An Roinn Caiteachais
Phoiblí agus Athchóirithe
Department of Public
Expenditure and Reform

Public Service Performance Report 2020

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Introduction

What is Performance-Based Budgeting?

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

Performance reporting focuses public expenditure management on results delivered from public expenditure in terms of outputs and impacts. The underlying principle is to ensure that, when formulating expenditure plans, decision makers systematically take into account the results to be achieved by expenditure.

Performance Reporting in Ireland

Performance reporting was introduced across all areas of public expenditure in 2012 as part of a suite of reforms to the public expenditure framework. The Revised Estimates Volume (REV), which provides additional details and information in relation to the allocations contained in the Estimates, was reformatted to provide information at a programme level on financial and human resources, public service activities, outputs and context and impact indicators for each Vote. The introduction of Performance Reporting laid the foundation for a more systematic engagement by members of the Oireachtas and the public on the impact of public policies and on resource allocation decisions.

Following the publication of REV 2016, a detailed analysis of the type and quality of performance information provided was carried out by the Department of Public Expenditure and Reform (DPER). Alongside this, a comprehensive guidance note on enhancing the quality of performance information was developed by DPER and circulated to Departments. In line with this guidance note and based on the results of the review, detailed feedback was provided to each of the main Government Departments, in order to assist them in selecting and reporting on appropriate performance indicators meeting best practice standards.

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

Layout

To maximise the impact of Performance reporting on transparency, the framework is consistently reviewed. Feedback from key stakeholders such as the Budgetary Oversight Committee, The Parliamentary Budget Office and departments, along with international best practice, inform when changes are required. Therefore, the layout of last year's report was updated to provide a more succinct overview of each vote group, followed by a more focused reflection of each programme. Some further changes have been made to the graphics of this year's report to make the information clearer. DPER have worked very closely with departments and provided guidance to assist with the correct selection of indicators.

Purpose of the Performance Report

The 2016 OECD 'Review of Budget Oversight by Parliament: Ireland' (2016) highlighted the requirement to provide enhanced performance information to support the Oireachtas in assessing the outputs and outcomes from public expenditure. This is important in ensuring value for money from existing expenditure programmes in line with the objectives of the Spending Review.

A key focus of the proposals that emerged from the OECD review centred on the need to make space in the budget cycle for a performance dialogue between committees and public bodies. A crucial issue identified in the OECD review was the lack of dedicated time to have an in-depth evidence-based discussion with departments and other public bodies about the performance information that is reported on, its relation to higher-level strategic outcomes, and the linkage between resources allocated and results achieved.

The intention of the Performance Report is to help enhance the focus on performance and delivery by presenting relevant performance indicators in a dedicated, focused document, which will enable sectoral Committees make best use of the time allocated for reviewing performance measures.

A challenge identified by the OECD in supporting the realisation of this goal relates to the timing of the publication of the REV. Owing to the fact that the REV is published prior to the end of the year, outturn information is not available for the current year,

and only targets can be published. Oireachtas Committees do not therefore, have relevant outturn information related to performance available to them in a timely fashion to enable them to scrutinise performance in the preceding year. The Performance Report addresses this shortfall, as it provides timely information on what was delivered with public funds in the preceding year.

The Performance Report is arranged by size of allocation. Each year Dáil Éireann votes on and approves individual allocations to Government bodies, and in 2020 these totalled 45. These are commonly referred to as 'Votes'.

While some Votes are presented separately, others have been amalgamated into Vote Groups. Each chapter provides the mission of the vote/vote group and the five key high-level goals. An overview of the funding allocated then follows, as well as staff numbers, and a breakdown of the composition of spend. Selected outputs and impacts are then outlined, providing amount targeted and amount delivered. The 'Target' amount used is the figure reported in REV. More specific details on each Programme group are then included.

Equality Budgeting

Equality budgeting is a process in which the budget is recognised as something more than a neutral process of resource allocation, but is considered a value laden process that embodies – and potentially informs and influences – long standing societal choices about how resources are deployed. It is not about creating a separate and distinct budget for specific equality measures, rather, it is about the equality impact of budget policy and of the entire revenue and expenditure of a government.

Introduced in 2018, an update on the work to date regarding Irish Equality Budgeting in contained in Chapter 3.

Wellbeing Budgeting

Building upon Performance and Equality Budgeting, the Programme for Government, includes a commitment to develop a set of well-being indices to create a well-rounded,

holistic view of how Irish society is faring; use these well-being indicators, as well as economic indicators, to highlight inequalities and ensure that policies are driven by a desire to do better by people; and ensure that the well-being framework will be utilised in a systematic way across government policymaking (at local and national levels) in setting budgetary priorities, evaluating programmes and reporting progress (as an important complement to existing economic measurement tools).

An update on the development of Wellbeing Budgeting is contained in Appendix I.

Green Budgeting

In 2019, Ireland joined the OECD Paris Collaborative on Green Budgeting and committed to the progressive implementation of reforms to the budgetary process to better embed climate and environmental goals within it.

With the advent of the ambitious climate targets in the Programme for Government commitments and their incorporation into legislation via the Climate Action and Low Carbon Development (Amendment) Bill 2021, this need grows ever more pressing.

Green budgeting is the use of the budgetary system itself to promote and achieve improved environmental outcomes. It is again, an explicit recognition that the budgetary process is not a neutral process, but reflects long standing societal choices about how resources are deployed. This recognition of the nature of the budgetary process builds on the implementation of gender and equality budgeting, and the development of wellbeing budgeting, as committed to in the Programme for Government. More details on this work are contained in Chapter 4.

Progression of Performance Budgeting

Since its introduction in 2011, the performance budgeting initiative has been kept under constant review in order to ensure it best serves its purpose of delivering transparency on how public funds are being used. Feedback is sought from all stakeholders and the performance budgeting framework is discussed with the Budgetary Oversight Committee each year.

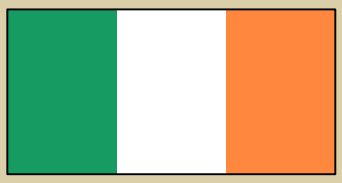
In order to support the continuing development of performance budgeting in Ireland, and ensure it is in line with international best practice, the Department of Public

Expenditure & Reform maintains close links with international bodies such as the EU and OECD.

In 2019, DPER were successful in its application to the EU's *Structural Reform Support Programme* for a project to work with technical experts from the EU and OECD as well as other international experts in order to take stock of how effectively performance budgeting has been working and to consider future directions for ongoing reform drawing on international best practice (e.g., enhance accountability and transparency, upgrade existing budgeting and financial management systems and processes). This project is now at a very advanced stage and also takes cognisance of the other reform initiatives (e.g., equality budgeting, green budgeting, and well-being budgeting).

Public Services in 2020 – at a Glance

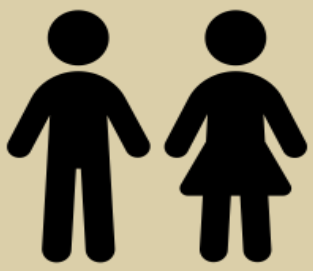
4.98 million
Population of Ireland
(CSO est April 2020)



1,584,790
People covered by a medical card

365,260
avg weekly Payments of Illness, Disability & Carer's Benefit

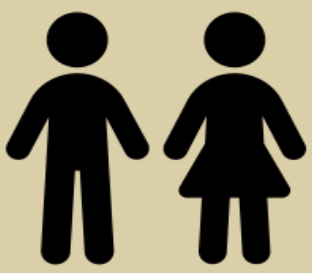
105,973
Children enrolled in the ECCE preschool programme



932,186
Students provided with primary & post-primary education

17,028
Special Needs Assistants

5,877
Children in Care



6,387
Units delivered through Social Housing build and acquisition programmes

14,491
Members of An Garda Síochána

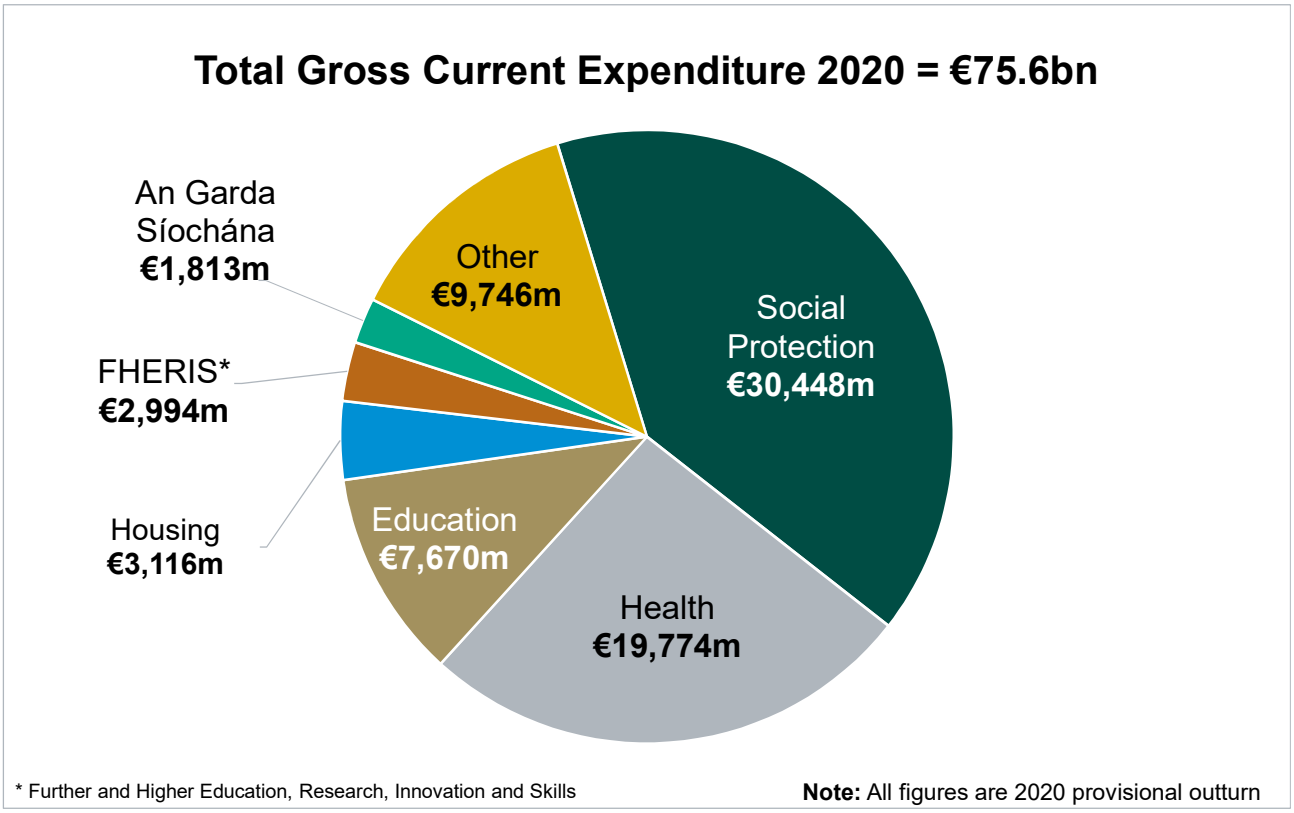
1,607
Defence Forces Personnel deployed overseas

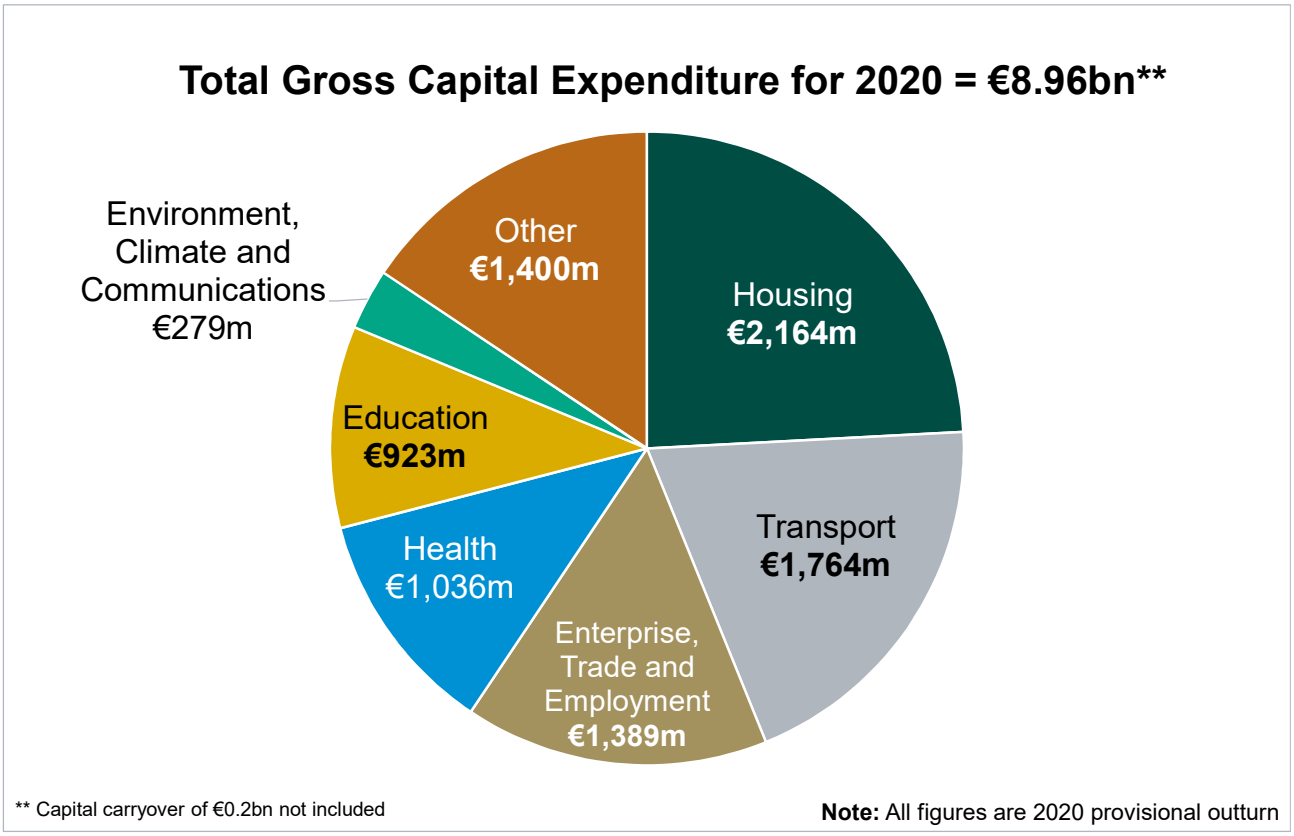
37,973
No of incidents to which fire service mobilised

6,345
Number of Prison committals

Overview of the Public Service

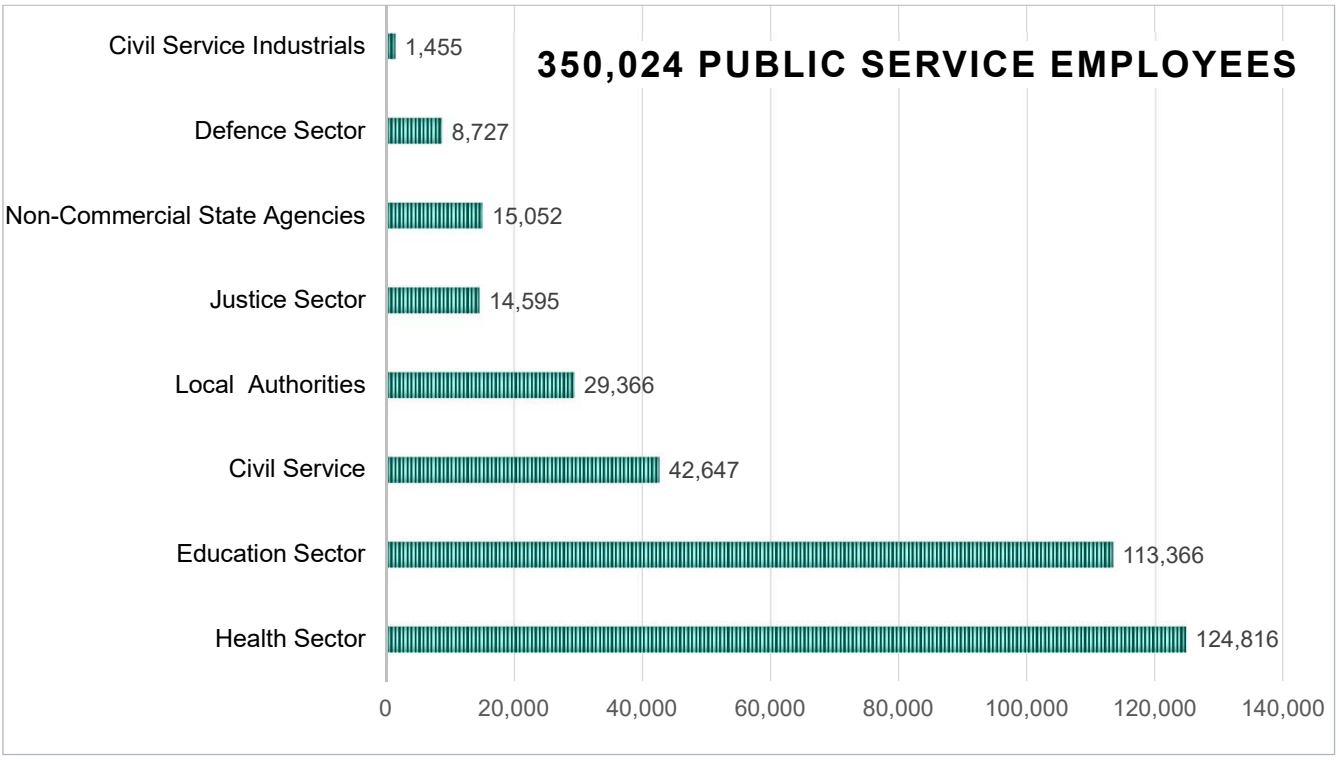
The resources used to deliver public services in Ireland are considerable; in 2020, total gross expenditure exceeded €84bn. This sum was divided between current and capital expenditure, an overview of which is given by the charts below. While financial inputs are not the sole determinant of the quantity or quality of public services provided, they are essential in determining whether efficiency is being achieved.



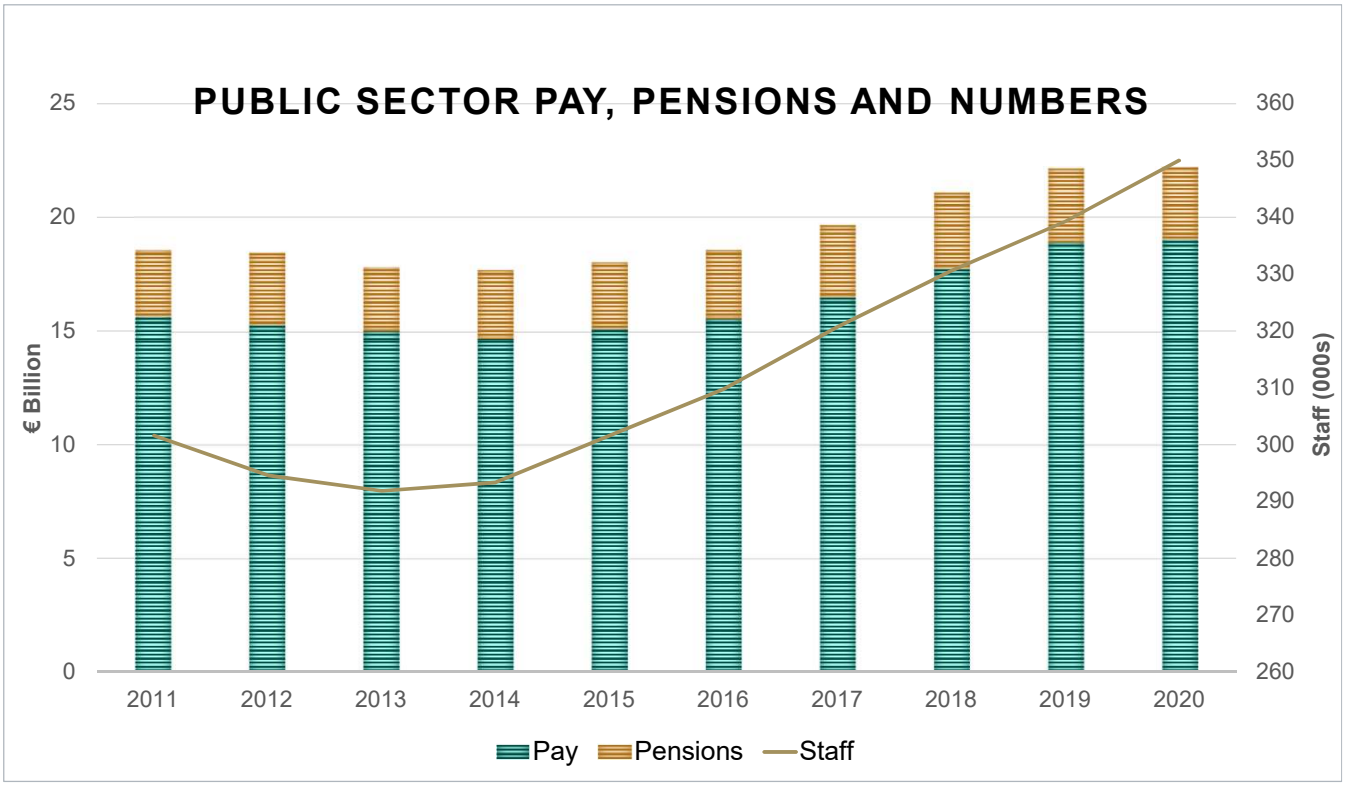


Overview of the Public Service

In Q4 2020 there were over 350,000 public servants, delivering a broad range of services across hundreds of organisations. This chart shows the distribution of these public servants across various sectors:



For 2020, the gross expenditure on pay and pensions was €22.2bn. This chart shows the trends in public sector pay, pensions and numbers over the last 10 years:



Part 2 – Performance by Vote

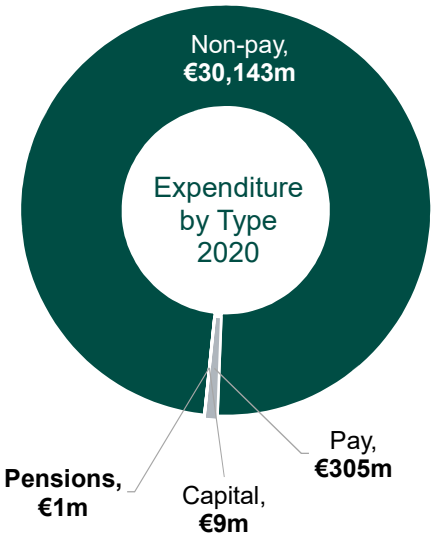
This section of the Report contains the performance information for each vote or vote group. Sequence follows the size of allocation as per REV 2021.

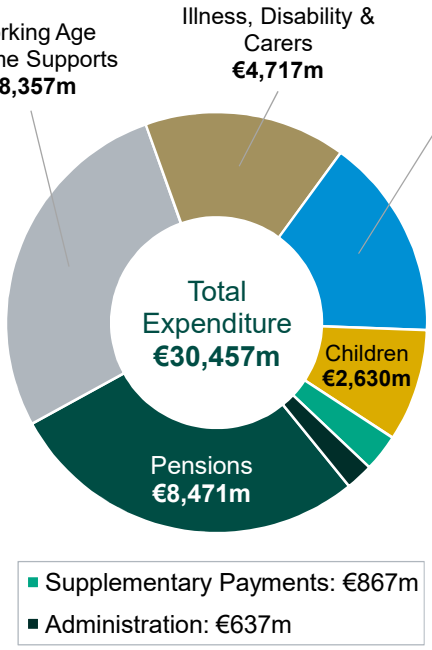
1	Social Protection	37a SIF	37b SP
2	Health	38	
3	Education	26b Education	
4	Housing, Local Government and Heritage	34 HLGH 23 PRA	16 Valuation Office
5	Transport	31	
6	Further and Higher Education, Research, Innovation and Science	45 FHERIS	26a NTF
7	An Garda Síochána	20	
8	Enterprise, Trade and Employment	32	
9	Children, Equality, Disability, Integration and Youth	40 25	
10	Agriculture, Food and the Marine	30	
11	Defence	35 Army Pension	36 Defence
12	Justice	24 Justice 22 Courts 44 DPC	41 Policing Authority 21 Prisons
13	Tourism, Culture, Arts, Gaeltacht, Sports and Media	33	
14	Foreign Affairs	28 Foreign Affairs	27 International Cooperation
15	Public Expenditure and Reform	11 PER 43 OGCIO 39 OGP 19 Ombudsman 12 Superannuation	15 Secret Service 18 NSSO 14 State Lab 17 PAS
16	Finance	7 Finance 10 TAC	8 OCAG 9 Revenue
17	OPW	13	
18	Environment, Climate and Communications	29	
19	Rural and Community Development	42	
20	Taoiseach	1 President 2 Taoiseach's 3 AG	4 CSO 5 DPP 6 CSSO

Department of Social Protection

Overall – Promote active participation and inclusion in society through a framework of employment rights and the provision of income supports, employment services and other services.

- Put the client at the centre of services and policies;
- Drive cost, efficiency and effectiveness;
- Develop staff, structures and processes.





2020	Compared to Estimate	2019
€30,457m Total Expenditure	**-€1,111m**	€20,755m
6,186 Staff	**+143**	6,019

Key Outputs[1]		Target	Delivered	100%
1	Average no. of weekly pension payments	632,630	**629,820**	99.6%
2	Average no. of weekly working age income support payments	273,185	**692,320**	253.4%
3	Average no. of weekly illness, disability and carer's payments	368,207	**365,260**	99.2%
4	Average no. of monthly Child Benefit payments	1,208,362	1,215,745	100.6%

Key Impacts		2019[2]	2018	2017
1	% of population at risk of poverty pre social transfers	41.4%	40.9%	43.8%
2	% of population at risk of poverty post social transfers	12.8%	14.0%	15.7%
3	Consistent poverty rate	5.5%	5.6%	6.7%

Pensions

High-Level Goal: Processing and payment of contributory and non-contributory pensions.

Total Expenditure in 2020: **€8,471.0m**

Current, €8,471.0m

	Outputs	Target	Delivered	100%
1	Average no. of weekly payments[1]	632,630	**629,820**	99.6%
2	Average no. of monthly payments[1]	44,420	**44,110**	99.3%
3	% of contributory pension schemes claims to award within processing time standards	90%	**94%**	104.4%
4	% of State Pension Non Contributory claims to award within processing time standards	75%	**88%**	117.3%

	Impacts	2019[2]	2018	2017
1	% of retired people at risk of poverty	11.1%	12.3%	9.1%
2	% of retired people in consistent poverty	2.1%	1.9%	1.5%
3	% deprivation rate for retired people	9.4%	8.0%	8.4%

Working Age Income and Employment Supports

High-Level Goal: Processing and payment of working age income and employment supports.

Total Expenditure in 2020: **€13,073.9m**

Current, €13,073.9m

	Outputs	Target	Delivered	100%
1	Average no. of weekly working age income support payments[1]	273,185	**692,320**	253.4%
2	% of working age income support claims to award within processing time standards	90%	**91%**	101.1%
3	Average no. of weekly working age employment support payments[1]	45,793	**42,950**	93.8%

	Impacts	2019[2]	2018	2017
1	% of people aged 18-64 at risk of poverty	12.3%	13.7%	16.2%
2	% of people aged 18-64 in consistent poverty	5.1%	5.6%	7.0%
3	% deprivation rate for people aged 18-64	17.1%	14.8%	19.1%

Illness, Disability and Carers Income Supports

High-Level Goal: Processing and payment of illness, disability and carer's supports

Total Expenditure in 2020: **€4,716.6m**

Current, €4,716.6m

	Outputs	Target	Delivered	100%
1	Average no. of weekly payments[1]	368,207	**365,260**	99.2%
2	Average no. of annual Carer's Support payments[1]	126,709	**121,435**	95.8%
3	% of Illness Benefit claims to award within processing time standards	90%	**84%**	93.3%
4	% of Invalidity Pension claims to award within processing time standards	90%	**87%**	96.7%
5	% of Disability Allowance claims to award within processing time standards	75%	**88%**	117.3%
6	% of Carer's Allowance claims to award within processing time standards	70%	**87%**	124.3%
7	% of Domiciliary Care Allowance claims to award within processing time standards	90%	**78%**	86.7%

	Impacts	2019[2]	2018	2017
1	% of people not at work due to illness or disability at risk of poverty	37.5%	47.7%	35.4%
2	% of people not at work due to illness or disability in consistent poverty	18.1%	21.3%	24.0%
3	% deprivation rate for people not at work due to illness or disabilities	43.3%	36.7%	45.9%

Income Supports for Children

High-Level Goal: Processing and payment of supports in respect of children

Total Expenditure in 2020: **€2,629.9m**

Current, €2,629.9m

	Outputs	Target	Delivered	100%
1	Average no. of weekly payments[1]	53,333	**55,970**	104.9%
2	Average no. of monthly Child Benefit payments[1]	1,208,362	**1,215,745**	100.6%
3	% of Child Benefit claims to award within processing time standards	90%	**87%**	96.7%

	Impacts	2019[2]	2018	2017
1	% of children aged 0 -17 at risk of poverty	15.3%	15.9%	18.4%
2	% of children aged 0 -17 in consistent poverty	8.1%	7.7%	8.8%
3	% deprivation rate for children aged 0 - 17	23.3%	19.7%	23.0%

Supplementary Payments

High-Level Goal: Processing and payment of supplementary supports.

