An Roinn Caiteachais Phoiblí
Sheachadadh PFN agus Athchóirithe
Department of Public Expenditure
NDP Delivery and Reform

Public Service Performance Report 2022

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Prepared by the Department of Public Expenditure NDP Delivery and Reform
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Contents

Part 1 – Introduction
What is Performance-Based Budgeting? 1
Public Services in 2022 6
Supports regarding Ukraine Crisis 7
Overview of the Public Service 8

Part 2 – Performance by Vote/ Vote Group
Layout of Votes 10
Social Protection 11
Health 16
Education 25
Housing, Local Government and Heritage 28
Further and Higher Education, Research, Innovation and Science 37
Transport 42
Children, Equality, Disability, Integration and Youth 49
Environment, Climate and Communications 56
An Garda Síochána 62
Agriculture, Food and the Marine 65
Tourism, Culture, Arts, Gaeltacht, Sport and Media 71
Defence 78
Justice 80
Foreign Affairs 88
Public Expenditure NDP Delivery and Reform 96
Enterprise, Trade and Employment 105
Finance 110
Office of Public Works 116
Rural and Community Development 119
Taoiseach 124

Part 3 – Equality Budgeting 131

Part 4 – Green Budgeting 171

Part 5 – Spending Reviews 176

Part 6 – Well-being 179

Part 7 – SDG 180

Chapter 1 - 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, National Development Plan Delivery and Reform (DPENDR). Alongside this, a comprehensive guidance note on enhancing the quality of performance information was developed by DPENDR 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 the review process. In 2019 the layout of the report was updated to provide a more succinct overview of each vote group, followed by a more focused reflection of each programme. DPENDR continue to work closely with departments to provide guidance to assist with the selection of indicators and to present this information as clearly and accessibly as possible.

Purpose of the Performance Report

The 2016 OECD 'Review of Budget Oversight by Parliament: Ireland', 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 provision of information on performance and delivery by presenting relevant performance indicators in a dedicated, focused document, which will support the work of sectoral Committees

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 2022 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, significant work has been undertaken to drive implementation of Equality Budgeting across all departments. An Equality Budgeting Expert Advisory group provides guidance on how best to develop this work and an inter-departmental group is also in place to accelerate implementation. An update on Equality Budgeting is included in Chapter 3.

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.

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 Chapter 6.

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, NDP Delivery & Reform maintains close links with international bodies such as the EU and OECD.

In 2019, DPENDR 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 was completed in 2022 and also took cognisance of the other reform initiatives (e.g., equality budgeting, green budgeting, and well-being budgeting). The key output of this project is a framework to tag and track all areas of public expenditure against dimensions of Equality, Wellbeing, SDG and Green Budgeting. Work in this regard is currently underway and equality and wellbeing tags will be identified in the 2024 budgetary cycle.

Public Services in 2022 – at a Glance

Health and Social Care

- **1,568,379** People covered by a medical card
- **435,971** avg weekly Payments of Illness, Disability & Carer's Benefit
- **5,759** Children in Care

Education

- **964,590** Students provided with primary & post-primary education
- **74,628** Primary and Post-Primary School teachers
- **19,159** No. of Special Needs Assistants

Ireland in 2022

5.1 million Population

Female: **2.6m**

Male: **2.5m**

Avg age of the population: **38.8yrs**

65yrs and older: **776,315**

Arts and Culture

- **13.6m** No. of visitors at staffed Heritage Service sites
- **962** Arts organisations funded
- **2,270** No. of buildings managed by the OPW

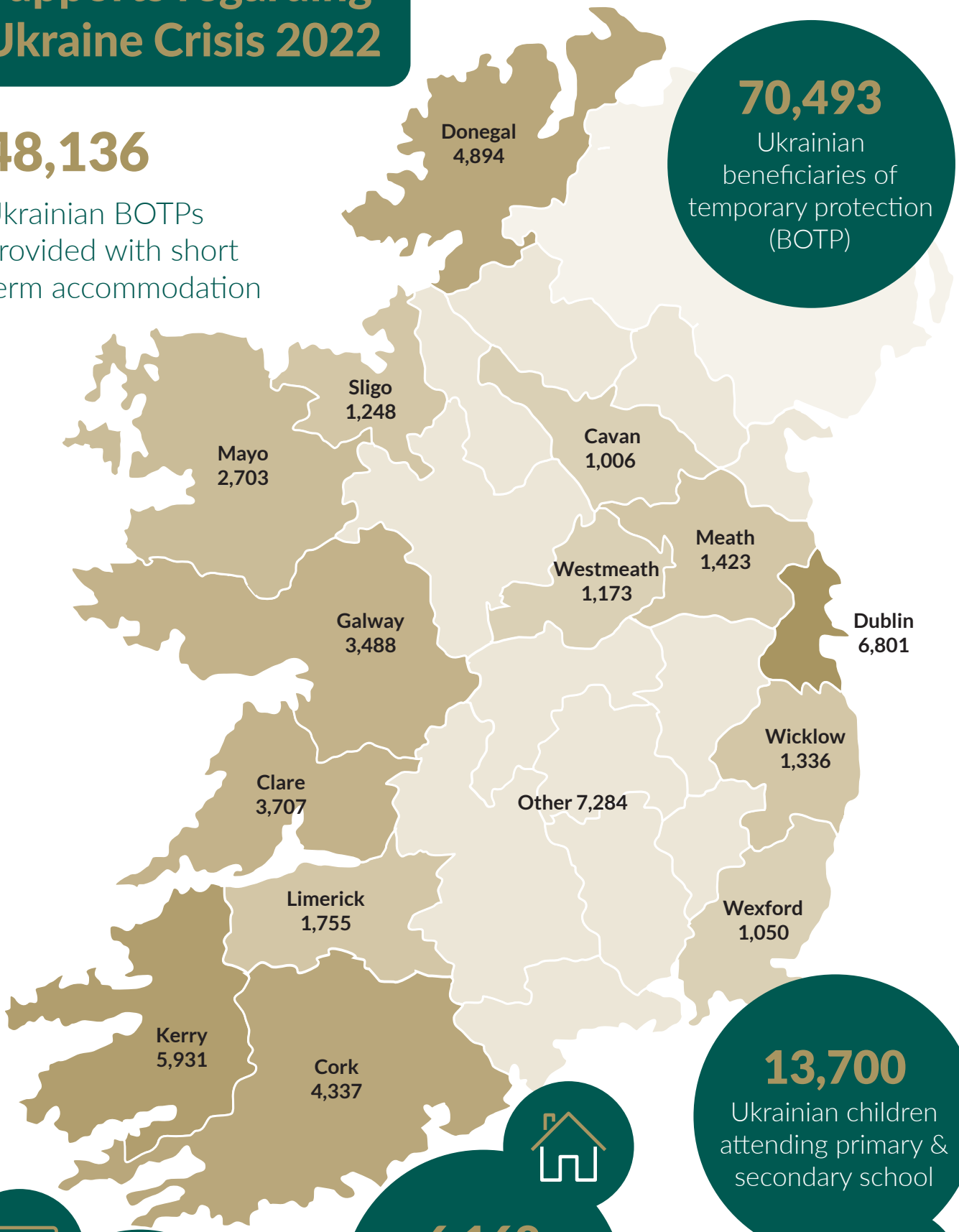
Climate

- **73,574** Total No. of electric vehicles (ZEVs)
- **10,018** Domestic Solar PV installations
- **37.9%** electricity demand generated from renewable resources (RES-E)

Supports regarding Ukraine Crisis 2022

48,136
Ukrainian BOTPs provided with short term accommodation

70,493
Ukrainian beneficiaries of temporary protection (BOTP)



