**221,237**	59,958	196,400	**256,358**	16%
Includes consultancy expenditure	850	-	**850**	850	-	**850**	-
Public Service employees (whole-time equivalents)			*359*			*359*	-

AGENCY STATEMENT FOR VOTE 32 - ENTERPRISE, TRADE AND EMPLOYMENT

Enterprise Ireland (Subheads A.7, A.8, B.4 (i), B.9)

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay Subhead A.7	61,226	-	**61,226**	63,716	-	**63,716**	4%
Pensions Subhead A.7 ….	4,432	-	**4,432**	4,971	-	**4,971**	12%
Non-Pay ….	27,871	-	**27,871**	29,036	-	**29,036**	4%
Pay Subhead B.4(i) ….	3,456	-	**3,456**	3,516	-	**3,516**	2%
Subtotal :-	*96,985*	**-**	***96,985***	*101,239*	**-**	***101,239***	4%
Subhead A.7 - Grants to Industry:							
Marketing Support to Industry ….	21,000	-	**21,000**	18,000	-	**18,000**	-14%
Funding to Industry ….	-	47,354	**47,354**	-	47,693	**47,693**	1%
Seed & Venture Capital ….	-	43,650	**43,650**	-	37,000	**37,000**	-15%
Infrastructure Programmes ….	-	20,449	**20,449**	-	27,779	**27,779**	36%
Transfers to other bodies ….	-	5,744	**5,744**	-	5,944	**5,944**	3%
Additional Brexit impact supports		23,500	**23,500**		86,921	**86,921**	-
Subhead A.8 - Local Enterprise Development:							
Local Enterprise Offices ….	10,681	27,500	**38,181**	11,981	35,800	**47,781**	25%
SME Strategy & Targeted Brexit Supports	-	6,000	**6,000**	-	15,000	**15,000**	-
Subhead A.7 - Buildings and Equipment ….	-	2,500	**2,500**	-	2,500	**2,500**	-
Subtotal :-	*31,681*	*176,697*	***208,378***	*29,981*	*258,637*	***288,618***	39%
Subhead F Science & Technology Development Programme							
Transforming R&D Activity in Enterprise ….	-	48,200	**48,200**	-	55,000	**55,000**	14%
Industry Collaboration with the 3rd Level Sector ….	-	49,012	**49,012**	-	51,913	**51,913**	6%
Research Community ….	-	28,000	**28,000**	-	23,000	**23,000**	-
Subhead B9 Disruptive Technology Innovation Fund	-	30,000	**30,000**	-	45,000	**45,000**	50%
Contractual Grant Commitments	-	2,800	**2,800**	-	-	**-**	-
Subtotal :-	*-*	*158,012*	***158,012***	*-*	*174,913*	***174,913***	11%
Total Expenditure :-	128,666	334,709	**463,375**	131,220	433,550	**564,770**	22%

AGENCY STATEMENT FOR VOTE 32 - ENTERPRISE, TRADE AND EMPLOYMENT

Enterprise Ireland (Subheads A.7, A.8, B.4 (i)B.9)

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	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	53,247	-	**53,247**	55,878	-	**55,878**	5%
Pensions	4,433	-	**4,433**	4,971	-	**4,971**	12%
Non-Pay	25,433	-	**25,433**	26,433	-	**26,433**	4%
Subhead A.7 - Grants to Industry	6,425	63,250	**69,675**	6,425	108,250	**114,675**	65%
Subhead A.7 - Grants for Capital Expenditure	-	2,500	**2,500**	-	2,500	**2,500**	-
Capital Carryover	-	23,500	**23,500**		40,000	**40,000**	70%
Subtotal :-	*89,538*	*89,250*	***178,788***	*93,707*	*150,750*	***244,457***	*37%*
Subhead A.7 - Own Resource Income:							
Arising from A.7 investments:							
Factory/Office Rents	550	-	**550**	650	-	**650**	18%
Miscellaneous Receipts	240	-	**240**	300	-	**300**	25%
Fee Income	10	-	**10**	15	-	**15**	50%
Subtotal :-	*800*	*-*	***800***	*965*	*-*	***965***	*21%*
Arising from A.7 investments:							
Repayment of Grants	-	500	**500**	-	1,000	**1,000**	100%
Sale of Investments	16,053	50,447	**66,500**	12,913	53,087	**66,000**	-1%
Dividends	-	3,000	**3,000**	-	3,000	**3,000**	-
Project Income	3,000	-	**3,000**	3,000	-	**3,000**	-
Subtotal :-	*19,053*	*53,947*	***73,000***	*15,913*	*57,087*	***73,000***	*-*
Other Income							
National Training Fund (NTF)	3,500	-	**3,500**	3,500	-	**3,500**	-
Beef Fund	-	-	-	-	-	-	-
Food Competitiveness Programme	-	-	-	-	-	-	-
Local Enterprise Offices (LEO's - Subhead A.8)	10,681	27,500	**38,181**	11,981	35,800	**47,781**	25%
Capital Carryover (LEO's - Subhead A.8)	-	6,000	**6,000**	-	15,000	**15,000**	-
Subtotal :-	*14,181*	*33,500*	***47,681***	*15,481*	*50,800*	***66,281***	39%
Subhead B.4(i) - Income							
Oireachtas Grant ….	4,794	122,000	**126,794**	4,854	127,000	**131,854**	4%
Repayment of Grants ….	-	1,000	**1,000**	-	1,000	**1,000**	-
Collaboration Income ….	300	2,212	**2,512**	300	1,913	**2,213**	-12%
Subtotal :-	*5,094*	*125,212*	***130,306***	*5,154*	*129,913*	***135,067***	4%
Subhead B.9 - Income							
Disruptive Technologies Innovation Fund…..	-	*30,000*	***30,000***	-	45,000	**45,000**	50%
Capital Carryover	-	*2,800*	***2,800***	-	-	-	-
Subtotal :-	-	*32,800*	*32,800*	-	*45,000*	*45,000*	37%
Total Income :-	128,666	334,709	**463,375**	131,220	433,550	**564,770**	22%
Includes consultancy expenditure ….	1,850	-	**1,850**	1,800	-	**1,800**	-3%
Public Service employees (whole-time equivalents)			*673*			*708*	*5%*

AGENCY STATEMENT FOR VOTE 32 - ENTERPRISE, TRADE AND EMPLOYMENT
Science Foundation Ireland (Subhead B.4(ii))

	2020 Estimate			2021 Estimate*			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Current (Administration):							
Pay …..	5,345	-	**5,345**	-	-	-	-
Non-Pay …..	7,300	-	**7,300**	-	-	-	-
B.4 Capital Grants							
SFI Centres ….	-	91,000	**91,000**	-	-	-	-
Individual Competitive Research Grants ….	-	87,286	**87,286**	-	-	-	-
Workshops and Conferences …..	-	200	**200**	-	-	-	-
SFI New Building 3PP	-	-	-	-	-	-	-
Delivery of Research Centre Renewal & Research Fellowships	-	4,925	**4,925**	-	-	-	-
B5 - PhD & Research Masters	-	15,500	**15,500**	-	-	-	-
Total Expenditure:-	12,645	198,911	**211,556**	-	-	-	-
Sources of Income:							
Exchequer:							
Subhead B.4(ii) …..	12,645	178,486	**191,131**	-	-	-	-
Subhead B.5 - PhD & Research Masters ….	-	15,500	**15,500**	-	-	-	-
Capital Carryover	-	4,925	**4,925**	-	-	-	-
Total Income:-	12,645	198,911	**211,556**	-	-	-	-
Includes consultancy expenditure	101	-	**101**	-	-	-	-
Public Service employees (whole-time equivalents)			*63*			-	-

** Note: The Agency Statement for SFI in respect of 2021 is presented under Vote 45.*

AGENCY STATEMENT FOR VOTE 32 - ENTERPRISE, TRADE AND EMPLOYMENT
National Standards Authority of Ireland (Subhead A.6)

	2020 Estimate			2021 Estimate*			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure							
Administration:							
Pay	16,945	-	**16,945**	19,627	-	**19,627**	16%
Non-Pay	12,937	-	**12,937**	12,737	-	**12,737**	-2%
Capital	-	500	**500**	-	500	**500**	-
Total Expenditure:-	29,882	500	**30,382**	32,364	500	**32,864**	8%
Sources of Income :							
Exchequer:							
Subhead A.6:							
Pay	6,741	-	**6,741**	8,274	-	**8,274**	23%
Non-Pay	49	-	**49**	49	-	**49**	-
Capital	-	500	**500**	-	500	**500**	-
Subtotal:-	*6,790*	*500*	***7,290***	*8,323*	*500*	***8,823***	21%
Non-Exchequer							
Standards	1,190	-	**1,190**	1,162	-	**1,162**	-2%
Metrology Receipts	1,405	-	**1,405**	1,275	-	**1,275**	-9%
Conformity Assessment	20,497	-	**20,497**	21,604	-	**21,604**	5%
Subtotal:-	*23,092*	*-*	***23,092***	*24,041*	*-*	***24,041***	*4%*
Total Income:-	29,882	500	**30,382**	32,364	500	**32,864**	8%
Public Service employees (whole-time equivalents)			*173*			*192*	*11%*

AGENCY STATEMENT FOR VOTE 32 - ENTERPRISE, TRADE AND EMPLOYMENT

Competition and Consumer Protection Commission (Subhead C.8)

	2020 Estimate			**2021 Estimate***			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay (Subheads C.8(i)) ….	8,555	-	**8,555**	11,475	-	**11,475**	34%
Non Pay (Subheads C.8(i)) ….	3,781	-	**3,781**	3,761	-	**3,761**	-1%
Pay (Subheads C.8(ii)) ….	750	-	**750**	750	-	**750**	-
Non Pay (Subheads C.8(ii)) ….	750	-	**750**	750	-	**750**	-
Total Expenditure:-	13,836	-	**13,836**	16,736	-	**16,736**	21%
Sources of Income:							
Exchequer:							
Pay (Subheads C.8(i)) ….	8,555	-	**8,555**	11,475	-	**11,475**	34%
Non Pay (Subheads C.8(i)) ….	3,781	-	**3,781**	3,761	-	**3,761**	-1%
Pay (Subheads C.8(ii)) ….	750	-	**750**	750	-	**750**	-
Non Pay (Subheads C.8(ii)) ….	750	-	**750**	750	-	**750**	-
Total Income:-	13,836	-	**13,836**	16,736	-	**16,736**	21%
Includes consultancy expenditure ….	470	-	**470**	699	-	**699**	49%
Public Service employees (whole-time equivalents)			*137*			*186*	36%

AGENCY STATEMENT FOR VOTE 32 - ENTERPRISE, TRADE AND EMPLOYMENT

Irish Auditing and Accounting Supervisory Authority (Subhead C.12)

	2020 Estimate			2021 Estimate*			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Pay	3,788	-	**3,788**	3,795	-	**3,795**	-
Non-Pay	2,313	-	**2,313**	2,212	-	**2,212**	-4%
Total Expenditure:-	6,101	-	**6,101**	6,007	-	**6,007**	-2%
Sources of Income:							
Exchequer:							
Subhead C.12:	1,942	-	**1,942**	1,950	-	**1,950**	-
Subtotal:-	1,942	-	***1,942***	*1,950*	-	***1,950***	-
Non-Exchequer [Levy income]							
Pay	2,630	-	**2,630**	2,633	-	**2,633**	-
Non-Pay	1,529	-	**1,529**	1,424	-	**1,424**	-7%
Total Income:-	6,101	-	**6,101**	6,007	-	**6,007**	-2%
Includes consultancy expenditure ….	952	-	**952**	823	-	**823**	-14%
Public Service employees (whole-time equivalents)			*36*			*36*	-

The Health and Safety Authority (Subhead C.5)

	2020 Estimate			2021 Estimate*			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure							
Administration:							
Pay	14,572	-	**14,572**	18,825	-	**18,825**	29%
Non-Pay	8,680	-	**8,680**	8,880	-	**8,880**	2%
Total Expenditure:-	23,252	-	**23,252**	27,705	-	**27,705**	19%
Sources of Income:							
Exchequer:							
Subhead C.5							
Pay	13,522	-	**13,522**	17,775	-	**17,775**	31%
Non-Pay	6,980	-	**6,980**	6,980	-	**6,980**	-
Subtotal	20,502	-	**20,502**	24,755	-	**24,755**	21%
Non-Exchequer:							
Fees (training, processing income, etc) ….	180	-	**180**	180	-	**180**	-
Other Income ….	2,570	-	**2,570**	2,770	-	**2,770**	8%
Subtotal	2,750	-	2,750	2,950	-	2,950	7%
			-			-	
Total Income:-	23,252	-	**23,252**	27,705	-	**27,705**	19%
Includes consultancy expenditure* ….	150	-	**150**	200	-	**200**	33%
Public Service employees (whole-time equivalents)			*195*			*342*	*75%*

* *The majority of consultancy is driven by the requirement for specialised services in relation to enforcements and prosecutions.*

AGENCY STATEMENT FOR VOTE 33 - TOURISM, CULTURE, ARTS, GAELTACHT, SPORT AND MEDIA

An Chomhairle Ealaíon (Subhead B.9)

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Arts Sector Grant Programme:							
Strategic Funding	47,268	-	**47,268**	52,906	-	**52,906**	12%
Project & Programme	14,147	-	**14,147**	18,447	-	**18,447**	30%
Partnership Funding	9,764	-	**9,764**	12,580	-	**12,580**	29%
Artists' Supports	16,408	-	**16,408**	21,596	-	**21,596**	32%
Development Funding	7,780	-	**7,780**	11,096	-	**11,096**	43%
Research, Information, Communication ….	290	-	**290**	300	-	**300**	3%
Administration	7,300	2,045	**9,345**	11,076	2,045	**13,121**	40%
Total Expenditure :-	102,957	2,045	**105,002**	128,001	2,045	**130,046**	24%
Of which:							
Pay	3,175	-	**3,175**	4,719	-	**4,719**	49%
Non-Pay	99,654	2,045	**101,699**	123,154	2,045	**125,199**	23%
Pension ….	128	-	**128**	128	-	**128**	-
	102,957	2,045	**105,002**	128,001	2,045	**130,046**	24%
Sources of income:							
Exchequer Voted:-							
Grant	102,957	2,045	**105,002**	128,001	2,045	**130,046**	24%
Total Income :-	102,957	2,045	**105,002**	128,001	2,045	**130,046**	24%
Public Service employees (whole-time equivalents)			*54*			*58*	7%

National Museum of Ireland (Subhead B.10)

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	8,480	-	**8,480**	8,916	-	**8,916**	5%
Non-Pay	4,444	-	**4,444**	4,677	-	**4,677**	5%
Pension ….	427	-	**427**	427	-	**427**	-
Programme Expenditure:							
General expenses	-	1,108	**1,108**	-	1,308	**1,308**	18%
Total Expenditure :-	13,351	1,108	**14,459**	14,020	1,308	**15,328**	6%
Sources of Income :							
Exchequer:							
Subhead B.10 ….	13,151	1,108	**14,259**	13,870	1,308	**15,178**	6%
Non-Exchequer							
Own Resources ….	200	-	**200**	150	-	**150**	-25%
Total Income :-	13,351	1,108	**14,459**	14,020	1,308	**15,328**	6%
Public Service employees (whole-time equivalents)			*159*			*158*	-1%

AGENCY STATEMENT FOR VOTE 33 - TOURISM, CULTURE, ARTS, GAELTACHT, SPORT AND MEDIA

National Library of Ireland (Subhead B.11)

	2020 Estimate			2021 Estimate			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	4,489	-	**4,489**	5,357	-	**5,357**	19%
Non-Pay	1,250	-	**1,250**	1,350	-	**1,350**	8%
Pension …	604	-	**604**	604	-	**604**	-
Programme Expenditure	877	298	**1,175**	929	478	**1,407**	20%
Total Expenditure :-	7,220	298	**7,518**	8,240	478	**8,718**	16%
Sources of Income :							
Exchequer:							
Subhead B.11 ….	7,437	478	**7,915**	7,905	478	**8,383**	6%
Non-Exchequer							
Other ….	383	-	**383**	335	-	**335**	-13%
Total Income :-	7,820	478	**8,298**	8,240	478	**8,718**	5%
Surplus brought forward from previous year	-	-	**-**	600	180	**780**	-
Surplus carried forward to next year	600	180	**780**		-	**-**	-
Public Service employees (whole-time equivalents)			*100*			*106*	*6%*

Screen Ireland (Subhead B.12)