Total Expenditure in 2020: **€867.5m**

Current, €867.5m

	Outputs	Target	Delivered	100%
1	Average no. of Rent Supplement payments[1]	16,490	**23,010**	139.5%
2	Average no. of Household Benefits payments[1]	448,860	**443,762**	98.9%
3	% of Household Benefits & Free Travel claims to award within processing time standards	90%	**97%**	107.8%

	Impacts[3]	2019[2]	2018	2017
1	% of people without heating at some stage within the last year	8.6%	7.1%	8.1%
2	% of people unable to keep the home adequately warm	4.9%	4.4%	4.4%

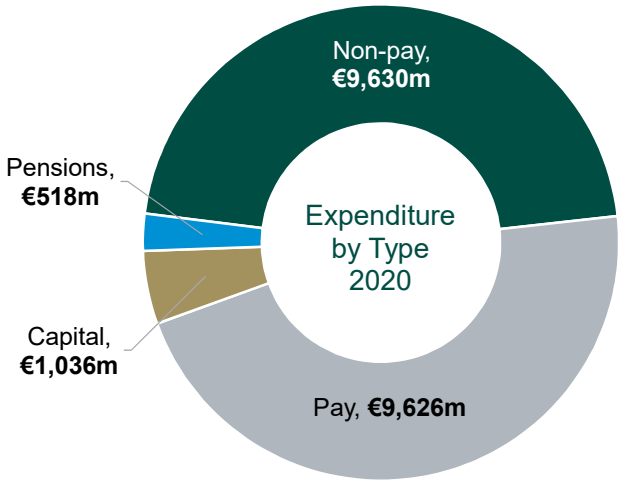
Notes

1. These figures are provisional and subject to change.
2. All impact indicators sourced from the CSO SILC survey. Data for 2020 is not yet available.
3. The % of people renting accommodation at the market rate at risk of poverty which was reported in previous years is no longer available due to changes in SILC reporting.

Department of Health

Overall – To improve the health and wellbeing of people in Ireland by delivering high quality health services and getting best value from health system resources.

- Manage COVID-19 and promote public health;
- Expand and integrate care in the community;
- Make access to healthcare fairer and faster;
- Improve oversight and partnership in the sector;
- Become an organisation fit for the future.



2020	Compared to Estimate	2019
€20,809m Total Expenditure	**-€95.4m**	€17,459m
128,557 Staff	**N/A**[1]	122,091

	Key Outputs	Target	Delivered	100%
1	Acute Hospitals – (Inpatient/Daycase)[2]	1,787,474	**1,486,413**	83.2%
2	National Screening Service (BreastCheck, CervicalCheck, BowelScreen, Diabetic RetinaScreen)[3]	N/A	**311,774**	N/A
3	Therapies/Community Healthcare Network Services: total no. of patients seen	1,516,182	**1,142,555**	75.4%
4	Older Persons: no. of Home Support Hours provided (including Intensive Home Care Packages)[4]	19.26m	**17.83m**	92.6%
5	No. of Adult/Child & Adolescent referrals seen by Mental Health Services[5]	39,549	**34,339**	86.8%

	Key Impacts	2020	2019	2018
1	Life Expectancy	Not available	82.8	82.2
2	Healthy Life Years	Not available	69.6	69.4
3	No. of residential places for people with a disability	8,139	8,190	8,235
4	Patient Experience in Acute Hospitals - Good or Very Good experience	Not available[6]	84%	84%
5	% of serious incidents being reported within 24 hours of occurrence to the senior accountable officer[7]	39%	37%	29%

Primary Care Services

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.

	Outputs	Target	Delivered	100%
1	No. of contacts with GP out-of-hours	1,064,465	**934,207**	87.8%
2	No. of GP Trainees	217	**213**	98.2%
3	Therapies / Community Healthcare Network Services: total no. of patients seen	1,516,182	**1,142,555**	75.4%
4	Community Intervention Teams: total no. of CIT referrals	45,432	**60,169**	132.4%
5	No. of items prescribed on the General Medical Services Scheme	60,094,352	**60,311,992**	100.4%
6	No. of items prescribed on the Long Term Illness Scheme	10,167,522	**9,899,751**	97.4%

	Impacts	2020	2019	2018
1	No. of persons covered by medical cards	1,584,790	1,544,374	1,565,049
2	No. of persons covered by GP visit cards	529,842	524,494	503,329
3	No. of items prescribed on the Drugs Payment Scheme	8,461,709	7,864,176	7,585,690
4	% of substance misusers (over 18 years) for whom treatment has commenced within one calendar month following assessment	95.2%	95.2%	93.2%

Services for Older People

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.

	Outputs	Target	Delivered	100%
1	No. of people in receipt of intensive Home Care Packages	235	**149**	63.4%
2	No. of home support hours provided from Intensive Home Care Packages (HCPs)	360,000	**276,025**	76.7%
3	No. of people in receipt of home support (excluding those with Intensive HCPs)	53,475	**52,881**	98.9%
4	No. of home support hours provided (excluding hours from Intensive HCPs)	18.9m	**17.55m**	92.9%
5	No. of Nursing Home Support Scheme (NHSS) beds in public long stay units	4,980	**4,816**	96.7%
6	No. of short stay beds in public long stay units	1,720	**1,303**	75.8%
7	No. of persons funded under the Nursing Home Support Scheme (NHSS) in long-term residential care	23,479	**22,755**	96.9%

	Impacts	2020	2019	2018
1	% of population over 65 years in NHSS funded beds (based on 2016 Cenus figures)	3.3%	3.5%	3.4%
2	No. of patients who received specialist palliative care treatment in their normal place of residence in the month	3,281	3,484	3,461
3	No. of NHSS beds in public long stay units and short stay beds in public long stay units	6,119	6,812	6,907

Acute 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 National Ambulance Service 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.

	Outputs	Target	Delivered	100%
1	Inpatient[8]	645,037	**562,834**	87.3%
2	Day Cases[8]	1,142,437	**923,579**	80.8%
3	Emergency and Elective discharges	536,241	**465,996**	86.9%
4	Total no. of new and return outpatient attendances[8]	3,318,604	**2,992,016**	90.2%
5	Total no. of Emergency Presentations[9]	1,547,712	**1,278,283**	82.6%
6	Total no. of emergency ambulance calls	N/A	**362,954**	N/A

	Impacts	2020	2019	2018
1	% of all attendees at Emergency Departments who are in ED < 24 hours	98.0%	96.1%	96.5%
2	% of Adults waiting < 15 months for an elective procedure (inpatient)	76.9%	86.0%	84.3%
3	% of new patients attending rapid access breast, lung and prostate clinics within recommended timeframe	70.3%	71.7%	New Metric
4	% 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)	82.2%	84.3%	82.3%

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'.

Outputs		Target	Delivered	100%
1	Personal assistance (PA) hours provided to persons with a physical and/or sensory disability	1.63m	**1.78m**	109.2%
2	No. of people with a disability in receipt of home support services (Intellectual Disability / Autism and physical / sensory disability)	7,294	**6,792**	93.1%
3	Centre-based respite nights provided to people with disabilities	166,183	**87,177**	52.5%
4	Movements facilitated from congregated to community settings	132	**75**	56.8%
5	% of school leavers and Rehabilitation Training (RT) graduates who have been provided with a placement	New Metric	**90.4%**	N/A
6	No. of Children's Disability Network Teams established	96	**10**	10.4%

Impacts		2020	2019	2018
1	No. of persons with a disability in receipt of work/work-like activity services	1,290	1,782	2,364
2	No. of residential places for people with a disability	8,139	8,190	8,235
3	Total no. of Home Support hours delivered to adults and children with physical and/or sensory disability	2.94m	3.03m	3.1 million

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.

	Outputs	Target	Delivered	100%
1	% of accepted referrals/re-referrals offered appointment and seen within 12 weeks/3 months by General Adult Community Mental Health Team	75%	**75.1%**	100.1%
2	No. of adult referrals seen by Mental Health Services	28,716	**23,883**	83.2%
3	% of accepted referrals /re-referrals offered first appointment and seen within 12 weeks / 3 months by Psychiatry of Old Age Community Mental Health Teams	95%	**95%**	100.0%
4	No. of psychiatry of old age referrals seen by Mental Health Services	8,896	**7,640**	85.9%
5	No. of CAMHS[11] referrals seen by Mental Health Services	10,833	**10,456**	96.5%
6	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	75%	**92%**	123.1%

	Impacts	2020	2019	2018
1	No. of admissions to adult acute inpatient units	8,640[10]	9,170	12,277
2	% of accepted referrals/re-referrals offered appointment and seen within 12 weeks/3 months by Child & Adolescent Mental Health Teams	74.5%	72.2%	72.6%
3	% of bed days used in CAMHS[10] Inpatient Units as a total of bed days used by children in mental health inpatient units	98.8%	96.0%	93.7%

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.

	Outputs	Target	Delivered	100%
1	% children aged 24 months of age who have received three doses of the 6 in 1 vaccine[12]	95%	**93.9%**	98.8%
2	Smokers received intensive cessation support from a cessation counsellor	10,000	**7,755**	77.6%
3	No. of planned and unplanned surveillance inspections of food businesses[13]	33,000	**20,269**	61.4%
4	BreastCheck screening uptake rate[14]	70%	**58.6%**	83.7%
5	BowelScreen programme uptake rate[15]	45%	**43.50%**	96.7%
6	Eligible women with at least one satisfactory CervicalCheck screening in five year period[16]	80%	**77.5%**	96.9%
7	Babies Breastfed (exclusively and not exclusively) at 3 month Public Health Nurse visit[17]	46%	**29.0%**	63.0%

	Impacts	2020	2019	2018
1	Children aged 24 months received the MMR vaccine (% received MMR vaccine)	91.6%	91.0%	92.2%
2	Women offered hospital admission for treatment within 3 weeks of diagnosis of breast cancer (% offered within 3 weeks of diagnosis)	96.2%	91.7%	88.8%
3	% newborn babies visited by a Public Health Nurse within 72 hours of hospital Discharge	96.5%	98.7%	97.3%

COVID-19

Indicators		
1	No. of COVID-19 laboratory tests in 2020	**2,365,469**
2	No. of COVID-19 patients admitted to ICU in 2020	**470**
3	No. hospital inpatients from CIDR (w/ Event Creation Date in 2020)	**6,288**
4	No. Healthcare Worker cases from CIDR (w/ Event Creation Date in 2020)	**14,111**
5	No. Long Term Residential Care cases from CIDR (w/ Event Creation Date in 2020)	**10,685**
6	No. Cases linked to COVID-19 outbreaks (to end-2020)	**46,338**
7	No. Cases linked to COVID-19 outbreaks in acute hospitals (to end-2020)	**2,991**
8	Number of public hospital bed days used related to COVID-19 care (to end-2020)	**143,133**

Notes

1. Please note that we have not provided target staff figures for 2020. In terms of a target for 2020, there were initial control limits on staffing in the HSE at the beginning of 2020 but with Covid these limits were relaxed, and the focus was on expanding the health sector workforce. Therefore a 2020 'target' is not available or appropriate.
2. Excludes NTPF activity. Breakdown of cases delivered in 2020: Daycase (including dialysis) 923,579; Inpatient 562,834
3. 2020 outputs: Breastcheck 56,270, CervicalCheck 143,334, BowelScreen 49,889, Diabetic RetinaScreen 62,281.
4. Delivered 2020: Home supports hours excluding IHCP's 17.55m; Intensive Home Care Packages 276,025
5. Breakdown of Mental Health Services in 2020: Adult 23,883; CAMHS 10,456.
6. Due to the health systems response to the COVID-19 pandemic, the 2020 National Inpatient Experience Survey was cancelled, therefore 2020 data is not available.
7. This indicator is linked to implementation of the HSE's Incident Management Framework (IMF). The KPI was introduced in 2018 in conjunction with publication of the IMF. Performance has improved incrementally since that time - from 29% in 2018 to 39% in 2020. The IMF was updated in October 2020 to reflect learning in implementing the original 2018 version and the commitments made in the HSE's Patient Safety Strategy 2019. The HSE have advised that in 2021 there will be a renewed focus to provide training to support implementation of the IMF.
8. Excludes NTPF activity
9. The figure included for Total number of Emergency Presentations (1,278,283) is made up of the categories below:

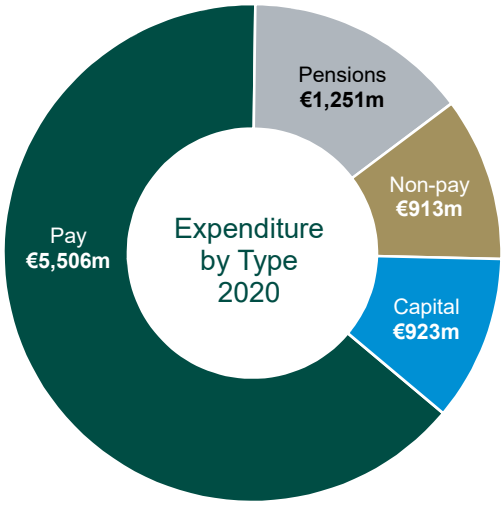
A9	New ED attendances	M	1,063,824
A10	Return ED attendances	M	87,483
A94	Injury unit attendances	M	89,266
A95	Other emergency presentations	M	37,710

10. Data is in relation to January to September 2020
11. CAMHS: Child and Adolescent Mental Health Services.
12. Reported Q-1Q so this figure is YTD Q1-Q3 2020
13. The reduced annual activity for 2020 (below target) is due to the ongoing pandemic, including a reassignment of some EHS staff to Covid-19 duties.
14. Reported Q-1Q - 58.6% is Q1-Q3 2020
15. Amended BS data received from NSS and the December reports were updated in March 2021 to reflect the correct position. This change was approved by Corporate Reporting – Note: reported Q-1Q so 45.5% is Q3 2020 ytd position
16. Reported Q-1Q - 77.5% is Q1-Q3 2020
17. Q4 data is not yet available. With the onset of the pandemic the PHN visit to the mother within 72 hours of discharge from maternity services was prioritised for continued provision of services. For Q2 and most of Q3 the 3-month visit was not carried out in many areas. There were efforts to re-establish the services at the end

Department of Education

Overall – To facilitate individuals, through learning, to achieve their full potential and contribute to Ireland's social, economic and cultural development.

- Shape a responsive education and training system that meets the needs and raises the aspirations of all learners;
- 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;
- Equip education and training providers with the skills and support to provide a quality learning experience;
- Intensify the relationships between education and the wider community, society and the economy;
- Lead in the delivery of strategic direction and supportive systems in partnership with key stakeholders in education and training.



2020	Compared to Estimate	2019
€8,593m Total Expenditure	**-€117.2m**	€8,244m*
90,654 Staff	**+1,988**	86,918

	Key Outputs	Target	Delivered	100%
1	Total no. in full-time education (Primary and Post-Primary excluding pre-school)	936,940[1]	**932,186**[2]	99.5%
2	No. of schools (Primary and Post Primary)	N/A	**3,971**	N/A
3	No. of additional and replacement student places from building projects completed in year	23,000	**20,315**	88.3%
4	Total number of teachers – Primary and Post-Primary	N/A	**69,556**	N/A

	Key Impacts	2020	2019	2018
1	Percentage of students sitting Leaving Certificate [Completed Post Primary Education][3]	Not yet available	91.2%	91.5%
2	Total no. of pupils on school transport – Primary, Post-Primary and Special Needs	114,167	120,848	117,455
3	% of students taking the Leaving Certificate: Established programme	Not yet available	70%	69%
4	% of students taking the Leaving Certificate: Vocational Applied	Not yet available	25%	26%
5	% of students taking the Leaving Certificate: Applied	Not yet available	5%	5%

* 2019 expenditure outturn has been restated to reflect the transfer of functions

Programme A – First, Second and Early Years Education

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

Total Expenditure in 2020: **€8,593.2m**

Current, €7,670.3m | **Capital, €922.9m**

	Outputs	Target[1]	Delivered	100%
1	No. of pupils in Primary schools	559,822	**553,003**	98.8%
2	No. of pupils in Post-Primary schools	377,118	**379,183**	100.5%
3	No. of pupils on school transport	120,600	**114,167**	94.7%
4	No. of Special Education Needs pupils on school transport	15,300	**14,717**	96.2%
5	No. of Special Needs Assistants	N/A	**17,028**	N/A
6	No. of students doing Transition Year	45,983	**47,218**[4]	102.7%

	Impacts	2020	2019	2018
1	Total no. of inspections of ECCE[5] centres, Primary, Post-Primary and others	Not yet available	4,709	6,338
2	National Educational Psychological Service: no. of dedicated days for support and development activities in schools	Not yet available	6,260	5,285
3	National Educational Psychological Service: total no. of pupils with direct involvement from psychologists	Not yet available	7,392	8,561
4	No. of multi/non denominated Primary and Post-Primary schools	518	502	485
5	Number of Irish Medium primary and post-primary schools	Not yet available	299	296

Notes

1. These figures are projections.

2. Preliminary figure, updated from the Statistical Bulletin.

3. 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.

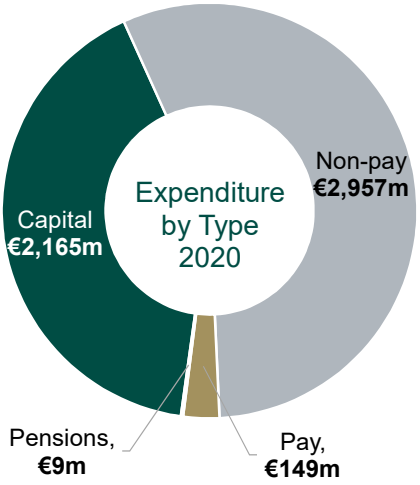
4. This is an updated projection rather than an outturn figure.

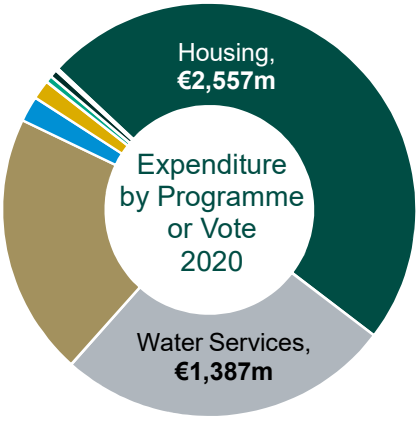
5. ECCE: Early Childhood Care and Education

Housing Vote Group

Overall – To support sustainable development, with a particular focus on strategic planning, the efficient delivery of well-planned homes in vibrant communities and the sustainable management of our water resources, and to ensure effective local government.

- Ensure that planning and building in our regions and communities contribute to sustainable and balanced development;
- Provide for a stable, sustainable supply of good quality housing;
- Provide a framework for the sustainable management of water resources from source to sea;
- Support and enable democratic, responsive and effective local government, effective electoral management and high quality fire services and emergency management;
- 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 on meteorology in Ireland;
- 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.





- Local Government: €1,082m
- Heritage: €105.8m
- Planning: €79.9m
- Met Éireann: €28.1m
- Property Registration Authority: €31.1m
- Valuation Office: €10.3m

2020	Compared to Estimate	2019
€5,280m Total Expenditure	**-€237.7m**	€4,001m†
32,118 Staff	**+974**	30,708

Key Outputs		Target	Delivered	100%
1	Total number of units delivered through Social Housing build and acquisition programmes[1]	8,686	**6,387**	73.5%
2	Total no. of Waste Water Treatment Plants (new and upgraded)	5	**7**	140.0%
3	Total no. of Water Treatment Plants (new and upgraded)	3	**5**	166.7%
4	No. of applications for registration on the Land Register completed	230,000	**191,065**	83.1%
5	No. weather observation reports provided for State airports	N/A	**52,560**	N/A

Key Impacts		2020	2019	2018
1	Total percentage difference in net number of households qualified for social housing support since 2016	(-32.4%)	(-25%)	(-21.6%)
2	No. of incidents to which fire service mobilised	37,973	34,699	48,593
3	No. of homes granted planning permission (CSO)	44,538	42,252	29,102
4	Percentage of National Revaluation completed	78%	78%	55%
5	Structures protected/assisted through the Historic Structures Fund, Built Heritage Investment Scheme and the Community Monuments Fund	442	384	357

Programme A – Housing

High-Level Goal: To ensure that planning and building in our regions and communities contribute to sustainable and balanced development and to provide for a stable, sustainable supply of good quality housing.

Total Expenditure in 2020: **€2,556.5m**

Current, €1,163.6m	**Capital, €1,392.9m**

	Outputs[2]	Target	Delivered	100%
1	No. of special needs units delivered under the Capital Assistance Scheme	425	**570**	134.1%
2	No. of exits from homelessness to social housing supported tenancies (LA, AHB & HAP)	5,500	**5,886**	107.0%
3	No. of additional households supported through the Housing Assistance Payment (HAP)	15,750	**15,885**	100.9%
4	No. of grants to assist older people and people with disabilities to remain in their home for longer	12,000	**8,137**	67.8%
5	Total no. of units delivered through Social Housing build and acquisition programmes[1]	8,686	**6,387**	73.5%
6	No. of dwellings remediated under the Pyrite Scheme	200	**201**	100.5%
7	No. of households assisted through the provision of Traveller specific accommodation	130	**145**	111.5%

	Impacts	2020	2019	2018
1	Total percentage difference in net number of households qualified for social housing support since 2016	(-32.4%)	(-25%)	(-21.6%)
2	Total no. of households who have had their housing need met through social housing delivery programmes	24,625	28,075	27,103
3	Households whose housing needs have been met through the upgrading of properties under the social housing retrofitting programme	1,470	3,763	4,453

Programme B – Water Services

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

Total Expenditure in 2020: **€1,386.5m**

Current, €683.8m	**Capital, €702.8m**

	Outputs	Target	Delivered	100%
1	Operational Supports to Private & Public Group Water Schemes: no. of schemes benefiting	750	**720**	96.0%
2	Private Well (new and upgraded): grants paid	2,000	**1,921**	96.1%
3	Waste Water Treatment Plant: new and upgraded	5	**7**	140.0%
4	Water Treatment Plant: new and upgraded	3	**5**	166.7%
5	Kilometres of Water Network: new and rehabilitated	189	**178**	94.1%

	Impacts	2020	2019	2018
1	Operational Supports to Private & Public Group Water Schemes: households benefiting	94,416	90,172	96,516
2	Private Well (new and upgraded): households benefiting	1,921	2,072	1,569
3	Overall compliance with Urban Waste Water Treatment Directive: % of agglomerations in compliance	91%	89%	88%
4	No. of Schemes Removed from Environmental Protection Agency Remedial Action List	11	26	22
5	Gross leakage savings – Ml/day on both public and private side (first fix)	227.6	159.3	79.1

Programme C – Local Government

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

Total Expenditure in 2020: **€1082.1m**

Current, €1,069.4m | **Capital, €12.6m**

	Outputs	Target	Delivered	100%
1	Local Property Tax Equalisation	N/A	**€42.0m**	N/A
2	Pay and Pensions Contribution	N/A	**€86.0m**	N/A
3	Local Government Fund Miscellaneous Schemes	N/A	**€9.9m**	N/A
4	Local Government Audit Service audits of local authorities completed by end October	100%	**19%**	19.0%
5	COVID-19 Commercial Rates Waiver	N/A	**€730m**[3]	N/A

	Impacts	2020	2019	2018
1	No. of Fire related incidents to which fire service mobilised	23,484	24,063	28,081
2	No. of Non-Fire related incidents to which fire service mobilised	14,489	10,636	20,512
3	No. of Local Authorities receiving Covid-19 Commercial Rates Waiver support	31	N/A	N/A

Programme D – Planning

High-Level Goal: To ensure that planning and building in our regions and communities contribute to sustainable and balanced development.

Total Expenditure in 2020: **€79.9m**

Current, €62.1m | **Capital, €17.9m**

	Outputs	Target	Delivered	100%
1	No. of ministerial statutory observation submissions to issue on Draft Development Contribution Schemes	3	**1**	33.3%
2	Office of the Planning Regulator - No. of statutory plan evaluations[4]	50	**45**	90.0%

	Impacts	2020	2019	2018
1	An Bord Pleanála (ABP): Strategic Infrastructure cases processed	66	60	55
2	ABP: Strategic Housing Development cases - applications decided	126	81	39
3	ABP: Total no. of cases on hand at year end	1,167	1,039	1,073
4	ABP: Completion rate for reaching a final decision on a planning application within the 18 week statutory timeframe	73%	69%	43%
5	No. of homes granted planning permission (CSO)	44,538	40,252	29,102

Programme 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.

Total Expenditure in 2020: **€28.1m**

Current, €22.9m	**Capital, €5.2m**

	Outputs	Target	Delivered	100%
1	Uninterrupted 24/7 routine aviation weather observation reports provided for State airports	N/A	**52,560**	N/A
2	Uptime for Key Met Éireann Operational systems	N/A	**99.9%**	N/A
3	Automatic Climate Stations to be installed	20	**31**	155.0%
4	No. of years of gridded rainfall datasets available online	48	**79**	164.6%

	Impacts	2020	2019	2018
1	Terminal Aerodrome Forecasts: Timeliness[5]	95.6%	96.8%	91.5%
2	Terminal Aerodrome Forecasts: Accuracy[6]	85.24%	85.45%	85.44%
3	Accuracy of NWP model[7]: 24 hour forecast	90.12%	89.38%	89.35%
4	Accuracy of NWP model[7]: 48 hour forecast	85.78%	84.39%	85.92%
5	Weather Observations: METAR timeliness[5]	97.8%	98.1%	98.1%
6	Weather Observations: SYNOP timeliness[8]	99.96%	99.92%	99.93%

Programme F – Heritage

High-Level Goal: 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.

Total Expenditure in 2020: **€105.8m**

Current, €73.2m	**Capital, €32.6m**

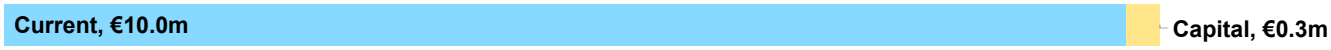
	Outputs[9]	Target	Delivered	100%
1	Historic towns engaged in programme of heritage led regeneration	6	**7**[10]	116.7%
2	Payments made to work towards a total cessation of turf cutting on raised bog Special Area of Conservation and Natural Heritage Area sites	2,932	**2,710**	92.4%
3	National Parks and Wildlife Service farm plans in place with landowners	87	**67**	77.0%
4	% of waterways navigable in boating season	New Metric	**96%**	N/A
5	Cumulative % number of Natura 2000 Network sites (Special Areas of Conservation and Special Protection Areas) formally designated by Statutory Instrument[11]	New Metric	**60%**	N/A

	Impacts	2020	2019	2018
1	Visitor services open to the public	8	10	10
2	Structures protected/assisted through the Historic Structures Fund, Built Heritage Investment Scheme and the Community Monuments Fund	442	384	357
3	Employment Days leveraged by the Historic Structures Fund, Built Heritage Investment Scheme and Community Monuments Fund	27,344[12]	24,035	24,648
4	Children engaged by heritage education initiatives	11,000[13]	116,500	82,000

Valuation Office

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

Total Expenditure in 2020: **€10.3m**



	Outputs	Target	Delivered		100%
1	No. of Revaluation Cases completed	5,100	**0**	0.0%	
2	No. of Revision Cases completed	9,000	**4,577**	50.9%	
3	Amount of Cost Recovered	N/A	**€897,000**	N/A	

	Impacts	2020	2019	2018
1	Percentage of National Revaluation completed	78%	78%	55%
2	Percentage of National Revaluation in train	20%	20%	23%
3	Net additional income for Local Authorities from the Revision Programme	€20.4m	€10.9m	€34.9m
4	Annual Cost Recovery - percentage	9%	14%	18%

Property Registration Authority

High-Level Goal: Manage and control the Land Registry and the Registry of Deeds and promote and extend the registration of ownership of land. A properly functioning system of land registration underpins an efficient property market.

Total Expenditure in 2020: **€31.1m**

Current, €30.2m | **Capital, €1.0m**

Outputs[14]		Target	Delivered	100%
1	No. of applications for registration on the Land Register completed resulting in a registration	230,000	**191,065**	83.1%
2	No. of First Registrations completed	16,000	**9,684**	60.5%
3	No. of applications for title plans processed	120,000	**109,919**	91.6%
4	No. of applications for registration submitted and processed electronically	40,000	**39,191**	98.0%
5	No. of Folios inspected online	1,000,000	**876,162**	87.6%

Impacts		2020	2019	2018
1	Estimated Value of Residential Property Sales in the State (Source: *myhome.ie*)	€12.9bn	€18.6bn	€17.3bn
2	Value of all Residential Mortgage Loans issued in the State (Source: *Banking and Payments Federation of Ireland*)	€8.4bn	€9.5bn	€8.7bn
3	Value of Investment Spend in the Irish Property Market	€3.6bn	€7.0bn	€3.8bn
4	Overall number of titles registered on the Land Register	2,332,773	2,302,737	2,263,109
5	% of all Titles registered on the Land Register	89%	88%	87%

Notes

† 2019 expenditure outturn does not reflect transfer of functions.

1. In 2019 the comparable indicator was "Total number of social housing units delivered through Social Housing Capital Programmes".

2. Indicator "Total number of social housing units delivered through Approved Housing Body (AHB) Build Programmes" removed, as it is already reflected within the other outputs. Replacement with "Traveller specific accommodation" indicator.

3. A further payment of some €130m was made in Q.1 2021, in recognition of extra expenditure and foregone income in 2020 as part of the Covid-19 response. The remaining €40m will help fund the 2021 commercial rates waiver.

4. This indicator was previously entitled 'Office of the Planning Regulator - No. of statutory development plans and strategies assessed'. It has been reworded at the request of the OPR to more accurately reflect this Output.