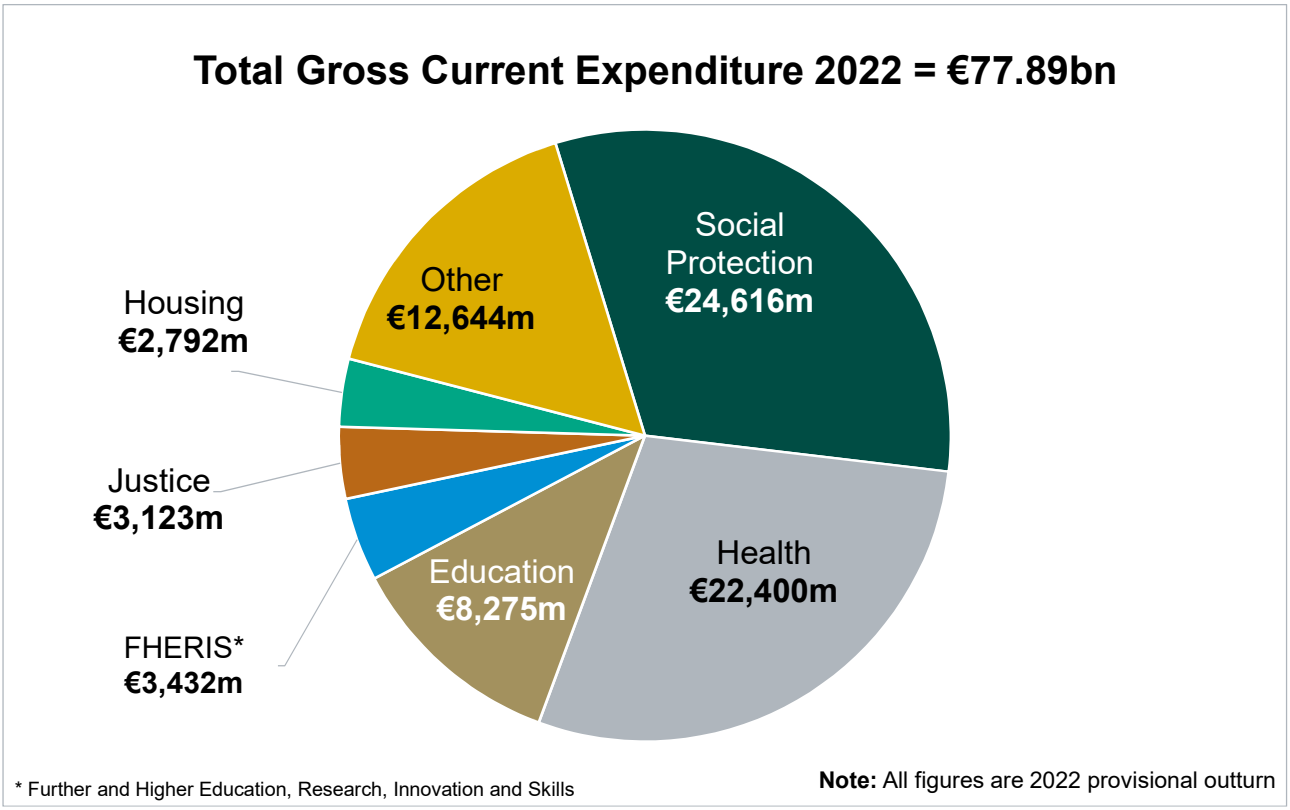
13,700
Ukrainian children attending primary & secondary school

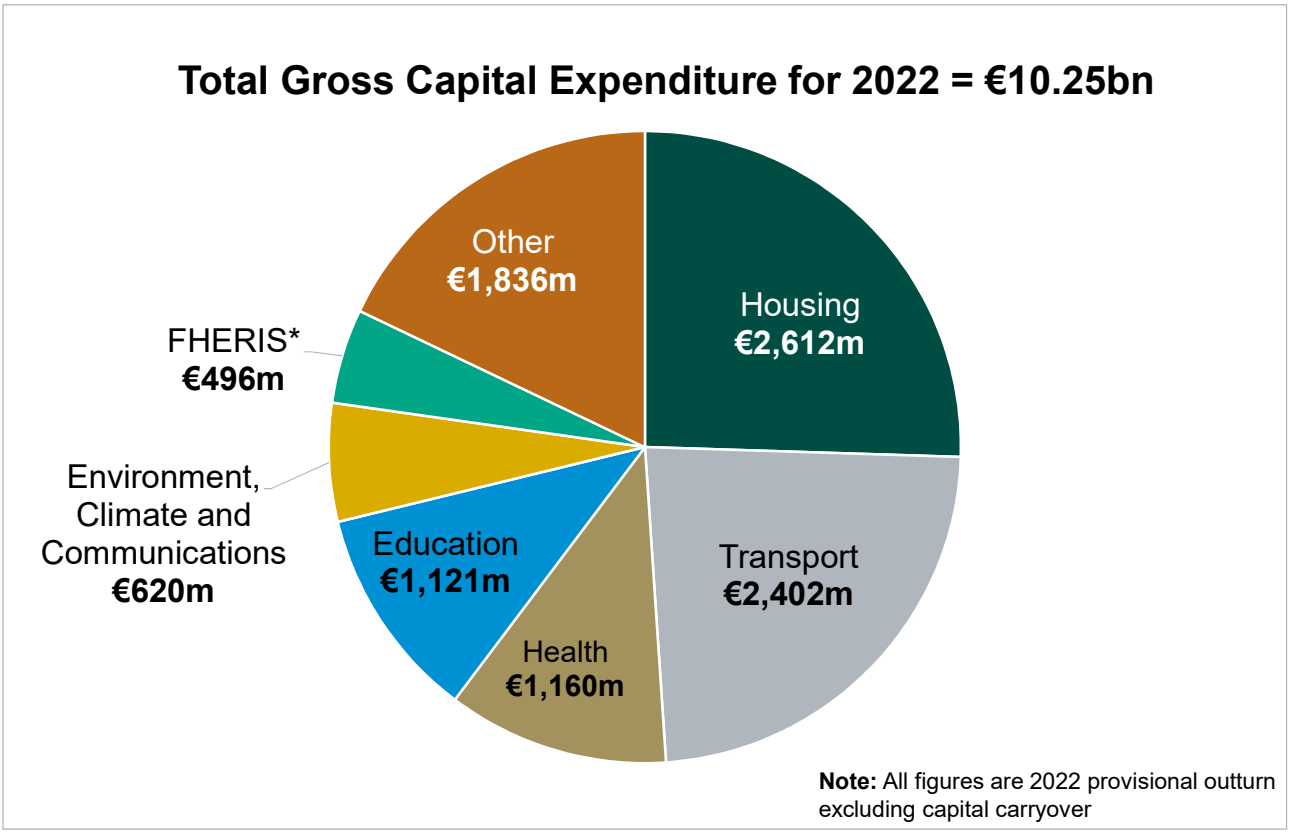
6,168
Ukrainian BOTPs in long term pledged accommodation

51,300
Medical cards granted

Overview of the Public Service

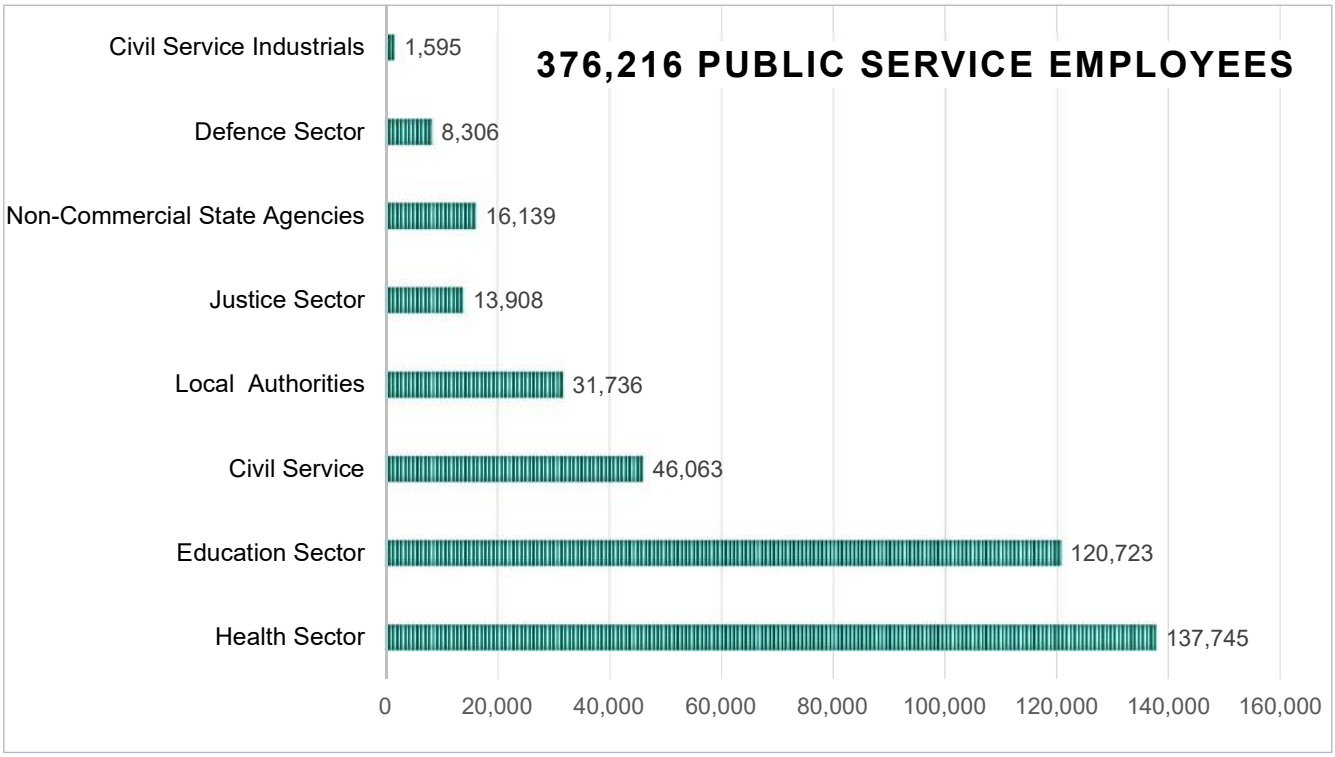
The resources used to deliver public services in Ireland are considerable; in 2022, total gross expenditure exceeded €88bn. This sum was divided between current and capital expenditure, an overview of which is given by the charts below. While financial inputs are not the sole determinant of the quantity or quality of public services provided, they are essential in determining whether efficiency is being achieved.