	2020 Estimate			2021 Estimate			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Current:							
Administration:							
Pay	1,780	-	**1,780**	2,135	-	**2,135**	20%
Non- Pay	2,068	-	**2,068**	1,752	-	**1,752**	-15%
Pension ….	18	-	**18**	6	-	**6**	-67%
Capital:							
Production, Development and Training	-	18,432	**18,432**	-	24,400	**24,400**	32%
Other Programmes ….	-	1,768	**1,768**	-	1,800	**1,800**	2%
Non-Voted	-	3,250	**3,250**	-	3,000	**3,000**	-8%
Total Expenditure :-	3,866	23,450	**27,316**	3,893	29,200	**33,093**	21%
Sources of Income:							
Exchequer:							
Subhead B.12 (Grant) ….	3,866	20,200	**24,066**	3,893	26,200	**30,093**	25%
Non-Exchequer:							
Repayment of Capital Grants	-	750	**750**	-	750	**750**	-
Carryover from previous year ….	-	2,500	**2,500**	-	2,250	**2,250**	-10%
Total Income:-	3,866	23,450	**27,316**	3,893	29,200	**33,093**	21%
Public Service employees (whole-time equivalents)			*31.75*			*33.25*	*5%*

AGENCY STATEMENT FOR VOTE 33 - TOURISM, CULTURE, ARTS, GAELTACHT, SPORT AND MEDIA

National Gallery of Ireland (Subhead B.13)

	2020 Estimate			2021 Estimate			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	7,356	-	**7,356**	7,795	-	**7,795**	6%
Non-Pay	2,968	-	**2,968**	2,815	-	**2,815**	-5%
Programme Expenditure							
National Gallery Renovation of the Historic Wings	-	858	**858**	-	958	**958**	12%
Non-Exchequer							
Expenditure	1,721	-	**1,721**	2,300	-	**2,300**	34%
Total Expenditure :-	12,045	858	**12,903**	12,910	958	**13,868**	7%
Sources of Income :							
Exchequer:							
Subhead B.13 ….	9,799	858	**10,657**	10,423	958	**11,381**	7%
Non-Exchequer							
Other ….	1,721	-	**1,721**	1,212	-	**1,212**	-30%
Total Income :-	11,520	858	**12,378**	11,635	958	**12,593**	2%
Surplus brought forward from previous year	4,999	-	**4,999**	4,474	-	**4,474**	-11%
Surplus carried forward to next year	4,474	-	**4,474**	3,199	-	**3,199**	-28%
Public Service employees (whole-time equivalents)			*170*			*158*	*-7%*

Údarás na Gaeltachta (Subheads C.6, C.7 and C.8)

	2020 Estimate			2021 Estimate			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Current Expenditure							
Administration							
- Pay ….	6,877	-	**6,877**	8,130	-	**8,130**	18%
- Pension ….	5,000	-	**5,000**	5,000	-	**5,000**	-
- Other ….	1,500	-	**1,500**	1,600	-	**1,600**	7%
- Property Maintenance ….	2,500	-	**2,500**	2,500	-	**2,500**	-
Culture and Language ….	3,885	-	**3,885**	4,385	-	**4,385**	13%
Community Development and Co-operation Societies ….	4,090	-	**4,090**	4,240	-	**4,240**	4%
Subtotal:-	23,852	-	**23,852**	25,855	-	**25,855**	8%
Capital Expenditure							
Grants to Industry ….	-	6,500	**6,500**	-	8,500	**8,500**	31%
Shares ….	-	1,000	**1,000**	-	1,500	**1,500**	50%
Building and Assets ….	-	15,000	**15,000**	-	14,333	**14,333**	-4%
Total Expenditure :-	23,852	22,500	**46,352**	25,855	24,333	**50,188**	8%
Sources of Income							
Exchequer							
Current							
Subhead C.3 - Gaeltacht Support Schemes ….	350	-	**350**	350	-	**350**	-
Subhead C.6 - Administration ….	9,602	-	**9,602**	12,580	-	**12,580**	31%
Subhead C.7 - Current Programme Expenditure ….	4,250	-	**4,250**	4,750	-	**4,750**	12%
Subhead C.10 - 20 Year Strategy For The Irish Language 2010-2030	3,000	-	**3,000**	3,150	-	**3,150**	5%
Capital							
Subhead C.8 - Grants for projects and capital expenditure on premises….	-	18,000	**18,000**		14,454	**14,454**	-20%
Non-Exchequer							
Current							
Income from lettings of buildings and from services ….	4,400	-	**4,400**	4,400	-	**4,400**	-
Pension contributions deducted from pay ….	250	-	**250**	250	-	**250**	-
Capital							
Receipts from sale of assets and investments ….	2,000	1,500	**3,500**	375	1,000	**1,375**	-61%
Other Receipts *(a)* ….	-	2,800	**2,800**	-	8,679	**8,679**	-
Other Income *(b)* ….	-	200	**200**	-	200	**200**	-
Total Income :-	23,852	22,500	**46,352**	25,855	24,333	**50,188**	8%
Public Service employees (whole-time equivalents)			*90*			*105*	*17%*

(a) *Receipts from Enterprise Ireland and the EU*

(b) *Money from private sources.*

AGENCY STATEMENT FOR VOTE 33 - TOURISM, CULTURE, ARTS, GAELTACHT, SPORT AND MEDIA
Fáilte Ireland (Subhead A.3, A.5 & A.6)

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Current:							
Pay	23,200	-	**23,200**	24,424	-	**24,424**	5%
Non-Pay	58,312	-	**58,312**	93,841	-	**93,841**	61%
Pension ….	8,332	-	**8,332**	8,332		**8,332**	-
Non Exchequer ...			-				
Other Income	1,400	2,601	**4,001**	1,400	3,289	**4,689**	17%
Subtotal:-	91,244	2,601	**93,845**	127,997	3,289	**131,286**	40%
Capital:							
Development Schemes	-	38,000	**38,000**	-	32,800	**32,800**	-14%
Business Support Services	-	1,050	**1,050**	-	1,050	**1,050**	-
Subtotal:-	-	39,050	**39,050**	-	33,850	**33,850**	-13%
Total Expenditure :-	91,244	41,651	**132,895**	127,997	37,139	**165,136**	24%
Sources of Income:							
Exchequer:							
Subhead A.3 (Grant) Fáilte Ireland ….	80,483	1,050	**81,533**	120,836	1,050	**121,886**	49%
Subhead A.5 (Grant) Tourism Marketing Fund	9,361	-	**9,361**	5,761	-	**5,761**	-38%
Subhead A.6 (Grant) Tourism Product Development ….	-	38,000	**38,000**	-	32,800	**32,800**	-14%
Non-Exchequer							
Other Income	1,400	2,601	**4,001**	1,400	3,289	**4,689**	17%
Total Income :-	91,244	41,651	**132,895**	127,997	37,139	**165,136**	24%
Public Service employees (whole-time equivalents)			*360*			*362*	*1%*

Sport Ireland (Subhead D.5 and D.6)*

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	3,456	-	**3,456**	3,804	-	**3,804**	10%
Pension	93	-	**93**	93	-	**93**	-
Non-Pay	2,095	-	**2,095**	2,297	-	**2,297**	10%
Programmes General :							
Current ….	154,913	-	**154,913**	86,716	-	**86,716**	-44%
Capital ….	-	2,900	**2,900**	-	12,600	**12,600**	-
Dormant Accounts Funding for Sports Matters ….	7,500	500	**8,000**	8,400	1,600	**10,000**	25%
Total Expenditure :-	168,057	3,400	**171,457**	101,310	14,200	**115,510**	-33%
Sources of Income:							
Exchequer:							
Subhead D.5 +D.6	167,057	3,400	**170,457**	100,310	14,200	**114,510**	-33%
Other	1,000	-	**1,000**	1,000	-	**1,000**	-
Total Income :-	168,057	3,400	**171,457**	101,310	14,200	**115,510**	-33%
Public Service employees (whole-time equivalents)			*56*			*56*	-

AGENCY STATEMENT FOR VOTE 34 - HOUSING, LOCAL GOVERNMENT AND HERITAGE

Housing and Sustainable Communities Agency (Subhead A.23)

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	7,000	-	**7,000**	7,565	-	**7,565**	8%
Pension ….	-	-	-	85	-	**85**	-
Non-Pay	5,630	-	**5,630**	5,006	-	**5,006**	-11%
Total Expenditure:-	10,500	-	**12,630**	12,656	-	**12,656**	-
Sources of Income:							
Exchequer:							
Subhead A.23 ….	10,500	-	**10,500**	10,875	-	**10,875**	4%
Non-Exchequer:							
Other ….	2,130	-	**2,130**	1,781	-	**1,781**	**1,781**
Total Income:-	12,630	-	**12,630**	12,656	-	**12,656**	-
Public Service employees (whole-time equivalents)			*125*			*135*	*8%*

An Bord Pleanála (Subhead D.3)

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	12,368	-	**12,368**	12,950	-	**12,950**	5%
Pension ….	1,878	-	**1,878**	2,029	-	**2,029**	8%
Pension lump sum ….	172	-	**172**	170	-	**170**	-1%
Non-Pay	10,863	1,200	**12,063**	9,915	942	**10,857**	-10%
Total Expenditure:-	25,281	1,200	**26,481**	25,064	942	**26,006**	-2%
Sources of Income:							
Exchequer:							
Subhead D.3 ….	18,331	1,200	**19,531**	16,185	942	**17,127**	-12%
Non-Exchequer:							
Other ….	6,950	-	**6,950**	8,879	-	**8,879**	28%
Total Income:-	25,281	1,200	**26,481**	25,064	942	**26,006**	-2%
Public Service employees (whole-time equivalents)			*191*			*197*	*3%*

Ordnance Survey Ireland (Subhead D.11)

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	13,250	-	**13,250**	13,600	-	**13,600**	3%
Non-Pay	12,792	2,480	**15,272**	13,057	2,676	**15,733**	3%
Total Expenditure:-	26,042	2,480	**28,522**	26,657	2,676	**29,333**	3%
Sources of Income:							
Exchequer:							
Subhead D.11 ….	16,778	985	**17,763**	17,673	985	**18,658**	5%
Non-Exchequer:							
Other ….	9,328	1,495	**10,823**	9,060	1,691	**10,751**	-
Total Income:-	26,106	985	**28,586**	26,733	2,676	**29,409**	3%
Surplus / Deficit in year	64	-	**64**	76	-	**76**	19%
Public Service employees (whole-time equivalents)			*230*			*225*	*-2%*

Office of the Planning Regulator (Subhead D.5)

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	1,499	-	**1,499**	1,900	-	**1,900**	27%
Non-Pay	1,070	-	**1,070**	1,188	-	**1,188**	11%
Total Expenditure:-	2,569	-	**2,569**	3,088	-	**3,088**	20%
Sources of Income:							
Exchequer:							
Subhead D.5 ….	2,569	-	**2,569**	3,088	-	**3,088**	20%
Total Income:-	2,569	-	**2,569**	3,088	-	**3,088**	20%
Public Service employees (whole-time equivalents)			*21*			*26*	*24%*

Residential Tenancies Board (Subhead A.24)

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	5,658	-	**5,658**	7,987	-	**7,987**	41%
Non-Pay	15,029	950	**15,979**	13,712	-	**13,712**	-14%
Pension ….	-	-	**-**	12	-	**12**	-
Total Expenditure:-	20,687	950	**21,637**	21,711	-	**21,711**	-
Sources of Income:							
Exchequer:							
Subhead A.24 ….	9,001	950	**9,951**	11,012	-	**11,012**	11%
Non-Exchequer:							
Other ….	11,687	-	**11,687**	10,699	-	**10,699**	-8%
Total Income:-	20,687	950	**21,637**	21,711	-	**21,711**	0%
Public Service employees (whole-time equivalents)			*106*			*112*	*6%*

AGENCY STATEMENT FOR VOTE 38 - HEALTH

Food Safety Authority of Ireland (Subhead E.1)

	2020 Estimate			2021 Estimate			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	5,514	-	**5,514**	6,587	-	**6,587**	19%
Non-Pay ….	4,258	-	**4,258**	4,610	-	**4,610**	8%
Programmes:							
Payments to Local Authorities in respect of veterinary services ….	6,200	-	**6,200**	7,700	-	**7,700**	24%
Total Expenditure :-	15,972	-	**15,972**	18,897	-	**18,897**	18%
Sources of Income:							
Department of Health:							
Subhead E.1 - Grant for Administration and Programmes and H (Capital Services) ….	15,927	-	**15,927**	18,897	-	**18,897**	19%
Total Income:-	15,927	-	**15,927**	18,897	-	**18,897**	19%
Public Service employees (whole-time equivalents)			*94*			*96*	*2%*

North/South Body
Food Safety Promotion Board (Subhead E.2.)(a)

	2020 Estimate			2021 Estimate			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	2,465	-	**2,465**	2,768	-	**2,768**	12%
Non-Pay ….	5,520	-	**5,520**	5,217	-	**5,217**	-5%
Programmes:							
Total Expenditure :-	7,985	-	**7,985**	7,985	-	**7,985**	-
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	2,294	-	**2,294**	2,294	-	**2,294**	-
Total Income:-	7,985	-	**7,985**	7,985	-	**7,985**	-
Public Service employees (whole-time equivalents)			*30*			*30*	-

(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, EQUALITY, DISABILITY, INTEGRATION AND YOUTH AFFAIRS.

Child and Family Agency (Subhead A.3)

	2020 Estimate			2021 Estimate			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	313,562	-	**313,562**	333,556	-	**333,556**	6%
Programmes:							
Foster Care and Other Allowances ….	121,294	-	**121,294**	122,294	-	**122,294**	1%
Private Residential and Foster Care ….	144,906	-	**144,906**	155,818	-	**155,818**	8%
Legal (including Guardian Ad Litem costs) ….	28,994	-	**28,994**	29,994	-	**29,994**	3%
Grant arrangements under Section 56 ….	156,837	-	**156,837**	170,637	-	**170,637**	9%
Other Current Expenditure Programmes ….	61,440	-	**61,440**	69,032	-	**69,032**	12%
Capital Expenditure Programme ….	-	16,894	**16,894**	-	18,676	**18,676**	11%
Total Expenditure :-	827,033	16,894	**843,927**	881,331	18,676	**900,007**	7%
Sources of Income:							
Subhead A.3 ….	821,978	16,894	**838,872**	840,766	17,194	**857,960**	2%
Subhead B.5 ….	5,055	-	**5,055**	5,560	-	**5,560**	10%
Subhead A.3 Capital Expenditure Carryover from 2020	-	-	**-**	-	1,482	**1,482**	-
Other Income - Vote 26 Department of Education * ….	-	-	**-**	35,005	-	**35,005**	-
Total Income :-	827,033	16,894	**843,927**	881,331	18,676	**900,007**	7%
Public Service employees (whole-time equivalents)			*4,636*			*5,100*	*10%*

**Education Welfare Service and Alternative Education Asessment and Registration Service funded from Vote 26 DES in 2021 in line with a transfer of functions to take effect by 1 January 2021.The 5100WTE staffing figure quoted in this Statement includes the staff in Tusla that are working on the functions that are being transferred to the Department of Education.*

National Disability Authority (Programme D.3)

	2020 Estimate			2021 Estimate			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	3,067	-	**3,067**	3,251	-	**3,251**	6%
Non-Pay	1,777	-	**1,777**	1,927	-	**1,927**	8%
		-			-		
Total Expenditure:-	4,844	-	**4,844**	**5,178**	**-**	**5,178**	7%
Sources of Income:							
Exchequer:							
Programme D.3 ….	4,844	-	**4,844**	5,178	-	**5,178**	7%
Total Income:-	4,844	-	**4,844**	5,178	-	**5,178**	7%
Public Service employees (whole-time equivalents)			*35*			*37*	6%

AGENCY STATEMENT FOR VOTE 42 - RURAL AND COMMUNITY DEVELOPMENT
Western Development Commission (Subhead A.3)

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration							
Pay	1,309	-	**1,309**	1,426	-	**1,426**	9%
Non-Pay	740	-	**740**	740	-	**740**	-
Total Expenditure :-	2,049	-	**2,049**	2,166	-	**2,166**	6%
Sources of Income :							
Exchequer:							
Subhead A.3 ….	2,049	-	**2,049**	2,166	-	**2,166**	6%
Total Income:-	2,049	-	**2,049**	2,166	-	**2,166**	6%
Public Service employees (whole-time equivalents)			*24*			*25*	4%

Water Safety Ireland * (Subhead B.9)

	2019 Estimate			**2020 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	446	-	**446**	496	-	**496**	*11%*
Non-Pay	305	-	**305**	310	-	**310**	*2%*
Programme Expenditure ….	823	-	**823**	823	-	**823**	-
Total Expenditure:-	1,574	-	**1,574**	1,629	-	**1,629**	*3%*
Sources of Income:							
Exchequer:							
Subhead B.9 ….	1,124	-	**1,124**	1,179	-	**1,179**	*5%*
Non-Exchequer:							
Sales and Misc Grants ….	450	-	**450**	450	-	**450**	-
Total Income:-	1,574	-	**1,574**	1,629	-	**1,629**	*3%*
Public Service employees (whole-time equivalents)			*8*			*9*	*13%*

**Formerly Irish Water Safety*

AGENCY STATEMENT FOR VOTE 45 - FURTHER AND HIGHER EDUCATION, RESEARCH, INNOVATION AND SCIENCE

Royal Irish Academy of Music (Subhead B.8)