5. Target 90%

6. Proportion of forecasts meeting accuracy standards in ICAO Annex 3 attachment B. International verification against METARs (Aerodrome Routine Meteorological Reports). Performed by MET Alliance (i.e. cooperative grouping of 8 European National Meteorological Services).

7. Shows the percentage of 2m temperature forecasts which are accurate to within 2 degrees from the HARMONIE-AROME model used operationally by Met Éireann. Note: new metric introduced in 2021.

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

9. Indicators removed to allow for the restructuring of the Programme following Transfer of Functions to DHLGH i.e. inclusion of Waterways Ireland and new indicator.

10. Includes 1 additional town due to increased funding provided under the July Stimulus package

11. The number of sites formally designated by Statutory Instrument is low due to the need to transfer the remainder of the heritage functions to the Minister for Housing, Local Government and Heritage, in order for him to be in a position to sign the necessary Statutory Instruments.

12. Includes an additional 1,313 days due to increased funding under the July Stimulus package.

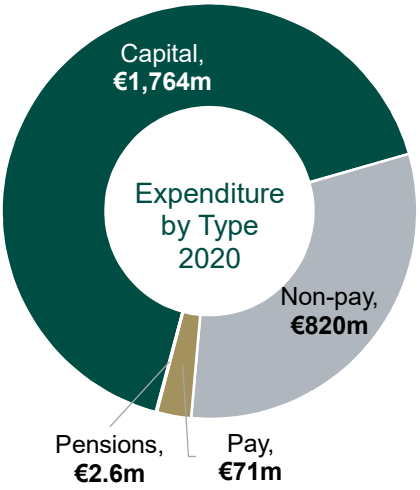
13. Reduction due to Covid-19 restrictions.

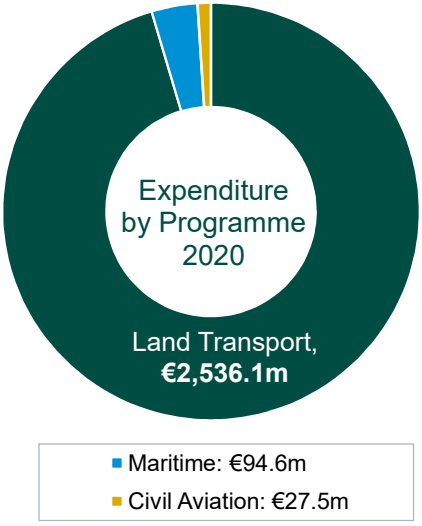
14. Indicator "% of transfer applications, in order for registration, completed within 10 working days" removed as conveyancing is predominantly paper based; published turnaround targets were only achievable for fully electronic based applications due to Covid-19 restrictions.

Department of Transport

Overall – To shape the safe and sustainable development of transport to support economic growth and social progress.

- To best serve the needs of society and the economy through safe, sustainable and competitive transport networks and services;
- To maximise air transport connectivity with a safe, competitive, cost-effective and sustainable aviation sector;
- To facilitate safe and sustainable maritime transport and the delivery of emergency management services.





2020	Compared to Estimate	2019
€2,658m Total Expenditure	**-€392.7m**	€2,300m[1]
1,437 Staff	**-59**	2,009

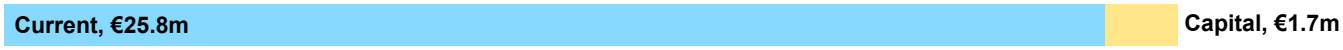
Key Outputs		Target	Delivered	100%
1	Distance of Regional and Local Roads maintained (km)	2,700	**3,020**	111.9%
2	Length of Regional and Local Roads improved (km)	2,300	**2,517**	109.4%
3	No. of new Leap Cards	N/A	**347,166**	N/A
4	No. of Coast Guard Helicopter taskings	N/A	**718**	N/A
5	Total number of traffic movements at State Airports	290,445	**131,504**	45.3%

Key Impacts		2020	2019	2018
1	Total Passenger Traffic at Airports	8.5m	38.4m	36.8m
2	% change year on year in no. of public transport passengers	-53.3%[1]	+9.4%	+16.3%
3	Incidents involving Irish Coast Guard resources	2,669	2,500	2,647

Programme A – Civil Aviation

High-Level Goal: Maximise air transport connectivity with a safe, competitive, cost effective and sustainable aviation sector.

Total Expenditure in 2020: **€27.5m**



Outputs		Target	Delivered		100%
1	Total number of traffic movements at State Airports	290,445	**131,504**	45.3%	

Impacts		2020	2019	2018
1	Total Passenger Traffic at Airports	8.5m	38.4m	36.8m
2	Passenger Traffic at State Airports	8.3m	37.2m	35.7m
3	Passenger Traffic at Regional Airports	0.2m	1.2m	1.1m
4	Eurocontrol ranking for en route air charges (1st = lowest charges, 41st = highest)	3rd	7th	6th
5	Number of accidents, serious incidents and other incidents	24	64	73

Programme B – Land Transport

High-Level Goal: Provide for the maintenance and upgrade of the transport network and ensure the delivery of public transport services with particular regard to economic competitiveness, social needs, sustainability and safety objectives.

Total Expenditure in 2020: **€2,536.1m**

Current, €774.1m	**Capital, €1,761.9m**

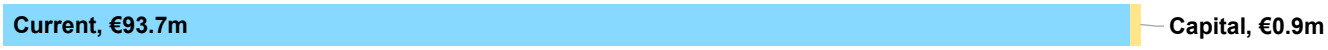
	Outputs	Target	Delivered	100%
1	Distance of Regional and Local Roads maintained (km)	2,700	**3,020**	111.9%
2	Length of Regional and Local Roads improved (km)	2,300	**2,517**	109.4%
3	% Change in Public Service Obligation (PSO) subvention year-on-year	N/A	**+87.1%**	N/A
4	No. of penalty point notices issued to vehicle owners notifying them of points / disqualification	N/A	**204,794**	N/A
5	Distance of Motorway/Dual Carriageway national roads to maintain (km)	N/A	**1,210**	N/A

	Impacts	2020	2019	2018
1	No. of Road Fatalities	148	142	141
2	% Change year-on-year in no. of public transport passengers	-53.3%[2]	+9.4%	+16.3%
3	No. of new leap cards	347,166	913,971	823,580
4	Motor tax receipts processed on the National Vehicle and Driver File (NVDF) database	€0.940bn	€0.964bn	€0.982bn
5	No. of fatalities on national roads	61	53	52

Programme C – Maritime

High-Level Goal: Ensure the safety and competitiveness of maritime transport services, the protection of the maritime environment and the provision of an effective emergency response service.

Total Expenditure in 2020: **€94.6m**



	Outputs	Target	Delivered	100%
1	No. of licence/inspect to carry out on vessels	1,500	**458**	30.5%
2	No. of licence/ inspect to carry out in Port Facilities	25	**39**	156.0%
3	No. of foreign flagged ships to inspect (Paris MoU Fair Share)	281	**221**	78.6%
4	No. of incidents involving Irish Coast Guard resources	2,550	**2,669**	104.7%
5	No. of times Coast Guard helicopter tasked	N/A	**695**	N/A
6	No. of routes designated for PSO Maritime Covid-19 support	N/A	**5**	N/A
7	No. of applications for certification of seafarers / fishers	1,600	**1,404**	87.8%

	Impacts	2020	2019	2018
1	Incidents involving Irish Coast Guard resources - no. of persons assisted	4,287	4,000	4,990
2	No. of 112/999 calls received by Irish Coast Guard	1,144	870	2,303
3	No. of distress calls received (VHF & MF)	86	117	135
4	Quality of foreign ships calling to Irish Ports – Paris MoU detention percentage	7.20%	4.01%	3.16%

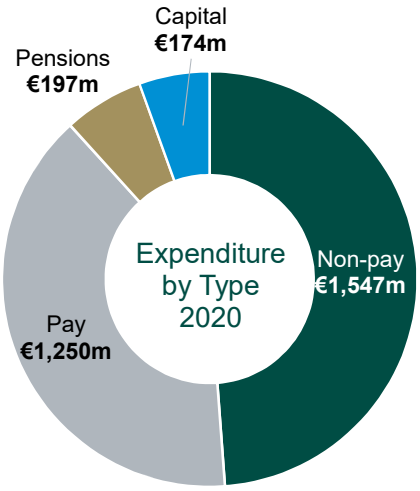
Notes

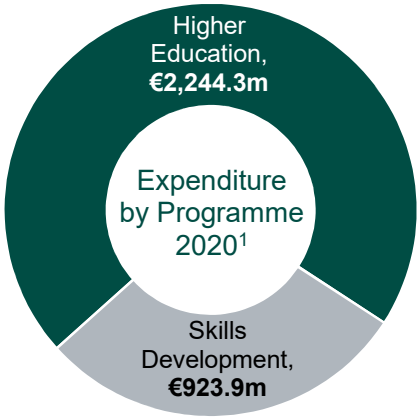
1. 2019 expenditure outturn does not reflect the transfer of functions.
2. Downturns in overall Public Transport usage as a result of the Covid 19 virus became evident during the third week of P3 2020, prior to official government restrictions being put in place.

Department of Further and Higher Education, Research, Innovation and Science

Overall – Develop Ireland's further and higher education and research systems to support people in reaching their full potential and to create value, prosperity, resilience and a cohesive, sustainable and vibrant society.

- Develop talent and skill, and promote research, knowledge and innovation;
- Support learning for all;
- Succeed on world stage;
- Good governance to enhance quality;
- Have a Department that is fit for purpose.





2020	Compared to Estimate	2019
€3,168m Total Expenditure	**-€104.8m**	€2,636m[2]
25,469 Staff	**+888**	23,222

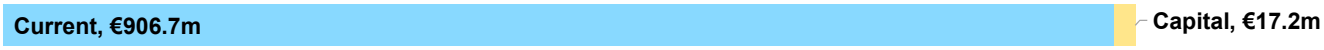
	Key Outputs	Target	Delivered	100%
1	Number of persons enrolled on apprenticeships	20,000	Not yet available	N/A
2	Number of full-time higher education students	196,609	Not yet available	N/A
3	Number of Undergraduate Students	170,103	Not yet available	N/A
4	Number of Postgraduate Students	26,506	Not yet available	N/A
5	#PhDs funded by SFI (in year)	125	**392**	313.6%
6	#Postdocs funded by SFI (in year)	144	**462**	320.8%

	Key Impacts	2020	2019	2018
1	Number of SOLAS beneficiaries of training courses for those seeking employment	Not yet available	48,776	47,719
2	Number of Post Leaving Certificate students (PLC)	Not yet available	28,196 (prov.)	29,368
3	Number of Quality and Qualifications Ireland (QQI) registered active FET providers	270	320	364

Programme A – Skills Development

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

Total Expenditure in 2020: **€923.9m**



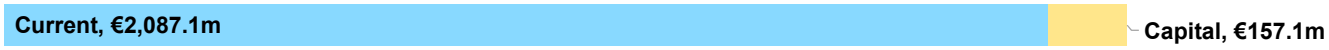
	Outputs	Target	Delivered	100%
1	Number of Skillnets Learners	69,000	Not yet available	N/A
2	Number of Skillnets Learners being upskilled who are unemployed	1,800	Not yet available	N/A
3	Number of Springboard places available	New Metric	**12,957**	N/A
4	Persons enrolled on apprenticeship	20,000	Not yet available	N/A

	Impacts	2020	2019	2018
1	Number of SOLAS beneficiaries of training courses for those seeking employment	Not yet available	55,349	47,719
2	Number of Post Leaving Certificate students (PLC)	Not yet available	28,196 (prov.)	29,368
3	Number of Quality and Qualifications Ireland (QQI) registered active FET providers	270	320	364

Programme B – Higher Education

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

Total Expenditure in 2020: **€2,244.2m**



	Outputs	Target	Delivered	100%
1	Number of full-time higher education students	196,609	Not yet available	N/A
2	Number of undergraduate students	170,103	Not yet available	N/A
3	Number of postgraduate students	26,506	Not yet available	N/A

	Impacts	2020	2019	2018
1	Unemployment rate – Third level as highest level of education	3.1%	2.8%	3.8%
2	Number of students receiving supports in the form of grants (undergraduate, postgraduate and PLC)	Not yet available	71,347	74,588
3	Number of Postgraduate researchers (full-time and part-time, Masters and PhD)	Not yet available	10,529	10,065
4	No. of Springboard enrolments	13,000 (prov.)	9,839	5,025

Programme C – Research, Innovation and 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.

Note: This is a new programme, hence there was no programme expenditure allocated for 2020.

	Outputs	Target	Delivered	100%
1	Number of companies formally collaborating with SFI researchers	500	Not yet available	N/A
2	Percentage SFI-funded postgrads and postdocs departing to positions outside of academia after 6 years	56%	**61%**	108.9%
3	PhDs funded by SFI (in year)	125	**392**	313.6%
4	Postdocs funded by SFI (in year)	144	**462**	320.8%
5	Schools with SFI Discover Primary Science and Maths Awards	329	**329**	100.0%
6	SFI/RTE Joint Initiative – Average Audience Reach per hour of programming	280,000	Not yet available	N/A

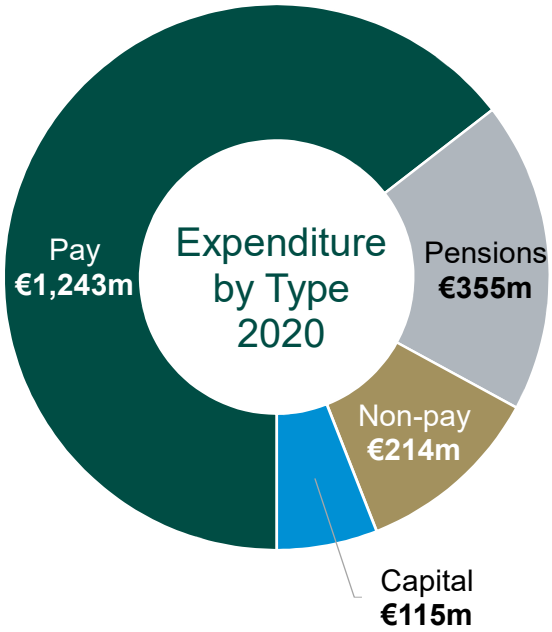
	Impacts	2020	2019	2018
1	Gross Expenditure on Research and Development (GERD)	Not yet available	€4,027m (est.)	€3,218m (est.)
2	Business expenditure on Research and Development (BERD)	€3,391m (est.)	€3,256m	€2,778m (est.)
3	Higher Education Research & Development (HERD)	Not yet available	€952m (est.)	€876m
4	Licence agreements between public research organisations	Not yet available	210	211
5	Research institutions prominence (Global Competitiveness Report, World Economic Forum 142 countries)	Not yet available	46	38

1. Programme C (Research, Innovation and Science) was created following the transfer of functions that took place in late 2020 – hence, there was no programme expenditure allocation for 2020.
2. 2019 expenditure outturn was adjusted to account for the transfer of functions.

An Garda Síochána

Overall: Working with Communities to Protect and Serve – Keeping People Safe

- Preventing and detecting crime, and providing services to victims of crime, particularly those who are most vulnerable;
- Enhancing community engagement supports;
- Delivering a human rights focused policing and security service.



2020	Compared to Estimate	2019
€1,927m Total Expenditure	**-€15m**	€1,794m
17,757 Staff	**-896**	17,657

	Key Outputs[1]	Target	Delivered	100%
1	% of Gardaí in frontline operational roles[2]	New Metric	**88%**	N/A
2	% of AGS members engaging in PALF (Performance and Accountability Learning Framework) process	60%	**75%**	125.0%
3	No. of Gardaí reassigned to policing duties	456	**144**	31.6%
4	Average overtime hours per Garda member per year	212	**188**	88.7%
5	Procurement of policing enabled mobile devices	4,000	**5,100**	127.5%

	Key Impacts	2020[3]	2019[4]	2018[5]
1	Homicide and related offences detected	Not yet available	66%	75%
2	Sexual offences detected	Not yet available	Not available[3]	11%
3	Attempts/threats to murder, assaults, harassments and related offences detected	Not yet available	33%	32%
4	Burglary and related offences detected	Not yet available	15%	16%
5	Public order and other social code offences detected	Not yet available	84%	81%

Programme A: Working with Communities to Protect and Serve – Keeping People Safe

High-Level Goal: Working with Communities to Protect and Serve – Keeping People Safe

Total Expenditure in 2020: **€1,927m**

Current, €1,812m | **Capital, €115m**

	Outputs	Target	Delivered[6]	100%
1	Victim Assessments completed within 3 days	85%	**88%**	103.5%
2	Percentage of Domestic Abuse victims contacted within 7 days of reporting an incident	60%	**78%**	130.0%
3	Average number of contacts with victim per incident – all incidents	2.70	**2.92**	108.1%
4	Lifesaver offences where a Fixed Charge Penalty Notice issued (incl. seat belts, mobile phones, speeding and intoxicated driving)	110,454	**112,302**	101.7%
5	Community Policing Model incrementally rolled out in all divisions	6	**4**	66.7%

	Impacts	2019[7]	2018	2017
1	Percentage of victims who are quite satisfied or very satisfied with how AGS handled their case	61%	61%	55%
2	Percentage of respondents who perceive crime as a serious or very serious problem locally	18%	19%	20%
3	Percentage of respondents who perceive AGS as effective in tackling crime	62%	57%	55%
4	Percentage of respondents who state Gardaí in the area treat everyone fairly regardless of who they are	71%	64%	New Metric
5	Percentage of respondents for whom fear of crime has no impact on quality of life	65%	64%	70%

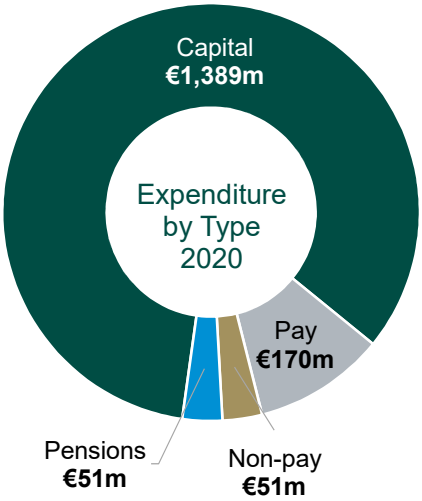
Notes

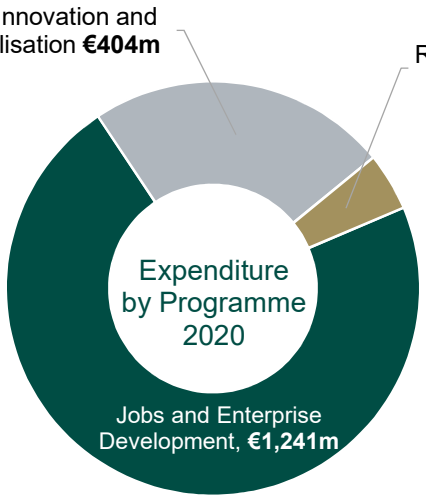
1. To address the recommendations of the 2020 Spending Review paper "Performance Indicators in Policing – An International Perspective", some indicators that appeared previously have been removed and new indicators have replaced them.
2. Total Garda members at end 2020 was 14,491. In operational Regions (NW, S, E & DMR) there were 12,727 members or 87.8% of total. In HQ, Harcourt Sq, national units (including College, GISC, NVB etc) there were 1,764 members.
3. Detection figures for recorded crime in a given year are published by the CSO in September of the following year, using a cut-off point eight months after the end of reference year. This cut-off rule has been selected to allow publication of statistics in a timely manner while recognising that reasonable time must be allowed for investigations to reach conclusion and for detection rates to begin to settle. This reflects the fact that the detection of certain crimes – particularly sexual offences – can often take a significant amount of time. Accordingly the most recently available data is from 2019.
4. Data as of 1st September 2020, CSO.ie
5. Data as of 2nd September 2019, CSO.ie
6. Data as of 10th March 2021. Policing Plan Performance Based Analysis report.
7. The Public Attitude Survey, which is carried out face-to-face, was suspended in early 2020 due to public health restrictions. As such figures have been presented for the years 2019-2017.

Department of Enterprise, Trade and Employment

Overall – We will lead on sustainable economic development and recovery through the creation and maintenance of high quality employment across all regions of our country

- Achieve a strong recovery and sustainable economic development through business growth and jobs growth, resilience and innovation;
- Promote safety, better pay and conditions, more secure jobs and gender equality in the workplace;
- Enhance our business regulatory environment and Ireland's attractiveness as a place to do business;
- Deepen and extend Ireland's global business and trade in a fair and sustainable manner supportive of high labour standards and grow further the all-island economy;
- Advance the green transition in enterprise, honouring our climate action commitments.





2020	Compared to Estimate	2019
€1,723m Total Expenditure	**-€185m**	€929.3m*
2,675 Staff	**-49**	2,535

* 2019 expenditure outturn does not reflect the subsequent transfer of functions

	Key Outputs	Target	Delivered	100%
1	No. of gross new jobs created by IDA client companies in year	16,500	**20,123**	122.0%
2	No. of gross permanent fulltime job gains in Enterprise Ireland (EI) client companies in year	12,000	**16,496**	137.5%
3	No. of loans sanctioned through the Future Growth Loan Scheme	650	**2,023**	311.2%
4	No. of High Potential Start-Ups (HPSUs) supported	90	**80**	88.9%
5	Total no. of workplace inspections and investigations undertaken by the HSA (including Chemicals inspections)	11,410	**10,295**	90.2%
6	EI – COVID-19 (Restart Grant - €652m): no. of grants paid	N/A	**105,126**	N/A
7	EI - COVID-19 (Sustaining Enterprise Fund - €76m): no. of companies supported	N/A	**255**	N/A

	Key Impacts	2020	2019	2018
1	Total employment by development agency client companies (EI, IDA, LEOs)	513,242	505,526	491,235
2	IMD World Competitiveness Ranking	12th	7th	12th
3	Invention disclosures from public research organisations	449	462	487
4	Employment Permits Issued	16,419	16,383	13,398

Programme 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

Total Expenditure in 2020: **€1,241m**

Current, €225.2m	Capital, €1,015.8m

	Outputs	Target	Delivered	100%
1	No. of gross new jobs created by IDA client companies in year	16,500	**20,123**	122.0%
2	No. of gross permanent fulltime job gains in EI client companies in year	12,000	**16,496**	137.5%
3	No. of new IDA investment projects won	190	**246**	129.5%
4	Exports sales by EI client companies	€25bn	**Not available**	113.6%
5	Net number of jobs created in LEO supported companies (full & other-time in client companies in receipt of LEO funding)	3,500	**-1,494**	-42.7%
6	Total number of premises visited by NSAI Legal Metrology Service to undertake inspections	5,500	**2,508**	45.6%
7	No. of loan approvals supported through the Credit Guarantee Scheme	200	**1,902**	951.0%
8	Number of loans sanctioned through the Future Growth Loan Scheme in year	650	**2,023**	311.2%
9	Number of loans sanctioned through the SBCI COVID-19 Working Capital Scheme in year	950	**958**	100.8%

	Impacts	2020	2019	2018
1	Total direct expenditure in Irish economy by development agency client companies (EI & IDA clients)	N/A	€54.5bn	€49.3bn
2	Total employment by development agency client companies (EI, IDA, LEOs)	513,242	505,541	491,235
3	IMD World Competitiveness Ranking	12th	7th	12th

Programme B – Enterprise Innovation and Commercialisation

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

Total Expenditure in 2020: **€404.1m**

	Outputs	Target	Delivered	100%
1	No. of High Potential Start-Ups (HPSUs) supported	90	**80**	88.9%
2	No. of companies involved in Technology Centres	540	**1,228**	227.4%
3	No. of Company Collaborations with Third Level Institutions - Enterprise Ireland	1,080	**936**	86.7%
4	No. of Irish companies engaged in European Space Agency contract work	75	**87**	116.0%

	Impacts	2020	2019	2018
1	Business Expenditure on Research and Development (BERD)	€2,391m (est.)	€3,256m	€2,778m
2	Invention disclosures from public research organisations	449	462	487
3	Licence agreements between public research organisations and firms	197	210	211

Programme C – Regulation

High-Level Goal: Ensure that our business regulation facilitates business investment and development, competition in the market place, high standards of consumer protection and corporate governance, and provides Ireland with a competitive advantage in the global market.

Total Expenditure in 2020: **€77.8m**

Current, €77.8m

	Outputs	Target	Delivered	100%
1	Total no. of workplace inspections and investigations undertaken by the HSA (including Chemicals inspections)	11,410	**10,295**	90.2%
2	Companies Registration Office (CRO): percentage of companies up-to-date with their annual return filing requirement	94.00%	**75.50%**	80.3%
3	Cumulative no. of users of BeSMART programme	72,000	**78,162**	108.6%
4	Accreditations award by the Irish National Accreditation Board (INAB)	160	**325**	203.1%
5	No. of calls made by Consumers to the CCPC call centre	40,000	**48,603**	121.5%
6	No. of hits on CCPC website	2.00m	**1.94m**	97.0%
7	CRO: Electronic Filing: Producing saving to public in filing fees	€8.0m	**€7.1m**	88.8%

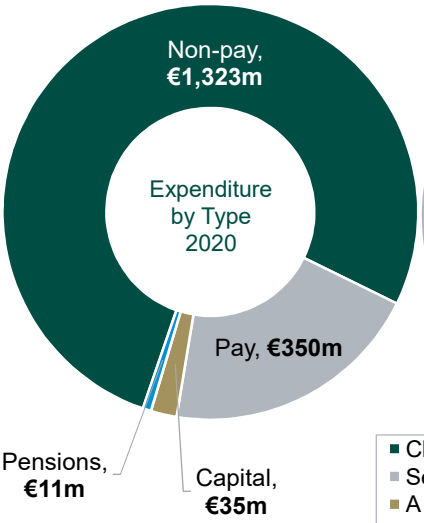
	Impacts	2020	2019	2018
1	Employment Permits Issued	16,419	16,383	13,398
2	Days lost through strike action	21,704	37,000 est*	4,050
3	CRO: percentage of documents being e-filed	83%	81%	79%

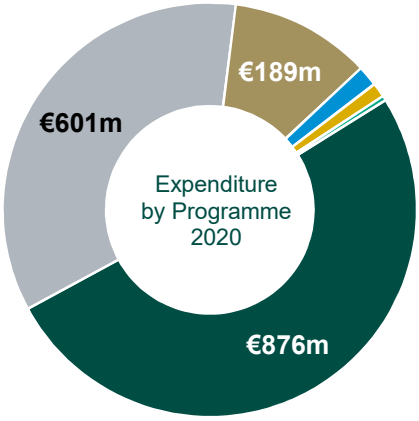
* Number of days for three quarters of 2019 was 35,497. As it was not possible to verify figures for Quarter 4, the full year figure is estimated.

Department of Children, Equality, Disability, Integration and Youth

Overall – Enhance the lives of children, young people, adults, families and communities, recognising diversity and promoting equality of opportunity.

- We will develop, implement and influence evidence informed policies and legislation that improve the outcomes for those we serve;
- We will ensure the provision of a range of quality and sustainable services, underpinned by strategic investment, that meet the needs of individuals, families and communities;
- We will help those who are vulnerable, including children, young people and at risk individuals, to overcome adverse circumstances and to achieve their full potential;
- We will promote the development of a progressive, respectful and equal society, informed by the experiences of past generations and seek to respond to the needs of survivors;
- We will work in partnership with individuals, families and communities, and across Government Departments, public bodies and civil society to achieve better outcomes.





2020[1]	Compared to Estimate	2019
€1,719m Total Expenditure	**-€124.3m**	€1,523m
5,377 Staff	**-166**	4,773

- Children and Family Support Programme: €876m
- Sectoral Programmes for Children and Young People: €601m
- A Fair and Efficient Support System for International Protection Seekers: €189m
- Policy and Legislation Programme: €28m
- An Equal and Inclusive Society: €20m
- Irish Human Rights & Equality Commission: €6m

	Key Outputs	Target	Delivered	100%
1	No. of children enrolled in the Early Childhood Care and Education (ECCE) preschool programme	109,905	**105,973**	96.4%
2	No. of safe and secure children detention school places provided	54	**54**	100.0%
3	No. of children on National Childcare Scheme (NCS) and other targeted schemes	100,000	**89,694**	89.7%
4	No. of children and young people to benefit from Youth programmes	380,000	**380,000**	100.0%
5	Percentage of children requiring a social work service who have an allocated social worker[2]	90%	**79%**	87.8%
6	No. of women detached from labour market who participated in a Women Returning to the Workforce training course	1,000	**454**	45.4%

	Key Impacts	2020	2019	2018
1	No. of Children in Care[2]	5,877	5,985	6,029
2	Referrals for child welfare and protection[2]	66,649	53,564	55,316
3	Percentage of Early Learning and Care (ELC) staff with a relevant degree	26.6%	26.0%	23.0%
4	No. of children benefitting from Access and Inclusion Model (AIM) targeted supports	5,698	5,562	4,170

Programme 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.