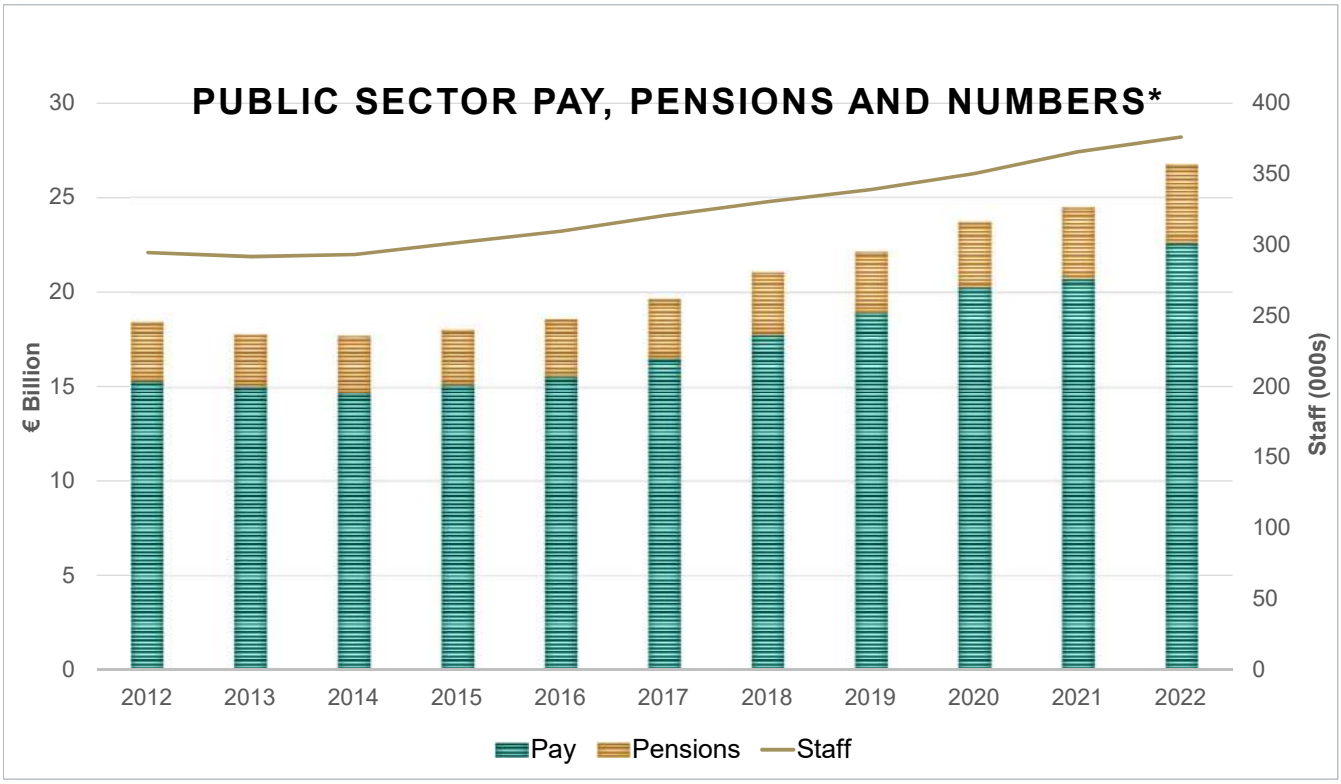


Overview of the Public Service

In Q4 2022 there were over 376,000 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 2022, the gross expenditure on pay and pensions was €26.7bn. This chart shows the trends in public sector pay, pensions and numbers over the last 11 years:



*Pay and Pensions figures do not include Local Authorities and Oireachtas staff, both not Exchequer-funded

Chapter 2 – Performance By Vote

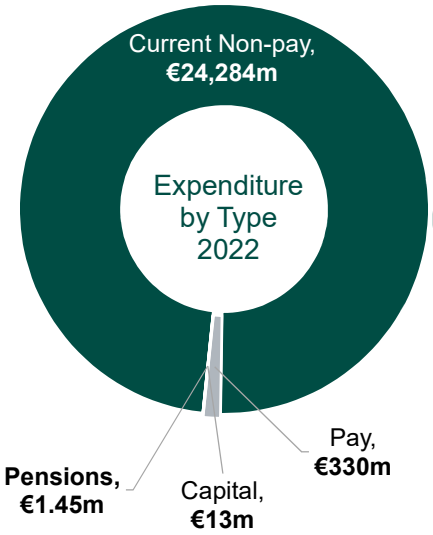
This section of the Report contains the performance information for each vote or vote group. Sequence follows the size of allocation as per REV 2023. In the Vote Chapters the outturn comparison is against the REV allocation before Supplementary Estimates.

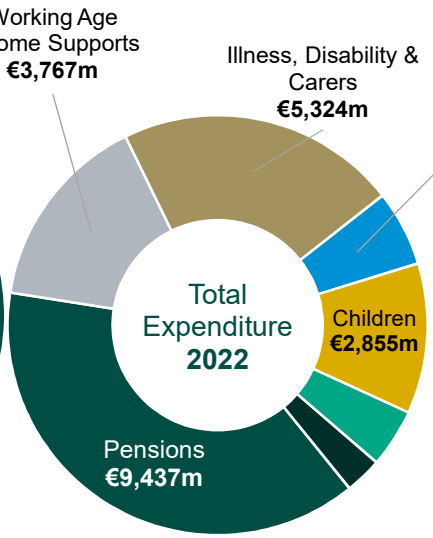
1	Social Protection	37a SIF 37b SP
2	Health	38
3	Education	26
4	Housing, Local Government and Heritage	34 16 Valuation Office 23 PRA
5	Further and Higher Education, Research, Innovation and Science	45 45A NTF
6	Transport	31
7	Children, Equality, Disability, Integration and Youth	40 25 IHREC
8	Environment,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





2021	Compared to Estimate	2022
€30,263m Total Expenditure	-€331m	€24,628m Total Expenditure
6,130 Staff	+279	6,362 Staff

- Supplementary Payments: **€1,111.2m**
- Administration: **€695.2m**

	Key Outputs	Target	Delivered	100%
1	Average No. of weekly pension payments	670,800	**669,231**	99.8%
2	Average No. of weekly working age income support payments	285,284	**537,555**	188.4%
3	Average No. of weekly illness, disability and carer's payments	431,487	**435,971**	101%
4	Average No. of monthly Child Benefit payments	1,193,769	**1,211,231**	101.5%

	Key Impacts	2020	2021	2022
1	% of population at risk of poverty pre social transfers[1]	39.2%	41.2%	40.1%
2	% of population at risk of poverty post social transfers[1]	13.2%	11.6%	13.1%
3	Consistent poverty rate	4.7%	4%	5.3%

Department of Social Protection

Secretary General's Statement

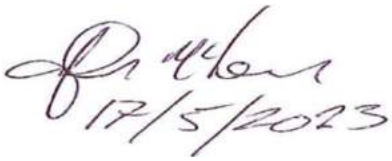
During 2022 the Department of Social Protection has continued to put the client at the centre of our operations. Even as the impact of the COVID-19 pandemic receded, we found a key part of the Government's response to support those arriving in Ireland, from Ukraine and elsewhere, through provision of PPSNs, services and financial supports. In addition to this unforeseen challenge, the Department supported all its customers during the year in dealing with the spike in the cost of living through delivery of a range of targeted once-off supports and increases in core Social Protection payments, which was delivered via the largest Social Protection budget in the history of the State in September.

The Department of Social Protection made over 85.2million individual payments to its customers and processed over 2 million applications. Total Departmental expenditure in 2022 amounted to over €24.6billion. 2022 continued to see the significant growth in the Department digital platforms with over 7 million transactions being delivered via the Department's two online portals MyWelfare and Welfare Partners in 2022. Achieving this level of digital service delivery was possible as over 3.8 million people have a MyGovID account.

It is critical that this social protection expenditure continues to be viewed as a social investment – a support, in times of need, to sustain a reasonable standard of living, which pays societal dividends in protecting social cohesion, promoting inter-generational mobility, enhancing human capital and supporting economic growth.

We expect that this level of demand for services will continue and will require renewed efforts next year to deliver on our ambitious plan to reforms, including in the Pensions and Working Age programme.

Our team in the Department of Social Protection will endeavour to build on the progress to date and continue to enhance the delivery of high-quality services in a way that maximises the benefits to society and ensures value for money for the State.