	2020 Estimate			2021 Estimate			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure							
Administration:							
Pay	5,412	-	**5,412**	5,310	-	**5,310**	-2%
Pension *	570	-	**570**	497	-	**497**	-13%
Non-Pay	2,487	-	**2,487**	2,211	-	**2,211**	-11%
Total Expenditure	8,469	-	**8,469**	8,018	-	**8,018**	-5%
Sources of Income:							
Exchequer:							
Subhead B.8 (Grant) …	3,394	-	**3,394**	3,341	-	**3,341**	-2%
Non-Exchequer:							
Other ….	5,075	-	**5,075**	4,677	-	**4,677**	-8%
Total Income:	8,469	-	**8,469**	8,018	-	**8,018**	-5%
Public Service employees (whole-time equivalents)			*60*			*60*	-

* *The Pensions are paid from an RIAM Pension Fund into which employee and employer contributions are invested.*

Higher Education Authority (Subheads B.3, B.4, B.10.2)

	2020 Estimate			2021 Estimate			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure							
Administration:							
Pay	6,007	-	**6,007**	6,120	-	**6,120**	2%
Superannuation	700	-	**700**	705	-	**705**	-
Non-Pay	2,640	-	**2,640**	2,189	-	**2,189**	-17.%1
Programmes:							
Grants to Universities and Colleges , Institutes of Technology and designated Institutions of Higher Education ….	1,541,354	-	**1,541,354**	1,415,820	-	**1,415,820**	-8%
Capital Expenditure ….	-	136,600	**136,600**	-	165,522	**165,522**	21%
Total Expenditure:	1,550,701	136,600	1,687,301	1,424,834	165,522	1,590,356	-6%
Sources of Income:							
Exchequer:							
Subhead B.3 (Grant for General Expenses)	9,347	-	**9,347**	9,014	-	**9,014**	-4%
Subhead B.4 (Grant)	1,132,236	-	**1,132,236**	1,034,482	-	**1,034,482**	-9%
Subhead B.10.2*	63,250	-	**63,250**	64,069	-	**64,069**	-
Subhead B.12	-	41,600	**41,600**		50,322	**50,322**	21%
Subhead B.16 (Capital)	-	84,000	**84,000**		98,400	**98,400**	17%
Subhead B.18	11,578	11,000	**22,578**	11,479	16,800	**28,279**	-
Non-Exchequer							
National Training Fund - Training People in Employment …	44,000	-	**44,000**	56,000	-	**56,000**	27%
National Training Fund - Enterprise Focused Higher Education …	185,852	-	**185,852**	148,352	-	**148,352**	-
National Training Fund - Springboard+ …	48,438	-	**48,438**	41,438	-	**41,438**	-
Human Capital Initative	56,000	-	**56,000**	60,000	-	**60,000**	-
Total Income:	1,550,701	136,600	1,687,301	1,424,834	165,522	1,590,356	-6%
Public Service employees (whole-time equivalents)			*86*			*86*	-

* *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 45 - FURTHER AND HIGHER EDUCATION, RESEARCH, INNOVATION AND SCIENCE

Dublin Institute for Advanced Studies (Subhead B.7)

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure							
Administration:							
Pay	814	-	**814**	814	-	**814**	-
Pension	197	-	**197**	197	-	**197**	-
Non-Pay	830	-	**830**	830	-	**830**	-
Programmes:			-				
The School of Celtic Studies	1,364	-	**1,364**	1,294	-	**1,294**	-5%
The School of Theoretical Physics	1,082	-	**1,082**	1,026	-	**1,026**	-5%
The School of Cosmic Physics	4,639	-	**4,639**	4,402	-	**4,402**	-5%
Pension	1,487	-	**1,487**	1,487	-	**1,487**	-
Total Expenditure:	10,413	-	**10,413**	10,050	-	**10,050**	-3%
Sources of Income:							
Exchequer:							
Subhead B.7 (Grant)	7,548	-	**7,548**	7,185	-	**7,185**	-5%
Science Foundation Ireland & Other Funding Agencies	2,825	-	**2,825**	2,825	-	**2,825**	-
Non-Exchequer:							
Other	40	-	**40**	40	-	**40**	-
Total Income:	10,413	-	**10,413**	10,050	-	**10,050**	-3%
Public Service employees (whole-time equivalents)			*61*			*61*	-

SOLAS (Subheads A.3, A.5 and A.7)

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
1. Administration ….	24,100	500	**24,600**	24,316	500	**24,816**	1%
2. Pension - Financial Measures Act	33,000	-	**33,000**	32,000	-	**32,000**	-3%
3. Provision of Further Education and Training Programmes ….	851,695	17,500	**869,195**	899,948	32,500	**932,448**	7%
Total Expenditure:-	908,795	18,000	**926,795**	956,264	33,000	**989,264**	7%
Sources of Income :							
Exchequer:							
1. Department of Further and Higher Education, Research, Innovation and Science (Vote 45)							
Subhead A3 - Administration and General Expenses							
Pay ….	11,542	-	**11,542**	11,758	-	**11,758**	2%
Non Pay ….	12,558	-	**12,558**	12,558	-	**12,558**	-
Capital ….	-	500	**500**	-	500	**500**	-
Subhead A5 - Grants to SOLAS Further Education							
Pay ….	246,541	-	**246,541**	262,113	-	**262,113**	6%
Non Pay ….	272,862	-	**272,862**	261,454	-	**261,454**	-
Capital ….	-	17,500	**17,500**	-	32,500	**32,500**	86%
Subhead A7 - Pension Costs …..	33,000	-	**33,000**	32,000	-	**32,000**	-3%
Non-Exchequer							
National Training Fund - Training People In Employment ….	143,273	-	**143,273**	145,273	-	**145,273**	1%
National Training Fund - Training People For Employment ….	168,139	-	**168,139**	207,228	-	**207,228**	23%
National Training Fund - Skills Analysis Unit ….	580	-	**580**	580	-	**580**	-
Workplace Basic Education Fund ….	20,300	-	**20,300**	23,300	-	**23,300**	15%
Total Income:-	908,795	18,000	**926,795**	956,264	33,000	**989,264**	7%
Public Service employees (whole-time equivalents)			*219*			*219*	-

AGENCY STATEMENT FOR VOTE 45 - FURTHER AND HIGHER EDUCATION, RESEARCH, INNOVATION AND SCIENCE

Science Foundation Ireland

	2020*			**2021**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Current (Administration):							
Pay …..	-	-	-	6,558	-	**6,558**	-
Non-Pay …..	-	-	-	7,300	-	**7,300**	-
E-Journals [new to SFI in 2011, part of PRTLI and other transfer of functions from D/Education & Skills] …..	-	-	-	-	-	**-**	-
SFI Capital Grants	-	-	-	-	188,966	**188,966**	-
PhD & Research Masters	-	-	-		15,500	**15,500**	-
Total Expenditure:-	-	-	-	13,858	204,466	**218,324**	-
Sources of Income:							
Exchequer:							
Subhead C.3	-	-	-	13,858	-	**13,858**	-
Subhead C.3	-	-	-	-	188,966	**188,966**	-
Subhead C.4	-	-	-	-	15,500	**15,500**	-
Capital Carryover	-	-	-	-	-	**-**	-
Total Income:-	-	-	-	13,858	204,466	**218,324**	-
Public Service employees (whole-time equivalents)						*61*	-

**2020 allocations are reflected in Vote 32 - Department of Enterprise, Trade and Employment*

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Appendix 1
EXPENDITURE PART-FUNDED BY THE NATIONAL LOTTERY *

Vote/Subhead		2020			2021		
		Current	Capital	**Total**	Current	Capital	**Total**
		€000	€000	**€000**	€000	€000	**€000**
33. Tourism, Culture, Arts, Gaeltacht, Sport and Media							
A.9	An Chomhairle Ealaíon ….	77,957	2,045	**80,002**	128,001	2,045	**130,046**
C.4	Irish Language Support Schemes	4,650	632	**5,282**	5,650	2,000	**7,650**
D.3	Grants for Sporting Bodies and the Provision of Sports and Recreational Facilities ….	-	27,935	**27,935**		27,935	**27,935**
D.5	Sports Ireland ….	65,612	2,900	**68,512**	91,910	12,600	**104,510**
	Subtotal :-	*148,219*	*33,512*	***181,731***	*225,561*	*44,580*	***270,141***
34. Housing, Local Government and Heritage							
A.9	Communal Facilities in Housing Projects ….		500	**500**		500	**500**
A.18	Private Housing Grants ….		59,000	**59,000**		60,000	**60,000**
F.3	Grant for An Chomhairle Oidreachta (Heritage Council) ….	3,917	2,688	**6,605**	5,261	4,300	**9,561**
	Subtotal :-	*3,917*	*62,188*	***66,105***	*5,261*	*64,800*	**70,061**
38. Health							
J.1	Health Agencies and Other Similar Organisations	7,513		**7,513**	4,513		**4,513**
	Subtotal :-	*7,513*	-	***7,513***	*4,513*	-	**4,513**
40. Children. Equality, Disability, Integration and Youth							
B.6.1	Youth Organisations and Services ….	61,723	4,100	**65,823**	66,709	3,000	**69,709**
	Subtotal :-	61,723	4,100	**65,823**	66,709	3,000	**69,709**
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**	5,921		**5,921**
B.4.1	Local/Regional Development Supports ….	882		**882**	882		**882**
B.4.2	Society of St Vincent de Paul and Protestant Aid ….	1,500		**1,500**	1,500		**1,500**
	Subtotal :-	10,603	-	**10,603**	10,603	-	**10,603**
	Total :-*	231,975	99,800	**331,775**	312,647	112,380	**425,027**

Under the terms of the National Lottery licence, 65% of Gross Gaming Revenue (total National Lottery sales minus total prizes) is transferred to the Exchequer to be made available for use by Good Causes.

Funds transferred to the Exchequer are used to part-fund expenditure by Government Departments on 'Good Causes' projects.

The areas that may benefit from funding are set out in Section 41(1) of the National Lottery Act, and include:

- *sport and recreation;*
- *national culture and heritage (including the Irish language);*
- *the arts (within the meaning of the Arts Act, 2003);*
- *the health of the community;*
- *youth, welfare and amenities; and*
- *the natural environment.*

The Act also provides that the proceeds may be applied to such (if any) other purposes as the Government may determine from time to time.

Total expenditure of €331 million in 2020 was funded by approximately €250 million from the National Lottery, the remainder was funded by the Exchequer. In 2021, estimated total expenditure of €425 million will be part-funded by approximately €250 million from the National Lottery, the remainder will be funded by the Exchequer.

In addition, €16m of historic unclaimed prize money was transferred to the Exchequer in 2020 to be utilised by Good Causes. This funding has been assigned to Vote 38 (Department of Health) Subhead J.2 in 2021, and will be used to support the health sector response to COVID-19.

Appendix 2
ESTIMATED EU RECEIPTS in 2021

Vote and Subhead		Total Estimated EU Receipts in 2021	of which relates to 2021	2020	prior to 2020	Exchequer Contribution Gross 2021	Net 2021
		€000	€000	€000	€000	€000	€000
Vote 4.	***Central Statistics Office***						
A -	Collection of Statistics	130	130	-	-	1,844	1,714
Total Receipts (EUROSTAT) - Central Statistics Office - Current (a)		***130***	***130***	***-***	***-***	***1,844***	***1,714***
Vote 9.	***Revenue Commissioners***						
	European Anti-Fraud Office (OLAF) (a)	1,587	720	867	-	968	248
Total Receipts (OLAF) - Revenue Comissioners - Capital (a)		***1,587***	***720***	***867***	***-***	***968***	***248***
Vote 11.	***Public Expenditure & Reform***						
A.6 -	Peace Programme/ Northern Ireland INTERREG	780	573	207	-	674	101
Total Receipts (ERDF) - Public Expenditure & Reform - Capital (a)		***780***	***573***	***207***	***-***	***674***	***101***
Vote 24.	***Justice & Equality***						
B.6, B.8 -	Programme for Employability, Inclusion and Learning (PEIL) 2014-2020 (ESF)	18,000	-	-	18,000	-	-
Total Receipts (ESF) - Justice & Equality - Current (a)		***18,000***	***-***	***-***	***18,000***	***-***	***-***
Vote 29.	***Environment, Climate and Communications***						
C.5 -	INTERREG - / DG Mare / CHERISH / FP7 GSI Services (a)	2,722	250	200	2,272	75	-
C.5 -	INTERREG VA - Catchment CARE GSI (a)	200	50	100	50	23	-
D -	INTERREG Atlantic Area - DiadES project Inland Fisheries (c)	95	28	56	11	33	5
D -	INTERREG VA - SWELL Project Loughs Agency (c)	6	5	1	-	-	-
D -	INTERREG IVA - Sea Monitoring Loughs Agency (c)	1,297	294	821	182	-	-
D -	INTERREG VA - Catchment CARE Loughs Agency (c)	457	281	168	8	-	-
	Receipts from ERDF (capital) (a) (b) (c)	*4,777*	*908*	*1,346*	*2,523*	*131*	*5*
B -	INTERREG V - OPIN SEAI (c)	266	122	127	17	204	82
B -	INTERREG V - AFLOWT SEAI (c)	286	125	125	36	250	125
D -	INTERREG VA - Catchment CARE Inland Fisheries (c)*	499	272	219	8	-	-
D -	INTERREG VA - COMPASS Project Inland Fisheries (c)	*126*	80	46	-	90	10
E -	INTERREG Europe - GPP4Growth (b)	*14*	10	4	-	-	-
	Receipts from ERDF (current) (b) (c)	*1,191*	*609*	*521*	*61*	*544*	*217*
B -	Horizon 2020 - EU SysFlex Eirgrid (c)	1,150	-	-	1,150	-	-
B -	Horizon 2020 - ERA-Net Smart Energy Systems SEAI (c)	145	90	32	*23*	267	177
B -	Horizon 2020 - Oceanera-NET SEAI (c)	292	199	67	*26*	429	230
C.5 -	Horizon 2020 - EMODNET Geology GSI (a)	95	60	35	-	-	-
	Receipts from Horizon 2020 (capital) (a) (c)	*1,682*	*349*	*134*	*1,199*	*696*	*407*
B -	Horizon 2020 - Concerted Action for the Energy Efficiency Directive (f)	6	-	6	-	-	-
B -	Horizon 2020 - ESB Networks (c)	1,393	150	-	1,243	-	-
B -	Horizon 2020 - ESB Superhomes 2030 (c)	80	-	80	-	-	-
B -	Horizon 2020 - SEAI Receipts (c)**	333	130	159	44	130	-
B -	Horizon 2020 - Ocean Set SEAI (c)**	256	100	100	56	100	-
C -	Horizon 2020 - MIREU EMD (f)	61	-	15	46	-	-
C.5 -	Horizon 2020 - GSI Receipts (a) GeoERA	350	101	97	152	-	-
C.5 -	Horizon 2020 - PACIFIC GSI (a)	66	-	24	42	-	-
C -	Horizon 2020 - PACIFIC GSI (f)	135	-	-	135	-	-
C.5 -	Horizon 2020 - ERA-NET Geothermica GSI (a)	36	-	12	24	-	-
C -	Horizon 2020 - ERA-NET Geothermica GSI (f)	116	-	55	61	-	-
C.5 -	Horizon 2020 - ERA-MIN 2 GSI (a)	44	17	-	27	-	-
C -	Horizon 2020 - ERA-MIN 2 GSI (f)	141	-	-	141	-	-
C.5 -	Horizon 2020 COSME - GEE2 (a)	55	-	55	-	-	-
C -	Horizon 2020 COSME - GEE2 (f)	260	-	260	-	-	-
D -	Horizon 2020 - AMBER Project Inland Fisheries (c)*	17	-	17	-	-	-
	Receipts from Horizon 2020 (current) (a) (c) (f)	*3,349*	*498*	*880*	*1,971*	*230*	-
A.-	Erasmus+ Digital Skills Pathway (DHDA) - (current) (c)	35	13	13	9	-	-
B -	Connecting Europe Facility Celtic Interconnector Eirgrid (CEF) - (capital) (c)**	3,139	-	-	3,139	-	-
Total Receipts (ERDF, Horizon 2020, CEF, Erasmus+, EMFF) - Environment, Climate and Communications - Current & Capital (a) (b) (c) (f)		***14,173***	***2,377***	***2,894***	**8,902**	**1,601**	**629**