Total Expenditure in 2020: **€876.0m**

Current, €858.5m | **Capital, €17.5m**

	Outputs	Target	Delivered	100%
1	% of approval rate for relative foster carers	100%	**82%**	82.0%
2	% of children requiring a social work service who have an allocated social worker	90%	**80%**	88.9%
3	No. of safe and secure children detention school places provided	54	**54**	100.0%
4	% of children in care who are in a foster care placement	92%	**91%**	98.9%

	Impacts	2020	2019	2018
1	No. of Children in Care	5,877	5,985	6,029
2	Referrals for child welfare and protection[3]	66,649	53,564	55,316
3	No. of open cases with Tusla assessed as needing a social work service	21,143	24,827	24,891
4	% of children in care in their third or greater placement within the previous 12 months	N/A	2.3%	1.9%
5	% of children in care in full time education	96%	96%	97%
6	% of young people, aged 18-22 years inclusive, receiving an aftercare service who are in education or accredited training	76%	72%	64%

Programme B – Sectoral Programmes for Children and Young People

High-Level Goal: Continue to support the provision of universal and targeted services for the care, development and wellbeing of children and young people

Total Expenditure in 2020: **€600.7m**

Current, €583.6m | **Capital, €17.1m**

	Outputs	Target	Delivered	100%
1	No. of children enrolled in the Early Childhood Care and Education (ECCE) preschool programme	109,905	**105,973**	96.4%
2	No. of approvals for additional assistance under Access and Inclusion Model (AIM)	4,445	**4,291**	96.5%
3	No. of children on National Childcare Scheme (NCS) and other targeted schemes	100,000	**89,694**	89.7%
4	No. of children and young people to benefit from Youth programmes	380,000	**380,000**	100.0%
5	Percentage take-up on ECCE of available cohort	91.6%	**91.6%**[4]	100.0%
6	Percentage of ECCE children receiving AIM additional assistance	4.10%	**4.07%**	99.3%
7	Average full-time NCS subsidy (per 45 hours) for those living below the relative income poverty line	New Metric	**€180**[5]	N/A

	Impacts	2020	2019	2018
1	Percentage of Early Learning and Care (ELC) staff with a relevant degree	26.6%	26.0%	23.0%
2	No. of children benefitting from AIM targeted supports	5,698	5,562	4,170
3	No. of ELC services contracted to provide services under one or more Departmental scheme	4,891	4,616	New metric

Programme C – Policy and Legislation Programme

High-Level Goal: Oversee key areas of policy, legislation and inter-sectoral collaboration to improve the lives and well-being of children and young people.

Total Expenditure in 2020: **€27.6m**

Current, €27.6m

Outputs

The purpose of this programme is to oversee key areas of policy, legislation and inter-sectoral collaboration. As such, while documents are published and legislation is passed, there are no outputs that can be accounted for numerically.

	Impacts	2020	2019	2018
1	Number of applications to access data under the National Longitudinal Study of Children in Ireland	40	126	152

Programme D – An Equal and Inclusive Society

High-Level Goal: To undertake initiatives to promote equality and inclusion in Irish society.

Total Expenditure in 2020: **€19.5m**

Current, €19.5m

	Outputs	Target	Delivered	100%
1	Refugee and Migrant Integration: Programme refugees resettled	300	**195**	65.0%
2	Refugee and Migrant Integration: Programme refugees accommodated in integration interventions	N/A	**716**	N/A
3	Refugee and Migrant Integration: Bodies funded to support and facilitate the integration of legally-resident immigrants into Irish Society	25	**23**	92.0%
4	Refugee and Migrant Integration: Bodies funded under the Communities Integration Fund to support migrant integration in local communities	114	**113**	99.1%
5	Traveller and Roma Initiatives: no. of projects to support integration of the Traveller community	35	**31**	88.6%
6	Positive Action for Gender Equality: no. of women detached from labour market participating in a Women Returning to the Workforce training course	1,000	**454**	45.4%
7	Positive Action for Gender Equality: no. of women who participate in a training course on entrepreneurship	200	**194**	97.0%

	Impacts	2020	2019	2018
1	Percentage of State Boards meeting the 40% gender balance target in respect of their membership	47.6%	50.2%	47.6%
2	No. of women progressing into employment 6 months after completing a Women Returning to the Workforce training course	188	86	New Metric

Programme 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.

Total Expenditure in 2020: **€189.1m**

Current, €189.1m

	Outputs	Target	Delivered	100%
1	Number of Inspections of Accommodation Centres Published	45	**94**	208.9%
2	Percentage of Designated Accommodation Centres Where Residents Can Choose and Prepare Their Own Meals	65.5%	**65.5%**	100.0%
3	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**	N/A

	Impacts	2020	2019	2018
1	No. of asylum seekers in accommodation at end of year	6,997	7,638	6,115
2	Mean length of stay in accommodation centres (months)	30	22	New Metric
3	No. of asylum seekers in emergency accommodation	1,148	1,512	New Metric
4	Mean length of stay in emergency accommodation (months)	16	5	New Metric

Irish Human Rights and Equality Commission

High-Level Goal: To protect and promote Human Rights and Equality.

Total Expenditure in 2020: **€6.2m**

Current, €6.1m | **Capital, €0.1m**

	Outputs	Target	Delivered	100%
1	No. of "Your Rights" queries handled	1,750	**1,732**	99.0%
2	No. of Applicants granted legal assistance (Sec 40)	70	**77**	110.0%
3	No. of Organisations provided with support for projects under the Irish Human Rights and Equality Grants Scheme	30	**42**	140.0%

	Impacts	2020	2019	2018
1	Increased public awareness of the Irish Human Rights and Equality Commission	Not available	55%	40%

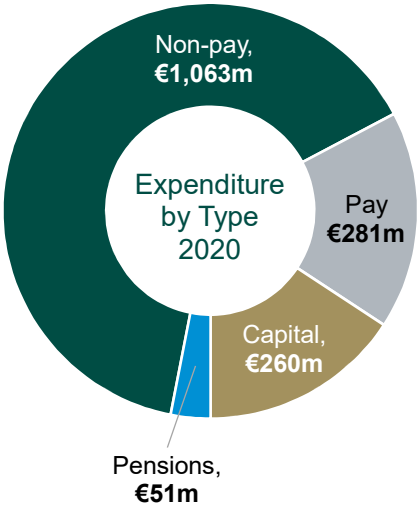
Notes

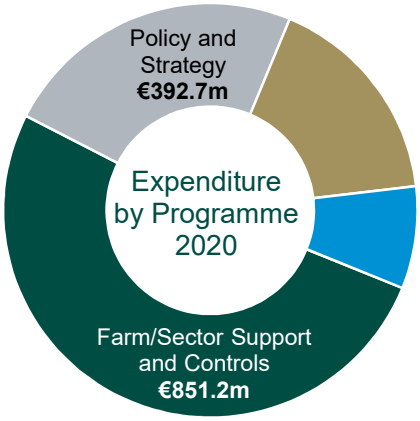
1. The 2020 figures are provisional and reflect the transfer of certain functions in relation to Equality, Inclusion and International Protection into the Department of Children, Equality, Disability, Integration and Youth from the Department of Justice and the transfer out of certain elements of Youth Justice to the Department of Justice in 2020.
2. Data is provisional and subject to change.
3. The figures for 2018 and 2019 are derived from the Annual Review on the Adequacy of Child Care and Family Support Services Available report. The figure for 2020 is a provisional figure. While this appears to be a significant change from the 2019 figure, amendments have been made to the methods for collecting referral data from October 2019 onwards.
4. The programme year was disrupted from mid-March 2020 and that the uptake would have grown further without these disruptions.
5. Not all families avail of the 45 hours.

Department of Agriculture, Food and the Marine

Overall – Serving the government and people of Ireland by leading, developing and regulating the agri-food sector, protecting public health and optimising social, economic and environmental benefits.

- Promote and safeguard public, animal and plant health and animal welfare for the benefit of consumers, producers and wider society;
- Provide income and market supports to underpin the rural economy and the environment;
- Provide the optimum policy framework for the sustainable development of the agri-food sector;
- Deliver a sustainable, growth-driven sector focussed on competitiveness and innovation, driven by a skilled workforce delivering value-added products in line with market demands.





- Food Safety, Animal and Plant Health and Animal Welfare: €279.3m
- Seafood Sector: €132.1m

2020	Compared to Estimate	2019
€1,655m Total Expenditure	**-€84.8m**	€1,635m
5,079 Staff	**-91**	4,910

Key Outputs		Target	Delivered	100%
1	No. of farmers receiving EU fully funded direct payments paid for Basic Payments and Greening Schemes	123,000	**121,883**	99.1%
2	Applicants paid under EU co-funded agri-environment schemes (GLAS, AEOS, BDGP, Organics, Locally led)	N/A	**71,110**	N/A
3	Participants paid in Areas of Natural Constraint scheme	100,000	**96,096**	96.1%
4	Bord Bia Sustainable Beef/Lamb Assurance Scheme inspections	34,000	**36,000**	105.9%
5	No. of applicants to pay in Targeted Agricultural Modernisation Scheme (TAMS)[1]	New Metric	**13,108**	N/A

Key Impacts		2020	2019	2018
1	Value (€million) of agri food exports – total	14,099	14,573[2]	13,705
2	Value (€million) of primary agriculture production at producer prices	8,229	7,961	8,219
3	TB herd incidence	4.37% (prov.)	3.72%	3.51%
4	Family Farm Income (FFI) in Disadvantaged areas	Not yet available	€22,576	€21,593
5	FFI in disadvantaged areas as % of FFI in Non-Disadvantaged Areas	Not yet available	85%	78%

Programme A – Food Safety, Animal and Plant Health and 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

Total Expenditure in 2020: **€279.3m**

Current, €256.8m | **Capital, €22.5m**

	Outputs	Target	Delivered	100%
1	No. of TB tests on cattle to carry out	8.9m	**9.03m**	101.5%
2	No. of TSE tests on prescribed animals to carry out	90,000	**85,777**	95.3%
3	No. of consignments of live animals & products inspected at Border Inspection Posts	3,392	**826**	24.4%
4	No. Plant Health inspections for Protected Zones to carry out	4,800	**4,932**[3]	102.8%
5	No. of residue samples to be tested[4]	18,500	**16,551**	89.5%
6	No. of Trichinella tests to carry out	3,500	**1,271**	36.3%

	Impacts	2020	2019	2018
1	Exotic diseases incidents	2	nil	nil
2	Brucellosis cases	nil	nil	nil
3	BSE cases	1	0	0

Programme B – Farm/Sector Support and Controls

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

Total Expenditure in 2020: **€851.2m**

Current, €708.5m	**Capital, €142.7m**

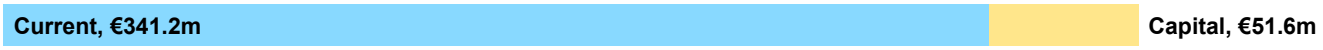
	Outputs	Target	Delivered	100%
1	No of participants in Areas of Natural Constraint scheme to be paid	100,000	**96,096**	96.1%
2	No. of applicants to pay in GLAS and Locally led Agri-environment schemes	51,321	**50,993**	99.4%
3	No. of participants in Beef Data and Genomics Programme (BDGP)	24,018	**23,915**	99.6%
4	No. of applicants to pay under Organic Farming Scheme	1,550	**1,499**	96.7%
5	No. of hectares of new forestry plantings	8,000[5]	**2,434**	30.4%
6	No. of herd owners participating in sheep welfare scheme	19,000	**18,241**	96.0%
7	No of applicants to pay in Targeted Agricultural Modernisation Scheme (TAMS)[1]	New Metric	**13,108**	N/A

	Impacts	2020	2019	2018
1	Area of land farmed organically (ha)	73,500	74,000	72,000
2	Change in absolute agricultural greenhouse gas emissions from 2005 baseline of 19.829Mt CO2 eq[6]	Not yet available	+0.78	+1.64
3	Family Farm Income (FFI) in Disadvantaged areas	Not yet available	€22,576	€21,593

Programme C – Policy and Strategy

High-Level Goal: Provide the optimum policy framework for the sustainable development of the agri-food sector.

Total Expenditure in 2020: **€392.7m**



	Outputs	Target	Delivered	100%
1	No. of new research projects funded through FIRM, RSF and CoFoRD programmes	10	**13**	130.0%
2	No. of direct Teagasc clients to be engaged in support of the development and adoption of knowledge and environmental technologies on farms	44,000	**43,892**	99.8%
3	No. of companies using the services of the Prepared Consumer Foods Centre	60	**60**	100.0%
4	Bord Bia – client companies membership of Origin Green	400	**347**	86.8%
5	Bord Bia Sustainable Beef/Lamb Assurance inspections	34,000	**36,000**	105.9%
6	Value of bloodstock sales (annual % change)	+2%	**-35%**	N/A

	Impacts	2020	2019	2018
1	Value (€million) of Dairy Produce exports	5,106	5,084[2]	4,587
2	Value (€million) of Beef exports	2,302	2,349	2,435
3	Value (€million) of Beverages exports	1,453	1,713	1,444
4	Value (€million) of Other products exports	3,790	3,924[2]	3,743[2]

Programme D – Seafood Sector

High-Level Goal: Deliver a sustainable, growth-driven sector focussed on competitiveness and innovation, driven by a skilled workforce delivering value-added products in line with market demands.

Total Expenditure in 2020: **€132.1m**

Current, €88.8m	**Capital, €43.4m**

	Outputs	Target	Delivered	100%
1	No. of EMFF Seafood Operational Programme 2014-2020 schemes operational.	19	**20**	105.3%
2	No. of Aquaculture licence determinations to make	50-75	**28**	N/A
3	No. of local development strategies to be implemented by Fisheries Local Action Groups	7	**7**	100.0%
4	% progress in agreement of lease to facilitate opening of a public recreational amenity at Haulbowline	100%	**100%**	100.0%
5	% progress in transfer of ownership of Haulbowline Island to Dept. of Defence	100%	**50%**	50.0%
6	No. of priority actions under *Strategy for the Irish Inshore Fisheries Sector 2019-2023* progressed by Implementation Group	New Metric	**3**	N/A

	Impacts	2020	2019	2018
1	Value of Total Seafood Sales	€996m[7]	€1,136m	€1,137m
2	Value of Seafood Exports	€521m	€578m	€577m

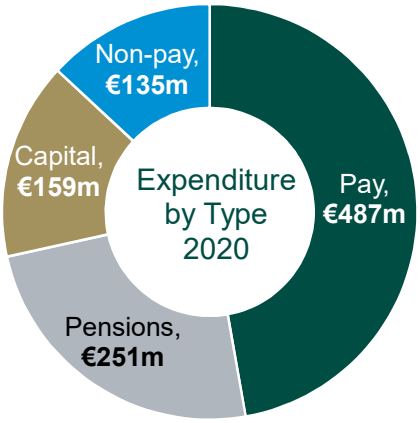
Notes

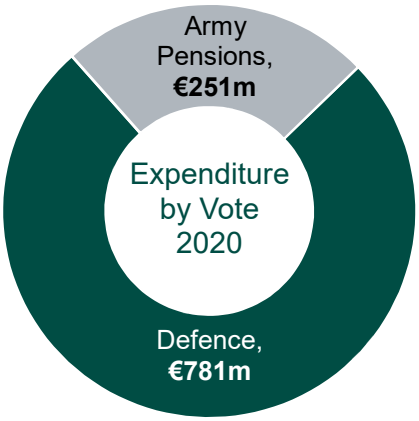
1. This indicator replaces previous indicator regarding the Knowledge Transfer Programme, which is now finished.
2. Number was updated to reflect revised data available from CSO and to match the 2019 figures published elsewhere.
3. Provisional estimate
4. Title wording changed slightly
5. This target was revised to 6,000 in September 2020, at which point the associated funding allocation was reduced.
6. These figures are based on the EPA 2019 Provisional Inventory and have yet to be finalised.
7. The 2020 figure is provisional.

Defence Vote Group

Overall – Provide for the military defence of the State, contribute to national and international peace and security, and fulfil all other roles assigned by Government.

- Provide for the military defence of the State from armed aggression;
- Participate in multi-national peace support, crisis management and humanitarian relief operations;
- Aid the civil power and civil authority;
- Contribute to maritime security including fishery protection;
- Support government departments/agencies in line with Memorandums of Understanding and Service Level Agreements.





2020	Compared to Estimate	2019
€1,032m Total Expenditure	**-€8.1m**	€1,007m
9,379 Staff	**-1,062**	9,477

	Key Outputs	Target	Delivered	100%
1	Permanent Defence Force (PDF) strength as a percentage of PDF establishment (9,500)	95%-100%	**90%**	N/A
2	Army Reserve and Naval Service Reserve effective strength as a percentage of establishment (4,069)	57%-65%	**39%**	N/A
3	Meet Aid to the Civil Power and Aid to the Civil Authority requests for support*	100%	**100%**	100.0%
4	Personnel taskings to support the COVID-19 response	N/A	**53,390**	N/A
5	Air Corps Operational Flight Hours	N/A	**4,002**	N/A
6	No. of cases processed (management and administration of Defence Forces superannuation code, including the processing and payment of benefits)	13,510	**13,208**	97.8%

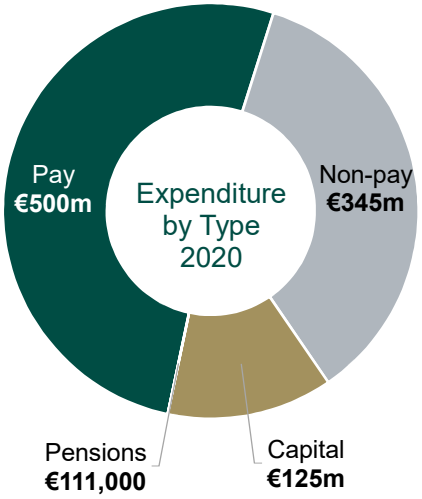
	Key Impacts	2020	2019	2018
1	Number of PDF personnel deployed overseas	1,607	1,785	1,696
2	Number of Aid to the Civil Power operations	3,226	3,541	3,483
3	Reserve Defence Force Training days	9,527	15,191	19,351
4	Naval Service Vessel Patrol Days	810**	1,061	1,297
5	Air Corps fishery protection maritime air patrols hours	721	473	816
6	Number of participants on Civil Defence courses, seminars and exercises	2,405	3,866	3,997
7	Number of pension accounts in payment at year end	13,471	13,394	13,180

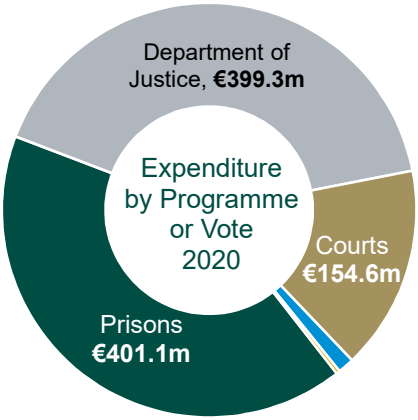
* Based on existing levels of service parameters.
** The Naval Service also provided 197 days in support of the HSE with ships alongside in Cork, Galway and Dublin providing COVID-19 test centre capacity.

Justice Vote Group (excluding An Garda Síochána)

Overall – To provide a safe, fair and inclusive Ireland by working together to enhance national security and strengthen community safety, support victims and deliver a fair immigration system for a digital age.

- Provide for a safe, secure, fair and inclusive Ireland ;
- Manage the Courts and Support the Judiciary;
- Provide safe and secure custody, dignity of care and rehabilitation of prisoners;
- Provision of independent oversight of the policing functions of An Garda Síochána and provide for Data Protection Regulation.





- Data Protection Commissioner: €12.2m
- Policing Authority: €2.8m

2020	Compared to Estimate	2019
€970.1m[1] Total Expenditure	**-€37.6m**	€1,044m
7,739 Staff	**+108**	7,581

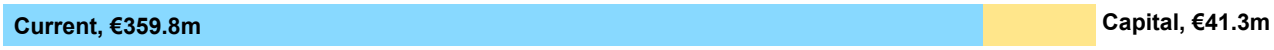
Key Outputs		Target	Delivered	100%
1	Probation Service - Offenders who will be dealt with in the community	15,500	**15,537**	100.2%
2	Case Reports Completed by Forensic Science Ireland	New Metric	**22,042**	N/A
3	No. of Court rooms with Video Conferencing and Evidence Displays	61	**65**	106.6%
4	Meetings of the Policing Authority with the Garda Commissioner	11	**11**	100.0%
5	Data Protection Commission – Number of cases handled	New Metric	**10,151**	N/A

Key Impacts		2020	2019	2018
1	Number of Prison committals	6,345	8,939	8,071
2	Garda Ombudsman Commission – Complaints Closed	1,724	1,896	1,897
3	Criminal Assets Bureau (CAB) cases finalised	22	17	22
4	Office of the State Pathologist Post mortem examinations performed	188	335	286
5	Courts - Value of Fines Paid	€6.0m	€8.7m	€7.1m

Prisons

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

Total Expenditure in 2020: **€401.1m**



	Outputs	Target	Delivered	100%
1	Prison Capacity	4,269	**4,269**	100.0%
2	% Prison Population attending prison education centres	38%	**36%**	94.7%
3	Prisoners availing of drug counselling services[2]	New Metric	**1,948**	N/A
4	Average opening of prison workshops as a % of all available workshop hours	75%	**78%**	104.0%
5	Referrals to IASIO GATE (Training and Employment Service)	650	**397**	61.1%
6	Prisoners seen by psychology services[3]	New Metric	**1,282**	N/A

	Impacts	2020	2019	2018
1	No. of Committals	6,345	8,939	8,071
2	Average no. of prisoners in custody	3,823	3,971	3,893
3	No. of Prisoners released to Community Return Scheme	287	206	218
4	No. of addiction counselling sessions provided	14,207	18,696	15,521

Courts

High-Level Goal: Manage the Courts and support the judiciary.

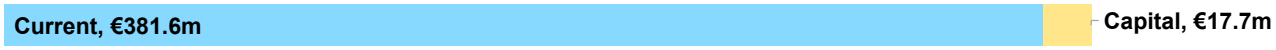
Total Expenditure in 2020: **€154.6m**

Current, €88.5m	Capital, €66.1m

	Outputs	Target	Delivered	
1	No. of sittings supported for the High Court	4,700	**3,310**	70.4%
2	No. of sittings supported for the Court of Appeal	420	**594**	141.4%
3	No. of sittings supported for the Special Criminal & Central Court	1,274	**893**	70.1%
4	No. of sittings supported in Circuit and District Courts	19,000	**18,344**	96.5%
5	No. of court rooms with Video Conferencing and Evidence Displays	61	**65**	106.6%

	Impacts	2020	2019	2018
1	Ratio of Staff to Judges	6.62	6.46	6.56
2	Licensing (liquor, hospitality & entertainment) – completed applications	13,015	42,802	41,960
3	Language Requests met (Interpretation Services)	7,513	8,846	9,070
4	Value of Fines Paid	€6.0m	€8.7m	€7.1m

Department of Justice - Total Expenditure in 2020: **€399.3m**



Note: The Justice Vote has been reconfigured under two programmes in 2020 from the previous five programmes. This has resulted in the removal of indicators that appeared previously in the 2019 Public Service Performance Report. Equality functions have transferred to the Department of Children, Equality, Disability, Integration & Youth and the associated indicators are no longer presented here.

Department of Justice Programme A – Criminal Justice Pillar

High-Level Goal: Tackle crime, strengthen community safety, reduce reoffending, support victims and combat domestic, sexual and gender based violence.

	Outputs	Target	Delivered	100%
1	Probation Service - no. of new Criminal Court Referrals	9,500	**6,661**	70.1%
2	Probation Service - no. of Offenders who will be dealt with in the community	15,500	**15,537**	100.2%
3	Case Reports Completed by Forensic Science Ireland	New Metric	**22,042**	N/A
4	Forensic Science Ireland - Missing Persons Case Investigations or Body Identifications (DNA)[4]	50	**80**	160.0%

	Impacts	2020	2019	2018
1	Number of reported human trafficking cases	38	42	64
2	Number of criminal legal aid certificates granted in the District Court	73,611	79,346	72,674
3	Office of the Inspector of Prisons - No. of recommendations contained in Death in Custody investigation reports published	46	11	24
4	Garda Síochána Ombudsman Commission – Complaints Closed	1,724	1,896	1,897
5	Parole Board Recommendations	99	80	111
6	Estimated number of Individuals with a licence from the Private Security Authority to provide private security services	31,104	32,528	33,699

Department of Justice Programme B – Civil Justice Pillar

High-Level Goal: Improving access to justice and delivering a fair immigration system for a digital age.

Outputs		Target	Delivered	100%
1	Immigration Service Delivery - Citizenship Applications concluded	12,000	**5,164**[5]	43.0%
2	Immigration Service Delivery - Number of foreign nationals registered in Ireland	185,000	**137,239**	74.2%
3	Immigration Service Delivery - Protection Applications to be dealt with under the Single Application Procedure following commencement of the International Protection Act	4,250	**2,276**	53.6%
4	Legal Aid Board - Civil Legal Aid: no. of new cases processed in law centres	7,300	**5,532**	75.8%
5	Legal Services Regulatory Authority - Barristers Registered on Roll of Practising Barristers	2,800	**2,823**	100.8%

Impacts		2020	2019	2018
1	Central Authorities - International Child Abduction: Cases Finalised	114	194	137
2	International Protection Appeals Tribunal Appeals Completed	1,165	2,180	1,342
3	Insolvency Service Ireland - Number of new insolvency applications set up on ISI system	2,451	3,018	3,503
4	Legal Aid Board - General Applicants	13,209	15,458	16,169
5	Property Services Regulatory Authority - Licensed Property Services Providers at end of year	5,698	5,840	5,860

Policing Authority

High-Level Goal: Provision of independent oversight of the policing functions of the Garda Síochána.

Total Expenditure in 2020: **€2.8m**

Current, €2.8m

	Outputs	Target	Delivered	100%
1	Meetings of the Policing Authority	New Metric	**21**	N/A
2	Meetings of the Policing Authority with the Garda Commissioner	11	**11**	100.0%
3	Authority Committee meetings	20	**27**	135.0%
4	Engagement with Joint Policing Committee Chairs	1	**1**	100.0%
5	Selection Competitions for senior ranks in the Garda Síochána	3	**3**	100.0%
6	Meetings with the Garda Commissioner that were live streamed	N/A	**5**	N/A

	Impacts	2020	2019	2018
1	Increased transparency as evidenced by meetings with the Garda Commissioner in public	5	6	6
2	Appointments to positions in the senior leadership of the Garda Síochána after independent selection processes	63	48	46
3	Publications of material relating to oversight of policing performance (no. of publications)	16	22	22

Data Protection Commissioner

High-Level Goal: Data Protection Regulation

Total Expenditure in 2020: **€12.2m**

Current, €12.2m

	Outputs	Target	Delivered	100%
1	No. of cases handled	New Metric	**10,151**	N/A
2	No. of complaints concluded	7,000	**4,476**	63.9%
3	No. of breach notifications concluded	6,000	**5,932**	98.9%
4	No. of queries handled (telephone, email and post)	New Metric	**35,200**	N/A
5	No. of guidance documents, Information blogs and podcasts produced[6]	New Metric	**57**	N/A

	Impacts	2020	2019	2018
1	Complaints received	4,719[7]	7,215	2,864
2	Complaints on hand at the end of the year	3,740	2,840	1,862
3	Breach notifications received	6,628	6,069	3,687
4	Breach notifications on hand at the end of the year	738	359	373
5	Domestic and cross-border inquiries open at year end	83	70	15

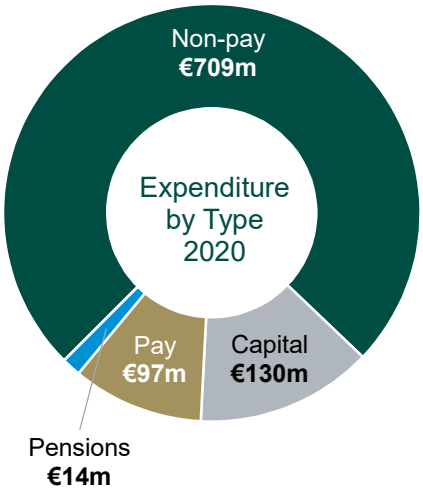
Notes

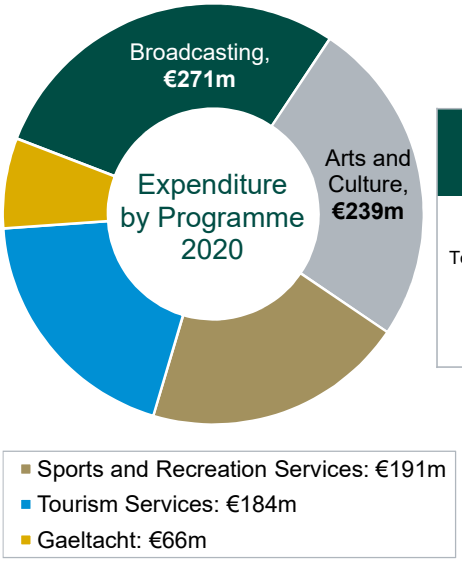
1. Not directly comparable with 2019 as certain function transferred from the Department of Justice Vote during 2020 and expenditure reflected in other votes outside of the Justice sector e.g. International Accommodation Protection Services.
2. This new metric for the 2020 report captures the number of prisoners availing of the service rather than those with access to the service.
3. There is a slight wording change on this metric, previously referred to as 'Prisoners availing of psychology services'.
4. The goal for 2019 was 20 Missing Person Investigations. Metric was amended for 2020 to include Body Identifications as well as Missing Person Investigations.
5. The Citizenship 2020 volumes are down year on year. This reflects the impact of COVID-19, which curtailed the ability to run in person ceremonies from Mid-March onwards. During July a virtual ceremony took place, however an evaluation indicated the process to be highly resource intensive. Accordingly, an alternative model was launched by the Minister McEntee in January 2021.
6. Guidance in respect of the General Data Protection Regulation (GDPR); Direct Marketing/ Electoral; Technological Issues; Guidance from European Data Protection Board (EDPB).
7. Difference in how complaints are categorised in 2020 in comparison to 2019. Total cases handled, which is a truer reflection of impacts, was 10,151 in 2020. The comparative figure in 2019 was 9,337.

Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media

Overall – Oversee the promotion and development of Ireland's tourism, culture, and art; advances the use of the Irish language; promotes participation in sport and the provision of sports facilities, and supports and protects the Irish media sector.