Signed: 

Pensions

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

Total Expenditure in 2022: **€9,436.9m**

Current, €9,436.9m

	Outputs	Target	Delivered	100%
1	Average No. of weekly payments	670,800	**669,231**	99.8%
2	Average No. of monthly payments	44,200	**44,740**	101.2%
3	% of contributory pension schemes claims to award within processing time standards	90%	**95%**	105.6%
4	% of State Pension Non Contributory claims to award within processing time standards	75%	**86%**	114.7%

	Impacts	2020	2021	2022
1	% of retired people at risk of poverty	9.8%	11.8%	19.1%
2	% of retired people in consistent poverty	1.1%	2.3%	3.8%
3	% deprivation rate for retired people	7%	7.6%	12%

Working Age Income and Employment Supports

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

Total Expenditure in 2022: **€5,205.4m**

Current, €5,205.4m

	Outputs	Target	Delivered	100%
1	Average No. of weekly working age income support payments	285,284	**537,555**	188.4%
2	% of working age income support claims to award within processing time standards[2]	90%	**91%**	101.1%
3	Average No. of weekly working age employment support payments	59,256	**35,095**	59.2%

	Impacts	2020	2021	2022
1	% of people aged 18-34 at risk of poverty	12.9%	8.7%	7.8%
2	% of people aged 35-49 at risk of poverty	11.2%	10%	10.7%
3	% of people aged 50-64 at risk of poverty	14.6%	14.4%	14.6%
4	% of people aged 18-34 in consistent poverty	3.9%	3.4%	4%
5	% of people aged 35-49 in consistent poverty	4.7%	3.3%	4.6%
6	% of people aged 50-64 in consistent poverty	4.8%	5%	6.6%

Illness, Disability and Carers Income Supports

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

Total Expenditure in 2022: **€5,324.1m**

Current, €5,324.1m

	Outputs	Target	Delivered	100%
1	Average No. of weekly payments	431,487	**435,971**	101%
2	Average No. of annual Carer's Support payments	128,300	**131,330**	102.4%
3	% of Illness Benefit claims to award within processing time standards	90%	**91%**	101.1%
4	% of Invalidity Pension claims to award within processing time standards	90%	**86%**	95.6%
5	% of Disability Allowance claims to award within processing time standards	75%	**86%**	114.7%
6	% of Carer's Allowance claims to award within processing time standards[3]	75%	**88%**	117.3%
7	% of Domiciliary Care Allowance claims to award within processing time standards[4]	90%	**65%**	72.2%

	Impacts	2020	2021	2022
1	% of people not at work due to illness or disability at risk of poverty	33.4%	39.1%	35.2%
2	% of people not at work due to illness or disability in consistent poverty	16.2%	19.2%	19.7%
3	% deprivation rate for people not at work due to illness or disabilities	37%	39.6%	44.3%

Income Supports for Children

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

Total Expenditure in 2022: **€2,855m**

Current, €2,855m

	Outputs	Target	Delivered	100%
1	Average No. of weekly payments	49,738	**47,337**	95.2%
2	Average No. of monthly Child Benefit payments	1,193,769	**1,211,231**	101.5%
3	% of Child Benefit claims to award within processing time standards	90%	**77%**	85.6%

	Impacts	2020	2021	2022
1	% of children aged 0 -17 at risk of poverty	16.4%	13.6%	15.2%
2	% of children aged 0 -17 in consistent poverty	7.2%	5.2%	7.5%
3	% deprivation rate for children aged 0 - 17	18.9%	17%	19.9%

Supplementary Payments

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

Total Expenditure in 2022: **€1,111.2m**

Current, €1,111.2m

Outputs		Target	Delivered	100%
1	Average No. of Rent Supplement payments	12,555	**12,130**	96.6%
2	Average No. of Household Benefits payments	483,745	**494,380**	102.2%
3	% of Household Benefits & Free Travel claims to award within processing time standards	90%	**98%**	108.9%

Impacts		2020	2021	2022
1	% of people without heating at some stage within the last year	9.1%	7.1%	9.2%
2	% of people unable to keep the home adequately warm	3.3%	3.2%	7.2%

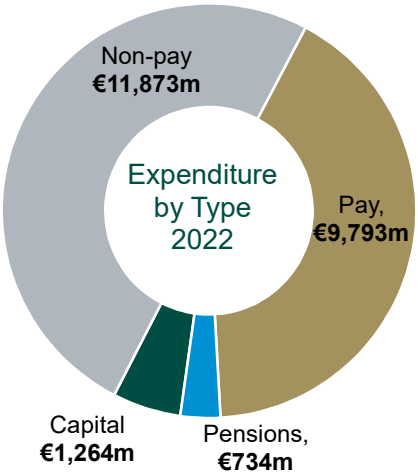
Notes:

1. See definition of 'social transfers' in CSO SILC background here: https://www.cso.ie/en/releasesandpublications/ep/p-silc/surveyonincomeandlivingconditionssilc2022/backgroundnotes/
2. Includes Jobseeker's Allowance, One-Parent Family Payment, Supplementary Welfare Allowance, Jobseeker's Benefit, Maternity Benefit, Paternity Benefit, Parent's Benefit; not available: Daily Expenses Allowance, Farm Assist, Health and Safety Benefit.
3. Target for processing Carer's Allowance in 2021 was to process 75% of claims within 11 weeks; this target was increased to processing 75% of claims within 10 weeks for 2022.
4. Operational responsibility for Domiciliary Care Allowance moved within the Department of Social Protection in 2022 Q2, briefly impacting service delivery during this period. However, processing times quickly improved and the average percentage of Domiciliary Care Allowance claims to award within processing time standards in 2022 Q4 was 94.8%.

Department of Health

Overall – The Department of Health's mission is to improve the health and wellbeing of people in Ireland by delivering high quality health services and getting best value from health system resources.

- Support people to lead healthy and independent lives
- Ensure the delivery of high quality and safe health and social care
- Create a more responsive, integrated and people-centred health and social care service
- Promote effective and efficient management of the health services
- Develop a high-performing department to lead and oversee the health and social care sector



2021	Compared to Estimates	2022
€21,669m Total Expenditure	**+€1,334m**	**€23,664m[1]** Total Expenditure
134,871 Staff	**+141**	**140,386[2]** Staff

	Key Outputs	Target	Delivered	100%
1	Acute Hospitals – (Inpatient/Daycase)	1,820,816	**1,722,113[3]**	94.6%
2	Therapies/Community Healthcare Network Services: total no. of patients seen	1,577,042	**1,318,929[3]**	83.6%
3	Older Persons: no. of Home Support Hours provided (including Intensive Home Care Packages)	24m	**21m[3]**	88%
4	No. of Adult/Child & Adolescent referrals seen by Mental Health Services	37,079	**63,818[3]**	172.1%
5	Vaccination Programme: % First Booster Uptake for eligible population. Booster Programme – 12+ age group	N/A	**78%[4]**	N/A

	Key Impacts	2020	2021	2022
1	Life Expectancy[5]	82.6	82.4	TBC
2	Healthy Life Years[3]	66.2	TBC	TBC
3	Number of residential places for people with a disability[3]	8,139	8,146	8,283

Department of Health

Secretary General's Statement

During 2022 the Department of Health oversaw an unprecedented allocation of over €4 billion in additional funding for Health. This funded COVID-19 responses, maintaining the existing level of service, but critically, €1.16 billion of this funded vital capacity and reform measures. This included unprecedented numbers of additional beds, workforce expansion, home care hours and investments in national strategies including an increase in the eligibility of people for General Practice (GP) access cards, expanded to cover all children aged 6 and 7. Other measures have included the removal of the acute public in-patient charge of €80 per day for people accessing care as a public patient in public hospitals, the introduction of free contraception for women aged 17–26, as well as the approval of a proposal for a new public-only hospital consultant contract.

While waiting lists have been a challenge for the Irish healthcare system for decades, they worsened during the COVID-19 pandemic, and health services across the world are now dealing with significant pent-up demand. The Houses of the Oireachtas Sláintecare Report recommended maximum wait times of no more than 12 weeks for an inpatient / day case (IPDC) procedure or GI Scope and 10 weeks for a new outpatient (OPD) appointment. In February 2022 Minister for Health Stephen Donnelly launched the 2022 Waiting List Action Plan, the first year of a multi-annual reform programme to stabilise and reduce waiting lists and waiting times for elective care in Ireland, allocating €350 million to the HSE and National Treatment Purchase Fund (NTPF) to reduce waiting lists. In 2022, the numbers waiting over the Sláintecare targets fell by 11%, or 56,413 people.

The 2022 Action Plan was an important step towards enacting longer-term reforms and meaningful changes, and delivered a 5% reduction in waiting lists, during that time period, equating to 40,000 additional people no longer on waiting lists. The 2023 Waiting List Action Plan includes recurrent funding of €123 million for the HSE to implement longer-term reforms such as modernised care pathways and closing capacity gap.