** Expenditure will be fully reimbursed by 3rd party*
*** Not matched by exchequer funding*

Appendix 2 - ESTIMATED EU RECEIPTS IN 2020 - continued

	Vote and Subhead	Total Estimated EU Receipts in 2021	of which relates to			Exchequer Contribution	
			2021	2020	prior to 2020	**Gross** 2021	**Net** 2021
		€000	€000	€000	€000	€000	€000
Vote 30.	***Agriculture, Food & the Marine***						
E.14 -	EU Veterinary Fund (Subhead A.3, part)	4,336	4,336	-	-	-	-
	Receipts from EAGF - (current) (a)	*4,336*	*4,336*	-	-	-	-
E.13 -	EAFRD (Subheads A.3 part, B.3, B.4, B.5, B.6, B.7, B.8, B.9 & C.10 part)	270,000	120,000	150,000	-	255,000	135,000
	Receipts from EAFRD - (current) (a)	*270,000*	*120,000*	*150,000*	-	*255,000*	*135,000*
E.20 -	EMFF (Subheads D.3, D.4 & D.5 parts)	44,500	-	20,063	24,437	-	-
	Receipts from EMFF, EFF - (current) (a)	*44,500*	-	*20,063*	*24,437*	-	-
Total Receipts (EAGF, Fisheries Surveillance, EAFRD, EMFF) - Agriculture, Food & the Marine - Current & Capital (a)		**318,836**	**124,336**	**170,063**	**24,437**	**255,000**	**135,000**
Vote 31.	***Transport***						
	Sustainable Transport Grant INTERREG VA Programme	1,833	1,701	63	69	-	-
	Receipts from ERDF - (capital) (b)	*1,833*	*1,701*	*63*	*69*	-	-
	Port of Cork Company CEF	5,302	5,302	-	-	-	-
	Shannon Foynes Port Company CEF	1,071	1,071	-	-	-	-
	Receipts from CEF - (capital) (c)	*6,373*	*6,373*	-	-	-	-
Total Receipts (ERDF, CEF) - Transport - Capital (b) (c)		**8,206**	**8,074**	**63**	**69**	**-**	**-**
Vote 32.	***Enterprise, Trade and Employment***						
A.10 -	INTERREG - ERDF Reimbursements	4,500	743	2,751	1,006	5,800	1,300
Total Receipts (ERDF) - Enterprise, Trade and Employment - Capital (b)		**4,500**	**743**	**2,751**	**1,006**	**5,800**	**1,300**
Vote 34	***Housing, Local Government and Heritage***						
B.3 -	EU LIFE Waters of Life - (capital) (g)	1,900	1,900	-	-	-	-
B.3 -	Water Quality Programme - INTERREG V - (capital) (b)	4,000	1,060	1,980	960	6,555	5,495
B.5 -	Irish Water - INTERREG V - (current) (e)	3,862	3,778	83	-	4,445	667
B.8 -	Marine Environment - INTERREG/RAGES ERDF - (capital) (a) (c)	514	172	342	-	230	58
F.5 -	EU LIFE Kerry - (capital) (g)	200	200	-	-	-	-
F.8 -	EU LIFE 2014-2020 Programme - (capital) (g)	1,217	1,217	-	-	-	-
Total Receipts (ERDF, LIFE - Housing, Local Government and Heritage - Current & Capital (a) (b) (c) (e) (g)		**11,693**	**8,327**	**2,405**	**960**	**11,230**	**6,220**
Vote 37.	***Social Protection***						
A.16 -	Back to Work Enterprise Allowance (ESF) (YEI)	3,651	-	-	3,651	-	-
A.20 -	JobsPlus (ESF) (YEI)	3,500	-	-	3,500	-	-
A.42 -	Miscellaneous Services (Food Aid) (FEAD)	6,000	-	6,000	-	-	-
Total Receipts (CEF, ESF, FEAD, YEI) - Social Protection - Current (a)		**13,151**	**-**	**6,000**	**7,151**	**-**	**-**

Appendix 2 - ESTIMATED EU RECEIPTS IN 2020 - continued

Vote and Subhead		Total Estimated EU Receipts in 2021	of which relates to			Exchequer Contribution	
			2021	2020	prior to 2020	Gross 2021	Net 2021
			€000	€000	€000	€000	€000
Vote 38.	***Health***						
	Health Research Board						
	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	80	44	36	-	204	124
	Miscellaneous Health Related Programmes	75	30	45	-	75	-
	Institute of Public Health in Ireland						
	Joint Action (Chrodis)	9	-	9	-	2	2
Total Receipts (Miscellaneous Health Related Programmes) - Health - Current (c)		**164**	**74**	**90**	**-**	**281**	**126**
Vote 40.	***Children, Equality, Disability, Integration and Youth***						
B.9	Programme for Peace & Reconciliation (ERDF)	2,370	910	1,300	160	2,900	1,990
D.4, E.3 -	Asylum, Migration and Integration Fund (AMIF) 2014-2020	8,200	-	6,830	1,370	-	-
Total Receipts (ERDF, AMIF) - Children, Equality, Disability, Integration and Youth - Current (a)		**10,570**	**910**	**8,130**	**1,530**	**2,900**	**1,990**
Vote 42.	***Rural & Community Development***						
D.2 -	LEADER - Rural Economy Sub-Programme 2014 -2020 (EAFRD) - *(capital) (a)*	26,987	20,787	6,200	-	33,100	12,313
D.3 -	Programme for Peace & Reconcilliation (ERDF) - *(current) (a)*	3,000	-	3,000	-	-	-
Total Receipts (EAFRD, ERDF) - Rural & Community Development - Current & Capital (a)		**29,987**	**20,787**	**9,200**	**-**	**33,100**	**12,313**
Vote 45.	***Further and Higher Education, Research, Innovation and Science***						
A.5, B.4 -	Higher and Further Education Grants *(a)*	34,700	30,700	4,000	34,700	61,400	30,700
-	Higher and Further Education Grants *(d)*	27,750	-	-	27,750	-	-
	Total Receipts from ESF - (current) (a) (d)	*62,450*	*30,700*	*4,000*	*62,450*	*61,400*	*30,700*
C.4 -	Science and Technology - *(capital) (b)*	200	200	-	-	-	-
Total Receipts (ESF, ERDF) - Further and Higher Education, Research, Innovation and Science - Current & Capital (a) (b) (d)		***62,650***	***30,900***	***4,000***	***62,450***	**61,400**	**30,700**

Total Receipts		**494,427**	**197,951**	**206,670**	**124,505**	**374,798**	**190,341**
Totals	European Regional Development Fund (ERDF)	27,027	10,654	11,593	4,779	21,279	9,833
	European Agricultural Guarantee Fund (EAGF)	4,336	4,336	-	-	-	-
	European Social Fund (ESF, YEI)	87,601	30,700	4,000	87,601	61,400	30,700
	European Anti-Fraud Office (OLAF)	1,587	720	867	-	968	248
	Connecting Europe Facility (CEF)	9,512	6,373	-	3,139	-	-
	European Maritime and Fisheries Fund (EMFF, EFF)	44,500	-	20,063	24,437	-	-
	European Agricultural Fund for Rural Development (EAFRD)	296,987	140,787	156,200	-	288,100	147,313
	Asylum, Migration and Integration Fund (AMIF)	8,200	-	6,830	1,370	-	-
	European Aid for the Most Deprived (FEAD)	6,000	-	6,000	-	-	-
	EUROSTAT Receipts	130	130	-	-	1,844	1,714
	Erasmus+	35	13	13	9	-	-
	EU LIFE	3,317	3,317	-	-	-	-
	Horizon 2020	5,031	847	1,014	3,170	926	407
	Miscellaneous Health Related Programmes	164	74	90	-	281	126
Total Receipts		**494,427**	**197,951**	**206,670**	**124,505**	**374,798**	**190,341**
of which	*Capital*	**59,689**	**36,703**	**13,890**	**8,896**	**48,154**	**19,927**
	Current	**434,738**	**161,248**	**192,780**	**115,609**	**326,644**	**170,414**

(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 receipts 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.
(f) These receipts are paid into a suspense account.
(g) These receipts are paid directly to the Department and are matched with a contribution from the Vote.

Appendix 3

SCIENCE, TECHNOLOGY AND INNOVATION SINGLE FUNDING STREAM 2019

		2021		
		Current	Capital	**Total**
		€000	€000	**€000**
Department of Agriculture, Food and the Marine:				
C.3-	Competitive Research Funding Programmes STIM, FIRM, CoFord ….	18,500		**18,500**
C.4	Prepared Consumer Foods Innovation Centre ….	-	1,300	**1,300**
C.5-	Teagasc ….	62,879	6,000	**68,879**
D.4-	Marine Institute ….	24,341	19,737	**44,078**
D.5	Bord Iascaigh Mhara ….	5,200	750	**5,950**
	Subtotal :-	**110,920**	**27,787**	**138,707**
Department of Enterprise, Trade and Employment				
B.4 -	Enterprise Ireland STI ….	4,854	127,000	**131,854**
	Enterprise Ireland COVID-19 Products Scheme carryover ….		4,000	**4,000**
B.6 -	Ireland's Memberships/participation in International Research Organisations ….	-	18,350	**18,350**
	Capital Carryover ESA ….		939	**939**
B.9 -	Disruptive Technologies Innovation Fund ….	-	45,000	**45,000**
	Subtotal :-	**4,854**	**195,289**	**200,143**
Department of Further and Higher Education, Research, Innovation and Science				
B.12 -	Irish Research Council ….	-	49,222	**49,222**
B.12 -	ICHEC ….	-	1,100	**1,100**
B. 18 -	HEAnet	18,133	16,800	**34,933**
C.3 -	Science Foundation Ireland ….	13,858	188,966	**202,824**
C.3 -	Irish Universities Association (Researcher Mobility) ….	140	-	**140**
C.3 -	Tyndall Institute ….	-	7,000	**7,000**
C.4 -	Programme for Research in Third Level Institutions (PRTLI) ….	-	24,626	**24,626**
C.5 -	Ireland's Memberships/participation in International Research Organisations	-	4,215	**4,215**
	Subtotal :-	**32,131**	**291,929**	**324,060**
Department of Health:				
B.1.1 -	Health Research Board	27,585	-	**27,585**
H -	Grants in respect of building, equipping (incl. ICT) of agencies funded by the Department ….	-	10,000	**10,000**
	Subtotal :-	**27,585**	**10,000**	**37,585**
Department of Environment, Climate and Communications:				
C.5 -	Geological Survey Ireland ….	800	12,100	**12,900**
D.3 -	Inland Fisheries Ireland ….	1,667	624	**2,291**
E.3 -	Environmental Protection Agency ….	-	10,000	**10,000**
	Subtotal :-	**2,467**	**22,724**	**25,191**
	Grand Total :-	**177,957**	**547,729**	**725,686**

Appendix 4

CIVIL SERVICE RUNNING COSTS BY VOTE [(a)]

Vote No.	Service	2020 Estimate	**2021 Estimate**	Change 2021 over 2020
		€000	**€000**	%
2	Department of the Taoiseach	22,277	23,477	5%
3	Office of the Attorney General	14,268	14,815	4%
4	Central Statistics Office	67,010	64,675	-3%
5	Office of the Director of Public Prosecutions	19,469	20,205	4%
6	Chief State Solicitor's Office	21,771	22,075	1%
7	Office of the Minister for Finance	25,580	25,856	1%
8	Office of the Comptroller and Auditor General	15,147	15,506	2%
9	Office of the Revenue Commissioners	471,181	501,214	6%
10	Tax Appeals Commissioners	3,308	3,293	-0%
11	Public Expenditure and Reform	26,331	26,902	2%
13	Office of Public Works	58,347	62,089	6%
14	State Laboratory	11,317	11,559	2%
16	Valuation Office	13,464	14,506	8%
17	Public Appointments Service	16,445	16,790	2%
18	National Shared Services Office	43,455	45,224	4%
19	Office of the Ombudsman	12,321	12,644	3%
22	Courts Service	104,081	115,018	11%
24	Justice	109,331	118,245	8%
26	Education	95,971	102,628	7%
27	International Co-operation	36,925	38,637	5%
28	Foreign Affairs	198,039	207,555	5%
29	Environment, Climate and Communications	36,933	39,800	8%
30	Agriculture, Food and the Marine	302,418	327,139	8%
31	Transport	41,828	43,884	5%
32	Enterprise, Trade and Employment	43,033	41,316	-4%
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	24,379	27,642	13%
34	Housing, Local Government and Heritage	104,160	116,208	12%
36	Defence	27,421	30,500	11%
37	Social Protection	565,694	606,503	7%
38	Health	43,504	54,072	24%
39	Office of Government Procurement	16,458	16,278	-1%
40	Children, Equality, Disability, Integration and Youth	28,865	38,447	33%
42	Rural and Community Development	12,057	12,831	6%
43	Office of the Government Chief Information Officer	7,174	7,464	4%
44	Data Protection Commission	16,916	19,128	13%
45	Further and Higher Education, Research, Innovation and Science	-	14,640	-
	Grand Total:-	2,656,878	2,858,765	8%

Appendix 5
EXPENDITURE ON CONSULTANCY *

Vote and Subhead		2020 Estimate Current	2020 Estimate Capital	2020 Estimate Total	2021 Estimate Current	2021 Estimate Capital	2021 Estimate 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**
	Subtotal :-	**18**	-	**18**	**18**	-	**18**
3.	***Attorney Generals Office***						
A.2 (vii) -	Consultancy Services and Value for Money and Policy Reviews ….	43	-	**43**	35	-	35
A.2 (viii) -	Contract Legal Expertise ….	280	-	**280**	710	-	710
	Subtotal :-	**323**	-	**323**	**745**	-	**745**
4.	***Central Statistics Office***						
A.2 (vii) -	Consultancy Services and Value for Money and Policy Reviews ….	55	-	**55**	30	-	**30**
	Subtotal :-	**55**	-	**55**	**30**	-	**30**
5.	***Director of Public Prosecutions***						
A.2 (vii) -	Consultancy Services and Value for Money and Policy Reviews ….	37	-	**37**	37	-	**37**
	Subtotal :-	**37**	-	**37**	**37**	-	**37**
6.	***Office of the Chief State Solicitor***						
A.2 (vii) -	Consultancy Services and Value for Money and Policy Reviews ….	100	-	**100**	100	-	**100**
	Subtotal :-	**100**	-	**100**	**100**	-	**100**
7.	***Office of the Minister for Finance***						
A.2 (vii)	Administration - Non-Pay ….	20	-	**20**	5	-	**5**
A.4 -	Consultancy and Other Costs ….	620	-	**620**	620	-	**620**
B.4 -	Consultancy and Other Costs ….	2,015	-	**2,015**	2,015	-	**2,015**
	Subtotal :-	**2,655**	-	**2,655**	**2,640**	-	**2,640**
8.	***Office of the Comptroller and Auditor General***						
A.2 (vii) -	Consultancy Services and Value for Money and Policy Reviews ….	125	-	**125**	125	-	**125**
	Subtotal :-	**125**	-	**125**	**125**	-	**125**
9.	***Office of the Revenue Commissioners***						
A.2 (vii) -	Consultancy Services and Value for Money and Policy Reviews ….	60	-	**60**	65	-	**65**
	Subtotal :-	**60**	-	**60**	**65**	-	**65**
10.	***Tax Appeals Commission***						
A.2 (vii) -	Consultancy Services and Other Services ….	210	-	210	210	-	**210**
	Subtotal :-	**210**	-	**210**	**210**	-	**210**
11.	***Office of the Minister for Public Expenditure and Reform***						
A.2 -	Administration - Non-Pay ….	15	-	**15**	10	-	**10**
A.4 -	Structural Funds Technical Assistance and Other Costs ….	0	-	**0**	200	-	**200**
A.9 -	Consultancy and Other Costs ….	293	-	**293**	280	-	**280**
B.2 -	Administration - Non-Pay ….	15	-	**15**	10	-	**10**
B.5 -	Consultancy and Other Costs ….	142	-	**142**	100	-	**100**
B.7 -	Reform Agenda ….	415	-	**415**	350	-	**350**
B.9 -	Public Pay Determination Support	150	-	**150**	120	-	**120**
B.12 -	Single Public Service Pension Scheme Administration Project ….	220	-	**220**	200	-	**200**
	Subtotal :-	**1,250**	-	**1,250**	**1,270**	-	**1,270**
13.	***Office of Public Works***						
(vii)	Consultancy Services and Value for Money and Policy Reviews ….	266	-	**266**	200	-	**200**
	Subtotal :-	**266**	-	**266**	**200**	-	**200**
14.	***State Laboratory***						
A.2 -	Consultancy Services and Value for Money and Policy Reviews ….	65	-	**65**	65	-	**65**
	Subtotal :-	**65**	-	**65**	**65**	-	**65**
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**
	Subtotal :-	**60**	-	**60**	**60**	-	**60**
17.	***Public Appointments Service***						
A.2 -	Consultancy Services and Value for Money and Policy Reviews ….	170	30	**170**	200	50	**250**
	Subtotal :-	**170**	30	**170**	**200**	50	**250**
18.	***National Shared Service Office***						
A.3 -	Financial Management Shared Services ….	-	70	**70**	-	-	-
	Subtotal :-	-	70	**70**	-	-	-
19.	***Office of the Ombudsman***						
A.2 -	Consultancy Services and Value for Money and Policy Reviews ….	20	-	**20**	22	-	**22**
	Subtotal :-	**20**	-	**20**	**22**	-	**22**