- Support the tourism industry to grow in a sustainable way;
- Promote and develop Ireland's artistic and creative strengths at home and abroad;
- Support and strengthen the use of Irish language;
- Promote sports participation including high performance and the provision of sport facilities;
- Promote, support and protect a diverse and plural media sector.





2020	Compared to Estimate	2019
€950.7m Total Expenditure	**-€52.2m**	€334.6m[1]
1,846 Staff	**+36**	1,855[1]

Key Outputs		Target	Delivered	100%
1	Arts organisations funded	720	**831**	115.4%
2	Projects invested in by Screen Ireland	N/A	**334**	N/A
3	New jobs created in the Gaeltacht	500	**427**	85.4%
4	Sports Capital Programme – Number of grants paid[2]	1,400	**1,452**	103.7%
5	Funded Naíonraí /early years services/Clubanna Óige – no. of children attending	3,000	**3,161**	105.4%

Key Impacts		2020	2019	2018
1	Number of Tourism Businesses who received supports from new schemes implemented to help withstand the impact of COVID-19	5,000	N/A	N/A
2	NCI Social Media audience	388,870	332,732	285,388
3	Reach of all RTÉ services among adults 18+	95%	93%	95%
4	RTÉ: Number of hours of distinctive indigenous programming broadcast across all genres	6,030	5,687	5,831

Programme A – Tourism Services

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

Total Expenditure in 2020: **€183.7m**

Current, €143.0m	**Capital, €40.7m**

	Outputs	Target	Delivered	100%
1	% change in overseas visitors to Ireland	1%	Not Available[3]	N/A
2	% change in revenue associated with overseas visitors to Ireland	3%	Not Available[3]	N/A
3	New Schemes implemented to help Tourism Businesses withstand the impact of COVID-19	N/A	**4**	N/A

	Impacts	2020	2019	2018
1	Number of overseas visitors	Not Available[3]	10.81m	10.62m
2	Estimated revenue from overseas visitors	Not Available[3]	€6.87bn	€6.87bn
3	Domestic trips	Not Yet Available	11.62m	10.92m
4	Year on year change in air access capacity - Summer season of year stated compared with previous year	-72%	+3%	+6%
5	Year on year change in air access capacity - Winter commencing in the year stated compared with previous year	-80%	-3%	+7%
6	Persons employed in Accommodation and Food Services in Quarter 3	145,400[4]	177,000	181,200
7	Number of Businesses who received supports from new schemes implemented to help withstand the impact of COVID-19	5,000	N/A	N/A

Programme B – Arts and Culture

High-Level Goal: 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.

Total Expenditure in 2020: **€239.0m**

Current, €186.4m	Capital, €52.6m

	Outputs	Target	Delivered	100%
1	Arts organisations funded	720	**831**	115.4%
2	Individual Artists funded	600	**775**	129.2%
3	Pilot Live Performance Support Scheme – No. of organisation in receipt of capital funding (COVID scheme)	N/A	**59**	N/A
4	Projects invested in by Screen Ireland	N/A	**334**	N/A
5	Feature film projects receiving production funding from Screen Ireland	40	**40**	100.0%
6	Film skills development – participants	N/A	**1,403**	N/A
7	Events with Irish artists supported globally	600	**35**[5]	5.8%

	Impacts	2020[6]	2019	2018
1	Visitors to Cultural Institutions	731,084	4.9m	4.7m
2	Learning & Participation events at NCIs	1,230	8,470	4,833
3	No. attending NCI Learning & Participation events	232,694	511,101	337,985

Programme C – Gaeltacht

High-Level Goal: Support the Irish language and strengthen its use as the principal community language of the Gaeltacht.

Total Expenditure in 2020: **€65.8m**

Current, €50.2m	**Capital, €15.5m**

	Outputs	Target	Delivered	100%
1	No. of new jobs created in the Gaeltacht	500	**427**	85.4%
2	No. of Naíonraí/early years services/Clubanna Óige funded	146	**153**	104.8%
3	Funded Naíonraí /early years services/Clubanna Óige – no. of children attending	3,000	**3,161**	105.4%
4	No. of Co-operatives etc. funded	45	**33**	73.3%
5	Clár TechSpace - schools / organisations participating	146	**81**	55.5%
6	No. of children attending Clár TechSpace	400	**390**	97.5%
7	No. of digital hubs opened	31	**16**	51.6%

	Impacts	2020	2019	2018
1	No. of Strategic Gaeltacht projects approved for capital funding	9	4	2
2	No. of jobs maintained in the Gaeltacht	7,363	7,844	7,625
3	Number of organisations and Festivals supported by an Foras Teanga via Foras na Gaeilge and the Ulster Scots Agency	800	880	863

Programme 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.

Total Expenditure in 2020: **€191.2m**

Current, €173.3m | **Capital, €17.9m**

	Outputs	Target	Delivered	100%
1	Sports Capital Programme – no. of grants paid[2]	1,400	**1,452**	103.7%
2	Large Scale Sport Infrastructure Fund – no. of new grants allocated to projects	New Metric	**32**	N/A
3	Local Authority Swimming Pool Programme: no. of payments	New Metric	**0**	N/A

	Impacts	2020	2019	2018
1	Levels of participation in sport and physical activity, as measured by the Irish Sports Monitor (% adults)	46%[7]	46%	43%
2	Sports Monitor (% of adults who take part in at least one session lasting 30 minutes or more, at least once a week)	43%[7]	43%	39%
3	No. of medals won in international competition at elite level (in sports supported by Sport Ireland)	14[8]	80	77
4	No. of visitors to the National Aquatic Centre	316,294[8]	1,046,000	1,149,000
5	No. of days of support services (science, medicine and lifestyle) delivered to athletes by Sport Ireland Institute	4,107	3,844	3,303
6	No. of Anti-doping tests conducted as part of the National Testing Programme	1,045	1,303	1,112

Programme E – Broadcasting

High-Level Goal: Support the provision of public service content that meets the needs of Irish audiences through commercial, community and public service media that are environmentally and financially sustainable, independent, plural and diverse.

Total Expenditure in 2020: **€271.0m**

Current, €267.4m | **Capital, €3.6m**

	Outputs	Target	Delivered	100%
1	Radio all day share (adults 15+)	30.0%	**31.7%**	105.7%
2	TV all day share (adults 15+)	25.5%	**27.7%**	108.6%
3	Hours of home produced content on RTÉ One & RTÉ 2	5,300	**6,030**	113.8%
4	RTÉ expenditure on independently produced television and radio programmes	€40.2m	**€36.5m**	90.8%
5	Average no. of broadcast hours of Irish language programming per day	12.24	**12.37**	101.1%

	Impacts	2020	2019	2018
1	Number of new television and radio programmes, and new projects that will provide for the delivery of an extensive range of new community and local radio programmes that benefit local communities and audiences, offered funding through the Broadcasting Fund Sound and Vision Scheme	235	241	256
2	Reach of all RTÉ services among adults 18+	95%	93%	95%
3	TG4: Average no. of hours per day of Irish produced television programming	Metric discontinued[9]	4.16	4.14
4	RTÉ: no. of hours of distinctive indigenous programming broadcast across all genres	6,030	5,687	5,831

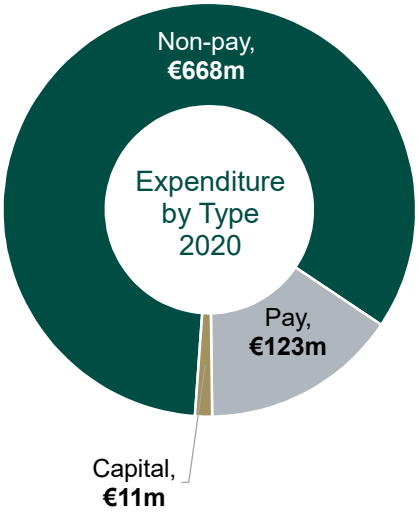
Notes

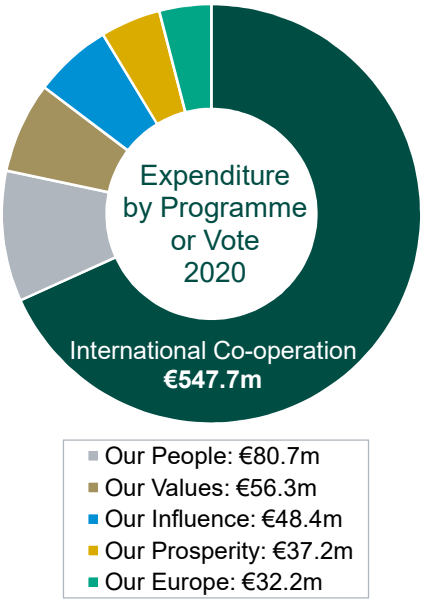
1. The Department was reconfigured in 2020 – the 2019 outturn relates to then Department of Culture, Heritage and the Gaeltacht.
2. As no new allocations were announced in 2020 the most appropriate indicator of activity is number of grants paid.
3. The collection of official tourism statistics by the CSO was interrupted due to the advent of Covid-19 pandemic.
4. Persons employed in Accommodation and Food services represent a subset of total employment in the tourism sector.
5. Public health restrictions necessitated by Covid 19 pandemic significantly impacted in person events involving international travel.
6. Public health restrictions necessitated by Covid 19 pandemic resulted in NCIs being closed to the public for much of the year.
7. ISM is produced every second year.
8. COVID-19 had a significant impact with international competition curtailed the NAC closed for long periods.
9. This indicator is no longer used by TG4 as they adjusted their metrics on foot of recommendations made by the Broadcasting Authority of Ireland.

Foreign Affairs Vote Group

Overall – The funding provided supports the Department's efforts to serve the Irish people, promote their values and advance their prosperity and interests abroad, and provides the Government with the capabilities, analysis and influence to ensure that Ireland derives the maximum benefit from all areas of its external engagement.

- *Our People*: to serve our people at home and abroad to promote reconciliation and cooperation;
- *Our Europe*: to protect and advance Ireland's interests and values in Europe;
- *Our Values*: to work for a fairer, just, secure and sustainable world;
- *Our Prosperity*: to advance Ireland's prosperity by extending our influence and promoting our interests internationally;
- *Our Influence*: to strengthen our effectiveness and capacity to deliver on our goals.





2020	Compared to Estimate	2019
€802.4m Total Expenditure	**-€18.4m**	€810.0m
2,438[1] Staff	**+353**	1,769

Outputs		Target	Delivered	100%
1	No. of projects funded under Stability Fund (Vote 27)[2]	50	**50**	100.0%
2	% of citizens satisfied with quality of Consular Services (Authentications, Marriages)	N/A	**80%**	N/A
3	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	200	**200**	100.0%
4	No. of international fora serviced to represent Ireland's position on disarmament, non-proliferation and arms control	20	**20**	100.0%
5	No. of Ministerial-led trade missions supported by state agencies and the Embassy network (excl. St. Patrick's Day programme)	N/A	**5**[3]	N/A

Impacts		2020	2019	2018
1	No. of learners reached through DFA development education programmes	351,712	187,623	176,113
2	No. of Organisations supported under the Emigrant Support Programme	352	277	263
3	Financial Contributions to International Organisations	€31.15m	€38.5m	€21m
4	Jobs attributable to Agency-assisted Foreign Direct Investment	463,309	441,173	412,303
5	No. of diplomatic missions	90	90	83

International Co-operation

High-Level Goal: Working on poverty and hunger reduction.

Total Expenditure in 2020: **€547.6m**

Current, €547.3m — **Capital, €0.3m**

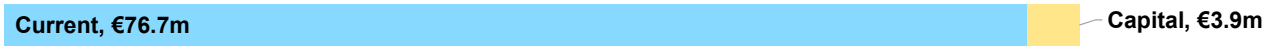
	Outputs	Target	Delivered	100%
1	No. of Irish Aid Key Partners Countries integrating Climate Change into country strategies	9	**9**	100.0%
2	% of Ireland's bilateral Official Development Assistance (ODA) targeted to Least Developed Countries	50%	**50%**[4]	100.0%
3	% of Ireland's bilateral ODA to sub-Saharan Africa	50%	**50%**[5]	100.0%
4	No. of projects funded under Stability Fund (Vote 27)	50	**50**	100.0%
5	No. of participants in Irish Aid -organised and/or -supported public outreach events	25,000	**25,000**	100.0%

	Impacts	2020	2019	2018
1	% of Ireland's humanitarian funding which is not earmarked (facilitating greater flexibility and responsiveness in humanitarian response)	40%	49%	54%
2	% of Ireland's humanitarian funding which is multi-annual to ensure stronger predictability of funding, particularly for protracted crises	40%	53%	22%
3	Number of learners who improved their global citizenship through DFA development education programmes.	351,712	187,623	176,113
4	% of learners surveyed reporting improved global citizenship	89%	89%	72%

Foreign Affairs, Programme A – Our People

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

Total Expenditure in 2020: **€80.7m**



	Outputs	Target	Delivered	100%
1	% Marriages Abroad applications processed within published processing target for complete applications received	95%	**95%**	100.0%
2	% of Documents Authenticated in 30 minutes at the public office	N/A	**N/A**[6]	N/A
3	% of citizens satisfied with quality of Consular Services (Authentications, Marriages)	N/A	**80%**	N/A
4	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**	100.0%

	Impacts	2020	2019	2018
1	Total passport books and cards produced	450,071	936,554	862,415
2	Total no. of citizens in distress who received consular assistance	8,851[7]	1,857	2,343
3	Consular Services documents processed (Authentications plus Letters of Freedom to Marry)	46,082	63,298	63,514
4	Consular Services revenue (Authentications plus Letters of Freedom to Marry)	€1.59m	€2.21m	€2.22m
5	No. of Organisations supported under the Emigrant Support Programme	352	277	263
6	No. of Organisations supported under the Diaspora Affairs Budget	4	5	7

Foreign Affairs, Programme B – Our Europe

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

Total Expenditure in 2020: **€32.2m**

Current, €32.2m

	Outputs	Target	Delivered	100%
1	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.	200	**200**	100.0%
2	No. of EU (working group and above) meetings serviced by Perm Rep incl: High-quality analysis, reports, policy proposals and briefings.	6,000	**6,000**	100.0%
3	No. of meetings of the Foreign Affairs Council and informal meetings of EU Foreign Affairs Ministers (Gymnich) at which Ireland is represented	12	**18**	150.0%
4	No. of meetings of the Political and Security Committee at which Ireland is represented	100	**98**	98.0%
5	No. of political and economic reports submitted by European Missions.	3,000	**3,000**	100.0%
6	No. of Future of Europe and Citizens Dialogue Events	18	**5**	27.8%

	Impacts	2020	2019	2018
1	GDP growth in the EU	-6.3%[8]	1.6%	2.0%
2	Employment growth in the EU	-0.3%[8]	1.0%	1.3%
3	Unemployment in the EU	7.5%[8]	6.6%	6.6%
4	Number of infringement cases for transposition of EU measures into domestic law	25[9]	26	22

Foreign Affairs and Trade, Programme C – Our Values

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

Total Expenditure in 2020: **€56.3m**

Current, €56.3m

	Outputs	Target	Delivered	100%
1	No. of Irish statements delivered at UN meetings on Human Rights	100	**103**	103.0%
2	No. of impressions received by the DFA Human Rights and Disarmament and Non-Proliferation Twitter accounts	600,000	**837,940**	139.7%
3	No. of organisations funded to promote women's political participation in post-conflict reconciliation	10	**10**	100.0%
4	No. of civilian experts deployed to Common Security and Defence Policy missions	20	**20**	100.0%
5	No. of international fora serviced to represent Ireland's position on disarmament, non-proliferation and arms control	20	**20**	100.0%
6	No. of projects funded to advance Ireland's Common Foreign Security Policy priorities	20	**13**	65.0%
7	No. of EU taskforce/ National Action Plan oversight meetings on UN Security Council Resolution 1325 attended	8	**8**	100.0%

	Impacts	2020	2019	2018
1	Financial Contributions to International Organisations	€31.15m	€38.5m[10]	€21m
2	Total UN Regular Budget	$3.07bn	$3.07bn	$2.7bn

Foreign Affairs and Trade, Programme D – Our Prosperity

High-Level Goal: To advance Ireland's prosperity by extending our influence and promoting our interests internationally.

Total Expenditure in 2020: **€37.2m**

Current, €35.1m | **Capital, €2.2m**

	Outputs	Target	Delivered	100%
1	No. of cultural events organised or supported by Missions in calendar year	400	**257**	64.3%
2	No. of Local Market Plans prepared	27	**27**	100.0%
3	No. of St. Patrick's Day Ministerial-led trade and promotional visits prepared by the Embassy network[11]	35	**2**	5.7%
4	No. of Ministerial-led trade missions supported by state agencies and the Embassy network (excl. St. Patrick's Day programme)	N/A	**5**[12]	N/A
5	St. Patrick's Day events organised by Embassies or Consulates	1,350	**24**[13]	1.8%

	Impacts	2020	2019	2018
1	Jobs attributable to Agency-assisted Foreign Direct Investment	463,309	441,173	412,303
2	Exports of goods and services (€m)	160,814[14]	373,934	320,722
3	No. of overseas visitors[15]	n/a[16]	9,700,000	9,609,000
4	Total no. of visa applications processed[17] globally	42,335[16]	153,197	137,788
5	Total no. of business visa applications processed[17]	3,984[16]	21,893	19,392

Foreign Affairs and Trade, Programme E – Our Influence

High-Level Goal: To strengthen our effectiveness and capacity to deliver on our goals.

Total Expenditure in 2020: **€48.4m**

Current, €44.1m | **Capital, €4.2m**

	Outputs	Target	Delivered	100%
1	No. of new missions opened	3	**0**	0.0%
2	Projects supported by the Project Management Office	N/A	**24**	N/A
3	Total DFA COVID digest reports[18] in 2020	N/A	**74**	N/A
4	Other COVID related reports[19] in 2020 (precise taskings by DFA units and eg D/Health or other Government departments	N/A	**157**	N/A
5	Number of calls handled by DFA COVID-19 call-centre[20]	N/A	**30,369**	N/A

	Impacts	2020	2019	2018
1	No. of diplomatic missions	90	90	83
2	% Missions with Twitter/ Social Media Accounts	96.7%	95.7%	87.5%
3	DFA Websites Visitors	14.6 m	11.8m	11.06m

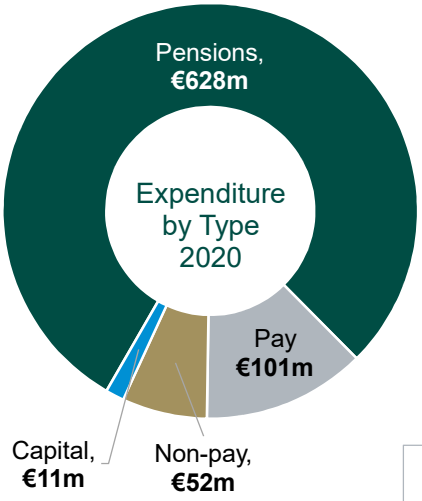
Notes

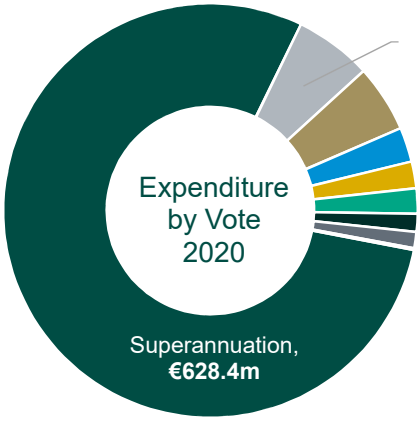
1. Increase in numbers due to reclassification of local mission staff during 2020.
2. The Stability Fund was established by DFAT in 2005 with the goal of supporting conflict prevention and peacebuilding in developing countries. Areas prioritised for support include: conflict prevention; mediation and 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.
3. These all took place online.
4. This is a preliminary figure which does not include the full breakdown of expenditure.
5. Figure does not represent the entirety of Ireland's bilateral ODA.
6. N/A public offices closed during 2020.
7. Of which 6,828 were COVID related.
8. Estimate/forecast Source: EU Commission
9. Estimate – EU average, domestic data not available until July 2021
10. 2019 was a peak year for contributions in the payment cycle 2019-2021.
11. Given the circumstances, only the then Taoiseach and the minister of State for Defence travelled.
12. These all took place online.
13. Almost all events planned by the mission network for 2020 were cancelled.
14. The figure for 2020 refers to exports of goods only; figures for service exports will not be available until towards the end of 2021.
15. The CSO surveys of overseas arrivals were suspended in March 2020. Passenger arrivals (Irish airports and seaports) for the year were 4.46 million, but this may include residents of Ireland and Northern Ireland.
16. Figures provided by D/Justice.
17. Changed from received/decided to processed.
18. Weekly compilations of Ireland's missions' reporting on Covid-related developments in countries of accreditation.
19. Specific reports relating to pandemic e.g. travel restrictions, vaccination progress etc.
20. This does not include calls handled directly by Embassy.

Public Expenditure and Reform Vote Group

Overall – Ensure that the State can sustainably deliver high quality public services to the citizen through its oversight of public bodies and development of shared services.

- Sustainable public expenditure;
- Effective Public Sector governance and management;
- Delivery and development of high quality shared services to public bodies;
- Lead the Government Procurement Reform Programme and provide procurement solutions for the Public Sector.





2020	Compared to Estimate	2019
€793.9m Total Expenditure	**-€35.1m**	€758.9m
1,928 Staff	**-42**	1,833

- Dept. of Public Expenditure and Reform: €41.7m
- Office of the Government Chief Information Officer: €21.4m
- Office of Government Procurement: €16.5m
- Public Appointments Service: €15.7m
- State Laboratory: €11.1m
- Ombudsman: €10.1m

	Key Outputs	Target	Delivered	100%
1	Gross Public Service Pay Bill	€19,640m	**€20,320m**	103.5%
2	Pension cases processed	3,100	**2,466**	79.5%
3	State Laboratory: Tests for analytes	550,000	**668,064**	121.5%
4	Recruitment campaigns initiated	400	**359**	89.8%
5	Civil service employees in receipt of services from HR Shared Services	39,700	**38,388**	96.7%
6	Ombudsman: Reviews processed	N/A	**2,242**	N/A
7	Office of Government Procurement: Estimated total contract value of OGP Frameworks established	€1,500m	**€1,500m**	100.0%

	Key Impacts	2020	2019	2018
1	Public Service Numbers	350,024	339,258	330,576
2	Gross Public Service Pay Bill as % of Gross Current Expenditure	26.9%	31.5%	31.1%
3	Payees in receipt of services from Payroll Shared Services	144,266	145,400	127,700

Department of Public Expenditure and Reform

High-Level Goal: To manage public expenditure at sustainable levels and to have effective and responsive public management and governance structures that support Ireland's economic development and social progress.

Total Expenditure in 2020: **€41.7m**

Current, €41.5m | **Capital, €0.2m**

	Outputs	Target	Delivered	100%
1	Gross Voted Expenditure as % of GDP	19.9%	**21.2%**	106.5%
2	Gross Public Service Pay Bill (as % of Gross Current Expenditure)	31.7%	**26.9%**	84.9%
3	Gross Public Service Pension Bill (as % of Gross Current Expenditure)	5.4%	**4.4%**	81.5%
4	Civil Service Employee Assistance Service Cases	4,900	**5,690**	116.1%
5	Civil Service Chief Medical Officer referrals	7,600	**6,440**	84.7%

	Impacts	2020	2019	2018
1	Public Service Numbers	350,024	339,258	330,576
2	Broad composition of current expenditure (Pay & Pensions: Social Welfare: Other)	31:40:29	37:34:29	37:35:28
3	Broad composition of Capital Expenditure (Economic: Social)	59:41	57:43	61:39

Superannuation

High-Level Goal: Provide an effective and efficient pension processing and advisory service.

Total Expenditure in 2020: **€628.4m**

Current, €628.4m

	Outputs	Target	Delivered	100%
1	Pension cases processed	3,100	**2,466**	79.5%
2	Gross Civil Service Pension Bill (as a % of Gross Public Service Pension Bill)	N/A	**18.34%**	N/A

	Impacts	2020	2019	2018
1	Lump Sum Payments	1,479	1,484	1,541
2	Established Pensioner Deaths	368	431	359
3	Pensions in Payment	27,403	26,364	25,190

State Laboratory

High-Level Goal: Provide an accredited, high quality and timely chemical analysis and scientific advisory service to Government Departments and Offices.

Total Expenditure in 2020: **€11.1m**

Current, €11.1m

	Outputs	Target	Delivered	100%
1	Tests for analytes	550,000	**668,064**	121.5%
2	Samples to analyse	14,000	**13,481**	96.3%
3	% of samples to meet agreed turnaround times for	100%	**85%**	85.0%
4	Statements to assist the courts, including Coroners	4,400	**4,123**	93.7%
5	Incidences to provide advice in	500	**589**	117.8%

	Impacts	2020	2019	2018
1	Customer satisfaction with quality of service provided	100%	100%	100%
2	Customer satisfaction with timeliness of service provided	92%	73%	97%
3	Customer satisfaction with quality of scientific advice given	100%	100%	100%
4	Test methods accredited to ISO 17025	52	53	52
5	Analytes accredited to ISO 17025	533	519	504

Public Appointments Service

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.

Total Expenditure in 2020: **€15.7m**

Current, €13.6m	Capital, €2.1m

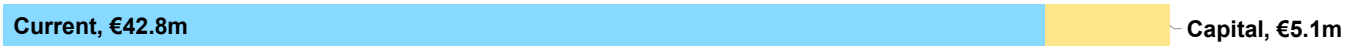
	Outputs	Target	Delivered	100%
1	Recruitment campaigns initiated	400	**359**	89.8%
2	Interviews held	15,100	**9,481**	62.8%
3	Assignments made to fill vacancies	8,150	**5,236**	64.2%
4	PAS qualified Garda Trainees sent to An Garda Síochána	950	**198**	20.8%
5	% of Senior Executive campaigns completed within 12 weeks	90%	**75%**	83.3%
6	State board campaigns initiated	60	**59**	98.3%

	Impacts[1]	2019	2018	2017
1	Client satisfaction with the quality of new entrants	90%	90%	100%
2	Client satisfaction with the service provided by PAS	84%	84%	95%
3	Candidate satisfaction with the service provided by PAS	86%	86%	91%

National Shared Services Office

High-Level Goal: Provide excellent corporate business services to the Government and the NSSO's client Public Service Bodies that meet end-user needs and deliver value for money to citizens.

Total Expenditure in 2020: **€47.9m**



	Outputs	Target	Delivered	100%
1	Civil service employees in receipt of services from HR Shared Services	39,700	**38,388**	96.7%
2	Calls received to HR Shared Services contact centre	81,300	**27,775**	34.2%
3	Transacted cases completed by HR Shared Services	274,000	**182,505**	66.6%
4	Calls received to Payroll Shared Services contact centre	83,100	**28,389**	34.2%
5	Payments completed by Payroll Shared Services	5.1m	**4.19m**	82.2%

	Impacts	2020	2019	2018
1	Public Service Bodies in receipt of services from HR Shared Services (at year-end)	44	42	41
2	Public Service Bodies in receipt of services from Payroll Shared Services (at year-end)	55	54	53
3	Payees in receipt of services from Payroll Shared Services	144,266	145,400	127,700

Ombudsman

High-Level Goal: The Vote comprises of the Office of the Ombudsman, the Office of the Information Commissioner (OIC), the Standards in Public Office Commission (SIPO), the Office of the Commissioner for Environmental Information (OCEI) and the Commission for Public Service Appointments (CPSA), each of which carries out different statutory functions but are amalgamated into a single agency which is funded by one Vote and share a goal of improving standards in public administration, as well as promoting openness, ethics and fairness.

Total Expenditure in 2020: **€10.1m**

Current, €10.1m

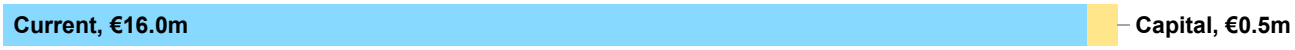
	Outputs	Target	Delivered	100%
1	Ombudsman: reviews processed	N/A	**2,242**	N/A
2	CPSA: complaint reports issued under s.8 of the Code of Practice	28	**28**	100.0%
3	SIPO: lobbying returns processed	10,000	**10,651**	106.5%
4	SIPO – Investigations: complaints/cases assessed	N/A	**61**	N/A
5	OIC: reviews processed	450	**414**	92.0%
6	OCEI: appeals completed	45	**45**	100.0%

	Impacts	2020	2019	2018
1	Ombudsman: Beneficial outcome for complainant	861	903	682
2	OIC: Reviews completed within 4 months	65%	60%	64%
3	CPSA: Improved procedures for future competitions	N/A	20	N/A
4	SIPO: Percentage of Oireachtas members' annual returns received by deadline	80%	79%	95%

Office of Government Procurement

High-Level Goal: Lead the Government Procurement Reform Programme and provide procurement solutions for the Public Sector.

Total Expenditure in 2020: **€16.5m**



	Outputs	Target	Delivered	100%
1	Savings to be enabled from procurement activity by Sourcing Organisations	€10m-€30m	**€49.3m**	N/A
2	OGP frameworks established	40	**32**	80.0%
3	Estimated total contract value of OGP Frameworks established	€1,500m	**€1,500m**	100.0%
4	Estimated total number of OGP mini-competitions	950	**670**	96.4%
5	Estimated total contract value of OGP mini-competitions	€650m-€700m	**€670m**	N/A
6	Increase in number of active registered users on eTenders	1%	**6%**	600.0%
7	OGP Customer Helpdesk - % of queries closed within 24 hours	80%	**94%**	117.5%

	Impacts	2020	2019	2018
1	Savings enabled by Sourcing operations (OGP, Health, Defence, Local Authority, Education) from procurement activity	€101.5m	€91m	€71m
2	Cost avoidance contribution to total savings	€52.2m	€51.5m	€14.2m
3	% increase in numbers of active suppliers on eTenders	6.00%	6.07%	6.72%

Office of the Government Chief Information Officer

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.