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	922,094	**1,141,167**[3]	123.8%
2	No. of GP Trainees	259	**258**[6]	99.6%
3	Therapies / Community Healthcare Network Services: total no. of patients seen	1,577,042	**1,318,929**[7]	83.6%
4	Community Intervention Teams: total no. of CIT referrals	64,598	**83,834**[7]	129.8%
5	No. of items prescribed on the General Medical Services Scheme	60,593,558	**64,107,749**[3]	105.8%
6	No. of items prescribed on the Long Term Illness Scheme	10,759,195	**10,447,166**[3]	97.1%

	Impacts	2020	2021	2022
1	No. of persons covered by medical cards	1,584,790	1,545,222	1,568,379[3]
2	No. of persons covered by GP visit cards	529,842	525,918	535,741[3]
3	Number of items prescribed on the Drugs Payment Scheme	8,461,709	9,513,942	13,095,712[3]
4	% of substance misusers (over 18 years) for whom treatment has commenced within one calendar month following assessment	95.2%	95.7%	TBC

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[7]		Target	Delivered	100%
1	No. of people in receipt of intensive Home Care Packages	235	**80**	34%
2	No. of home support hours provided from Intensive Home Care Packages (HCPs)	360,000	**219,678**	61%
3	No. of people in receipt of home support (excluding those with Intensive HCPs)	55,675	**56,162**	100.9%
4	No. of home support hours provided (excluding hours from Intensive HCPs)	23.67m	**20.79m**	87.8%
5	No. of Nursing Home Support Scheme (NHSS) beds in public long stay units	4,501	**4,432**	98.5%
6	No. of short stay beds in public long stay units	2,182	**1,504**	68.9%
7	No. of persons funded under the Nursing Home Support Scheme (NHSS) in long-term residential care	22,412	**22,769**	101.6%

Impacts[7]		2020	2021	2022
1	% of population over 65 years in NHSS funded beds (based on 2016 Census figures)	3.3%	3.3%	3.3%
2	No. of patients who received specialist palliative care treatment in their normal place of residence in the month	3,281	3,371	3,723
3	Average length of stay for NHSS clients in public, private and saver long-stay units	3.1 years	3.27 years	3.22 Years

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	638,938	**610,014**[3]	95.5%
2	Day Cases	1,181,878	**1,112,099**[3]	94.1%
3	Emergency and Elective discharges	538,018	**511,388**[3]	95.1%
4	Total number of new and return outpatient attendances	3,424,505	**3,410,687**[3]	125.9%
5	% of all attendees at ED who are discharged or admitted within 6 hours of registration	70%	**56.4%**[8]	80.6%
6	% of adults waiting <12 months for an elective procedure (inpatient)	98%	**78.1%**[3]	79.7%

	Impacts	2020	2021	2022
1	% of new patients attending rapid access breast, lung and prostate clinics within recommended timeframe	70.3%	60.8%	74.8%[3]
2	% 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%	75.6%	69.8%[3]
3	Total number of emergency ambulance calls	362,954	366,438	389,764[9]

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.

Outputs		Target	Delivered	100%
1	Personal assistance (PA) hours provided to persons with a physical and/or sensory disability	1.7m	**1.175m**	69.1%
2	No. of people with a disability in receipt of home support services (Intellectual Disability / Autism and physical / sensory disability)	7,326	**6,803**	92.9%
3	Centre-based respite nights provided to people with disabilities	92,552	**131,057**	141.6%
4	% of school leavers and Rehabilitation Training (RT) graduates who have been provided with a placement	95%	**89%**	93.7%
5	Movements facilitated from congregated to community settings	143	**35**	24.5%

Impacts		2020	2021	2022
1	No. of rehabilitative training places provided (all disabilities)	2,132	2,125	2,035
2	No. of persons with a disability in receipt of other day services (excluding RT)	15,090	17,734	18,423
3	Number of residential places for people with a disability	8,139	8,146	8,283[3]

Mental Health Services

High-Level Goal: The vision is to create a mental health system that addresses the needs of the population through a focus on the requirements of the individual. This mental health system should deliver a range of integrated activities to promote positive mental health in the community; it should intervene early when problems develop; and it should enhance the inclusion and recovery of people who have complex mental health difficulties. Service providers should work in partnership with service users and their families to facilitate recovery and reintegration through the provision of accessible, comprehensive and community-based mental health services.

Outputs[3]		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%	**70.3%**	93.7%
2	No. of adult referrals seen by Mental Health Services	26,201	**25,861**	98.7%
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%	**90.3%**	95.1%
4	No. of Psychiatry of Later Life referrals seen by mental health services	9,025	**7,903**	87.6%
5	No. of CAMHS referrals seen by Mental Health Services	10,878	**10,957**	100.7%
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	>85%	**91.6%**	107.8%

Impacts[3]		2020	2021	2022
1	No. of admissions to adult acute inpatient units	11,314	11,224	11,240
2	Median length of stay (days)	10.8	11	11.5
3	No. of admissions of children to Child and Adolescent Acute Inpatient Units as a % of the total number of	92.3%	93.5%	91.6%

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	95%	**92.7%**[10]	98%
2	Smokers received intensive cessation support from a cessation counsellor	22,436	**12,496**[11]	55.7%
3	No. of official food control planned and planned surveillance inspections of food businesses	33,000	**29,587**[12]	89.7%
4	BreastCheck screening uptake rate	90%	**72%**[13]	80%
5	BowelScreen programme uptake rate	45%	**43.6%**[13]	97%
6	Eligible women with at least one satisfactory CervicalCheck screening in five year period	80%	**72.7%**[3]	91%
7	Babies Breastfed (exclusively and not exclusively) at 3 month Public Health Nurse visit	46%	**42.7%**[7]	93%

	Impacts	2020	2021	2022
1	% eligible women with at least one satisfactory CervicalCheck screening in a 5 year period	77.5%	73%	72.7%[3]
2	% of children 24 months of age who have received the MMR vaccine	91.6%	90.2%	89.5%[10]
3	% newborn babies visited by a Public Health Nurse within 72 hours of hospital Discharge	96.5%	98.2%	98.4%[7]

COVID-19

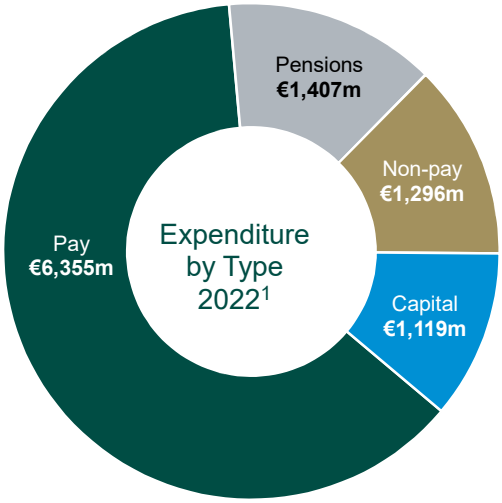
	Title of Indicator	Delivered by end 2022
1	Test and Trace: % of referrals receiving appointments within 24 hours	**52%**[9]
2	% of test results communicated in 48 hours after swab	**92%**[9]
3	% of close contacts successfully contacted within 24 operational hours of contacts being collected.	**93%**[9]
4	% of Cases completed end to end (Referral to contract tracing completion) within 3 days	**93%**[9]
5	Median No. of Days for cases to be completed end to end (Referral to contract tracing completion)	**1.1 days**[9]
6	Vaccination Programme: % Uptake for eligible population	Vaccination Programme: % First Booster Uptake for eligible population. Booster Programme – 12+ age group: 75%.[9] Covid primary vaccination programme was substantially completed in 2021.

Notes:
1. December 2022 Returns to DPER
2. PPSU (Department of Health)
3. HSE's MDR Report for December 2022
4. HSE Uptake Briefings
5. Eurostat
6. Irish College of General Practitioners (ICGP)
7. HSE's MDR Report for March 2023
8. HSE PET Database, supplied by HSE BIU/PMIU - data is provisional and subject to change
9. HSE's performance report for year to date December 2022
10. HPSC
11. HSE's Tobacco Free Ireland Report
12. Divisional Report Scorecard provided by HSE
13. HSE's Screening Service

Department of Education

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

- Support the provision of high-quality education and improve the learning experience to meet the needs of all students, in schools and early year's settings
- Ensure equity of opportunity in education and that all students are supported to fulfil their potential
- Together with our partners, provide strategic leadership and support for the delivery of the right systems and infrastructure for the sector



2021	Compared to Estimates	2022
€9,262m Total Expenditure	-€31m	**€10,176m** Total Expenditure
94,099[2] Staff	**+1,600**	**98,352**[2] Staff

	Key Outputs	Target	Delivered	100%
1	Total No. in full-time education (Primary and Post-Primary excluding pre-school)	940,029	**964,590**[1]	102.6%
2	No. of schools (Primary and Post Primary)	N/A	**3,958**[1]	N/A
3	No. of additional and replacement student places from building projects completed in year	N/A	**Not yet available**	N/A
4	Total No. of teachers – Primary and Post-Primary	72,823[1]	**74,628**[1]	102.5%

	Key Impacts	2020	2021	2022
1	% of students sitting Leaving Certificate [Completed Post Primary Education][3]	91.2%	91.5%	92.1%
2	Total No. of pupils on school transport – Primary, Post-Primary and Special Needs	120,848	114,167	122,217
3	% of students taking the Leaving Certificate: Established programme	70%	71%	71%
4	% of students taking the Leaving Certificate: Vocational Applied	25%	24%	23%
5	% of students taking the Leaving Certificate: Applied	5%	5%	6%

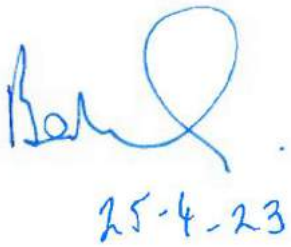
Department of Education

Secretary General's Statement

While challenging, 2022 was a year of progress and achievement for the Department of Education and the wider education community. 2022 saw continued recovery from the impact of Covid, with circa 964,590 children and young people enrolled in schools, supported by almost 71,000 allocated teaching positions. The Junior Certificate and Leaving Certificate State Examinations returned to a level of normality with over 61,000 Leaving Certificate students and 67,000 Junior Cycle students receiving results in 2022. Notable policy developments included the publication of the Digital Strategy for Schools 2027; the 2nd National Strategy on Education for Sustainable Development; Cineáltas: Action Plan on Bullying and there was a major announcement on a reimagined Senior Cycle informed by the NCCA Senior Cycle Review Advisory Report. The Department expanded our "Say Yes to Languages" module to include 730 primary schools, using 15 languages, including Irish Sign Language. We also launched a public consultation process to inform the development of a new policy on Irish-medium Education outside of the Gaeltacht.