**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		2020 Estimate			2021 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 ….	418	-	**418**	261	-	**261**
	Subtotal :-	**418**	-	**418**	**261**	-	**261**
21.	***Prisons***						
A.2 (vi) -	Consultancy Services and Value for Money and Policy Reviews ….	-	-	**0**	100	-	**100**
A.3 -	Buildings and Equipment ….	-	700	**700**	-	1,000	**1,000**
	Subtotal :-	**100**	**700**	**800**	**100**	**1,000**	**1,100**
22.	***Courts Service***						
A.2 (vii) -	Consultancy Services and Value for Money and Policy Reviews ….	131	-	**131**	100	-	**100**
	Subtotal :-	**100**	-	**100**	**100**	-	**100**
23.	***Property Registration Authority***						
A.2 (vii) -	Consultancy Services and Value for Money and Policy Reviews ….	25	-	**25**	25	-	**25**
	Subtotal :-	**25**	-	**25**	**25**	-	**25**
24.	***Justice and Equality***						
A.7 -	Consultancy Services and Value for Money and Policy Reviews ….	68	-	**68**	68	-	**68**
	Subtotal :-	**68**	-	**68**	**68**	-	**68**
25	***Irish Human Rights and Equality Commission***						
A.2 (vii) -	Consultancy Services and Value for Money and Policy Reviews ….	299	-	**299**	470	-	**470**
	Subtotal :-	**299**	-	**299**	**470**	-	**470**
26.	***Education and Skills***						
(v)-	IT Current and Capital	80	-	**80**	80	-	**80**
(vii)-	Consultancy and VFM Services	114	-	**114**	114	-	**114**
A 9	School Transport	30	-	**30**	-	-	-
A.14 -	Miscellaneous Grants and Services - School Information and Communication Technologies Activities …..	200	-	**200**	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**	-	-	-
	Subtotal :-	**424**	**450**	**874**	**394**	**150**	**544**
27.	***International Co-operation***						
A.2 (vii) -	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**
	Subtotal :-	**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**
	Subtotal :-	**100**	-	**100**	**100**	-	**100**
29.	***Communications, Climate Action and Environment***						
A.2 -	Communications: Administration Non-Pay ….	249	-	**249**	370	-	**370**
A.3 -	Information and Communications Technology Programme ….	-	8,024	**8,024**	-	9,520	**9,520**
A.4 -	Multimedia Developments ….	-	-	**0**	30	-	**30**
A.5 -	Information Society ….	0	5.00	**5**	100	150	**250**
-	Broadcasting: Administration Non-Pay ….	114	-	**114**	-	-	**0**
B.2 -	Energy: Administration Non-Pay ….	219	-	**219**	392	-	**392**
B.4 -	Sustainable Energy Programmes ….	-	78.00	**78**	-	100	**100**
B.5 -	Energy Research Programmes ….	-	200	**200**	250	920	**1,170**
B.6 -	Gas Services ….	45.00	-	**45**	45	-	**45**
C.2 -	Natural Resources: Administration Non-Pay ….	713	-	**713**	417	-	**417**
C.4 -	Mining Services	400	200	**600**	400	150	**550**
C.5 -	GSI Services				-	70	**70**
D.2 -	Inland Fisheries: Administration Non-Pay ….	106	-	**106**	57	-	**57**
E.2 -	Environment and Waste Management: Administration Non-Pay ….	399	-	**399**	464	-	**464**
E.7 -	Climate Initiatives	-	2408	**2,408**	-	2,717	**2,717**
E.10 -	Waste Management Initiatives	-	60	**60**	-	100	**100**
E.12 -	Just Transition	-	-	**-**	-	150	**150**
	Subtotal :-	**2,245**	**10,975**	**13,220**	**2,525**	**13,877**	**16,402**
30.	***Agriculture, Food and the Marine***						
(vii)	Consultancy Services and Value for Money and Policy Reviews ….	423	-	**423**	218	-	**218**
	Subtotal :-	423	-	**423**	218	-	**218**
31.	***Transport, Tourism and Sport***						
vii	Consultancy Services and Value for Money and Policy Reviews ….	1,399	-	**1,399**	550	-	**550**
B.8 -	Public Transport Investment Programme ….	-	400	**400**	-	1,000	**1,000**
C.3 -	Maritime Administration and IRCG ….	450	-	**450**	450	-	**450**
	Subtotal :-	**1,849**	**400**	**2,249**	**1,000**	**1,000**	**2,000**

Vote and Subhead	2020 Estimate			2021 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
32. Enterprise, Trade and Employment						
(vii) Consultancy Services and Value for Money and Policy Reviews ….	1,278	-	**1,278**	1,280	-	**1,280**
A.4 - Intertrade Ireland ….	50	-	**50**	50	-	**50**
A.5 - IDA ….	850	-	**850**	850	-	**850**
A.7 - Enterprise Ireland ….	1,700	-	**1,700**	1,800	-	**1,800**
C.3 - Workplace Relations Commission	162	-	**162**	162	-	**162**
C.5 - Health and Safety Authority	150	-	**150**	200	-	**200**
C.7 - Office of the Director of Corporate Enforcement ….	150	-	**150**	150	-	**150**
C.8 - Competition and Consumer Protection Commission ….	470	-	**470**	699	-	**699**
C.11 - Companies Registration Office and Registry of Friendly Societies ….	40	-	**40**	40	-	**40**
C.13 - Irish Auditing & Accounting Supervisory Authority	952	-	**952**	823	-	**823**
Subtotal :-	**6,053**	-	**6,053**	**6,054**	-	**6,054**
33. Culture, Heritage and the Gaeltacht						
(vii) - Consultancy Services and Value for Money and Policy Reviews ….	100	-	**100**	50	-	**50**
D.8 - Major Events	0	-	**0**	280	-	**280**
Subtotal :-	**331**	-	**331**	**330**	-	**330**
34. Housing, Local Government and Heritage						
iii - Training and Development and Incidental Expenses	10	-	**10**	-	-	-
vii - Consultancy and VFM and Policy Reviews ….	78	-	**78**	83	-	**83**
viii- Research (Statistics & Economics)	-	-	-	25	-	**25**
A. 12 - Traveller Accomodation and Support ….	-	40	**40**	150	-	**150**
A.29 - Other Services ….	919	-	**919**	682	-	**682**
B.3 - Water Quality Programme ….	80	331	**411**	-	602	**602**
B.4 - Rural Water Programme ….	-	300	**300**	-	300	**300**
B.8 - Marine Environment	-	-	-	100	281	**381**
C.4 - Fire and Emergency Services ….	166	-	**166**	156	-	**156**
C.5 - Franchise ….	75	-	**75**	50	-	**50**
D.6 - Planning Policy ….	60	-	**60**	45	-	**45**
D.7 - National, Regional and Urban Planning ….	220	-	**220**	270	-	**270**
D.13 Foreshore …	-	-	-	26	-	**26**
D14 - Marine Spatial Planning ….	190		**190**	-	-	-
D15 - EU and International Planning Regulation …	123	-	**123**	105	-	**105**
F.5- Natural Heritage (National Parks and Wildlife Service)	231	-	**231**	25	58	**83**
F.8- Peatlands Restoration, Conservation & Management	-	-	-	-	13	**13**
Subtotal :-	**2,152**	**671**	**2,823**	**1,717**	**1,254**	**2,971**
36. Defence						
A.2 - Consultancy Services and Value for Money and Policy Reviews ….	190	-	**190**	195	-	**195**
Subtotal :-	**190**	-	**190**	**195**	-	**195**
37. Employment Affairs and Social Protection						
(vii) - Consultancy Services ….	2,100	-	**2,100**	1,100	-	**1,100**
Subtotal :-	**2,100**	-	**2,100**	**1,100**	-	**1,100**
38. Health						
A.7 - Consultancy Services ….	1,500	-	**1,500**	2,000	-	**2,000**
Subtotal :-	**1,500**	-	**1,500**	**2,000**	-	**2,000**
39. Office of Government Procurement						
A.3 - Procurement Consultancy and Other Costs ….	1,857	395	**2,252**	2,332	290	**2,622**
Subtotal :-	**1,857**	**395**	**2,252**	**2,332**	**290**	**2,622**
40. Children and Youth Affairs						
A.2 - Consultancy Services and Value for Money and Policy Reviews ….	115	-	**115**	129	-	**129**
B.2 - Consultancy Services and Value for Money and Policy Reviews ….	197	-	**197**	172	-	**172**
C.2 - Consultancy Services and Value for Money and Policy Reviews ….	235	-	**235**	225	-	**225**
D.2 - Consultancy Services and Value for Money and Policy Reviews ….	10	-	**10**	24	-	**24**
E.2 - Consultancy Services and Value for Money and Policy Reviews ….	45	-	**45**	182	-	**182**
Subtotal :-	**602**	-	**602**	**732**	-	**732**
41 Policing Authority						
A.2 (vii) - Consultancy Services and Value for Money and Policy Reviews	100	-	**100**	100	-	**100**
Subtotal :-	**100**	-	**100**	**100**	-	**100**
42 Rural and Community Development						
vii Consultancy Services and Value for Money and Policy Reviews ….	330	-	**330**	330	-	**330**
B.5. Local Community Development Committees	-	-	-	220	-	220
Subtotal :-	**330**	-	**330**	**550**	-	**550**
44. Data Protection Commision						
A.2 (vii) - Consultancy Services and Value for Money and Policy Reviews ….	625	-	**625**	**625**	-	**625**
Subtotal:-	**625**	-	**625**	**625**	-	**625**
45. Further and Higher Education, research, Innovation and Science						
(vii) Consultancy and VFM Services …	17	-	**17**	17	-	**17**
A.4 - ESF Policy and Operations …	110	-	**110**	110	-	**110**
B.3 - Higher Education Authority General Expenses	1,050	-	**1050**	1,050	-	**1050**
B.7 - Dublin Institute for Advanced Studies ….	60	-	**60**	60	-	**60**
B.12 - Research Activities ….	250	-	**250**	250	-	**250**
C.4 Science and Technology …	251	-	**251**	216	-	**216**
Subtotal :-	**1,738**	-	**1,738**	**1,703**	-	**1,703**
Grand Total :-	**30,043**	**13,691**	**43,704**	**29,486**	**17,621**	**47,107**

Appendix 6

PUBLIC CAPITAL PROGRAMME OF VOTED AND NON-VOTED ESTIMATES IN 2021

Ministerial Group		€000s				€000s			
		2020 Estimate				2021 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									
Voted:									
A.2 -	Food Safety, Animal & Plant Health and Animal Welfare - Administration (Non-Pay)	24,398	-	-	**24,398**	16,093	-	-	**16,093**
A.3 -	Food Safety, Animal & Plant Health and Animal Welfare	4,200	-	-	**4,200**	1,353	-	-	**1,353**
B.2 -	Farm / Sector Supports and Controls - Administration (Non-Pay)	1,392	-	-	**1,392**	2,002	-	-	**2,002**
B.3 -	Agri-Environmental Schemes	11,250	-	-	**11,250**	11,250	-	-	**11,250**
B.5 -	Development of Agriculture and Food (Farm)	77,287	-	-	**77,287**	59,236	-	-	**59,236**
B.6 -	Beef Sustainability Schemes	250	-	-	**250**	250	-	-	**250**
B.10 -	Forestry and Bio-Energy	81,679	-	-	**81,679**	99,102	-	-	**99,102**
B.12 -	Other Schemes	500	-	-	**500**	500	-	-	**500**
B.13 -	Carbon Tax Measures	-	-	-	-	3,000	-	-	**3,000**
C.2 -	Policy and Strategy - Administration (Non-Pay)	271	-	-	**271**	389	-	-	**389**
C.3 -	Research, Policy and Certification	200	-	-	**200**	200	-	-	**200**
C.4 -	Development and Promotion of Agriculture and Food (Non-Farm)	7,924	-	-	**7,924**	8,025	-	-	**8,025**
C.5 -	Teagasc (Grant)	11,550	-	-	**11,550**	6,600	-	-	**6,600**
C.7 -	Horse and Greyhound Racing Fund	13,144	-	-	**13,144**	16,944	-	-	**16,944**
C.10 -	SBCI Loan Scheme	20,372	-	-	**20,372**	10,600	-	-	**10,600**
C.11 -	Other Services	503	-	-	**503**	103	-	-	**103**
D.2 -	Seafood Sector - Administration (Non-Pay)	323	-	-	**323**	465	-	-	**465**
D.3 -	Fisheries	33,787	-	-	**33,787**	30,331	-	-	**30,331**
D.4 -	Marine Institute	14,000	-	-	**14,000**	19,500	-	-	**19,500**
D.5 -	Bord Iascaigh Mhara	12,100	-	-	**12,100**	12,100	-	-	**12,100**
D.6 -	Sea Fisheries Protection Authority	600	-	-	**600**	650	-	-	**650**
D.7 -	Haulbowline Remediation Project	300	-	-	**300**	600	-	-	**600**
	Voted Subtotal:	***316,030***	**-**	-	***316,030***	***299,293***	**-**	-	***299,293***
	Non-Voted:								
	Coillte Teo	-	39,417	128,002	**167,419**	-	77,038	-	**77,038**
	National Stud	-	3,000	-	**3,000**	-	3,000	-	**3,000**
	Teagasc	-	5,000	-	**5,000**	-	2,000	-	**2,000**
	Bord na gCon	-	3,000	-	**3,000**	-	-	-	-
	Non-Voted Subtotal:	**-**	***50,417***	***128,002***	***178,419***	**-**	***82,038***	**-**	***82,038***
	Total	**316,030**	**50,417**	**128,002**	**494,449**	**299,293**	**82,038**	**-**	**381,331**

Ministerial Group	€000s				€000s			
	2020 Estimate				2021 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)*	
CHILDREN, EQUALITY, DISABILITY, INTEGRATION AND YOUTH								
Voted:								
A.3 - Child and Family Agency	16,894	-	-	**16,894**	17,194	-	-	**17,194**
A.4 - Youth Justice - Including Oberstown Children Detention Campus	3,800	-	-	**3,800**	3,000	-	-	**3,000**
B.5 - Childcare Programmes: Delivery Supports & Other Initiatives	2,006	-	-	**2,006**	8,806	-	-	**8,806**
B.6 - Youth Organisations and Services	4,100	-	-	**4,100**	3,000	-	-	**3,000**
B.11 - Early Learning and Care - School Age Childcare Supports	14,200	-	-	**14,200**	-	-	-	**-**
Irish Human Rights and Equlaity Commission								
A.2 - Irish Human Rights and Equality Commission Function - Administration (Non-Pay)	100	-	-	**100**	100	-	-	**100**
Voted Subtotal:	***41,100***	**-**	**-**	***41,100***	***32,100***	**-**	**-**	***32,100***
Total	**41,100**	**-**	**-**	**41,100**	**32,100**	**-**	**-**	**32,100**
DEFENCE								
Voted:								
A.2 - Defence Policy and Military Capabilities - Administration (Non-Pay)	1,250	-	-	**1,250**	1,200	-	-	**1,200**
A.8 - Defence Forces Capability Development	82,000	-	-	**82,000**	83,150	-	-	**83,150**
A.9 - Air Corps Equipment and Support	50	-	-	**50**	50	-	-	**50**
A.10 - Military Transport	11,400	-	-	**11,400**	9,000	-	-	**9,000**
A.11 - Naval Service Equipment and Support	2,000	-	-	**2,000**	2,000	-	-	**2,000**
A.12 - Barrack Expenses and Engineering Equipment	2,000	-	-	**2,000**	2,650	-	-	**2,650**
A.13 - Defence Forces Built Infrastructure, Construction and Maintenance	19,000	-	-	**19,000**	27,000	-	-	**27,000**
A.14 - Defence Forces Uniforms, Clothing, Equipment and Catering	620	-	-	**620**	620	-	-	**620**
A.15 - Defence Forces Communications and Information Technology	6,340	-	-	**6,340**	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**	200	-	-	**200**
Total	**125,200**	**-**	**-**	**125,200**	**131,000**	**-**	**-**	**131,000**