Total Expenditure in 2020: **€21.4m**

Current, €17.8m	Capital, €3.6m

	Outputs	Target	Delivered	
1	Build to Share (BTS)[2] Desktop: active daily users	4,500	**4,000**	88.9%
2	Government cloud tenants	15	**5**	33.3%
3	Digital Postbox service users	5	**0**	0.0%
4	Verified MyGovID accounts	500,000	**1,000,000**	200.0%
5	BTS Applications suite: active daily users	7,500	**7,000**	93.3%
6	BTS – Sites connected to Government Networks	800	**850**	106.3%

100%

	Impacts	2020	2019	2018
1	Gov.ie page impressions per annum	97 million	6 million	New Metric

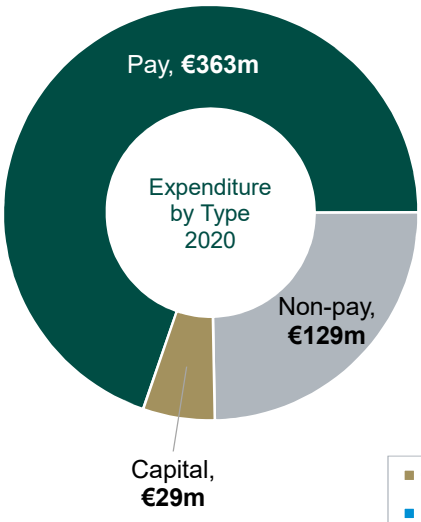
Notes

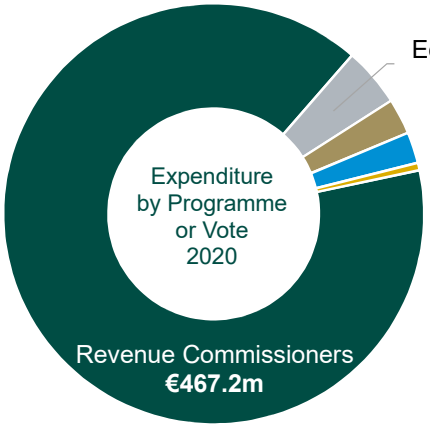
1. Surveys conducted in 2019 covered 2018 and 2019; new surveying model introduced in 2020 per recruitment campaign rather than annual candidate survey for the previous year.
2. The Build to Share programme is creating common ICT shared services to support integration across the wider Public Service to drive efficiency, standardisation, consolidation, reduction in duplication and thereby control cost.

Finance Vote Group

Overall – Support the management of government finances, the collection of taxes and duties and reflect the government commitment to ensuring that public money is spent appropriately.

- Promotion of a resilient Irish economy and enabling improvements in the living standards of our citizens;
- Design of taxation policies and delivery of policies designed to promote a well-regulated, robust and stable financial sector;
- Audit of the accounts of Government Departments and public bodies within the remit of the Comptroller and Auditor General;
- Collection of taxes and duties and implementation of customs controls;
- Right of appeal to an independent body against all decisions of the Revenue Commissioners.





2020	Compared to Estimate	2019
€520.5m Total Expenditure	**-€9.0m**	€524.8m
7,178 Staff	**-101**	7,178

- Comptroller and Auditor General: €14.3m
- Banking and Financial Services Policy: €12.4m
- Tax Appeals Commission: €3.0m

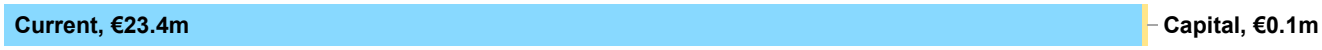
	Key Outputs	Target	Delivered	100%
1	Comptroller and Auditor General: no. of accounts to be certified in the year	275	**282**	102.5%
2	Tax and duty receipts collected (Revenue net receipts) in line with Budget targets	€49,293m	**€58,351m**	118.4%
3	Development and deployment of COVID-19 support schemes for employees, employers and businesses: subsidies paid[1]	N/A	**€4.6bn**	N/A
4	Tax Appeals Commissioner: no. of determinations issued	70	**171**	244.3%

	Key Impacts	2020	2019	2018
1	GDP Growth, year-on-year	3.4%	5.6%	8.5%
2	Underlying General Government Deficit as a % of GDP	N/A[2]	0.4%	0.2%
3	Comptroller and Auditor General: no. of opportunities for improved performance and instances of transferable good practice identified in reports	60	38	47
4	Revenue: % of Total Registrations made online[3]	76%	76%	66%
5	Amount collected through Revenue's compliance interventions	€487.4m	€547.6m	€580.8m
6	Tax Appeals Commissioner: no. of appeals closed	1,392	1,579	1,439

Finance: Programme A – Economic and Fiscal Policy

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

Total Expenditure in 2020: **€23.56m**



Outputs

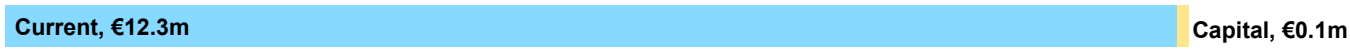
The purpose of this programme is to provide policy advice to the Minister of Finance. As such, while documents are published and legislation is passed, there are no outputs that can be accounted for numerically.

	Impacts	2020	2019	2018
1	GDP growth, year-on-year	3.4%	5.6%	8.5%
2	Tax yield (€bn) and variance from Estimate	€57.2bn	€59.3bn	€55.6bn
3	General Government Debt as a % of GDP	62.6%[4]	57.4%	63.0%
4	Underlying General Government Deficit as a % of GDP	N/A[3]	0.4%	0.2%
5	Exchequer Borrowing Requirement	€12.3bn	€0.2bn	€0.106bn
6	Compensation per employee growth, year-on-year	-0.1%	3.5%	2.7%
7	Employment growth, year-on-year	-2.3%	2.9%	2.9%

Finance: Programme B – Banking and Financial Services Policy

High-Level Goal: 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

Total Expenditure in 2020: **€12.4m**



Outputs

The purpose of this programme is to provide policy advice to the Minister of Finance. As such, while documents are published and legislation is passed, there are no outputs that can be accounted for numerically.

	Impacts		2020	2019	2018
1	State Disposals		€0	€0	€0
2	Monitor banks performance to ensure that taxpayer investment is protected (measured by CET1[5] and profit). Core Tier 1 Ratio to at least meet minimum regulatory requirements on a bank-by-bank basis.	AIB	18.9%	20.3%	21.1%
3		BOI	14.9%	15.0%	15.0%
4		PTSB	18.1%	18.1%	17.0%
5	European Investment Bank lending to Ireland[6]		€1.04bn	€0.96bn	€0.68bn

Comptroller and Auditor General

High-Level Goal: 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.

Total Expenditure in 2020: **€14.3m**

Current, €14.3m

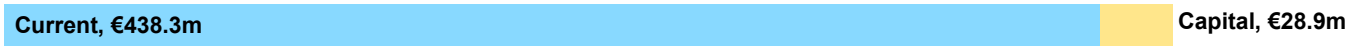
	Outputs	Target	Delivered	100%
1	No. of accounts to be certified in the year	275	**282**	102.5%
2	% of current year accounts certified within nine months of financial year end (measured by number)	70%	**62%**	88.6%
3	% of current year accounts certified within nine months of financial year end (measured by value)	95%	**97%**	102.1%
4	% of requests for supply and quarterly credits to respond to before credit period commences	100%	**100%**	100.0%
5	No. of examinations to complete	25	**21**	84.0%

	Impacts	2020	2019	2018
1	No. of current year accounts subject to Audit	285	286	289
2	No. of Public Accounts Committee meetings attended in the year	23	35	35
3	No. of accounts uncertified at year-end	10	9	8
4	No. of matters raised with management in post audit correspondence in relation to audits certified in current year	945	1,293	824
5	No. of opportunities for improved performance and instances of transferable good practice identified in reports	60	38	47

Revenue Commissioners

High-Level Goal: To serve the community by fairly and efficiently collecting taxes and duties and implementing customs controls.

Total Expenditure in 2020: **€467.2m**



	Outputs	Target	Delivered	100%
1	Tax and duty receipts collected (Revenue net receipts) in line with Budget targets	€49,293m	**€56,890m**	115.4%
2	Costs as % of gross collection	<1%	**0.57%**	143.0%
3	Development and deployment of COVID-19 support schemes for employees, employers and businesses: value of subsidies paid[1]	N/A	**€4.6bn**	N/A

	Impacts	2020	2019	2018
1	Receipts collected (gross receipts) including as a collection agent for other Departments	€82,319m	€84,280m	€77,269m
2	% of Total Registrations made online[3]	76%	76%	66%
3	Amount collected through Revenue's compliance interventions	€487.4m	€547.6m	€580.8m
4	Share of business telephone calls answered within 5 minutes	82%	79%	86%
5	Share of correspondence processed within 30 working days	85%	86%	86%
6	Debt (arrears of tax) for collection (as % of total gross receipts)	2.13%	1.09%	1.34%
7	Share of total payments remitted electronically	98%	98%	94%

Tax Appeals Commission

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.

Total Expenditure in 2020: **€3.0m**

Current, €3.0m

	Outputs	Target	Delivered	100%
1	No. of determinations issued	70	**171**	244.3%
2	No. of appeals on hand at the year-end	3,200	**3,021**	94.4%
3	No. of hearings scheduled	250	**229**	91.6%
4	No. of hearings offered using remote facilities	New Metric	**33**	N/A
5	Quantum of appeals on hand	€3.5bn	**€4.5bn**	128.6%

	Impacts	2020	2019	2018
1	No. of tax appeals closed	1,392	1,579	1,439
2	Quantum of taxes in respect of appeals closed	€820m	€665m	€569m
3	No. of determinations published on website	191	71	33

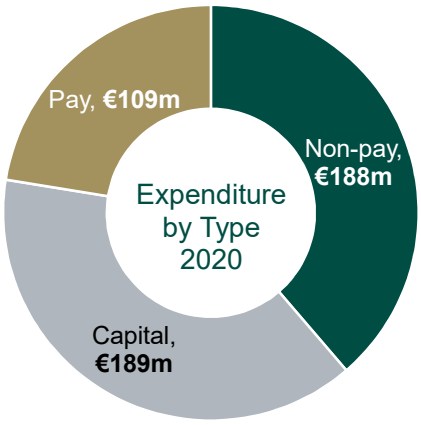
Notes

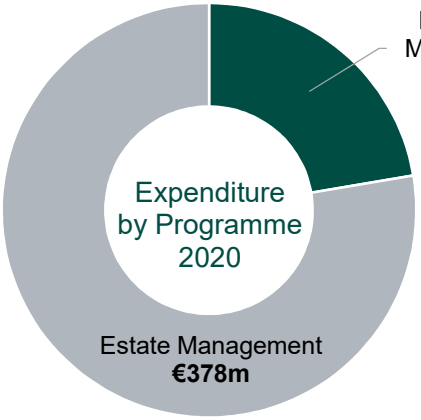
1. This replaces last year's metric (*Share of customers satisfied with Revenue service, based on taxpayer surveys*) which has been retired for 2020 due to the inability to carry out a survey in 2020
2. Not published because of COVID-19 pandemic.
3. This replaces last year's metric (*Ease of Paying Taxes: World Bank rank placing among EU countries*) as survey paused for 2020.
4. Estimate – 2020 outturn not yet available.
5. CET1 ratios are on a transitional basis and are at 31st December for all years.
6. Figures are based on the number of signatures only.

Office of Public Works

Overall – To use our experience and expertise to fulfil our role and responsibilities with effective, sustainable and innovative services to the public and to our clients, with competence, dedication, professionalism and integrity.

- 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;
- Provide flood risk guidance and advice in the area of sustainable planning, and assist the development of resilient communities;
- Proactively manage the property estate, including office accommodation, in the care of the Commissioners of Public Works through appropriate strategic acquisitions, disposals and lease management in line with a long-term portfolio strategy;
- Design the State Property and Heritage portfolio, and further the roll-out of estate-wide planned and preventative maintenance;
- Provide construction, advisory and support services for the Government and State clients.





2020	Compared to Estimate	2019
€486.8m Total Expenditure	**-€26.6m**	€455.1m
2,132 Staff	**+4**	2,072

Key Outputs[1]		Target	Delivered	100%
1	No. of Flood Relief Schemes substantially completed	5	**1**	20.0%
2	No. of major Flood Relief Schemes commenced	4	**1**	25.0%
3	Building Projects in planning or under construction	586	**661**	112.8%
4	No. of visitors at OPW staffed Heritage Service sites	8.50m	**7.44m**[2]	87.5%
5	No. of surplus properties disposed	New Metric	**22**	N/A

Key Impacts		2020	2019	2018
1	No. of properties protected by the substantial completion of Flood relief works and schemes	392	406	674
2	Financial damage avoided by substantial completion of major flood relief schemes.	€33m	€20m	€37m
3	No. of projects being funded by the OPW to Local Authorities (Minor Flood Works)	47	66	55
4	Income from disposal of surplus properties	€2.55m	€5.25m	€2.12m

Programme A – Flood Risk Management

High-Level Goal: 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.

Total Expenditure in 2020: **€108.7m**

Current, €39.7m	**Capital, €68.9m**

	Outputs	Target	Delivered	100%
1	No. of Flood Relief Schemes substantially completed	5	**1**	20.0%
2	No. of major Flood Relief Schemes commenced	4	**1**	25.0%
3	Distance of Arterial Drainage Channels maintained	2,075km	**1,989km**	95.9%

	Impacts	2020	2019	2018
1	No. of completed projects under Minor Flood Mitigation Works and Coastal Protection Scheme	36	47	44
2	Level of funding provided to Local Authorities (Minor Works)	€2.5m	€4.4m	€1.8m
3	Financial damage avoided by substantial completion of major flood relief schemes.	€33m	€20m	€37m
4	Financial damage avoided by completed projects under Minor Flood Mitigation Works and Coastal Protection Scheme.	€6.5m	€5.4m	€6.4m
5	Distance of OPW embankments maintained	134km	95km	117km

Programme B – Estate Management

High-Level Goal: Deliver the management, maintenance, design and sourcing of services for the State Property Portfolio and Heritage Portfolio and provide design excellence, construction, advisory and support services of the highest standard for the Government and State clients.

Total Expenditure in 2020: **€378.1m**

Current, €257.9m	**Capital, €120.3m**

	Outputs	Target	Delivered	100%
1	Building Projects in planning or under construction	586	**661**	112.8%
2	No. of buildings maintained on a planned basis	1,300	**1,670**	128.5%
3	No. of visitors at staffed Heritage Service sites	8.50m	**7.44m**[2]	87.5%
4	No. of surplus properties disposed	New Metric	**22**	N/A

	Impacts	2020	2019	2018
1	No. of leases held	344	337	330
2	Office Accommodation managed by the OPW	886,339 sqm	887,407 sqm	877,847 sqm
3	Percentage of Office accommodation portfolio State Owned.	61%	61%	62%
4	Sum of Agency Services provided to up to 100 other public bodies	€138m	€112m	€89m
5	Income from disposal of surplus properties	€2.55m	€5.25m	€2.12m

Notes

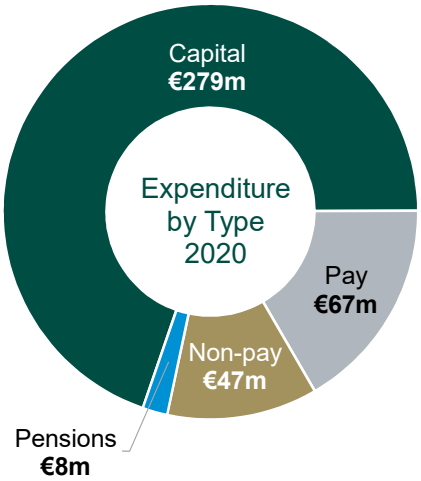
1. The Climate Change Sectoral Adaptation Plan for Flood Risk Management was included as an indicator in 2019, it has been removed following the report publication.

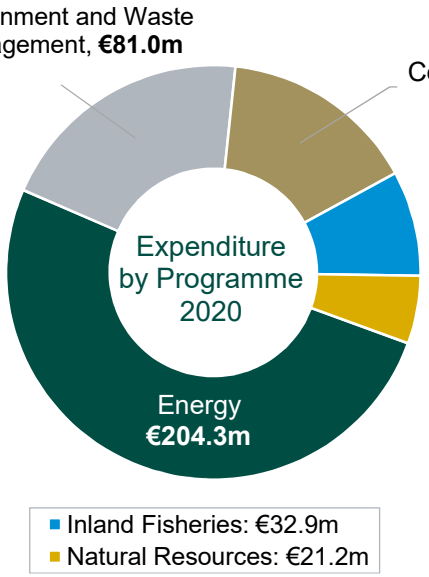
2. Provisional numbers only.

Department of Environment, Climate and Communications

Overall – Our vision is for Ireland to become an acknowledged leader in delivering climate neutrality, achieving environmental sustainability and enabling world class digital connectivity for all citizens.

- **Communications:** 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;
- **Energy:** 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;
- **Natural Resources:** To productively utilise and manage our mineral, hydrocarbon and other geological resources in a sustainable and productive manner;
- **Inland Fisheries:** To manage our inland fisheries in a sustainable and productive manner;
- **Environment and Waste Management:** 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;





2020	Compared to Estimate	2019
€401.0m Total Expenditure	**-€113m**[1]	€579.1m[1]
396 Staff	**-18**	383

Key Outputs		Target	Delivered	100%
1	No. of small businesses supported by the Trading Online Voucher Scheme	1,250	**13,240**	1,059.2%
4	No. of homes supported to improve their energy efficiency	23,200	**14,699**	63.4%
5	No. of new Grant-Aided Electric Vehicle Purchases	6,000	**4,843**	80.7%
6	No. of Environmental and Radiological Decisions	1,270	**1,137**	89.5%
7	No. of Industrial/Waste site visits	1,450	Not Yet Available	N/A

Key Impacts		2020	2019	2018
1	Total no. of Broadband Users (including mobile users)	1.84m	1.76m	1.73m
2	Overall % of gross final energy consumption from renewable resources	Not Yet Available	12.0%	10.9%
3	Achievement of waste diversion, recovery and recycling targets: Biodegradable Municipal Waste (BMW) landfilled	104,000	145,000	190,000

Programme 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.

Total Expenditure in 2020: **€61.5m**

Current, €11.3m	**Capital, €50.3m**

	Outputs	Target	Delivered	
1	No. of digital enterprises based at the Digital Hub	71	**51**	71.8%
2	No. of full time jobs based at the Digital Hub	724	**499**	68.9%
3	No. of small businesses supported by the Trading Online Voucher Scheme	1,250	**13,240**	1,059.2%
4	No. of citizens provided with digital skills training under the Digital Skills for Citizens programme	25,000	**3,116**	12.5%
5	No. of Broadband Connection Points (BCPs) deployed across the Intervention Area of the National Broadband Plan (NBP)	Up to 300	**242**	N/A

100%

	Impacts	2020	2019	2018
1	Total no. of Broadband Users (including mobile users)	1.84m	1.76m	1.73m
2	Total no. of Broadband Users (excluding mobile users)	1.51m	1.46m	1.43m
3	% of SMEs trading online	35%	30%	30%
4	% of citizens (adults 16 – 74) not engaging with the internet	8%	11%	13%
5	No. of premises with access to high speed broadband	1.85m	1.84m	1.75m

Programme 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.

Total Expenditure in 2020: **€204.3m**

Current, €31.3m	Capital, €173.0m

	Outputs	Target	Delivered	100%
1	No. of homes supported to improve their energy efficiency	23,200	**14,699**	63.4%
2	Solar PV Scheme (No. of applications)	2,400	**2,917**	121.5%
3	No. of commercial/other beneficiaries supported to improve their energy efficiency	800	**149**[2]	18.6%
4	No. of new Grant-Aided Electric Vehicle Purchases	6,000	**4,843**	80.7%
5	No. of grant-aided electric vehicle home charging points installed	5,000	**3,523**	70.5%

	Impacts	2020	2019	2018
1	% electricity demand generated from renewable resources (RES-E)	38.9% (prov.)	36.5%	33.2%
2	% heat demand from renewable resources (RES-H)	Not Yet Available	6.3%	6.5%
3	% transport demand from renewable resources (RES-T)	9.5% (prov.)	8.9%	7.2%
4	Progress of Public Sector 33% efficiency by 2020	Not Yet Available	29%	27%
5	No. of Building Energy Ratings published	87,500	103,110	98,916

Programme C – Natural Resources

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

Total Expenditure in 2020: **€21.2m**

Current, €8.9m	**Capital, €12.3m**

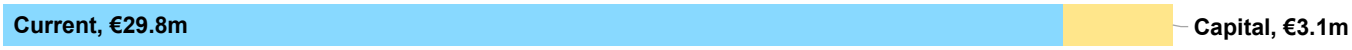
	Outputs	Target	Delivered	100%
1	No. of active Mineral Prospecting Licenses	550	**490**	89.1%
2	No. of active Mining Leases/Licences	17	**16**	94.1%
3	No. of Mineral Prospecting Licences in respect of which exploration data released for open access	115	**180**	156.5%
4	Tellus Survey Programme implementation (sq.km completed)	6,000	**3,000**	50%
5	INFOMAR Seabed Survey Programme (sq.km completed)	5,500	**9,406**	171.0%
6	Geoscience Research funding committed (new projects supported)	New Metric	**23**	N/A
7	Groundwater Catchment Reports completed	New Metric	**15**	N/A

	Impacts	2020	2019	2018
1	Revenue earned by the State from: Mining/Mineral Prospecting	€5.95m	€5.8m	€6.3m
2	Revenue from Petroleum Authorisations	€0.55m	€1.2m	€3.5m
3	Geoscience Ireland - GSI business cluster: Jobs created	69	192	253

Programme D – Inland Fisheries

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

Total Expenditure in 2020: **€32.9m**



	Outputs	Target	Delivered	100%
1	No. of inspections of Recreational Anglers for licence and/or permit	15,000	**13,487**	89.9%
2	No. of inspections of Other Recreational Anglers (non-licensed anglers - coarse, pike, trout and sea anglers)	15,000	**16,247**	108.3%
3	No. of fines issued/fixed charge notices	180	**240**	133.3%
4	No. of prosecutions concluded	75	**60**	80.0%
5	No. of angling structures actioned (either repaired, replaced or removed) following audit	350	**386**[3]	110.3%
6	Production of peer-reviewed scientific Publications	12	**12**	100.0%

	Impacts	2020	2019	2018
1	No. of rivers assessed as part of the annual salmon management programme	144	144	143
2	No. of recreational salmon angling licence sales	14,171	17,281	16,755
3	No. of commercial salmon licence sales	85	85	125

Programme 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.

Total Expenditure in 2020: **€81.0m**

Current, €40.4m	**Capital, €40.6m**

	Outputs	Target	Delivered	100%
1	No. of Environmental and Radiological Decisions	1,270	**1,137**	89.5%
2	No. of Industrial/Waste site visits	1,450	Not Yet Available	N/A
3	No. of EPA Reports published	35	**32**	91.4%
4	No. of Article 28 (End of Waste) applications dealt with	6	**2**[4]	33.3%
5	No. of projects in receipt of grant funding to alleviate the risk of environmental pollution and the associated risk to human health	25	**88**	352.0%

	Impacts	2020	2019	2018
1	Total greenhouse gas emissions in Mt Carbon Dioxide Equivalent (CO_2e), excluding LULUCF[5]	56.4[6]	59.9	60.5
2	Acid rain precursor emissions per Tonne (of gas emitted from SO_2, NO_x, NH_3)	Not Yet Available	9,910	10,650
3	Achievement of waste diversion, recovery and recycling targets: Biodegradable Municipal Waste (BMW) landfilled	104,000	145,000	190,000
4	No. of visits to EPA website	1.05m	1.16m	1.06m
5	No. of environmental queries from the public answered	2,410	2,411	2,200

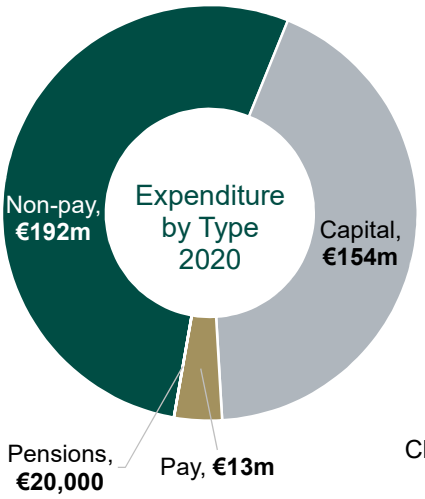
Notes

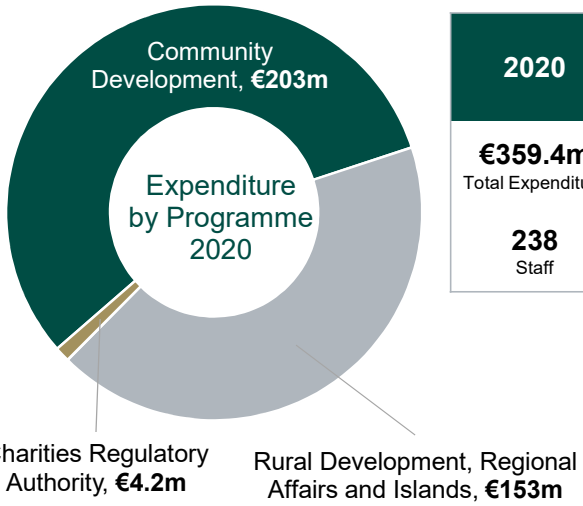
1. 2020 expenditure estimate (and 2019 expenditure outturn) included Broadcasting Programme Expenditure. The Broadcasting programme has since transferred to the Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media.
2. Building retrofits – 90 public buildings; EXEED Programme – 59 beneficiaries
3. Includes 106 new angling stands constructed
4. 7 were withdrawn
5. CO_2e: Carbon dioxide equivalent; LULUCF: Land Use, Land-use Change and Forestry
6. The 2020 GHG emissions estimate is derived from indicator work jointly published in January 2021 by the EPA and SEAI and is not calculated using the same methods as the annual Inventory.

Department of Rural and Community Development

Overall – Promote rural and community development and support vibrant, inclusive and sustainable communities throughout Ireland.

- Facilitate economic development of Ireland's regions and sustainable development of vibrant rural communities;
- Promote and support vibrant inclusive communities and the community and voluntary sector;
- Ensure the operation and development of effective regulation of the charities sector.





2020	Compared to Estimate	2019
€359.4m Total Expenditure	**-€15.4m**	€290.7m
238 Staff	**-11**	217

	Key Outputs	Target	Delivered	100%
1	Rural & Regional Development (RRD): major projects completed[1]	25	**7**	28.0%
2	Outdoor Recreation Infrastructure Scheme (ORIS): projects approved	180	**44**	24.4%
3	LEADER Programme: projects supported	3,600	**2,391**	66.4%
4	Social Inclusion and Community Activation Programme (SICAP): total no. of individuals (aged 15 or over) engaged on a one-to-one basis	27,313	**26,178**	95.8%
5	Community Services Programme: individuals employed full-time	1,977	**1,793**	90.7%
6	Senior Alerts Scheme: approved participants	21,000	**76,286**	363.3%
7	Charities on the Register at year-end	11,200	**11,426**	102.0%

	Key Impacts	2020	2019	2018
1	LEADER: Total no. of individuals (FTE) who have progressed into employment or self-employment	1,939[1]	2,778	786
2	SICAP: No. of people self-employed within 6 months of SICAP Employment Supports	1,358	2,430	3,070
3	Public Participation Networks: no. of member organisations	17,530	16,744	14,847

Programme A – Rural Development, Regional Affairs and Islands

High-Level Goal: Support the economic and social development of rural areas and the offshore islands, and contribute to regional development.