The number of young people in post-primary schools continued to increase and we saw significant increases in teacher numbers across the education system and reductions in the number of pupils per teacher. There were in excess of 180 school building projects delivered which included accelerated delivery of accommodation to support provision for an additional 900 pupils with special education needs. We also invested in over 1,000 repair/improvement projects in schools throughout the country. Measures introduced to alleviate cost of living pressures included the Free School Transport Scheme and the announcement of the Free Primary Book Scheme.

The Department supported schools in enrolling 13,753 Ukrainian young people through additional teacher allocation and supports. Information and development resources were made available for the school community to support cultural and linguistic diversity and wellbeing. At year end, 85 teachers qualified in Ukraine registered with the Teaching Council enabling them to work in schools across the country.

Signed: 

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 2022: **€10,176.3m**

Current, €9,057.7m | **Capital, €1,118.6m**

Outputs		Target	Delivered	100%
1	No. of pupils in Primary schools (including Special Schools)	542,192[1]	**558,133[1]**	102.9%
2	No. of pupils in Post-Primary schools	397,837[1]	**406,457[1]**	102.2%
3	No. of pupils on school transport	125,220[1]	**147,300[1]**	117.6%
4	No. of Special Education Needs pupils on school transport	15,969[1]	**17,900**	112.1%
5	No. of Special Needs Assistants	19,169[1]	**19,159[1]**	99.9%
6	No. of students doing Transition Year	50,366[1]	**Not yet available**	N/A

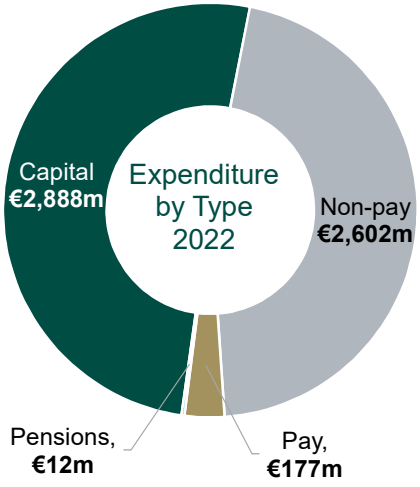
Impacts		2020	2021	2022
1	Total No. of inspections of ECCE centres, Primary, Post-Primary and others	4,709	7,951	3,369
2	National Educational Psychological Service (a) No. of dedicated days for support and development activities in schools (b) Total No. of pupils with direct involvement from psychologists	(a) 6,260 (b) 7,392	(a) 4,665 (b) 8,507	(a) 4,068 (b) 7,945
3	No. of multi/inter/non-denominational Primary and Post-Primary schools[4]	505	518	523
4	No. of Irish Medium primary and post-primary schools	299	299	302

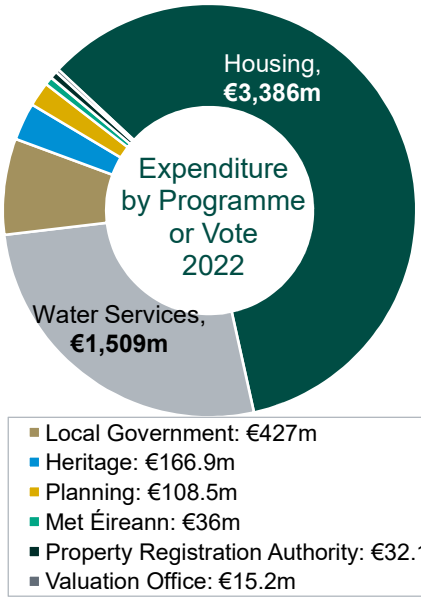
Notes:
1. Preliminary figures.
2. Includes Temporary COVID-19 / Ukraine posts.
3. The 2021 retention rate is the percentage of the 2015 entry cohort who sat the Leaving Certificate examination (adjusted for emigration and deaths); 2020 measures the 2014 cohort, etc.
4. The non-denominational school is reported with multi/inter-denominational schools ethos (Education Indicators Report.

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, the nurturing of Ireland's heritage and the promotion of effective local government.

- To ensure that everyone in the State should have access to a home to purchase or rent at an affordable price, built to a high standard and in the right place, offering a high quality of life.
- To provide a framework that ensures a sustainable housing system in Ireland with a supply of good quality housing to match needs.
- To provide a framework for the sustainable management of water resources from source to sea.
- To support and enable democratic, responsive and effective local government, effective electoral management and high quality fire services and emergency management.
- To ensure that planning and building in our regions, communities and maritime area contributes to deliver sustainable and balanced development.
- In the context of climate change and the impact of weather on Ireland, 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 and climatology in Ireland.
- To conserve, protect, manage and present our built, natural, archaeological heritage and our biodiversity, for its intrinsic value, including to the environment as well as a support to local communities, regional economic development and sustainable employment.





2021	Compared to Estimate	2022
€5,186m[1] Total Expenditure	-€309m	€5,679.5m[1] Total Expenditure
32,697[2] Staff	-535	33,107[2] Staff

Key Outputs		Target	Delivered	100%
1	Total No. of units delivered through Social Housing build and acquisition programmes	9,200	**8,393**	91%
2	Total No. of Waste Water Treatment Plants (new and upgraded)	4	**9**	225%
3	Total No. of Drinking Water Treatment Plants (new and upgraded)	3	**6**	200%
4	No. of applications for registration on the Land Register completed resulting in a registration	220,000	**246,421**	112%
5	Weather observation reports provided for State airports	100%	**100%**	100%

Key Impacts		2020	2021	2022
1	Total % difference in net number of households qualified for social housing support since 2016	(-32.4%)	(-35.3%)	(-36.8%)
2	No. of incidents to which fire service mobilised	36,087	39,236	38,283
3	No. of homes granted planning permission (CSO)	42,371	42,991	34,177
4	% of National Revaluation completed	78%	78%	78%
5	Structures protected/assisted through the Historic Structures Fund, Built Heritage Investment Scheme and the Community Monuments Fund	411	586	595

Department of Housing, Local Government and Heritage

Secretary General's Statement

During 2022 the Department of Housing, Local Government and Heritage's diverse remit covered responsibilities including, but not limited to, housing, water, local government, planning, our electoral system, heritage, fire & emergency management and Met Éireann.

The Department remained committed to delivering on all of its obligations in a deliberate, focused and effective manner, most notably in the area of Housing. As part of the overall €5.7 billion spent, a total of €3.5bn was spend on the provision of housing programmes. These programmes supported the delivery of 10,263 new social homes and 1,757 new affordable homes. Funding provided to local authorities and their service delivery partners supported 5,478 adults to exit homelessness to a tenancy.

Across the rest of the Department's programme areas, expansive work continued. In particular, 96,588 households benefited from €1.415 billion in operational supports provided to Uisce Éireann to support domestic water services.

Sustained progress, with continual engagement, was achieved across all areas of the Department, having consideration to, and despite, external factors such as energy price increases, geo-political effects, humanitarian endeavours, inflation, supply chain disruption and cost of living increases.

Signed: Date 10/05/2023

Programme A – Housing

High-Level Goal: To ensure that everyone in the State should have access to a home to purchase or rent at an affordable price, built to a high standard and in the right place, offering a high quality of life.