Ministerial Group		€000s 2020 Estimate Sources of Finance: Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	Total Expenditure in PCP	€000s 2021 Estimate Sources of Finance: Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	Total Expenditure in PCP
EDUCATION									
Voted:									
A.2 -	First, Second and Early Years Education - Administration (Non-Pay)	3,033	-	-	**3,033**	3,033	-	-	**3,033**
A.13 -	Residential Institutions Redress and costs associated with the Child Abuse Commission	500	-	-	**500**	500	-	-	**500**
A14 -	Miscellaneous Grants and Services	101,818	-	-	**101,818**	3,400	-	-	**3,400**
A15 -	Primary and Post-Primary Infrastructure	750,000	-	-	**750,000**	665,500	-	-	**665,500**
A16 -	Public Private Partnership Costs	69,700	-	-	**69,700**	68,000	-	-	**68,000**
	Voted Subtotal:	***925,051***	**-**	**-**	***925,051***	***740,433***	**-**	**-**	***740,433***
	Total	**925,051**	**-**	**-**	**925,051**	**740,433**	**-**	**-**	**740,433**
ENTERPRISE, TRADE AND EMPLOYMENT									
Voted:									
A.4 -	Intertrade Ireland	10,195	-	-	**10,195**	8,370	-	-	**8,370**
A.5 -	IDA Ireland	156,000	-	-	**156,000**	156,000	-	-	**156,000**
A.6 -	National Standards Authority of Ireland	500	-	-	**500**	500	-	-	**500**
A.7 -	Enterprise Ireland	804,250	-	-	**804,250**	110,750	-	-	**110,750**
A.8 -	Local Enterprise Development	85,500	-	-	**85,500**	35,800	-	-	**35,800**
A.9 -	Temporary Partial Credit Guarantee Scheme	500	-	-	**500**	25,500	-	-	**25,500**
A.10 -	Matching Funding for INTERREG	5,800	-	-	**5,800**	5,800	-	-	**5,800**
A.14 -	Future Growth Loan Scheme	56,960	-	-	**56,960**	20,075	-	-	**20,075**
A.15 -	Humanitarian Relief Scheme	1	-	-	**1**	1	-	-	**1**
A.16 -	Micro Finance Ireland	41,791	-	-	**41,791**	5,000	-	-	**5,000**
A.17 -	National Design Centre	-	-	-	-	1	-	-	**1**
B.4 -	Science & Technology Development Programme	312,986	-	-	**312,986**	127,000	-	-	**127,000**
B.5 -	Subscriptions to International Organisations, etc.	22,445	-	-	**22,445**	18,350	-	-	**18,350**
B.8 -	Disruptive Technologies Innovation Fund	30,000	-	-	**30,000**	45,000	-	-	**45,000**
-	Programme for Research in Third Level Institutions	24,072	-	-	**24,072**	-	-	-	-
	Voted Subtotal:	***1,551,000***	**-**	**-**	***1,551,000***	***558,147***	**-**	**-**	***558,147***
	Non-Voted:								
	Enterprise Ireland	-	59,000	-	**59,000**	-	60,000	-	**60,000**
	IDA Ireland Grants	-	5,000	-	**5,000**	-	5,000	-	**5,000**
	IDA Ireland Buildings	-	20,000	-	**20,000**	-	15,000	-	**15,000**
	Non-Voted Subtotal:	**-**	***84,000***	**-**	***84,000***	**-**	***80,000***	**-**	***80,000***
	Total	**1,551,000**	**84,000**	**-**	**1,635,000**	**558,147**	**80,000**	**-**	**638,147**

Ministerial Group		€000s				€000s			
		2020 Estimate				2021 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)*	
ENVIRONMENT, CLIMATE AND COMMUNICATIONS									
Voted:									
A.2 -	Communications - Administration (Non-Pay)	124	-	-	**124**	239	-	-	**239**
A.3 -	Information and Communications Technology Programme	79,560	-	-	**79,560**	211,823	-	-	**211,823**
A.4 -	Multi-Media Developments	3,600	-	-	**3,600**	3,600	-	-	**3,600**
A.5 -	Information Society and eInclusion	2,500	-	-	**2,500**	2,600	-	-	**2,600**
A.7 -	Ttrading Online Voucher Scheme	30,300	-	-	**30,300**	-	-	-	**-**
B.2 -	Energy - Administration (Non-Pay)	185	-	-	**185**	239	-	-	**239**
B.4 -	Sustainable Energy Programmes	124,796	-	-	**124,796**	240,300	-	-	**240,300**
B.5 -	Energy Research Programmes	9,700	-	-	**9,700**	17,200	-	-	**17,200**
B.7 -	Renewable Energy - Statistical Transfers	50,000	-	-	**50,000**	12,294	-	-	**12,294**
C.2 -	Natural Resources - Administration (Non-Pay)	455	-	-	**455**	229	-	-	**229**
C.4 -	Mining Services	1,300	-	-	**1,300**	550	-	-	**550**
C.5 -	GSI Services	10,770	-	-	**10,770**	12,100	-	-	**12,100**
D.2 -	Inland Fisheries - Administration (Non-Pay)	73	-	-	**73**	19	-	-	**19**
D.3 -	Inland Fisheries	3,054	-	-	**3,054**	3,076	-	-	**3,076**
E.2 -	Environment and Waste Management - Administration (Non-Pay)	140	-	-	**140**	251	-	-	**251**
E.3 -	Environmental Protection Agency	13,910	-	-	**13,910**	15,521	-	-	**15,521**
E.4 -	Carbon Fund	3,000	-	-	**3,000**	300	-	-	**300**
E.5 -	International Climate Change Commitments	4,500	-	-	**4,500**	5,000	-	-	**5,000**
E.6 -	Landfill Remediation	11,250	-	-	**11,250**	26,250	-	-	**26,250**
E.7 -	Climate Initiatives	5,560	-	-	**5,560**	6,727	-	-	**6,727**
E.10 -	Waste Management Initiatives	6,700	-	-	**6,700**	9,860	-	-	**9,860**
E.11 -	Climate Action Fund	10,000	-	-	**10,000**	-	-	-	**-**
E.12 -	Just Transition	6,000	-	-	**6,000**	11,000	-	-	**11,000**
	Voted Subtotal:	***377,477***	***-***	***-***	***377,477***	***579,178***	***-***	***-***	***579,178***
	Non-Voted:								
	An Post	-	15,000	-	**15,000**	-	50,000	-	**50,000**
	E.S.B.	-	1,190,000	50,000	**1,240,000**	-	1,317,000	167,000	**1,484,000**
	EirGrid	-	40,950	5,650	**46,600**	-	35,700	-	**35,700**
	Bord na Móna	-	34,641	-	**34,641**	-	94,889	-	**94,889**
	Digital Hub Development Agency	-	362	-	**362**	-	-	-	**-**
	Commission for Communications Regulation	-	3,042	-	**3,042**	-	2,944	-	**2,944**
	Commission for Regulation of Utilities	-	200	-	**200**	-	150	-	**150**
	Sustainable Energy Authority of Ireland	-	5,500	114	**5,614**	-	2,000	500	**2,500**
	Inland Fisheries Ireland	-	1,200	-	**1,200**	-	1,000	-	**1,000**
	Non-Voted Subtotal:	***-***	***1,290,895***	***55,764***	***1,346,659***	***-***	***1,503,683***	***167,500***	***1,671,183***
	Total	**377,477**	**1,290,895**	**55,764**	**1,724,136**	**579,178**	**1,503,683**	**167,500**	**2,250,361**

Ministerial Group		€000s				€000s			
		2020 Estimate				2021 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)*	
FINANCE									
Voted:									
A.2 -	Economic and Fiscal Policy - Administration (Non-Pay)	500	-	-	**500**	500	-	-	**500**
B.2 -	Banking and Financial Services Policy - Administration (Non-Pay)	500	-	-	**500**	500	-	-	**500**
Office of the Revenue Commissioners									
A.2 -	Collection of Taxes and Duties - Administration (Non-Pay)	31,121	-	-	**31,121**	33,000	-	-	**33,000**
	Voted Subtotal:	***32,121***	-	-	***32,121***	***34,000***	-	-	***34,000***
	Total	**32,121**	-	-	**32,121**	**34,000**	-	-	**34,000**
FOREIGN AFFAIRS AND TRADE									
Voted:									
A.2 -	To Serve our People at Home and Abroad and to Promote Reconciliation and Co-operation - Administration (Non-Pay)	4,000	-	-	**4,000**	5,500	-	-	**5,500**
D.2 -	To Advance Ireland's Prosperity by Promoting Our Economic Interests Internationally - Administration (Non-Pay)	2,200	-	-	**2,200**	-	-	-	-
E.2 -	To Strengthen Our Influence and Capacity to Deliver Our Goals - Administration (Non-Pay)	4,300	-	-	**4,300**	5,000	-	-	**5,000**
International Co-operation									
A.2 -	Work on Poverty and Hunger Reduction - Administration (Non-Pay)	2,500	-	-	**2,500**	2,500	-	-	**2,500**
	Voted Subtotal:	***13,000***	-	-	***13,000***	***13,000***	-	-	***13,000***
	Total	**13,000**	-	-	**13,000**	**13,000**	-	-	**13,000**
FURTHER AND HIGHER EDUCATION, RESEARCH, INNOVATION AND SCIENCE									
Voted:									
A.2 -	Skills Development - Administration (Non-Pay)	238	-	-	**238**	219	-	-	**219**
A.3 -	Grants to Solas in respect of Administration and General Expenses	500	-	-	**500**	500	-	-	**500**
A.2 -	Grants to Solas in respect of Further Education and Training Activities	17,500	-	-	**17,500**	32,500	-	-	**32,500**
B.2 -	Higher Education - Administration (Non-Pay)	229	-	-	**229**	211	-	-	**211**
B.12 -	Research Activities	41,600	-	-	**41,600**	50,322	-	-	**50,322**
B.12 -	Third Level Infrastructure	84,000	-	-	**84,000**	98,400	-	-	**98,400**
B.12 -	Public Private Partnership Costs	35,300	-	-	**35,300**	76,300	-	-	**76,300**
B.12 -	Shared Services	12,582	-	-	**12,582**	16,800	-	-	**16,800**
C.2 -	Research, Innovation and Science - Administration (Non-Pay)	-	-	-	-	37	-	-	**37**
C.3 -	Science and Technology Development Programme	-	-	-	-	195,966	-	-	**195,966**
C.4 -	Programme for Research in Third Level Institutions	-	-	-	-	24,626	-	-	**24,626**
C.5 -	Subscriptions to International Organisations etc,	-	-	-	-	4,215	-	-	**4,215**
	Voted Subtotal:	***191,949***	-	-	***191,949***	***500,096***	-	-	***500,096***
	PPP Capital Cost	-	-	38,000	**38,000**	-	-	11,000	**11,000**
	Total	**191,949**	-	**38,000**	**229,949**	**500,096**	-	**11,000**	**511,096**

Ministerial Group		€000s				€000s			
		2020 Estimate				2021 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)*	
	HEALTH								
	Voted:								
A.5 -	Office Equipment and External IT Services	473	-	-	**473**	473	-	-	**473**
K.5 -	Economic and Social Disadvantaged	250	-	-	**250**	250	-	-	**250**
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	744,000	-	-	**744,000**	783,000	-	-	**783,000**
M.3 -	Information Services and Related Services for Health Agencies	95,000	-	-	**95,000**	95,000	-	-	**95,000**
M.4 -	Capital Covid 19 Actions (Including ICT)	220,000	-	-	**220,000**	155,000	-	-	**155,000**
	Voted Subtotal:	***1,074,250***	**-**	**-**	***1,074,250***	***1,048,250***	**-**	**-**	***1,048,250***
	PPP Capital Cost	-	-	17,000	**17,000**	-	-	17,000	**17,000**
	Total	**1,074,250**	**-**	**17,000**	**1,091,250**	**1,048,250**	**-**	**17,000**	**1,065,250**
HOUSING, LOCAL GOVERNMENT AND HERITAGE									
Voted:									
A.2 -	Housing - Administration (Non-Pay)	2,937	-	-	**2,937**	877	-	-	**877**
A.3 -	Local Authority Housing	789,087	-	-	**789,087**	1,078,559	-	-	**1,078,559**
A.7 -	Capital Assistance Scheme	94,875	-	-	**94,875**	96,000	-	-	**96,000**
A.9 -	Communal Facilities	500	-	-	**500**	500	-	-	**500**
A.10 -	Mortgage to Rent	23,000	-	-	**23,000**	23,000	-	-	**23,000**
A.11 -	Capital Advance Leasing Facility	143,800	-	-	**143,800**	220,350	-	-	**220,350**
A.12 -	Traveller Accommodation and Support	14,500	-	-	**14,500**	15,500	-	-	**15,500**
A.14 -	Housing for People with a Disability and Older People	-	-	-	-	500	-	-	**500**
A.15 -	Estate Regeneration - Remedial Works	71,750	-	-	**71,750**	73,000	-	-	**73,000**
A.16 -	Energy Efficiency - Retrofitting	88,238	-	-	**88,238**	25,000	-	-	**25,000**
A.17 -	Repair and Leasing Scheme	10,700	-	-	**10,700**	11,000	-	-	**11,000**
A.18 -	Private Housing Grants	59,000	-	-	**59,000**	60,000	-	-	**60,000**
A.19 -	Mortgage Allowances	600	-	-	**600**	500	-	-	**500**
A.21 -	Infrastructure Fund	148,250	-	-	**148,250**	88,000	-	-	**88,000**
A.22 -	Pyrite and Mica Remediation	40,000	-	-	**40,000**	21,000	-	-	**21,000**
A.24 -	Residential Tenancies Board	950	-	-	**950**	-	-	-	-
A.27 -	Planned Maintenance/Voids	-	-	-	-	13,000	-	-	**13,000**
A.28 -	Affordable Shared Equity and Cost Rental	-	-	-	-	110,000	-	-	**110,000**
B.2 -	Water Services - Administration (Non-Pay)	713	-	-	**713**	199	-	-	**199**
B.3 -	Water Quality Programme	10,999	-	-	**10,999**	9,190	-	-	**9,190**
B.4 -	Rural Water Programme	25,000	-	-	**25,000**	25,000	-	-	**25,000**
B.5 -	Irish Water	679,000	-	-	**679,000**	682,000	-	-	**682,000**
B.7 -	Legacy Water Environmental Issues	9,000	-	-	**9,000**	5,000	-	-	**5,000**
B.8 -	Marine Environment	700	-	-	**700**	700	-	-	**700**
C.2 -	Local Government - Administration (Non-Pay)	1,542	-	-	**1,542**	451	-	-	**451**
C.4 -	Fire and Emergency Services	12,500	-	-	**12,500**	14,416	-	-	**14,416**
C.5 -	Franchise	500	-	-	**500**	500	-	-	**500**
C.6 -	Other Services	-	-	-	-	1	-	-	**1**

Ministerial Group		€000s				€000s			
		2020 Estimate				2021 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)*	
HOUSING, LOCAL GOVERNMENT AND HERITAGE Cont.									
D.2 -	Planning - Administration (Non-Pay)	1,308	-	-	**1,308**	325	-	-	**325**
D.3 -	An Bord Pleanála	1,200	-	-	**1,200**	942	-	-	**942**
D.9 -	Urban Renewal / Regeneration	96,500	-	-	**96,500**	66,000	-	-	**66,000**
D.10 -	Development Contribution Rebate Scheme	1	-	-	**1**	1	-	-	**1**
D.11 -	Ordnance Survey Ireland	985	-	-	**985**	985	-	-	**985**
D.12 -	Land Development Agency	13,500	-	-	**13,500**	60,000	-	-	**60,000**
D.16 -	Other Services	5,000	-	-	**5,000**	2,000	-	-	**2,000**
E.2 -	Met Éireann - Administration (Non-Pay)	7,300	-	-	**7,300**	11,100	-	-	**11,100**
E.4 -	Flood Forecasting and Warning Service	1,700	-	-	**1,700**	2,040	-	-	**2,040**
F.2 -	Heritage - Administration (Non-Pay)	-	-	-	-	2,014	-	-	**2,014**
F.3 -	Heritage Council	3,588	-	-	**3,588**	4,300	-	-	**4,300**
F.4 -	Built Heritage	4,749	-	-	**4,749**	5,300	-	-	**5,300**
F.5 -	National Heritage (National Parks and Wildlife)	8,283	-	-	**8,283**	9,500	-	-	**9,500**
F.6 -	Irish Heritage Trust	200	-	-	**200**	400	-	-	**400**
F.7 -	Built Heritage Investment Scheme	2,500	-	-	**2,500**	3,000	-	-	**3,000**
F.8 -	Peatlands Restoration, Conservation and Management	10,850	-	-	**10,850**	14,000	-	-	**14,000**
F.9 -	Waterways Ireland	4,530	-	-	**4,530**	6,000	-	-	**6,000**
Property Registration Authority									
A.2 -	Manage the Land Registry and the Registry of Deeds - Administration (Non-Pay)	1,000	-	-	**1,000**	1,000	-	-	**1,000**
Valuation Office									
A.2 -	Provision of State Valuation Services - Administration (Non-Pay)	2,365	-	-	**2,365**	3,000	-	-	**3,000**
B.2 -	Administration of Valuation Tribunal - Administration (Non-Pay)	250	-	-	**250**	250	-	-	**250**
	Voted Subtotal:	***2,393,950***	-	-	***2,393,950***	***2,766,400***	-	-	***2,766,400***
	Non-Voted:								
	Local Authority & Social Housing	-	153,000	-	**153,000**	-	148,000	-	**148,000**
	House Purchase & Improvement Loans etc. (incl. H.F.A.)	-	14,750	210,000	**224,750**	-	15,000	210,000	**225,000**
	Water and Waste Water Investment Plan (Irish Water)	-	98,087	133,559	**231,646**	-	132,864	130,060	**262,924**
	Ervia	-	71,920	52,080	**124,000**	-	153,796	-	**153,796**
	Ordnance Survey Ireland	-	2,000	-	**2,000**	-	2,000	-	**2,000**
	Land Development Agency	-	-	83,000	**83,000**	-	-	145,129	**145,129**
	PPP Capital Cost	-	-	43,517	**43,517**	-	-	21,707	**21,707**
	Non-Voted Subtotal:	-	***339,757***	***522,156***	***861,913***	-	***451,660***	***506,896***	***958,556***
	Total	**2,393,950**	**339,757**	**522,156**	**3,255,863**	**2,766,400**	**451,660**	**506,896**	**3,724,956**