Total Expenditure in 2020: **€152.7m**

Current, €22.0m | **Capital, €130.8m**

	Outputs	Target	Delivered	100%
1	Rural & Regional Development (RRD): major projects completed	25	**7**	28.0%
2	RRD: Town & Village - projects approved	150	**510**	340.0%
3	RRD: ORIS projects approved	180	**44**	24.4%
4	LEADER: projects supported	3,600	**2,391**	66.4%
5	LEADER: enterprises supported	900	**636**	70.7%
6	Rural Supports: No. of approved Walks Scheme Trails	49	**49**	100.0%
7	Regional Economic Development: Local authorities with digital strategy (or equivalent) in place	31	**14**	45.2%

	Impacts	2020	2019	2018
1	LEADER: Total no. of individuals who have progressed into employment or self-employment (FTE)	1,939[1]	2,778	786
2	LEADER: no. of people trained	4,832[2]	1,806	231

Programme B – Community Development

High-Level Goal: Promote and support vibrant inclusive communities and the community and voluntary sector

Total Expenditure in 2020: **€202.5m**

Current, €179.0m | **Capital, €23.5m**

	Outputs	Target	Delivered	100%
1	Social Inclusion and Community Activation Programme (SICAP): Total no. of community groups assisted under SICAP	2,273	**2,687**	118.2%
2	Total no. of individuals (aged 15 or over) engaged under SICAP on a one-to-one basis	27,313	**26,178**	95.8%
3	Community Services Programme (CSP): organisations supported financially	454	**421**	92.7%
4	CSP: individuals employed full-time	1,977	**1,793**	90.7%
5	CSP: individuals employed part-time	1,176	**966**	82.1%
6	Libraries Development: new My Open Library branches funded	32	**68**	212.5%
7	Senior Alerts Scheme: approved participants	21,000	**76,286**	363.3%
8	COVID-19 Stability Fund: no. of organisations supported	N/A	**602**	N/A
9	Volunteer Response to COVID-19: no. registering an interest in volunteering opportunities in response to COVID-19	N/A	**28,888**	N/A
10	Volunteer Response to COVID-19: no. of volunteer hours reported by registered volunteers	N/A	**109,210**	N/A
11	COVID-19 - Innovate Together Fund: no. of projects supported	N/A	**72**	N/A

	Impacts	2020	2019	2018
1	People employed within 6 months of SICAP Employment Supports	1,715[3]	1,715	1,616
2	People self-employed within 6 months of SICAP Employment Supports	2,430[3]	2,430	3,070
3	Public Participation Networks: member organisations	17,530	15,599	14,846

Programme C – Charities Regulatory Authority

High-Level Goal: Ensure the operation and development of effective regulation of the charities sector

Total Expenditure in 2020: **€4.2m**

Current, €4.2m

Outputs		Target	Delivered	100%
1	Charities on the Register at year end	11,200	**11,426**	102.0%

Impacts		2020	2019	2018
1	Charities Registered: Section 39 Organisations[4]	5,011	4,003	3,158
2	Charities Registered: Section 40 Organisations[5]	6,415	6,511	6,641
3	Charities Deregistered	134	130	579
4	Annual Reports Received	6,779	5,910	7,321

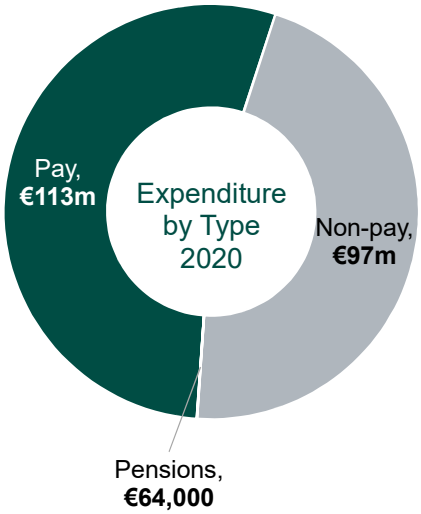
Notes

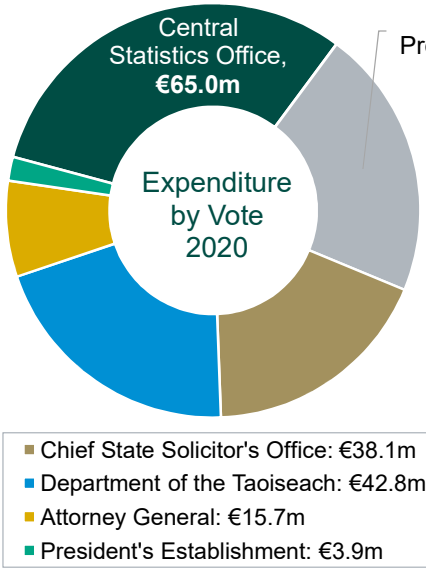
1. The COVID-19 pandemic has impacted the labour market resulting in lower than expected numbers progressing to employment or self-employment.
2. Indicator recorded on completion of projects, lower level of project completions in earlier years of the Programme.
3. The COVID-19 pandemic has impacted the labour market resulting in lower than expected numbers progressing to employment or self-employment.
4. "S39 Charities" are those Charities registered by the Charities Regulatory Authority (CRA).
5. "S40 Charites" are Charities that held a CHY number prior to the establishment of the CRA (deemed registered).

Taoiseach's Vote Group

Overall – To meet the current and future needs of the Legislature, the Executive, and the Judiciary through the provision of high quality and timely support services.

- Support the President in the execution of his constitutional, legal and representational duties;
- Support the Taoiseach in the implementation of the Government's Programme;
- Deliver high quality professional legal services to Government, Departments and Offices;
- To describe Ireland, its people, economy, society and environment through verifiable data and accurate information while providing impartial insight;
- Provide on behalf of the citizen a fair and effective prosecution service.





2020	Compared to Estimate	2019
€209.7m Total Expenditure	**-€16.6m**	€182.8m
1,762 Staff	**-175**	1,746

Key Outputs		Target	Delivered	100%
1	President's Establishment: % of eligible applicants to receive the Centenarian Bounty in a timely manner	100%	**100%**	100.0%
2	D/Taoiseach: Memoranda cleared for Government Agenda	N/A	**893**	N/A
3	D/Taoiseach: COVID-19 Public Communications Campaigns	N/A	**36**	N/A
4	AGO: Advisory/litigation files created	N/A	**2,879**	N/A
5	CSO: Core statistical outputs delivered in electronic format on-line	345	**421**	122.0%
6	DPP: No. of directions made in respect of suspects	12,500-13,500	**16,654**	N/A
7	CSSO: Administrative Law: Files Closed	850-1,000	**210**	N/A

Key Impacts		2020	2019	2018
1	No. of correct centenarian payments made by due date	546	485	431
2	No. of CSO Statbank table accesses	1.44m	1.49m	1.57m
3	% of directions per suspect which are issued within 4 weeks of prosecution files being received	72%	69%	71%

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.

Total Expenditure in 2020: **€3.9m**

Current, €3.9m

	Outputs	Target	Delivered	100%
1	% of eligible applicants to receive the Bounty in a timely manner	100%	**100%**	100.0%
2	Centenarian medals issued to all those who qualify to date	100%	**100%**	100.0%

	Impacts	2020	2019	2018
1	No. of correct centenarian payments made by due date	546	485	431
2	No. of Centenarian Medals issued	651	646	574

Department of the Taoiseach

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

Total Expenditure in 2020: **€42.8m**

Current, €42.8m

	Outputs	Target	Delivered	100%
1	Government Meetings supported	N/A	**82**	N/A
2	Memoranda cleared for Government Agenda	N/A	**893**	N/A
3	COVID-19 Public Communications Campaigns	N/A	**36**	N/A
4	Cabinet Committee meetings supported	N/A	**56**	N/A
5	European Council meetings attended by Taoiseach	N/A	**15**	N/A
6	Files transferred to National Archives	N/A	**504**	N/A

Impacts

The impact of the Department's role in the formulation and implementation of Government policy through the Cabinet Committee structures is reflected in the wider economic and societal impacts set out in this report.

Office of the Attorney General

High-Level Goal: Delivery of professional legal services to Government, Departments and Offices.

Total Expenditure in 2020: **€15.7m**

Current, €15.7m

	Outputs	Target	Delivered	100%
1	Advisory/litigation files created	N/A	**2,879**	N/A
2	Requests for advice	N/A	**4,652**	N/A
3	Bills files created	N/A	**77**	N/A
4	Total number of sections	N/A	**683**	N/A
5	Statutory Instruments/orders files created	N/A	**364**	N/A

	Impacts	2020	2019	2018
1	Bills enacted	31	56	44

Central Statistics Office

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

Total Expenditure in 2020: **€65.0m**

Current, €65.0m

Outputs		Target	Delivered	100%
1	Core statistical outputs delivered in electronic format on-line	345	**421**	122.0%
2	Releases, publications and press releases	N/A	**562**	N/A
3	Publication of annual/weekly statistical release calendars on www.cso.ie	N/A	**52**	N/A

Impacts[1]		2020	2019	2018
1	Research Microdata Files (RMF) usage approved: no. of research projects	129	125	131
2	No. of research institutions using RMF	34	37	54
3	RMF: no. of CSO approved researchers	470	488	455
4	Infographics – creation of visual representation of statistics	150	41	80
5	Web usage: no. of CSO website page views	14.78m	12.47m	12.47m
6	No. of citizen engagement campaigns	34	45	N/A
7	No. of social media followers (at year end)	37,600	31,267	21,512

Office of the Director of Public Prosecutions

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

Total Expenditure in 2020: **€44.2m**

Current, €44.2m

	Outputs	Target	Delivered	100%
1	No. of directions made in respect of suspects	12,500-13,500	**16,654**	N/A
2	No. of new court proceedings	3,500-4,000	**4,932**	N/A
3	No. of Dublin District Court prosecution files	1,000-1,300	**1,124**	N/A
4	No. of Dublin District Court appeal files	2,500-3,500	**1,270**	N/A
5	No. of bail applications	1,200-1,700	**2,133**	N/A
6	No. of new Judicial Review cases	150-200	**140**	N/A
7	No. of requests from victims for a reason for, or for a review of, a decision not to prosecute	650-1,000	**917**	N/A

	Impacts	2020	2019	2018
1	% of directions per suspect which are issued within 3 months of prosecution files being received	87%	88%	89%
2	Fees paid to Counsel	€15.79m	€16.81m	€17.39m
3	Law Costs awarded against the DPP's Office	€2.13m	€1.10m	€1.68m

Office of the Chief State Solicitor

High-Level Goal: Delivery of highest standard of professional legal services to Government Departments and Offices.

Total Expenditure in 2020: **€38.1m**

Current, €38.1m

	Outputs	Target	Delivered	100%
1	Administrative Law: Files Closed	850-1,000	**210**	N/A
2	Advisory, Commercial & Employment Law: Files Closed	600-800	**119**	N/A
3	Constitutional & State Litigation: Files Closed	750-900	**208**	N/A
4	Justice: Files Closed	800-1,000	**494**	N/A
5	State Property: Files Closed	800-1,000	**399**	N/A

	Impacts	2020	2019	2018
1	Expenditure on Counsel Fees	€15.246m	€19.237m[2]	€13.971m
2	Legal Costs Recovered	€0.074m	€0.137m	€0.368m
3	General Law expenditure	€0.700m	€0.940m	€1.025m

Notes

1. Some indicators may vary from year to year because of changes in web measurement processes.
2. A Supplementary Estimate was provided in 2019 to address historic overdue fees to counsel.

Part 3 – Equality Budgeting

What is Equality Budgeting?

Introduced as a pilot programme for the 2018 budgetary cycle, Equality Budgeting is a way of approaching and understanding the budget as a process that embodies long-standing societal choices about how resources are used, rather than simply a neutral process of resource allocation. In practice, this means that equality budgeting attempts to provide greater information on how proposed or ongoing budgetary decisions impact on particular groups in society, thereby integrating equality concerns into the budgetary process.

Equality budgeting is considered a value laden process that embodies – and potentially informs and influences – long standing societal choices about how resources are deployed. It is about moving on *from* separate Budget lines for specific equality measures *to* the equality impact of overall budget policy (i.e. the entire expenditure and revenue of Government).

Many elements that are crucial to good equality or gender budgeting, are equally so for good budgeting and good policy formulation more generally, notably the need for clear, multi-dimensional budgetary impact analyses, and the need for evaluation frameworks that feed directly into the policy and budget cycle. Equality Budgeting is therefore anchored in the existing performance budgeting framework.

Equality Budgeting Expert Advisory Group

An Equality Budgeting Expert Advisory Group has been established to advise on the further development and roll-out of Equality Budgeting. The more specific role and objectives of the Group are:

- provide expert guidance and informed insights on the future direction and areas of focus for Equality Budgeting, including in light of international experience, lessons from other policy areas and from academia;

- to promote a coherent, cross-government approach to Equality Budgeting, to maximise equality impacts and avoid duplication of effort across various policy areas; and
- to identify existing strengths of the Irish policy-making system which can be leveraged in support of Equality Budgeting, along with potential shortcomings that need to be addressed in this regard.

The Group, which is chaired by the Department of Public Expenditure and Reform, includes representation from:

- the Central Statistics Office
- the Department of Social Protection
- the Department of Finance
- the Department of Children, Equality, Disability, Integration and Youth
- the Economic and Social Research Institute
- the Irish Human Rights and Equality Commission
- the National Disability Authority
- the National Economic and Social Council
- the National University of Ireland Maynooth
- the National Women's Council of Ireland.

OECD Scan of Equality Budgeting

In 2019, the Department of Public Expenditure and Reform, in liaison with the Department of Justice and Equality, commissioned the OECD to undertake a Policy Scan of Equality Budgeting in Ireland. This was published in tandem with Budget 2020. The report reviews Ireland's equality budgeting programme and provides recommendations on its further development, in light of international experience.

Implementation of the OECD recommendations continues. In line with the OECD recommendation to develop an equalities data strategy, the CSO completed a data audit to

ascertain the availability of public service data that is disaggregated by equality dimension. A report on this audit was published in October 2020. This work was informed by a sub-group of the Equality Budgeting Expert Advisory Group.

Another OECD recommendation was the development of tagging and tracking functionality for departmental expenditure and this is a key element of the SRSP project currently underway to create a new architecture for Performance Budgeting.

On March 9th 2021, the Government agreed to the establishment of an inter-departmental group for Equality Budgeting to facilitate the embedding of the initiative across all Government departments.

Dept.	High Level Goal Summary
Ag	Keep the rural economy alive by promoting jobs in farming, agri-foods industries and associated sectors.
CEIDY	To continue to support the provision of both universal and targeted services for the care, development and well-being of children and young people.
CEIDY	To undertake initiatives to promote equality and inclusion in Irish society.
ES	Provide a quality inclusive school and early year's 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.
ETE	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.
ECC	The Warmer Homes Scheme provides free energy efficiency upgrades to homes in receipt of specific DSP payments. The Warmth & Wellbeing Pilot Scheme was created to focus on the delivery of energy efficiency improvements to those with acute health problems that may be linked to the poor thermal efficiency of their home.
FA	Promote Gender Equality and Empowerment of Women and Girls (SDG5) through Overseas Aid
FA	An agile and effective global workforce and organisation and a great place to work
FHERIS	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.
FHERIS	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.
FHERIS	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.

FHERIS	**To** accelerate gender balance, all higher education institutions shall set short, medium and long-term goals and actions at the institutional level.
H	To reduce overall prevalence of smoking in the population, and in particular to narrow the gap between the highest and lowest deprivation status groupings.
H	To support people with disabilities to live ordinary lives in ordinary places by: a) replacing residential institutions or residential campuses with ordinary housing in the community in line with Article 19 of the UN Convention on the Rights of Persons with Disabilities; b) providing more person-centred day services in line with the New Directions policy and reducing the number of people receiving sheltered work/work-like activities.
HLG	To provide for a stable and sustainable supply of good quality housing.
J	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.
SP	Increase the take-up level of Paternity Benefit among eligible employees and self-employed people.
SP	Promote active inclusion and reduce the proportion of jobless households in society by providing targeted activation and development and employment services
TCAGSM	To work to achieve enhanced levels of representation of women and girls in films and screen content supported by Fís Eireann/ Screen Ireland.
TCAGSM	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.

Department of Agriculture, Food and the Marine

Programme B: Farm/Sector Supports & Control

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

Key High Level Metrics

	2019 Output Outturn	2020 Outturn (Output Target)	2021 Output Target
Reduce disparity between rural and state-wide Consistent Poverty rate	-2.4%	Data not available*** (0%)	2.1%
Reduce disparity between rural and state-wide employment rate	4.6%	Data not available*** (4%)	3.8%
Reduce disparity between rural and state-wide Median Equivalised Real Disposable Income	€531	Data not available*** (€500)	€490

Context and Impact Indicators

	2018	2019	2020
Consistent Poverty rate*	5%	3.1%	Data not available
Rural Employment Rate**	71.5%	72.8%	Data not available
Rural Median Equivalised Real Disposable Income*	€21,952	€22,882	Data not available

* CSO SILC release. **Eurostat
*** 2020 outturn data expected in November 2021 CSO release, Survey on Income and Living Conditions (SILC)

The actions taken to achieve the 2020 output targets:

Food Wise 2025 sets out a vision for growth for the Irish agricultural economy for the 10 years to 2025. Food Wise 2025 has a target to create an additional 23,000 jobs and increase the value added to the sector by 70%. To achieve these targets, it has about 400 actions, the majority of which have been actioned.

Progress to date in 2021:

As at Qtr 2 2021 87.5% of actions are either achieved or substantial action has been undertaken and ongoing with a further 12.5% commenced and progressing.

On track for achieving the 2021 output targets?:

It is expected that progress in achieving the targets will be made in 2021 although the future path of the covid-19 pandemic will have a significant bearing on achieving these targets.

Department of Children, Equality, Disability, Integration and Youth

Programme 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.

Key High Level Metrics

	2019 Outturn (2019 Output Target)	2020 Outturn (2020 Output Target)	2021 Output Target
Number of children receiving financial support under an ELC/SAC support scheme	185,448 (179,500)	182,836 (195,212)	189,300
Percentage of ELC and SAC services in contract for full time services	34% (33%)	32% (33%)	32%
Maximum subsidy as % of average full-time fees	79% (80%)	80% (80%)	100%[3]
Universal subsidy (under-3s) as % of average full-time fees	11% (11%)	11% (11%)	12%[3]

Context and Impact Indicators

	2018	2019	2020*
Employment rate of women with children	66.8%	66.4%	-
% of under-3 year olds in formal childcare This indicator from the EU SILC dataset is available 2 years in arrears.	37.7%	40.8%	-
% of 3-5 year olds in formal childcare	95.1%	90.4%**	-
% of 6-14 year olds in childcare services in contract with DCYA	4.8%	5.6%	-

*Pobal Sector Profile enrolment data for 2020 was impacted by Covid and will not be published. Therefore it cannot be relied upon for this purpose.
** This figure is derived from EU-SILC data. The year on year drop may be partially explained by a small eligible cohort for this indicator within the EU-SILC data sample.
[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 indicator from the EU SILC dataset is available 2 years in arrears.
[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.

***The actions taken to achieve the 2020 output targets*:**
The provision of Early Learning and Care/School Age Childcare services after 12 March 2020 was significantly impacted by Covid-19, requiring bespoke actions to be taken to sustain the sector. A range of responses were developed to support services, including periods where closure was mandated, in order to assure the continued viability of services. Sustainability measures included the Temporary Wage Subsidy Childcare Scheme to support and encourage providers to retain staff and later under the July Stimulus Package, a number of additional supports were introduced.

Progress to date in 2021:
At the outset of 2021, ELC/SAC services were restricted to the children of essential workers and vulnerable children and the ECCE programme was suspended. This required a different funding approach to balance a range of objectives including keeping services open, even at very low occupancy. From 8 March the ECCE programme reopened and all ELC/SAC for all children reopened from 29 March.

On track for achieving the 2021 output targets?:
The varying restrictions that have been in place throughout the first quarter of 2021 mean that it is not possible to accurately predict uptake rates for subsidised places at this point. Other output targets are on track.

Department of Children, Equality, Disability, Integration and Youth

Programme D: An Equal and Inclusive Society

High Level Goal: To undertake initiatives to promote equality and inclusion in Irish society.

Key High Level Metrics

	2019 Outturn (2019 Output Target)	2020 Outturn (2020 Output Target)	2021 Output Target
No. of women detached from labour market who participate in a Women Returning to the Workforce training course.	652 (1,000)	454 (1,000)	900
No. of women progressing into employment 6 months after completing a Women Returning to the Workforce training course	309 (100)	188 (100)	200
No. of women who participate in a training course on entrepreneurship.	40 (174)	194 (200)	200

Context and Impact Indicators

	2018	2019	2020
Gender gap[1] in ILO labour market participation rate (15 and over)[2]	12.2 pps	12.4 pps	12.2pps
Female ILO labour market participation rate (20-24 years)[3]	70.9%	71.4%	62.4%
Female ILO labour market participation rate (55-59 years)[3]	62.3%	62.3%	63.9%
Female employment rate (20-64 years) [3]	68.1%	69.1%	-
Female early stage entrepreneurship rate[4]	7.5%	9.0%	-
Gender gap in early stage entrepreneurship rates4	3.4pps	6.9 pps	-
Gender gap in at-risk-of-poverty rates[5]	-1.9 pps	-0.3 pps	-
Percentage of State Boards meeting 40% gender balance target in respect of their membership	47.6%	50.2%	-
Percentage of Public Sector employees with a disability	3.3%	-	-

[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, https://data.cso.ie/table/QLF18.
[3]Eurostat, employment rate (20-64), table t2020_10, https://ec.europa.eu/eurostat/. The most recent data is for 2019 and 2020 data is not yet published.
[4]Global Entrepreneurship Monitor reports, Ireland, published annually, www.enterprise-ireland.com and https://www.gemconsortium.org/report. Data for 2020 is not yet available.
[5]SILC, table SIA12, male at-risk-of-poverty rate less female rate, https://data.cso.ie/table/SIA12. The most recent data is for 2019 and 2020 data is not yet published.

***The actions taken to achieve the 2020 output targets*:**
17 projects in the area of Gender Equality in late 2019, consisting of 12 projects supporting Women Returning to the Workforce, and 5 projects supporting Women's Entrepreneurship. These projects have all pivoted to on-line remote delivery of their programmes.

Progress to date in 2021:
The approved projects are continuing to deliver their programmes online.
The first interim returns for 2021 are due in late July, and will provide information to assess progress against targets.

On track for achieving the 2021 output targets?
Until such time as interim returns are received, it is not possible to assess whether the projects are on track to achieve their targets.
However, anecdotally, some projects have commented on difficulties some potential participants experience in participating remotely due to the need for suitable technology and broadband. Others have said that the use of remote learning has allowed them to access participants who would otherwise not be able to attend due to geographic constraints.

Department of Education and Skills

Programme A: First, Second and Early Years Education (Programme A)

High Level Goal: Provide a quality inclusive school and early year's 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 High Level Metrics

	2019 Output Outturn	2020 Outturn (Output Target)	2021 Output Target
Number of Special classes	1,639	Not yet available (1,836)	2,057*
Building of new special classrooms (a) 3 Special schools (b) permanent accommodation for special classes in mainstream schools	Not Available	a. 32 (30) b. 79 (70)	a. 50 b. 90
Number of primary DEIS* enrolments	110,625	Not yet available (108,407)***	108,000*
Number of post-primary DEIS enrolments	75,967	Not yet available (78,000)*	80,000*

Note 2020 refers to school year 2020/21, etc.
*Delivering Equality of Opportunity in Schools

Context and Impact Indicators

	2018	2019	2020
Special class enrolments (Primary)*	6,229	6,822	Not yet available
Special class pupils as a share of mainstream primary school enrolments	1.11%	1.22%	Not yet available
Special class enrolments (post-primary)	2,136	2,406	Not yet available
Special class pupils as a share of post-primary school enrolments	0.59%	0.65%	Not yet available
Special school enrolments	7,728	8,035	Not yet available
Number of special schools (Includes 114 NCSE-supported schools; hospital schools and other facilities; excludes high support units)	124	124	124
Special school enrolments as a share of total school enrolments (primary and post-primary)	0.83%	0.86%	Not yet available
DEIS primary enrolments as a share of mainstream primary enrolments	19.8%	19.8%	Not yet available
DEIS post-primary enrolments as a share of mainstream post-primary enrolments	20.4%	20.4%	Not yet available
Difference in retention** rates between DEIS and Non-DEIS Post-Primary schools	8.7%	9.3%	Not yet available

**These are the provisional figures*
***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.*

Department of Education and Skills

***The actions taken to achieve the 2020 output targets*:**

nvestment in the areas of special needs and educational disadvantage continued in 2020. This included capital investment in new classrooms, additional teaching posts and special needs assistant positions leading to an increase in special needs places. Supports specific to DEIS schools continued to be provided.

Progress to date in 2021:

Investment in the areas of special needs and educational disadvantage will continue in 2021 with further additional supports being provided in the area of special needs including the provision of additional funding to support the the roll-out of the School Inclusion Model. Further supports are also being provided as part of the DEIS programme to those schools catering for the highest concentrations of educational disadvantage.

On track for achieving the 2021 output targets?

It is expected that 2021 targets will be achieved.

Department of Enterprise, Trade and Employment

Programme A: Jobs and Enterprise Development

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 High Level Metrics:

	2019 Output Outturn (2019 Output Target)	2020 Output Outturn (2020 Output Target)	2021 Output Target
Number of female-led HPSUs	19 (22)	19 (22)	24
Competitive Fund for Female Entrepreneurs – no. of approvals	21	19	22

Context & Impact indicators

	2018	2019	2020
Number of HPSUs	82	91	80
Number of CSF investments approved	50	36	45

The actions undertaken to achieve the 2020 output targets

HPSU 2020 Targets:

Key Initiatives to support the delivery of the 2020 outputs above included

- Close collaboration with stakeholders and partners in BICs, LEOs and New Frontiers programme to promote the HPSU offers
- The offer of a place on the Innovate Programme / Accelerator managed by Dublin BIC on behalf of Enterprise Ireland
- Virtual operation of the Pre-application support workshops online operated by the National BICs
- Enterprise Marketing campaign optimising Social media reach and EI networks with the start-up ecosystem/ business community in Ireland and through Enterprise Ireland overseas network
- Representation in media interviews and supporting Department of Enterprise, Trade and Employment with Press releases and media announcements
- Promotion through events such as HPSU Showcase of past investees and the Action Plan for 'Women in Business Strategy'

Progress to date in 2021?

There are 2 HPSU (0 of which Female led) approvals YTD as at 26 Feb 2021. There is an active pipeline of prospective HPSU investments potentially for 2021.

On track for achieving the 2021 output targets?:

Key Initiatives to support achievement of the Female Led HPSU in 2021

- Promotion of Partner Initiatives on Business Plan development, Fundraising Knowledge with HBAN and BICs
- Introductions to Funding bodies, VCs etc. through EI Development Advisors
- Delivery of Investor ready pitch panel training/ Mentoring
- Promotion of online programmes including Attracting Talent, Sales and marketing, Export compass
- Promotion of IP supports and Parttime Key Management Initiatives
- EI SPRINT programme to Pre HPSUs and early stage Spin outs
- Completion of the EI INNOVATE programme for 15 Female led Pre HPSUs
- The EI HPSU Showcase on 24 Feb hosted client meeting facilitation for Pre HPSU and HPSU clients with Investors, Banks, VC's, Enterprise centres, Multinationals. The online event was attended/ viewed by 1350 participants. 186 meetings took place of which 46 were with Female led client companies.

Department of Environment, Climate and Communications

Programme B: Energy

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

Key High Level Metrics:

	2018 Output Outturn (Target)	2019 Output Outturn (Target)	*2020 Output Outturn (Target)*	*2021 Output Target*
No. of additional low-income homes provided with energy efficiency measures	6,601 (9,300)	3,974 (4,609)	1,977[1,2] (4,000)	5,800

Context and Impact Indicators

	2018	2019	2020
€ savings in lower income households (€m)	1.2	1.69	*0.89*[2]

[1]Lower income households are also supported through the Community Energy Grant scheme. In 2020 a number of homes were also upgraded through the Deep Retrofit Pilot Programme.
Retrofit work supported by SEAI grant schemes was paused between March and June 2020 in line with public health restrictions to stop the spread of COVID-19. While the schemes did reopen as early as possible, work remained severely restricted during the second half of last year.
[2]Retrofit work supported by SEAI grant schemes was paused between March and June 2020 in line with public health restrictions to stop the spread of COVID-19. While the schemes did reopen as early as possible, work remained severely restricted during the second half of last year. These COVID related delays in surveying homes and undertaking works impacted on 2020 activity and resulted in a significant budget underspend.

The actions undertaken to achieve the 2020 output targets

Retrofit work was paused between March and June 2020 in line with public health restrictions. While the schemes did reopen as early as possible, work remained severely restricted during the second half of last year.

These COVID related delays in surveying homes and undertaking works impacted on 2020 activity and resulted in a significant budget underspend.

Nevertheless, almost 2,000 lower income households received free energy efficiency upgrades in their homes in 2020. This is considered a strong performance in the circumstances. Steps taken to support the achievement of increased output included a new, broader contractor panel that commenced at the end of 2020 and the provision of additional resources to expand the capacity of the SEAI to deliver on its increased budget allocation.

Progress to date in 2021:

€109 million has been allocated to the Warmer Homes and Warmth and Wellbeing schemes for 2021. This represents the biggest ever allocation for the schemes, a €47 million increase on the initial allocation for 2020. Other schemes funded from DECC's Vote will also result in upgrades in lower income homes including the Deep Retrofit Pilot and the Community Energy Grant scheme. Retrofit work supported by SEAI grant schemes has been paused since the beginning of the year (Jan 8th) due to the reintroduction of COVID related restrictions on retrofit activity and access to homes.

On target for achieving the 2021 output targets:

COVID related delays in surveying homes and undertaking works will have an impact on 2021 activity and may cause additional challenges to achieving our target this year. Every effort will be made to make up lost ground when activity restarts.

Department of Foreign Affairs (International Co-operation)

Programme A: Work on poverty and hunger reduction

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

Key High Level Metrics

	2019 Outturn	2020 Outturn (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

**2020 output outturn figures not available until end year*

Context and Impact Indicators

	2018	2019	2020
% (€) of bilateral ODA that is marked as Gender Equality Significant (using OECD Development Assistance Committee (DAC) Policy Marker)	70.3% (€256.8)	62.7% (€241.7m)	Figures not yet available
% (€) of bilateral ODA that is marked as Gender Equality Principal (using OECD Development Assistance Committee (DAC) Policy Marker)	7.2% (€26.5 million)	13.7% (€53.1)	Figures not yet available
% (€) of bilateral ODA that is allocated to addressing violence against women (using OECD DAC Purpose Code)	3.24% (€11.2 million)	3.5% (€13.7 million)	Figures not yet available
% (€) of bilateral aid that is allocated to women's organisations and movements (using OECD DAC Purpose Code)	1.4% (€4.8 million)	1.5% (€5.7 million)	Figures not yet available

***The actions taken to achieve the 2020 output targets*:**

While specific targets are not set in terms of its gender equality-related ODA, DCAD continues to support a stronger focus on gender equality across all its development and humanitarian programming in line with its commitment in A Better World.