Total Expenditure in 2022: **€3,385.7m**

Current, €1,395.1m | **Capital, €1,990.6m**

	Outputs	Target	Delivered	100%
1	No. of social housing needs met	26,620	**19,938**	74.9%
2	No. of units delivered under the Capital Assistance Scheme	400	**713**	178.3%
3	No. of additional households supported through the Housing Assistance Payment (HAP)	14,000	**8,634**	61.7%
4	No. of units delivered through Social Housing build and acquisition programmes	9,200	**8,393**	91.2%
5	No. of dwellings remediated under the Pyrite Scheme	280	**235**	83.9%
6	No. of units upgraded under National Retrofitting Programme	2,400	**2,283**	95.1%

	Impacts	2020	2021	2022
1	Total % difference in net no. of households qualified for social housing support since 2016	-32.4%	-35.3%	-36.8%
2	No. of adults exiting homelessness	5,886	5,234	5,478
3	No. of households qualified for social housing support	61,880	59,247	57,842

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 2022: **€1,508.7m**

Current, €765.6m | **Capital, €743.1m**

	Outputs	Target	Delivered	100%
1	Operational Supports to Private Group Water Schemes: No. of schemes benefiting	575	**564**	98.1%
2	Operational Supports to Public Group Water Schemes: No. of schemes benefiting	125	**185**	148%
3	Total No. of Waste Water Treatment Plant (new and upgraded)	4	**9**	225%
4	Total No. of Drinking Water Treatment Plant (new and upgraded)	3	**6**	200%
5	Kilometres of Water Network (new and rehabilitated)	96	**315**	328.1%

	Impacts	2020	2021	2022
1	Operational Supports to Private & Public Group Water Schemes: No. of households benefiting	94,416	93,501	96,588
2	Private Well (new and upgraded): households benefiting	1,921	2,219	2,146
3	Overall compliance with Urban Waste Water Treatment Directive: % of agglomerations in compliance	93%	93%	91%
4	No. of Schemes Removed from Environmental Protection Agency Remedial Action List	11	9	11
5	Gross leakage savings – Ml/day on both public and private side (first fix)	227.6	222	214

Programme C – Local Government

High-Level Goal: To support and enable democratic, responsive and effective local government, effective electoral management and high quality fire services and emergency management.

Total Expenditure in 2022: **€426.8m**

Current, €403.3m | **Capital, €23.5m**

	Outputs	Target	Delivered	100%
1	Local Government Audit Service audits of local authorities completed by end October	100%	**100%**	100%

	Impacts	2020	2021	2022
1	No. of Fire related incidents to which fire service responded	24,880	20,524	24,444
2	No. of Non-Fire related incidents to which fire service responded	11,207	18,712	13,839

Programme D – Planning

High-Level Goal: To ensure that planning and building in our regions, communities and maritime area contributes to deliver sustainable and balanced development.

Total Expenditure in 2022: **€108.4m**

Current, €61m | **Capital, €47.4m**

	Outputs	Target	Delivered	100%
1	No. of ministerial statutory observation submissions to issue on Draft Development Contribution Schemes	3	**3**	100%
2	Office of the Planning Regulator - No. of statutory plan evaluations	67	**83**	123.9%
3	Office of the Planning Regulator - No. of system and procedure reviews of planning authorities	5	**3**[3]	60%

	Impacts	2020	2021	2022
1	An Bord Pleanála (ABP): Strategic Infrastructure cases processed	66	69	94
2	ABP: Strategic Housing Development cases - applications decided	137	113	80
3	ABP: Total No. of cases on hand at year end	1,164	1,641	2,580
4	ABP: Completion rate for reaching a final decision on a planning application within the 18 week statutory timeframe	73%	57%	45%
5	No. of homes granted planning permission (CSO)	42,371	42,991	34,177

Programme E – Met Éireann

High-Level Goal: In the context of climate change and the impact of weather on Ireland, 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 and climatology in Ireland.

Total Expenditure in 2022: **€36m**

Current, €27.4m	**Capital, €8.6m**

Outputs		Target	Delivered	100%
1	Uninterrupted 24/7 routine aviation weather observation reports provided for State airports	100%	**100%**	100%
2	Uptime for Key Met Éireann Operational systems	98%	**100%**	101.9%
3	Automatic Climate Stations to be installed	2	**0**	0%
4	No. of years of gridded rainfall datasets available online	81	**Observations not yet available for gridding**	N/A

Impacts		2020	2021	2022
1	Terminal Aerodrome Forecasts: Timeliness[4]	95.6%	97.1%	95.6%
2	Terminal Aerodrome Forecasts: Accuracy[5]	85.24%	85.58%	87.66%
3	Accuracy of NWP model: 24 hour forecast[6]	90.12%	89.59%	88.65%
4	Accuracy of NWP model: 48 hour forecast[6]	85.78%	84.48%	84.3%
5	Weather Observations: METAR timeliness[4]	97.8%	98.7%	98.4%
6	Weather Observations: SYNOP timeliness[7]	99.96%	98%	99.98%

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 2022: **€167m**

Current, €95.7m | **Capital, €71.3m**

	Outputs	Target	Delivered	100%
1	No. of towns supported under the Historic Towns Initiative engaged in programme of heritage led regeneration	8	**9**	112.5%
2	No. of payments made to work towards a total cessation of turf cutting on raised bog Special Area of Conservation and Natural Heritage Area sites	2,870	**2,863**	99.8%
3	No. of NPWS farm plans in place with landowners	264	**214**	81.1%
4	% of waterways navigable in boating season	95%	**98%**	103.2%
5	Cumulative % of Natura 2000 Network sites (Special Areas of Conservation and Special Protection Areas) formally designated by Statutory Instrument	100%	**93%**	93%
6	No. of protected raised bogs where peatland habitat restoration measures were undertaken	>5	**6**	N/A
7	Ministerial recommendations issued to Local Authorities for addition to the Record of Protected Structures	N/A	**317**	N/A

	Impacts	2020	2021	2022
1	Visitor services open to the public	6	5	10
2	Structures protected/assisted through the Historic Structures Fund, Built Heritage Investment Scheme and the Community Monuments Fund	411	586	595
3	Employment Days leveraged by the Historic Structures Fund, Built Heritage Investment Scheme and Community Monuments Fund	26,031	34,201	32,247

Valuation Office

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

Total Expenditure in 2022: **€15.2m**

Current, €11.7m	Capital, €3.5m

	Outputs	Target	Delivered	100%
1	No. of Revaluation Cases completed	34,000	**0**	N/A
2	No. of Revision Cases completed	7,000	**8,242**	117.7%
3	Amount of Cost Recovered	€785,000	**€489,000**	62.3%

	Impacts	2020	2021	2022
1	% of National Revaluation completed	78%	78%	78%
2	% of National Revaluation in train	23%	23%	23%
3	Net additional income for Local Authorities from the Revision Programme	€20.4m	€29.8m	€33.45m
4	Annual Cost Recovery - %	9%	8%	3.5%

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 2022: **€32.1m**

Current, €31.8m | **Capital, €.3m**

	Outputs	Target	Delivered	100%
1	No. of applications for registration on the Land Register completed resulting in a registration	220,000	**246,421**	112%
2	No. of First Registrations completed	12,000	**11,013**	91.8%
3	No. of applications for title plans processed	120,000	**130,537**	108.8%
4	No. of applications for registration submitted and processed electronically	45,000	**52,432**	116.5%
5	No. of Folios inspected online	1,000,000	**964,215**	96.4%

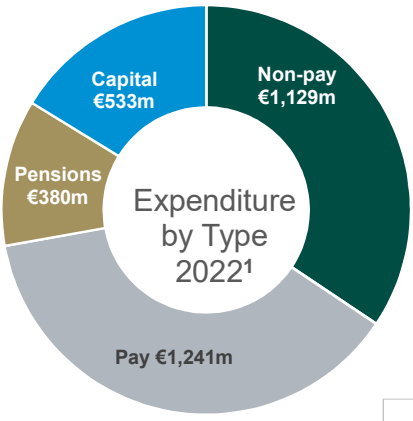
	Impacts	2020	2021	2022
1	Estimated Value of Residential Property Sales in the State (*Source Property Price Register*)	€15.6bn	€18.95bn	€23.55bn
2	Value of all Residential Mortgage Loans issued in the State (*Source: Banking and Payments Federation of Ireland*)	€8.4bn	€10.5 bn	€14.1bn
3	Value of Investment Spend in the Irish Property Market (Source: CBRE)	€3.6bn	€5.5 bn	€6bn
4	Overall No. of titles registered on the Land Register	2.33 million	2.36 million	2.39 million
5	% of all Titles registered on the Land Register	89%	89%	90%

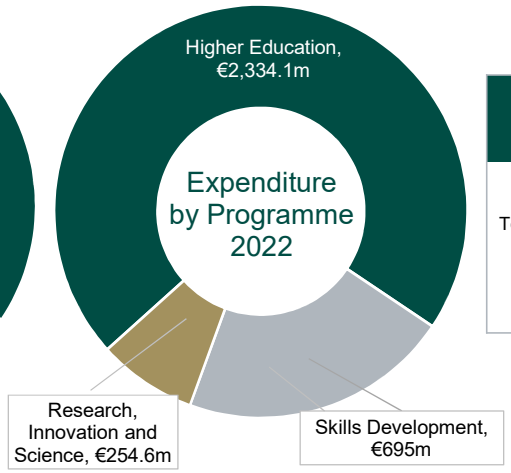
Notes
1. Figure includes capital carryover.
2. Civil Servants + Public Servants
3. The three (3) system and procedure reviews of planning authorities in 2022 consisted of Kildare Co.Co. and two (2) separate reviews of An Bord Pleanála.
4. Target 90%
5. Proportion of forecasts meeting accuracy standards 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).
6. 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.
7. EUMETNET quality monitoring. EUMETNET is a cooperative association of 29 European national meteorological services. Target 95%.