Ministerial Group		€000s 2020 Estimate Sources of Finance: Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	Total Expenditure in PCP	€000s 2021 Estimate Sources of Finance: Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	Total Expenditure in PCP
JUSTICE									
Voted:									
Garda Síochána									
A.2 -	Working with Communities to Protect and Serve - Administration (Non-Pay)	73,099	-	-	**73,099**	71,158	-	-	**71,158**
A.5 -	Transport	15,100	-	-	**15,100**	8,000	-	-	**8,000**
A.6 -	Communications and other Equipment	2,200	-	-	**2,200**	1,500	-	-	**1,500**
A.12 -	Capital Building Programme	37,090	-	-	**37,090**	34,000	-	-	**34,000**
A.13 -	Garda College	11	-	-	**11**	1	-	-	**1**
Prisons									
A.2 -	Provision of Safe, Secure, Humane and Rehabilitative Custody for People who are sent to Prison - Administration (Non-Pay)	3,550	-	-	**3,550**	1,000	-	-	**1,000**
A.3 -	Prison Service - Building & Equipment	43,569	-	-	**43,569**	34,761	-	-	**34,761**
A.5 -	Prison Service - Operational Services	500	-	-	**500**	250	-	-	**250**
Courts Service									
A.2 -	Manage the Courts and Support the Judiciary - Administration (Non-Pay)	13,920	-	-	**13,920**	12,920	-	-	**12,920**
A.3 -	Courthouses	19,380	-	-	**19,380**	4,880	-	-	**4,880**
A.4 -	PPP Costs	37,717	-	-	**37,717**	38,617	-	-	**38,617**
Justice and Equality									
A.2 -	Criminal Justice Pillar - Administration (Non-Pay)	121	-	-	**121**	155	-	-	**155**
A.21 -	Forensic Science Ireland	39,551	-	-	**39,551**	50,870	-	-	**50,870**
B.2 -	Civil Justice Pillar - Administration (Non-Pay)	229	-	-	**229**	195	-	-	**195**
	Voted Subtotal:	286,037	-	-	**286,037**	258,307	-	-	**258,307**
	Total	**286,037**	**-**	**-**	**286,037**	**258,307**	**-**	**-**	**258,307**
PUBLIC EXPENDITURE AND REFORM									
Voted:									
A.2 -	Public Expenditure and Sectoral Policy - Administration (Non-Pay)	25	-	-	**25**	22	-	-	**22**
B.2 -	Public Service Management Policy - Administration (Non-Pay)	26	-	-	**26**	263	-	-	**263**
B.10 -	Civil Service Learning and Development Programme	515	-	-	**515**	350	-	-	**350**
Office of Public Works									
A.2 -	Flood Risk Management - Administration (Non-Pay)	158	-	-	**158**	158	-	-	**158**
A.3 -	Purchase of Engineering Plant and Machinery	6,470	-	-	**6,470**	6,470	-	-	**6,470**
A.5 -	Flood Risk Management	81,366	-	-	**81,366**	81,366	-	-	**81,366**
B.2 -	Estate Portfolio Management - Administration (Non-Pay)	3,344	-	-	**3,344**	3,344	-	-	**3,344**
B.4 -	Grants for Refurbishment Works and Services	250	-	-	**250**	3,250	-	-	**3,250**
B.5 -	Purchase of Sites and Buildings	4,480	-	-	**4,480**	4,480	-	-	**4,480**
B.6 -	New Works, Alterations and Additions	82,981	-	-	**82,981**	82,981	-	-	**82,981**
B.10 -	Unitary Payments	25,000	-	-	**25,000**	25,000	-	-	**25,000**

Ministerial Group	€000s 2020 Estimate Sources of Finance: Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	Total Expenditure in PCP	€000s 2021 Estimate Sources of Finance: Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	Total Expenditure in PCP
PUBLIC EXPENDITURE AND REFORM Cont.								
Public Appointments Service								
A.2 - Civil and Public Service Recruitment and Selection - Administration (Non-Pay)	2,000	-	-	**2,000**	1,800	-	-	**1,800**
National Shared Services Office								
A.2 - NSSO Function - Administration (Non-Pay)	2,500	-	-	**2,500**	2,100	-	-	**2,100**
A.3 - Financial Management Shared Services Project	11,850	-	-	**11,850**	6,716	-	-	**6,716**
Office of Government Procurement								
A.2 - Delivery of Central Procurement Service - Administration (Non-Pay)	192	-	-	**192**	62	-	-	**62**
A.3 - Procurement Consultancy and Other Costs	395	-	-	**395**	290	-	-	**290**
Office of the Government Chief Information Officer								
A.2 - Government ICT Services - Administration (Non-Pay)	240	-	-	**240**	240	-	-	**240**
A.3 - Government ICT Services	3,370	-	-	**3,370**	3,370	-	-	**3,370**
Voted Subtotal:	***225,162***	**-**	**-**	***225,162***	***222,262***	**-**	**-**	***222,262***
Total	**225,162**	**-**	**-**	**225,162**	**222,262**	**-**	**-**	**222,262**
RURAL AND COMMUNITY DEVELOPMENT								
Voted:								
A.2 - Rural Development and Regional Affairs - Administration (Non-Pay)	182	-	-	**182**	182	-	-	**182**
A.4 - Rural Supports	15,000	-	-	**15,000**	16,000	-	-	**16,000**
A.5 - Leader - Rural Economy Sub Programme	40,000	-	-	**40,000**	44,000	-	-	**44,000**
A.7 - Regional Economic Development	1,120	-	-	**1,120**	1,120	-	-	**1,120**
A.8 - Rural Regeneration and Development Fund	88,000	-	-	**88,000**	87,000	-	-	**87,000**
A.9 - Islands	3,644	-	-	**3,644**	2,644	-	-	**2,644**
B.2 - Community Development - Administration (Non-Pay)	151	-	-	**151**	151	-	-	**151**
B.3 - Supports for Community and Voluntary Sector	1	-	-	**1**	1	-	-	**1**
B.6 - Supports for Disadvantaged Communities	1,267	-	-	**1,267**	1,267	-	-	**1,267**
B.7 - Dormant Account Measures	2,500	-	-	**2,500**	2,500	-	-	**2,500**
B.8 - Programme for Peace and Reconciliation	650	-	-	**650**	2,650	-	-	**2,650**
B.10 - Library Development and Archive Service	6,629	-	-	**6,629**	6,629	-	-	**6,629**
B.11 - Community Enhancement Programme	9,500	-	-	**9,500**	4,500	-	-	**4,500**
Total	**168,644**	**-**	**-**	**168,644**	**168,644**	**-**	**-**	**168,644**

Ministerial Group		€000s 2020 Estimate Sources of Finance: Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	Total Expenditure in PCP	€000s 2021 Estimate Sources of Finance: Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	Total Expenditure in PCP
SOCIAL PROTECTION									
Voted:									
A.2 -	Social Assistance Schemes, Services - Administration (Non-Pay)	15,000	-	-	**15,000**	16,000	-	-	**16,000**
	Total	**15,000**	**-**	**-**	**15,000**	**16,000**	**-**	**-**	**16,000**
TOURISM, CULTURE, ARTS, GAELTACHT, SPORTS AND MEDIA									
Voted:									
A.2 -	Tourism Services - Administration (Non-Pay)	100	-	-	**100**	100	-	-	**100**
A.3 -	Fáilte Ireland	1,050	-	-	**1,050**	1,050	-	-	**1,050**
A.5 -	Tourism Marketing Fund	2,540	-	-	**2,540**	7,040	-	-	**7,040**
A.6 -	Tourism Product Development	38,000	-	-	**38,000**	32,800	-	-	**32,800**
B.2 -	Arts and Culture - Administration (Non-Pay)	375	-	-	**375**	375	-	-	**375**
B.4 -	General Expenses of National Archives and National Archives Advisory Council	351	-	-	**351**	351	-	-	**351**
B.5 -	General Expenses of The Irish Museum of Modern Art, Chester Beatty Library, National Concert Hall and the Crawford Gallery	917	-	-	**917**	917	-	-	**917**
B.7 -	Cultural Infrastructure and Development	25,500	-	-	**25,500**	27,100	-	-	**27,100**
B.9 -	An Chomhairle Ealaíon (Arts Council of Ireland)	2,045	-	-	**2,045**	2,045	-	-	**2,045**
B.10 -	General Expenses of the National Museum of Ireland	1,108	-	-	**1,108**	1,308	-	-	**1,308**
B.11 -	General Expenses of the National Library of Ireland	478	-	-	**478**	478	-	-	**478**
B.12 -	Fís Éireann - Screen Ireland	20,200	-	-	**20,200**	26,200	-	-	**26,200**
B.13 -	General Expenses of the National Gallery of Ireland	858	-	-	**858**	958	-	-	**958**
B.14 -	European City of Culture	7,100	-	-	**7,100**	1,000	-	-	**1,000**
C.2 -	Gaeltacht - Administration (Non-Pay)	270	-	-	**270**	270	-	-	**270**
C.3 -	Gaeltacht Support Schemes	2,322	-	-	**2,322**	2,500	-	-	**2,500**
C.4 -	Irish Language Support Schemes	1,132	-	-	**1,132**	2,000	-	-	**2,000**
C.8 -	Údarás na Gaeltachta	18,000	-	-	**18,000**	14,454	-	-	**14,454**
D.2 -	Sports and Recreation Services - Administration (Non-Pay)	120	-	-	**120**	120	-	-	**120**
D.3 -	Grants for Sporting Bodies and the Provision of Sports and Recreational Facilities	27,935	-	-	**27,935**	27,935	-	-	**27,935**
D.4 -	Grants for Provision & Renovation of Swimming Pools .	2,100	-	-	**2,100**	4,100	-	-	**4,100**
D.5 -	Irish Sports Council - National Sports Campus	2,900	-	-	**2,900**	12,600	-	-	**12,600**
D.6 -	Dormant Account Funding for Sports Measures	500	-	-	**500**	1,600	-	-	**1,600**
D.7 -	Large Scale Sport Infrastructure Fund	9,500	-	-	**9,500**	14,600	-	-	**14,600**
E.2 -	Broadcasting - Administration (Non-Pay)	23	-	-	**23**	23	-	-	**23**
E.5 -	Deontas I Leith TG4	3,000	-	-	**3,000**	4,000	-	-	**4,000**
-	RTÉ Spectrum	1,000	-	-	**1,000**	-	-	-	-
	Voted Subtotal:	***169,424***	***-***	***-***	***169,424***	***185,924***	***-***	***-***	***185,924***
	Non-Voted:								
	Irish Film Board	-	750	-	**750**	-	750	-	**750**
	Údarás na Gaeltachta	-	1,300	1,800	**3,100**	-	1,000	2,000	**3,000**
	R.T.E.	-	18,600	-	**18,600**	-	17,500	-	**17,500**
	Broadcasting Authority of Ireland	-	80	-	**80**	-	66	-	**66**
	Non-Voted Subtotal:	***-***	***20,730***	***1,800***	***22,530***	***-***	***19,316***	***2,000***	***21,316***
	Total	**169,424**	**20,730**	**1,800**	**191,954**	**185,924**	**19,316**	**2,000**	**207,240**

Ministerial Group		€000s				€000s			
		2020 Estimate				2021 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									
Voted:									
A.2 -	Civil Aviation - Administration (Non-Pay)	200	-	-	**200**	135	-	-	**135**
A.3 -	Regional Airports	10,500	-	-	**10,500**	10,000	-	-	**10,000**
A.5 -	Aviation Supports	-	-	-	**-**	16,500	-	-	**16,500**
B.2 -	Land Transport - Administration (Non-Pay)	720	-	-	**720**	538	-	-	**538**
B.3 -	Road Improvement / Maintenance	1,128,200	-	-	**1,128,200**	1,302,200	-	-	**1,302,200**
B.4 -	Road Safety Agencies and Expenses	440	-	-	**440**	440	-	-	**440**
B.5 -	Vehicle and Driver Licencing Expenses	4,000	-	-	**4,000**	4,000	-	-	**4,000**
B.6 -	Carbon Reduction	7,750	-	-	**7,750**	63,500	-	-	**63,500**
B.7 -	Public Service Provision Payments	18,650	-	-	**18,650**	18,650	-	-	**18,650**
B.8 -	Sustainable Mobility Investment Programme	803,500	-	-	**803,500**	1,100,230	-	-	**1,100,230**
C.2 -	Maritime Transport and Safety - Administration (Non-Pay)	860	-	-	**860**	607	-	-	**607**
C.3 -	Maritime Administration and Irish Coast Guard .	6,420	-	-	**6,420**	9,700	-	-	**9,700**
C.4 -	Miscellaneous Services	-	-	-	**-**	1,000	-	-	**1,000**
	Voted Subtotal:	***1,981,240***	-	-	**1,981,240**	2,527,500	-	-	**2,527,500**
	Non-Voted:								
	Road Improvement/Maintenance	-	-	7,900	**7,900**	-	-	5,200	**5,200**
	C.I.E.	-	102,857	-	**102,857**	-	60,041	-	**60,041**
	Transport Infrastructure Ireland (TII)	-	15,000	-	**15,000**	-	-	-	**-**
	Irish Aviation Authority	-	54,561	-	**54,561**	-	35,529	-	**35,529**
	Port Companies	-	199,784	-	**199,784**	-	209,131	-	**209,131**
	DAA plc	-	335,000	-	**335,000**	-	-	150,000	**150,000**
	Shannon Group plc	-	34,800	-	**34,800**	-	36,976	-	**36,976**
	PPP Capital Cost	-	-	3,000	**3,000**	-	-	2,500	**2,500**
	Non-Voted Subtotal:	***-***	***742,002***	***10,900***	***752,902***	***-***	***341,677***	***157,700***	***499,377***
	Total	**1,981,240**	**742,002**	**10,900**	**2,734,142**	**2,527,500**	**341,677**	**157,700**	**3,026,877**
	Overall Total Investment Framework	**9,886,635**	**2,527,801**	**773,622**	**13,188,058**	**10,080,534**	**2,478,374**	**862,096**	**13,421,004**
	Of which:								
	GROSS VOTED	**9,886,635**	**-**	**101,517**	**9,988,152**	**10,080,534**	**-**	**52,207**	**10,132,741**
	NON-VOTED	**-**	**2,527,801**	**672,105**	**3,199,906**	**-**	**2,478,374**	**809,889**	**3,288,263**
	Deduct :-								
	Appropriations-in-Aid	**(44,330)**	**-**	**-**	**(44,330)**	**(48,117)**	**-**	**-**	**(48,117)**
	NET TOTAL	**9,842,305**	**2,527,801**	**773,622**	**13,143,728**	**10,032,417**	**2,478,374**	**862,096**	**13,372,887**

Appendix 8
Public Capital Expenditure by Sector 2021

Summary of Public Capital By Sector 2012 to 2021

€ millions	2012	2013	2014	2015	2016	2017	2018	2019	2020 Estimate	2021 REV	% Change 2021 over 2020
Sectoral Economic Investment											
Agriculture and Food	69	69	83	97	106	128	194	171	187	157	-16%
Industry	514	514	485	549	577	591	607	669	1,610	638	-60%
Tourism	32	32	41	23	22	22	26	40	62	68	10%
Fisheries	24	24	43	45	45	58	52	58	65	68	4%
Forestry	127	127	183	202	188	156	147	164	249	176	-29%
Sub-total	**766**	**766**	**835**	**917**	**937**	**955**	**1,027**	**1,101**	**2,173**	**1,106**	-49%
Productive Infrastructure											
Energy	1,356	1,356	1,400	1,260	1,516	1,344	1,519	1,496	1,642	2,051	25%
Transport	1,479	1,479	1,242	1,433	1,593	1,596	1,908	2,099	2,581	2,768	7%
Environmental Services	417	417	697	681	654	643	784	1,059	1,267	1,410	11%
Communications (including Postal Services, RTÉ)	45	45	55	38	44	55	54	96	118	287	142%
Sub-total	**3,297**	**3,297**	**3,394**	**3,412**	**3,808**	**3,639**	**4,265**	**4,750**	**5,607**	**6,517**	16%
Social Infrastructure											
Housing	532	532	511	697	778	1,104	1,544	1,789	2,066	2,485	20%
Education and Skills	447	447	593	741	778	778	822	1,085	1,189	1,247	5%
Health and Children	355	355	392	403	435	552	542	764	1,110	1,091	-2%
Government Construction, etc.	302	302	441	578	716	712	618	789	1,043	976	-6%
Sub-total	**1,636**	**1,636**	**1,937**	**2,418**	**2,707**	**3,145**	**3,526**	**4,427**	**5,407**	**5,798**	7%
Grand Total	**5,699**	**5,699**	**6,166**	**6,746**	**7,452**	**7,739**	**8,818**	**10,279**	**13,188**	**13,421**	2%

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 7 Continued
2021 Sectoral Economic Investment