Progress to date in 2021:

Data not available

On track for achieving the 2021 output targets?:

Data not available

Department of Foreign Affairs

Programme A: Our People

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

Key High Level Metrics

	2019 Outturn	2020 Outturn (2020 Output Target)	2021 Output Target
% of women in senior roles*	37.42	36.6	43

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

Context and Impact Indicators

	2018	2019	2020
Number of Gender equality events organised as part of GEDI sub-committee	N/A	N/A	10
Number of senior women provided with (a) targeted mentoring or (b) executive coaching	N/A	N/A	(a) 11 (b)9

***The actions taken to achieve the 2020 output targets*:**

Continued focus on taking forward gender equality actions under the Department's HR Strategy in partnership with the Management Board Sub Committee on Gender, Equality, Diversity and Inclusion.

Progress to date in 2021:

Publication of a Gender Pay Gap paper with a new 12-point Action Plan to reduce the gap consolidating the ongoing actions underway within the HR strategy and the Gender Equality Action Plan. Regular series of events to raise visibility on gender issues.

On track for achieving the 2021 output targets?:

Yes.

Department of Further and Higher Education, Research, Innovation and Science

Programme A: Skills Development

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 High Level Metrics

	2019 Output Outturn (2019 Output Target)	2020 Outturn (Output Target)	2021 Output Target
Females registered on apprenticeship programmes	665 (600)	1,017 (1,000)	1,400

Context and Impact Indicators

	2018	2019	2020
Number of female apprentices at year end	341	665	1,017

***The actions taken to achieve the 2020 output targets*:**
Implementation of the actions in the SOLAS review on the pathways to participation in apprenticeship for underrepresented groups continued. Specific interventions focused on female participation as part of the Generation Apprenticeship promotional campaign and the introduction of women only intakes in sectors which have traditionally been male dominated - for example Software Developer Associate Apprenticeship. A new interactive website was launched in October 2020 to provide information on, and increase awareness of, apprenticeship (www.apprenticeship.ie).

Progress to date in 2021:
SOLAS ran a media campaign over 3 weeks w.e.f. 25th January 2021 promoting apprenticeship, celebrating diversity and the 1000th female apprentice.
There were 1069 female apprentices at the end of February – representing 6% of the apprentice population.

On track for achieving the 2021 output targets?:
The target should be met by increased recruitment to new apprenticeship programmes which are in sectors with greater gender balance in the workplace e.g. financial services, laboratory technicians. Programmes such as hairdressing are also heavily female dominated.
The Apprenticeship Incentivisation scheme is continuing to end June 2021 to support continued registrations during COVID-19. The Apprenticeship Action Plan is due to be published in April and will support further diversification of the apprentice population, including expansion of the female bursary scheme.

Department of Further and Higher Education, Research, Innovation and Science

Programme C: Research, Innovation & Science

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 High Level Metrics

	2019 Output Outturn (2019 Output Target)	2020 Outturn (Output Target)	2021 Output Target
Achieve gender balance in Research Teams[2]	38% (Minimum 40% Male and Female Research Team Members)	Not yet available (40%)	40%
At least one Research Professor who is a woman by 2020[3]	0 (1)	0 (1)	1
% women leadership in awards funded by SFI	25% (24%)	Not yet available (25%)	26%

Context and Impact Indicators

	2018	2019	2020
SFI Research Applicant Success Rates for women[4]	24%	26%	Not yet available [5]
Number of SFI Maternity Supplements to Research Grants	19	33	24
Achieve gender balance on Review Panels	30%	37%	38%

[1] *The methodology for calculating this metric changed in 2020 to align with Shaping Our Future, SFI's new Strategy. This is now replaced by "% women leading awards funded by SFI"*
[2] *This data will be available when the analysis of Research Outputs for 2020 is complete.*
[3] SFI Updated Language in line with Gender Recognition Act 2015
[4] SFI Updated Language in line with Gender Recognition Act 2015
[5] *This data will be available when the analysis of Research Outputs for 2020 is complete.*

***The actions taken to achieve the 2020 output targets*:**
For the Frontiers for the Future Programme 2019 Call, widening the eligibility criteria, using more inclusive language in documentation and revision of the rules in relation to tie-breakers, resulted in an increased percent of women funded from 21% to 45%. These initiatives extend to the 2020 call.
In 2019, SFI extended paid maternity leave to postgraduate students on SFI awards
In 2020, SFI introduced a new applicant CV and evaluation criteria in line with the Declaration on Research Assessment (DORA) principles. This gives a more holistic view of a researcher's achievements, which supports a more inclusive research environment.
SFI leads the Funding Organisations for Gender (FORGEN) Community of Practice, as part of the Horizon 2020 ACT Project, which is committed to monitoring and improving the implementation of gender equality in R&I Funding Organisations in Europe.
SFI participates in the H2020 GRANteD project which aims to review the occurrence and causes of gender bias in research funding in Europe

Progress to date in 2021:
Data not yet available for 2021.
The new SFI Gender, Equality and Diversity (GEDI) Strategy 2021-2026 is under development and will set a range of actions to target both gender and a wider diversity within SFI's portfolio of awards.

On track for achieving the 2021 output targets?:
On track

Department of Further and Higher Education, Research, Innovation and Science

Programme B: Higher Education

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 High Level Metrics

	2019 Output Outturn (2019 Output Target)	2020 Outturn (Output Target)	2021 Output Target
Students with disabilities as a % of all new entrants to higher education	8% (11%)	11% (11.5%)	12%

***The actions taken to achieve the 2020 output targets*:**
The National Access Plan (NAP) has set targets to increase participation in higher education by People with disabilities. Specific targets have been set to increase participation in higher education by students with physical or sensory disabilities however students with an intellectual disability are not currently a target group. A *Progress Review of the National Plan for Equity of Access to Higher Education and the Priorities to 2021* was published in December 2018. The review has shown that there has been significant increases in participation rates since work began on implementing the NAP. The most considerable progress toward realising the targets of the NAP has been achieved amongst the disabilities target group. The target of 8% that was set for the lifetime of the Plan has been exceeded by the Progress Review stage with a new target of 12% set for 2021. Overall participation rate has increased to 12.3% (2019/2020 data), and targets have equally been surpassed in respect of the three categories of disability.

Progress to date in 2021:
No data available for 2021 however the current National Access Plan will finish in 2021 with a new plan to be in place for period 2022-2026.

On track for achieving the 2021 output targets?:
Exceeded the 2021 target of 12% in 2019/2020

Department of Further and Higher Education, Research, Innovation and Science

Programme B: Higher Education

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 High Level Metrics

	2019 Output Outturn (2019 Output Target)	2020 Outturn (Output Target)	2021 Output Target
Increase the number of females in senior academic roles within the higher education sector	20 (15)	20 (35)	35
Number of state funded institutions* that have achieved Athena Swan Bronze awards	10 (9)	14 (13)	15

*There are 13 higher education institutions with Athena Swan bronze awards. This includes a legacy award for TU Dublin.

Context and Impact Indicators

	2018	2019	2020
Number of state funded institutions that have achieved Athena Swan Bronze awards	8	10	14

On track for achieving the 2021 output targets?:

A total of 20 Senior Academic Leadership Initiative posts were approved in December 2019 and announced in January 2020. This is an increase from the 15 posts that were originally envisaged. The HEA issued a Call to the HEIs in October 2020 for a further 15 posts; with the posts to be approved in 2021, bringing total posts approved to 35 in 2021.

A total of 14 awards were achieved in 2020 Athena Swan assessment round bringing the total number of awards in Ireland to 56. This includes fourteen institutions and 42 departmental awards. Athena Swan will be announcing new awards in April 2021.

Department of Health

Programme: Health and Wellbeing

High Level Goal:To reduce overall prevalence of smoking in the population, and in particular to narrow the gap between the highest and lowest deprivation status groupings.

Key High Level Metrics

	2019 Outturn (2019 Output Target)	2020 Output Outturn (2020 Output Target)	2021 Outturn
Smoking prevalence (% population aged 15 and over who are current smokers) as measured in Healthy Ireland Survey.	17%	Not yet available	Not yet available
	(19%)	(19%)	
Gap between smoking prevalence in the 3 most deprived and in the 3 least deprived population deciles	10%	Not yet available	Not yet available
	(10%)	(10%)	

Context and Impact Indicators

	2018	2019	20120
Increase in excise duty on tobacco products (indicator for pack of 20 cigarettes with pro rata increase on other products)	50c	50c	50c
Additional increase in excise duty on 30g 'roll your own' tobacco products to narrow price differential with cigarettes and reducing attractiveness to younger smokers in particular	25c	25c	0c

Progress to date in 2021:
Progress in 2021 should be clear once the 2021 Survey data is available. The 2020 Survey was not completed as personal interviews were not possible under the necessary Covid-19 restrictions. The Survey has been switched to telephone interviewing for 2021.
On track for achieving the 2021 output targets?:
Good progress is being made in CATI (telephone) interviewing for the 2021 Survey and it is envisaged that it will be published in Q3-4, 2021 .

HI Survey briefing note;
The annual Healthy Ireland Survey gives an up-to-date snapshot of the health of the nation across a range of health behaviours and attitudes, and helps monitor progress against key national policy targets. The fifth annual Survey report was published in November 2019. A key finding from the 2019 report was that smoking prevalence has dropped to 17% (from 23% in 2015), meaning there are an estimated 165,000 fewer smokers over that time period.

Until 2020, the Survey involved in-home, face-to-face interviews (Computer Aided Personal Interview; CAPI) with a sample of approximately 7,400 individuals, representative of the Irish population aged 15 and over. However, in light of continuing Covid 19 restrictions and the infection risk posed by in-person visits to private homes, it was necessary to move to computer aided telephone interviewing (CATI), which does not incur infection risk.

It was not possible to complete the 2020 Wave of the Survey as a result of the Covid-19 pandemic; insufficient interviews had taken place by March, 2020, to enable publication. However, a fresh start has been made, adapting the questionnaire for phone use and adding questions relevant to people's experiences during the pandemic.

Fieldwork for the latest Wave 7 of the Survey, to be published as the HI Survey 2021, has been underway since November 2020. The move to telephone aided telephone interviewing has been very successful and it is expected that fieldwork will be completed in Q2, 2021. Publication of the Wave 7 (2020) Report is expected in Q3-4 2021.

Department of Health

Programme: Disability Services

High Level Goal: To support people with disabilities to live ordinary lives in ordinary places by:

a) replacing residential institutions or residential campuses with ordinary housing in the community in line with Article 19 of the UN Convention on the Rights of Persons with Disabilities;
b) providing more person-centred day services in line with the New Directions policy and reducing the number of people receiving sheltered work/work-like activities.

Key High Level Metrics

	2019 Outturn (2019 Output Target)	2020 Output Outturn (2020 Output Target)	2021 Outturn
No. of people who are facilitated to move from congregated residential settings to community-based residential placements	103	120*	144
	(160)	(132)	
No. of intensive transitional support packages provided to children and young people with complex/high support needs	N/A	857 (144)	358

Context and Impact Indicators

	2018	2019	20120
Number of residential places for people with a disability	8,235	8,190	8,139
% of people with disabilities living in community-based residential placements (i.e. people living in de-congregated residential settings)	74%	75%	77.5%*
No. of people with ID and/or autism or physical and sensory disabilities in receipt of a day programme	21,725	18,459	18,512
% of people with ID and/or autism or physical and sensory disabilities on a day programme who are receiving community-based day services	89%	91%	93%

***The actions taken to achieve the 2020 output targets*:**
*Figure of 120 is an approximate figure and is subject to validation in the Annual Service Report due end March. Covid impacted the decongregation process in 2020 which resulted in a slight underperformance at year end. There are currently less than 2,000 people remaining in congregated settings with work on-going. Challenges around the procurement of appropriate housing or retrofitting for HIQA compliance remain.
Intensive transitional support packages received additional funding in 2020 under the Covid 19 Action Plan and the target for 2020 was significantly exceeded. These packages were particularly relevant in the context of suspended day services as a result of the pandemic.

Progress to date in 2021:
Figures on de-congregation activity are reported by HSE on a quarterly basis with no data for 2021 returned to date. Extra funding has been provided to build capacity in buildings and to provide extra staff for the recovery of Day Services. This will ensure that the maximum level of service will continue at a scale that can be provided safely to those most in need. Day services continue to be prioritised and delivered subject to a revised Risk Assessment, Public Health Guidance and direction.

On track for achieving the 2021 output targets?:
It is early in the performance monitoring process to provide any insight on the progress toward 2021 targets. In the main, the data reflects movements towards a positive outcome.

Department of Housing, Local Government and Heritage

Programme A: Housing

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

Key High Level Metrics:

	2020 Output Outturn (2020 Output Target)	2021 Output Target
No. of Traveller Specific Units delivered[1]	145 (130)	160
No. of grants to assist older people and people with disabilities to remain in their home for longer	8,137 (12,000)	10.700

Context & Impact indicators

	2018	2019	2020
Traveller specific accommodation capital drawdown	€4.8m	€6.3m	€14.5m
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.

***The actions taken to achieve the 2020 output targets*:**
The Department maintains regular contact with local authorities to encourage the delivery of Traveller-specific accommodation, and provided funding for the purchase of additional accommodation units to improve facilities during the Covid-19 pandemic.
Housing Adaptation Grants were lower than anticipated in 2020 owing to the impact of the Covid-19 pandemic.

Progress to date in 2021:
Spending is recouped to local authorities on receipt of paid Traveller Accommodation invoices.

On track for achieving the 2021 output targets?:
Level 5 restrictions may have an impact on delivery of Traveller-specific accommodation units and on the number of Housing Adaptation Grants.

Department of Justice (Prisons)

Programme A: Administration and provision of safe, secure, humane and rehabilitative custody for people who are sent to prison

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 High Level Metrics

	2019 Outturn	2020 Outturn (2020 Output Target)	2021 Output Target
Total no. of women prisoners participating in education programmes	373	256 (373)	373
% of women prisoners participating in education programmes (annual average)	58%	53.81 (58%)	58%
Total no. of women prisoners completing education programmes[1]	373	256 (373)	373

Context and Impact Indicators

	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.

***The actions that were taken to achieve the 2020 output targets*:**
(Due to Covid19, prison classes were closed 13 March - September 2020.)
Work was done to make prison schools safe for return of students
Printed educational materials were distributed to the students' cells.
While class attendance was recorded as zero during the closed period, there was support provided for exam students and those with literacy and numeracy educational needs.
Additional educational materials were provided in-cell.
An in-cell TV channel was developed and teachers have been creating material for broadcasting.
New PCs and laptops have been installed in the Education Centres.
Laptops distributed to people in custody, mainly for those needing to type up assignments.

Progress to date in 2021:
Teachers are putting together a suite of courses as a blended learning programmes, which will include educational videos that can be uploaded onto the new TV channel. Students may complete assignments in-cell that will be corrected by teachers. This is to complement learning in classroom settings.
IPS is working on a system of inputting that blended learning onto PEMS, so that people in custody will get credit for attending classes.
On track for achieving the 2021 output targets?
Yes.

Department of Social Protection

Programme A: Social Assistance Schemes, Services, Administration and Payment to Social Insurance Fund

High Level Goal:Increase the take-up level of Paternity Benefit among eligible employees and self-employed people.

Key High Level Metrics

	2019 Outturn (Output Target)	2020 Outturn (Output Target)	2020 Output Target*
Paternity Benefit claims as a percentage of Maternity Benefit claims*	64%	61%	>60%
	(>60%)	(>60%)	

Context and Impact Indicators

	2018	2019	2020
Number of Paternity Benefit claims awarded	24,080	28,191	24,726
Number of Maternity Benefit claims awarded	41,429	44,215	40,274
Number of births[1]	61,016	59,796	Not yet available
Number of males in employment[2]	1.221m	1.253m	1.242m
Number of females in employment [2]	1.036m	1.069m	1.052m

The actions taken to achieve the 2020 output targets:

The Department Social Protection launched a new Parent's Benefit from November 2019.

This new leave for employees and the self-employed awards two weeks paid benefit to new parents who take time from work. As part of the national campaign in Q4 2019 and Q1 2020 to promote the new entitlements, existing entitlements to paternity leave were promoted and communicated.

The Covid Pandemic impacted working arrangements in 2020, with an increase in the number of those in employment who were working from home. This impacted the expected growth in new parents availing of parents leave.

Progress to date in 2021:

From Q2 2021 Parent's Leave and Benefit will increase to 5 weeks per parent. This leave can be taken in the first two years following the birth of a child.

On track for achieving the 2021 output targets?:

It is anticipated that the increase in Parents Leave and Benefit to 5 weeks will increase the options for fathers to avail of paid time off work. This should result in a change in culture for men in the workplace and increase the proportion of new fathers availing of both paternity and parent's leave.

Department of Social Protection

Programme A: Social Assistance Schemes, Services, Administration and Payment to Social Insurance Fund

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 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[1]	8.8% (<9.5%)	11.1% (<9.5%)	<9.5%

Context and Impact Indicators

	2018	2019	2020
Unemployment rate[2]	5.8%	5.0%	5.7%
Long-term unemployment rate[2]	2.1%	1.6%	1.3%
Youth unemployment rate[2]	13.7%	12.4%	15.2%
Employment rate[2]	68.7%	69.6%	67.8%
Proportion of population 0-17 years resident in jobless households[1]	11.8%	11.3%	13%

[1]Figures sourced from the CSO's LFS Households and Family Units, and these figures refer to Q2 each year.
[2]Figures sourced from the CSO Labour Force Survey and are average figures for each year.

***The actions taken to achieve the 2020 output targets*:**
2020 was an unprecedented year, with an abrupt economic shock brought about in Q1 2020 at the hands of the Covid-19 pandemic. The pandemic and associated public health restrictions gave rise to significant impacts across our society, labour market and wider economy. Government acted quickly to introduce supports for business and workers impacted, including the Pandemic Unemployment Payment, Wage Subsidy Scheme (EWSS, formerly TWSS) and July Jobs Stimulus.

Progress to date in 2021:
As detailed below work is ongoing on the development of Pathways to Work 2021-2025, Government's National employment services strategy.

On track for achieving the 2021 output targets?:
The development of Pathways to Work 2021-2025, Government's National employment services strategy, is nearing completion. This represents the Government's overall framework for activation and employment support policy. It is the successor to both Pathways to Work, 2016-2020 and the Action Plan for Jobless Households.
The strategy will outline the roadmap for the contribution of the Public Employment Service to economic recovery over the years ahead. In addition, the strategy will also be aware of those who were unemployed or underemployed prior to the pandemic, particularly those who face additional barriers to work. A formal mid-term review will be undertaken with the Labour Market Advisory Council in 2023.
Further progress will be supported by Government's upcoming National Economic Recovery Plan and the ongoing implementation of the July Jobs Stimulus Package measures.

Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media

Programme B: Arts and Culture

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 High Level Metrics:

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

*Female talent refers to either female writers, producers or directors attached to the project

Context and Impact Indicators

	2018	2019	2020
Number of Irish Film Board/Screen Ireland applications received	667	673	880

***The actions taken to achieve the 2020 output targets*:**
2020 saw two projects from its POV scheme supporting female filmmakers go into production with female writers and directors attached. Screen Ireland also provided additional funding to projects with female directors attached.

In December 2020, Screen Ireland launched a Talent Development Academy for TV Drama which will assist in developing a diverse and regional pool of senior creative talent and to create opportunities within the sector. This should help improve gender balance for creative roles in the sector from 2021 onwards.

On track for achieving the 2021 output targets?:
Screen Ireland is on track to achieve its 2021 target. New initiatives will be announced in 2021 to promote diversity and inclusion in the film industry and gender equality will continue to be a priority.

Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media

Programme D: Sports and Recreation Services

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 High Level Metrics

	2019 Output Outturn (2019 Output Target)	2020 Outturn (Output Target)	2021 Output Target
Number of National Governing Bodies of sport by Sport Ireland's Women in Sport Programme	40 (28)	40 40	40
Number of Local Sports Partnerships supported by Sport Ireland's Women in Sport Programme	26 (21)	26 29	26
Ratio of female to male participants in sport as measured by the Irish Sports Monitor	0.93 (0.89)	0.93 0.94	0.94

Context and Impact indicators

	2018	2019	2020
Amount spent on the Sport Ireland Women in Sport programme	€971,500	€1,846,000	€1,796,000
Levels of participation by women in sport and physical activity, as measured by Irish Sports Monitor (% adults)	40.8%	45%	45%
Ratio of female to male participants in sport as measured by Irish Sports Monitor (ISM)**	0.94	0.93	0.93
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*

*International competition was curtailed due to COVID-19
**ISM is administered every two years in odd-numbered years

The actions taken to achieve the 2020 output targets:

- In 2019 Sport Ireland launched a new Women in Sport (WIS) Policy.
- To activate WIS Policy, Sport Ireland relaunched the WIS funding programme with a two year funding commitment (2019 & 2020).
- Sport Ireland funded bodies were invited to apply for funding under the revised WIS Programme. The impact of COVID-19 meant the delivery method of some programmes and activities changed in 2020. Sport Ireland funded bodies displayed innovative and creative ideas to ensure that a programme of activity could continue to be delivered in line with the WIS policy.
- Sport Ireland tracked participation in sport and recreational walking during the Covid-19 crisis. The indications were positive around the gender gradient in sports participation from this research.

Progress to date in 2021:

- Applications have issued to the sports sector for WIS funding in 2021. Sport Ireland awaits engagement from the sports sector on these applications and anticipates a high level of interest.
- The 2021 Irish Sports Monitor (ISM) went live on the 5th January 2021. The January-February flexi module is focusing on Covid19. Fieldwork on the first wave of interviewing finished on the 24th January, with 708 interviews completed.
- 29 Local Sports Partnerships have been supported under the WIS Programme

On track for achieving the 2021 output targets? Yes

Part 4 – Green Budgeting

Background

In 2019, Ireland joined the OECD Paris Collaborative on Green Budgeting and committed to the progressive implementation of reforms to the budgetary process to better embed climate and environmental goals within it. With the advent of the ambitious climate targets in the Programme for Government commitments and their incorporation into legislation via the Climate Action and Low Carbon Development (Amendment) Bill 2021, this need grows ever more pressing.

What Is Green Budgeting?

Green budgeting is the use of the budgetary system itself to promote and achieve improved environmental outcomes. It is an explicit recognition that the budgetary process is not a neutral process, but reflects long standing societal choices about how resources are deployed. This recognition of the nature of the budgetary process builds on the implementation of gender and equality budgeting, which is already at an advanced stage in Ireland and the development of wellbeing budgeting, as committed to in the Programme for Government.

Why is Ireland Pursuing Green Budgeting?

The strategic goal of the Department of Public Expenditure & Reform is:

"To manage public expenditure at sustainable levels in a planned, balanced and evidence informed manner, in order to support Ireland's economic, social and climate goals."

Green budgeting initiatives can play an important role in achieving this goal. Initiatives will make Government action on climate change more transparent to citizens and will raise awareness and understanding of the specific impacts of individual climate and environmental policies. Ultimately, it has the potential to induce changes to policy making that will result in improved environmental outcomes.

In the staff paper[1] published on the methodological approach that would be taken on green budgeting, the Department committed that while specific reforms would be guided by the international best practice emerging from groups such as the OECD-led

[1] https://igees.gov.ie/wp-content/uploads/2019/01/The-Implementation-of-Green-Budgeting-in-Ireland.pdf

Paris Collaborative on Green Budgeting and the Coalition of Finance Ministers for Climate Action, the Department would be key guided by two key principles:

- **Transparency** – Initiatives which can help to inform the public and policy makers about measures which are helping Ireland to make progress towards climate targets and those measures which are possibly hindering progress; &
- **Effectiveness** – Initiatives which can assist policy makers in identifying those measures which represent the best value for money and hence contribute to an evidence-based debate on climate change.

Transparency

Reporting on green expenditures will primarily be provided by the inclusion of material in budgetary documentation. Within the documentation published on budget day itself to the extent that this is possible, with detailed programme by programme allocations included in the Revised Estimates Volume (REV).

For example, the REV for 2021[2] included a table on climate related Government expenditure planned in 2021 and compared that level of spending with the previous volume for 2020 expenditure. The 2021 REV also detailed the additional climate funding that would be provided for in 2021 via the carryover of unspent capital funds from 2020.

The Department's future work plan in this area is to:

1. Consider the use of alternative methodologies for defining climate related expenditures to determine if these provide advantages; and
2. Develop and apply definitions to identify and track Government spending that may be having a negative impact on climate and environmental outcomes.

Alternative methodologies will be informed by international experiences, such as the French Government's classification of expenditures as applied to their spending in 2021[3] but also the lessons learned from the application of the new methodology for performing a high level climate and environmental assessment of expenditure that is being applied as part of the Review of the National Development Plan, as detailed in

[2] https://assets.gov.ie/109030/ea11046c-15b1-4b46-875a-0120029c8ba4.pdf
[3] https://www.vie-publique.fr/sites/default/files/rapport/pdf/276480.pdf

the phase one report[4] of this review.

Assessing spending that may be having a negative impact on climate and environmental outcomes will be informed by the ex-post assessment of fossil fuel and similar subsides conducted by the Central Statistics Office[5] and international best practice. Alongside any assessment, the Department will publish a note detailing the methodology used to arrive at the assessment. Completion of this work will allow for the annual tracking of harmful spending levels in the same way that positive climate related expenditure is tracked on an annual basis in the REV.

Effectiveness

In-depth ex-post examinations of individual programmes will continue through the Irish Government Economic Evaluation Service's (IGEES) spending review programme. Reports already published include examinations of the effectiveness of Government incentives for electric vehicle take-up[6], grant schemes for energy efficiency[7] and the beef data genomics programme[8].

However, it is also intended to develop complementary high level metrics on the performance of individual climate and environmental programmes, including those funded by the carbon tax, in the Performance Budget Report. This means that spending levels will be tracked via budgetary documentation and the revised estimates volume but the performance information, which can inform conclusions on the effectiveness of Government climate and environmental expenditure, will be contained in a dedicated section in future iterations of this report.

Over the course of 2021, DPER will work with those Departments responsible for climate and environmental related expenditures to develop impact metrics that are meaningful and relevant to gauging the performance of these programmes. Again, the Department will be guiding in this area by emerging international best practice on green budgeting and work to date on general performance budgeting.

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[4] https://www.gov.ie/pdf/130139/?page=null
[5] https://www.cso.ie/en/statistics/environmentaccounts/fossilfuelsubsidies/
[6] https://assets.gov.ie/25107/eb5a541e3b614c94a3e47c8d068e72c9.pdf
[7] https://igees.gov.ie/wp-content/uploads/2020/11/SEAI-Energy-Efficiency-Grant-Schemes.pdf
[8] https://assets.gov.ie/25649/4092b0f1c806495485644360f489c63c.pdf

Appendix I - Wellbeing

Developing a Well-being Framework for Ireland

Over the last decade or so there has been an increasing focus on the issue of "well-being". This increasing focus has been particularly evident in the work of the OECD as well as various different countries, most notable New Zealand, who have developed well-being frameworks.

What has driven this change of focus has been an acknowledgement that economic growth, while important in terms of generating the resources necessary to provide key public services, is too limited as a measure of how society and people are progressing. It is more a means to an end rather than an end in itself.

In the Programme for Government, the Government has set out its commitment to developing a set of well-being indices to create a well-rounded, holistic view of how Irish society is faring. It is intended that these well-being indicators will be used to highlight inequalities and ensure that policies are driven by a desire to do better by people. Furthermore, it is intended that the well-being framework will be utilised in a systematic way across government policymaking in setting budgetary priorities, evaluating programmes and reporting progress (as an important complement to existing economic measurement tools).

The Department of the Taoiseach is leading an inter-departmental working group (including the National Economic & Social Council and the Central Statistics Office), co-sponsored by the Department of Finance and Department of Public Expenditure & Reform, that will develop a well-being framework for Ireland.

Rather than looking to reinvent the wheel, this process will begin by building on existing work. Both the OECD and New Zealand have outlined multi-dimensional frameworks.

These frameworks seek to capture the diversity of people's living conditions by focusing on both objective and subjective aspects of their current lives (e.g., "income and wealth", "housing", "health", "work and job quality", "civic engagement", "social connections").

In addition, such frameworks seek to capture distributional aspects of well-being in order to examine if everyone, or only some are better off.

Finally, these frameworks also provide an opportunity to examine the sustainability of well-being. By considering the resources and risks that impact on future well-being, these frameworks pose questions about how policy decisions that promote well-being today may have a negative impact on well-being in the longer term.

The work in developing a well-being framework for Ireland will also seek to ensure that it is useful to policy makers, societal stakeholders and the public in general. While the development of high-level well-being frameworks is important in terms of developing a shared understanding of what makes for better lives, and influencing public debate on strategic priorities, such frameworks do not in themselves fulfil the ambition of improving

policy design and decision making. There is a need to go beyond presenting high-level indicators and the Department of Public Expenditure & Reform will be seeking to develop an increased understanding of well-being as a policy objective and examine how best to integrate a well-being approach into the various stages of the policy making cycle.

This work on developing a well-being framework is the most recent in a series of reforms to the budgetary framework that seek to:

- Increase the capacity of the civil service to undertake evidence informed policy work through the Irish Government Economic & Evaluation Service;
- Increase the focus on performance through the performance budgeting initiative;
- Critically assess key policies and expenditure programmes and support evidence informed policy making through the Spending Review process;
- Provide an opportunity for engagement through a whole-of-year budgetary process that includes the publication of the Summer Economic Statement and the Mid-Year Expenditure Report, and engagement with a broad range of stakeholders at the National Economic Dialogue.

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