AGRICULTURE AND FOOD	2020 Estimate	2021 Estimate	% Change 2021 Estimate Over 2020 Estimate
	€000s	€000s	
Agricultural Development	26,114	20,167	-23%
LEADER / INTERREG	40,000	44,000	10%
Teagasc - Capital	16,550	8,600	-48%
National Stud	3,000	3,000	-
CLÁR Programme	5,000	5,499	10%
Targeted Agricultural Modernisation Schemes	64,250	49,000	-24%
Traditional Buildings	4,250	1,250	-71%
Other Schemes	500	500	-
SBCI Loan Schemes	20,372	10,600	-48%
Environmental Clean Up	-	1,000	-
Re-wetting Fund Stimulus	7,000	-	-
NGEU	-	10,000	-
Carbon Tax Measures	-	3,000	-
TOTAL	**187,036**	**156,616**	**-16%**

INDUSTRY	2020 Estimate	2021 Estimate	% Change 2021 Estimate Over 2020 Estimate
	€000s	€000s	
IDA - Ireland	181,000	176,000	-3%
Údarás na Gaeltachta	21,100	17,454	-17%
Science and Technology Programme	312,986	122,000	-61%
Enterprise Ireland	863,250	151,750	-82%
Local Enterprise Development	85,500	29,800	-65%
NSAI	500	500	-
Inter Trade Ireland	10,195	8,370	-18%
SOLAS	500	500	-
Matching Funding for INTERREG	5,800	5,800	-
Atlantic Economic Corridor	100	100	-
Temporary Loan Guarantee Scheme	500	25,500	-
Disruptive Technologies Innovation Fund	30,000	45,000	50%
Future Growth Loan Scheme	44,360	20,075	-55%
Humanitarian Relief Scheme	1	1	-
Micro Finance Loan Fund	41,791	5,000	-88%
Working Capital Loan Scheme	12,600	-	-
Enterprise Ireland - Grant for Covid Supports	-	30,000	-
National Design Centre	-	1	-
TOTAL	**1,610,183**	**637,851**	**-60%**

Appendix 7 Continued
2021 Sectoral Economic Investment

TOURISM	2020 Estimate	2021 Estimate	% Change 2021 Estimate Over 2020 Estimate
	€000s	€000s	
Fáilte Ireland	41,590	40,890	-2%
Tourism Related Heritage Projects	20,062	23,800	19%
Dublin Zoo	-	2,000	-
Fota Island	-	1,000	-
Total	**61,652**	**67,690**	**10%**

FISHERIES	2020 Estimate	2021 Estimate	% Change 2021 Estimate Over 2020 Estimate
	€000s	€000s	
An Bord Iascaigh Mhara	12,100	12,100	-
Fishery Harbours	27,000	30,094	11%
Marine Research and Development	14,000	19,500	39%
Marine Safety & Regulations	700	1,100	57%
Inland Fisheries Development / Tourism Angling	4,254	4,076	-4%
Sea Fisheries Protection Authority	600	650	8%
Seafood Development Programme	1,550	-	-
Other	237	237	-
Harbours Stimulus	5,000	-	-
Total	**65,441**	**67,757**	**4%**

FORESTRY	2020 Estimate	2021 Estimate	% Change 2021 Estimate Over 2020 Estimate
	€000s	€000s	
Promotion of Forestry	81,668	99,093	21%
Coillte Teo	167,419	77,038	-54%
Agri-Bio Fuels Initiatives	11	9	-18%
Total	**249,098**	**176,140**	**-29%**
SECTORAL ECONOMIC INVESTMENT OVERALL TOTAL	**2,173,410**	**1,106,054**	**-49%**

Appendix 7 Continued

2021 Productive Infrastructure

ENERGY (including minerals)	2020 Estimate	2021 Estimate	% Change 2021 Estimate Over 2020 Estimate
	€000's	€000's	
ESB	1,240,000	1,484,000	20%
EirGrid	46,600	35,700	-23%
Bord na Móna	34,641	94,889	174%
Energy Conservation	124,910	240,800	93%
Energy RDTI Programme	9,700	17,200	77%
National Seabed Survey	4,000	4,000	-
Mining Services	1,300	550	-58%
Geoscience Initiatives	6,770	8,100	20%
Ervia	124,000	153,796	24%
Renewable Energy - Statistical Transfers	50,000	12,294	-75%
Total	**1,641,921**	**2,051,329**	**25%**

TRANSPORT	2020 Estimate	2021 Estimate	% Change 2021 Estimate Over 2020 Estimate
	€000's	€000's	
Construction and Improvement of Roads	1,007,100	1,142,400	13%
Coras Iompair Eireann	465,357	429,841	-8%
Transport Infrastructure Ireland	15,000	-	-
Regional/ Local Airports	10,500	26,500	152%
Seaports and Shipping	199,784	209,131	5%
Electronic and Other Equipment	7,500	9,470	26%
Public Transport Projects	47,150	128,650	173%
Dublin Transportation Office	260,400	395,300	52%
Irish Aviation Authority	54,561	35,529	-35%
Public Private Partnership Costs	132,000	138,500	5%
Carbon Reduction Measures	7,750	63,500	-
DAA plc	335,000	150,000	-55%
Shannon Group plc	34,800	36,976	6%
Islands	3,644	2,644	-27%
Total	**2,580,546**	**2,768,441**	**7%**

Appendix 7 Continued
2021 Productive Infrastructure

ENVIRONMENTAL PROTECTION	2020 Estimate	2021 Estimate	% Change 2021 Estimate Over 2020 Estimate
	€000's	€000's	
Water Services	267,653	295,559	10%
Fire and Emergency Services	12,500	14,416	15%
Carbon Fund	7,500	5,300	-29%
Landfill Remediation	11,550	26,850	132%
Miscellaneous	12,260	16,587	35%
Environmental Services - Productive Infrastructure	5,500	2,000	-64%
Irish Water Domestic Services	191,000	279,000	46%
Irish Water Capital Contriburion	488,000	403,000	-17%
Sustainable Transport - Cycling Package	128,600	204,130	59%
Greenways	23,500	50,000	113%
Flood Relief	83,066	83,406	-
Environmental Services	440	440	-
Storm Damage	-	1	-
Environmental Protection Agency	13,910	15,521	12%
Climate Action Fund	10,000	-	-
Interreg Atlantic Area Programme	185	115	-38%
Peatlands Restoration	10,850	14,000	29%
Total	**1,266,514**	**1,410,325**	**11%**

COMMUNICATIONS (including Postal services / RTÉ):	2020 Estimate	2021 Estimate	% Change 2021 Estimate Over 2020 Estimate
	€000's	€000's	
Telecommunications	1,280	2,666	108%
Postal Service	15,000	50,000	233%
RTÉ	18,600	17,500	-6%
Regional Broadband & Technology	80,580	212,843	164%
TG4	3,000	4,000	33%
Total	**118,460**	**287,009**	**142%**
PRODUCTIVE INFRASTRUCTURE OVERALL TOTAL	**5,607,441**	**6,517,104**	**16%**

Appendix 7 Continued
2021 Social Infrastructure

HOUSING	2020 Estimate	2021 Estimate	% Change 2021 Estimate Over 2020 Estimate
	€000's	€000's	
Local Authority and Social Housing	1,404,200	1,706,409	22%
Local Authority Housing Loans	210,600	210,500	-
Private Housing Grants	59,000	60,000	2%
Other Housing	10,450	127,500	-
Pyrite Resolution	40,000	21,000	-48%
Housing Infrastructure Fund	148,250	88,000	-41%
Land Development Agency	96,500	205,129	113%
Urban Regeneration and Development Fund	96,500	66,000	-32%
Total	**2,065,500**	**2,484,538**	**20%**

EDUCATION AND SKILLS	2020 Estimate	2021 Estimate	% Change 2021 Estimate Over 2020 Estimate
	€000's	€000's	
National School Programme	750,000	665,500	-11%
Shared Services	12,582	16,800	34%
Higher Education Authority Capital	108,072	98,400	-9%
Information and Communication Technologies	101,818	3,400	-97%
Public Private Partnerships Costs	143,000	155,300	9%
Research & Development	41,600	50,322	21%
Solas - Further Education & Training	17,500	32,500	86%
Research, Innovation and Science	-	224,807	-
Early Learning and Care	14,200	-	-
Total	**1,188,772**	**1,247,029**	**5%**

HEALTH & CHILDREN	2020 Estimate	2021 Estimate	% Change 2021 Estimate Over 2020 Estimate
	€000's	€000's	
Hospitals and Health Facilities	961,777	935,777	-3%
Information systems and related services for Health Agencies	95,000	95,000	-
General Childcare Programmes	2,006	8,806	-
Children & Family Service	16,894	17,194	2%
Public Private Partnerships Costs	34,000	34,000	-
Total	**1,109,677**	**1,090,777**	**-2%**
SOCIAL INFRASTRUCTURE OVERALL TOTAL	**4,363,949**	**4,822,344**	**11%**

Appendix 7 Continued
2019 Government Construction and Miscellaneous Infrastructure

GOVT CONSTRUCTION OTHER MISCELLANEOUS BUILDING/COMPUTERISATION	2020 Estimate	2021 Estimate	% Change 2021 Estimate Over 2020 Estimate
	€000's	€000's	
Purchase of Sites and Buildings	4,480	4,480	-
New Works, Alterations and Additions	89,701	89,701	-
Prisons and Probation Service	49,219	38,011	-23%
Garda Aircraft and Vehicles	15,100	8,000	-47%
Defence - Aircraft, Vessels, Vehicles & Equipment	99,640	98,190	-1%
Courthouses	19,380	4,880	-75%
Financial Shared Services	59	59	-
Gaeltacht Improvement Schemes	2,322	2,500	8%
New Works, Buildings etc. for Defence Forces	19,010	27,010	42%
National Lottery Grants	33,568	34,280	2%
Recreational Facilities	7,600	7,700	1%
HR and Payroll Shared Services	17,230	12,166	-29%
National Sports Campus/National Aquatic Centre	2,900	12,600	-
Horse & Greyhound Racing Fund	16,144	16,944	5%
Computerisation etc.	175,108	165,664	-5%
Office Premises Expenses	41,631	40,513	-3%
Conservation Projects	200	400	100%
Commission for Energy Regulation	200	150	-25%
Commission for Communications Regulation	3,042	2,944	-3%
Irish Film Board	20,950	26,950	29%
Miscellaneous	155,595	135,958	-13%
Cultural Projects	36,312	32,112	-12%
Library Service - Books etc.	6,629	6,629	-
North South Cooperation	8,992	6,555	-27%
Programme for Peace & Reconciliation	650	2,650	-
RAPID [Local Development Programme]	1,267	1,267	-
Drugs Initiative/ Youth Facilities & Services	4,100	3,000	-27%
Multi-Media Developments	6,262	3,600	-43%
Dormant Accounts Fund	2,500	2,500	-
Revenue - Vehicles & Equipment	1,233	2,765	124%
Public Private Partnerships	106,234	85,324	-20%
RCD Development Funds	88,000	87,000	-1%
OSI	2,000	2,000	-
Just Transition	6,000	11,000	83%
Total	**1,043,258**	**975,502**	**-6%**
OVERALL TOTAL	**13,188,058**	**13,421,004**	**2%**

Appendix 8 – Climate Related Expenditure 2021

Vote 13: Office of Public Works

Programme/Scheme	Subhead	2020 €,000	2021 €,000	% Change
Flood Risk Management (OPW)*	A.5	85,866	85,922	-
Total		**85,866**	**85,922**	**-**

Vote 29: Department of Environment, Climate & Communications

Programme/Scheme	Subhead	2020 €,000	2021 €,000	% Change
SEI Admin and General Expenses	B.3	12,671	18,383	45%
Sustainable Energy Programmes[1*]	B.4	187,188	255,275	36%
Energy Research Programmes	B.5	10,700	18,360	72%
Environmental Protection Agency	E.3	40,880	50,177	23%
Carbon Fund	E.4	3,000	300	-90%
International Climate Change Commitments	E.5	4,500	5,000	11%
Landfill Remediation	E.6	8,500	26,250	209%
Climate Initiatives	E.7	6,060	8,077	33%
Climate Action Fund[2]	E.11	10,000	-	-
Just Transition Fund	E.12	6,000	11,000	83%
Total		**289,499**	**392,822**	**36%**

Vote 30: Department of Agriculture, Food and Marine

Programme/Scheme	Subhead	2020 €,000	2021 €,000	% Change
Agri-environmental Schemes*	B.3	237,590	290,089	22%
Beef Sustainability Schemes	B.6	85,350	85,350	-
Forestry and Bio-energy*	B.10	103,429	103,243	-
Carbon Tax Measures	B.13	-	23,000	-
Marine Institute Grant	D.4	38,381	43,990	15%
Total		**464,750**	**545,672**	**17%**

Vote 31: Department of Transport

Programme/Scheme	Subhead	2020 €,000	2021 €,000	% Change
Carbon Reduction[1*]	B.6	7,500	64,100	-
Public Service Provision Payments*	B.7	303,563	673,563	122%
Sustainable Mobility Investment Programme[3*]	B.8	708,650	1,001,880	41%
Total		**1,043,213**	**1,739,543**	**67%**

Vote 34: Department of Housing, Local Government & Heritage

Programme/Scheme	Subhead	2020 €,000	2021 €,000	% Change
Energy Efficiency - Retrofitting*	A.16	48,238	25,000	-48%
Water Quality Programme	B.3	25,849	26,213	1%
Rural Water Programme	B.4	49,000	56,500	15%
National Heritage (NPWS)	F.5	13,727	28,882	110%
Peatlands Restoration and Management	F.8	10,000	14,000	40%
Total		**146,814**	**150,595**	**3%**

* Please note that sub-heads marked with an asterisk will receive additional funding in 2021 via the carryover of unspent capital funds from 2020, as detailed in the table below.

Total New Climate Related Exchequer Expenditure Projected in 2021 – €2,915 million
Increase in Projected Climate Related Expenditure in 2021 Over 2020 - 44%
Total Expected Climate Related Expenditure (Including Capital Carryover) in 2021 - €3,104 million

Additional Climate Related Spending In 2021 via Capital Carryover

Programme/Scheme	Vote	Subhead	2021 €,000
Flood Risk Management	13	A.5	4,000
Sustainable Energy Programmes	29	B.4	20,000
Agri-environmental Schemes	30	B.3	968
Forestry and Bio-energy	30	B.10	2,900
Carbon Reduction	31	B.6	4,650
Public Service Provision Payments	31	B.7	100
Sustainable Mobility Investment Programme	31	B.8	116,500
Energy Efficiency - Retrofitting	34	A.16	40,000
Total			**189,118**

1: Please note that the function of support for Electric Vehicles has been transferred from Vote 29 to Vote 31 w.e.f. 01/01/21. This reduces the allocation to sub-head B.4 in Vote 29 by €36.5 million in 2021 but provides a corresponding increase to sub-head B.6 in Vote 31. Comparisons of spending on these sub-heads from 2020 to 2021 should take account of this revision.

2: The Climate Action Fund has been established on a statutory basis via the National Oil Reserves Agency (Amendment) and Provision of Central Treasury Services Act 2020. As such, it will be funded via an annual Direction to the National Oil Reserves Agency rather than Exchequer funding.

3: Please note that spending on Greenways (formerly subhead E.7) has been subsumed into spending on Sustainable Mobility (sub-head B.8) w.e.f. 01/01/21.

Appendix 9 – Carbon Tax Expenditures 2021

In Budget 2021, it was announced that the projected revenue raised by the increased carbon tax in 2021 will be ring-fenced in line with the Programme for Government commitments. This table details the allocation of these funds, along with the continued allocation of the carbon tax funds ring-fenced in Budget 2020. Full details on these allocations and the expected outcomes of the investment are outlined in the Budget Day Publication *"The Use of Carbon Tax Funds 2021"* .

Programme/Scheme	**Department**	**Subhead**	**2020**	**2021**
			€,000	**€,000**
1. Investment in Residential Energy Efficiency	DECC	B.4	N/A	100,000
2. Targeted Social Protection Interventions	DSP	Various[1]	N/A	48,000
3. Pilot Environmental Programmes in Agriculture	DAFM	B.13	N/A	20,000
4. Continuation of 2020 Carbon Tax Investment Programme	Various[2]	Various	90,000	70,000
Total			**90,000**	**238,000**

1: The allocation of carbon tax funding in Budget 2021 part-funds a package of three targeted social protection interventions. An increase in the Fuel Allowance, Living Alone Allowance and Qualified Child Payment.

2: Budget 2021 continues the allocation of carbon tax funds made in Budget 2020 *(details available in REV 2020)* , with one exception. No additional provision has been made for an expansion of the Midlands Retrofit Pilot, pending the outcome of the initial investment. Nine other Government programmes in 2021 will continue to be funded or part-funded by the carbon tax.

Please note that details on expected specific impacts of the carbon tax allocations, along with ex-post metrics on the carbon tax allocations made in Budget 2020 will be published in the forthcoming Performance Budget Report.