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.





2021	Compared to Estimate	2022
€3,622m Total Expenditure	-€43m	**€3,965m²** Total Expenditure
26,620 Staff		**26,869** Staff

Key Outputs		Target	Delivered	100%
1	No. of persons enrolled on apprenticeships	23,534	**26,325**	111.9%
2	No. of full-time higher education students	209,092	**209,092***	100%
3	No. of Undergraduate Students	176,572	**176,572***	100%
4	No. of Postgraduate Students	32,520	**32,520***	100%
5	PhDs funded by SFI (in year)	240	**207**	86.3%
6	Postdocs funded by SFI (in year)	290	**175**	60.3%

** Figures expected on target. Final data will be published by HEA in Q3 2023*

Key Impacts		2020	2021	2022
1	No. of SOLAS beneficiaries of training courses for those seeking employment	67,410	78,502	64,426
2	No. of Post Leaving Certificate students (PLC)³	45,333	42,817	Not yet available
3	No. of Quality and Qualifications Ireland (QQI) registered active FET providers	269	251	216

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

Secretary General's Statement

2022 was the second full year of operation for the Department of Further and Higher Education, Research, Innovation and Science. It was a year of building on the significant programme of work being undertaken by this Department, with our target of full time students in higher education continuing to increase to 209,092 people in 2022 and we also saw an increase in the number of postgraduate students to target 32,520 people.

Similarly, the number of people engaged in apprenticeships has risen to 26,325 while some 87,275 people were engaged in reskilling and up-skilling courses. These are encouraging figures for the future of the economy and for the individuals concerned, as well as for key whole of Government priorities such as Housing for All and in responding to Climate Change.

In the innovation space too, there continues to be significant progress made, with Science Foundation Ireland, the Irish Research Council and institutions across the country engaged in a variety of projects. With €250m committed to this area of expenditure, it is encouraging that Ireland has been ranked at sixth place in the European Innovation Scoreboard. Notably, these advancements are taking place in parallel with an enhanced focus on equality, diversity and inclusion including for example the Senior Academic Leadership Initiative (SALI) which was created to increase female representation at management level in higher education and has seen the filling of 30 of the targeted 45 posts to date.

In 2023, the Department has an ongoing programme of significant work to advance and will be continuing to progress these important areas of work as quickly and as efficiently as possible.

Signed: Date 28/04/2023

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 2022: **€695m**

Current, €650.7m **Capital, €44.3m**

	Outputs	Target	Delivered	100%
1	No. of Skillnets Learners	85,400	**87,275**	102.2%
2	No. of Skillnets Learners being upskilled who are unemployed	5,125	**3,089**	60.3%
3	No. of Springboard places available	11,575	**11,682**	100.9%
4	Persons enrolled on apprenticeship	23,534	**26,325**	111.9%

	Impacts	2020	2021	2022
1	No. of SOLAS beneficiaries of training courses for those seeking employment	67,410	78,502	64,426
2	No. of Post Leaving Certificate students (PLC)[3]	45,333	42,817	Not yet available
3	No. of Quality and Qualifications Ireland (QQI) registered active FET providers	269	251	216

Programme B – Higher Education

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

Total Expenditure in 2022: **€2,334.1m**

Current, €2,080.9m | **Capital, €253.2m**

Outputs		Target	Delivered	100%
1	No. of full-time higher education students	209,092	**209,092***	100%
2	No. of undergraduate students	176,572	**176,572***	100%
3	No. of postgraduate students	32,520	**32,520***	100%

** Figures expected on target. Final data will be published by HEA in Q3 2023*

Impacts		2020	2021	2022
1	Unemployment rate – Third level as highest level of education	3.1%	4.3%	2.7%
2	No. of students receiving supports in the form of grants (undergraduate, postgraduate and PLC)[4]	74,884	68,277	48,426
3	No. of Postgraduate researchers (full-time and part-time, Masters and PhD)	11,199	11,751	Not yet available
4	No. of Springboard enrolments	14,385	11,033	10,545

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.

Total Expenditure in 2022: **€254.5m**

Current, €19.2m | **Capital, €235.3m**

Outputs		Target	Delivered[5]	100%
1	No. of companies formally collaborating with SFI researchers	580	**737**	127.1%
2	% SFI-funded postgrads and postdocs departing to positions outside of academia after 6 years	60%	**Not yet available**	N/A
3	PhDs funded by SFI (in year)	240[6]	**207**	86.3%
4	Postdocs funded by SFI (in year)	290[6]	**175**	60.3%
5	Schools with SFI Discover Primary Science and Maths Awards	340	**374**	110%
6	SFI/RTE Joint Initiative – Average Audience Reach per hour of programming	280,000	**230,000**	82.1%

Impacts		2020	2021	2022
1	Gross Expenditure on Research and Development (GERD)	€4,299m (est.)	€4,686m (est.)	€4.683m (est.)
2	- As a percentage of GNP[7]	1.54% (est.)	1.45% (est.)	1.34% (est.)
3	- As a percentage of GNI[8]	2.15% (est.)	2% (est.)	1.8% (est.)
4	Business expenditure on Research and Development (BERD)	€3,391m	€3,747m (est.)	€3.887m (est.)
5	Higher Education Research and Development (HERD)	€742m[9]	€770m (est.)	€808m (est.)
6	Licence agreements between public research organisations	197	217	Not yet available
7	Invention disclosures from public research organisations	449	486	Not yet available
8	European Innovation Scoreboard	9	11	6
9	Scientific Citations per publications/Global ranking (Clarivate InCities)	12	14	Not yet available

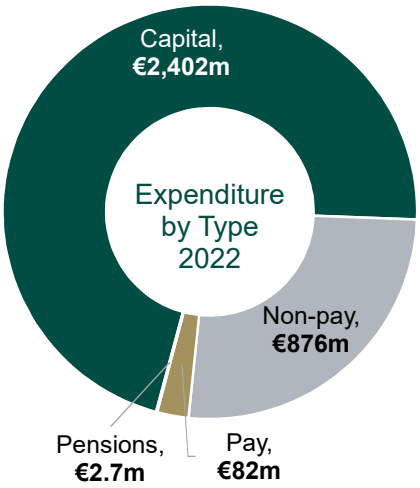
Notes

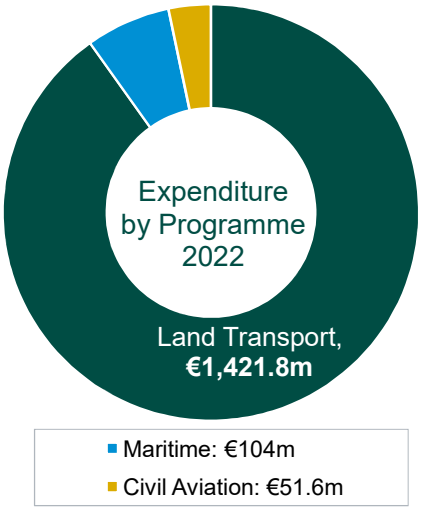
1. Based on the draft Appropriation Accounts 2022
2. Includes the National Training Fund
3. PLC courses run on an academic year, whereas this figure includes two groups of starters from two academic years. Therefore, this figure for PLC courses is higher than that of a normal academic year.
4. Note the 2022 figure are subject to change as reconciliation of fees are still ongoing.
5. Does not include the outcome of Frontiers for the Future Programme where final decisions were still outstanding at time of calculation.
6. Target based on SFI Board approved programme plan at end of previous year. Research Centre awards planned for 2022 were delayed affecting PhD and Postdoc figures. Call launched / to be launched in 2023
7. Ireland's previous R&D Intensity target was set at GERD as 2.5% of GNP by 2020 (Innovation 2020).
8. Impact 2030 has replaced the R&D Intensity target and changed the denominator from GNP to GNI* to better reflect Ireland's economy. The target is now to reach GERD as 2.5% of GNI* by 2030.
9. The methodology for the HERD 2020 was revised to improve the accuracy of the data. For comparability purposes, the HEIs have also re-submitted their 2018 data using the new methodology. The HERD estimate also impacted on the GERD figures for 2020 and 2021. The HERD 2020 survey will be published in April 2023.

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.





2021	Compared to Estimates	2022
€3,311m Total Expenditure	-€184.7m	€3,362.7m Total Expenditure
1,527 Staff	-342	1,585 Staff

	Key Outputs	Target	Delivered	100%
1	Segregated cycling infrastructure added (kms)[1]	80	**72**	90%
2	Length of regional and national greenways constructed (kms)	0	**33**	N/A
3	No. of new Grant-Aided Electric Vehicle Purchases	18,000	**10,894**	60.5%
4	No. of new buses and coaches delivered (All Low Floor)	245	**172**	70.2%
5	Length of new Motorway/Dual carriageway completed (kms)	20.3	**8**	39.4%
6	No. of Search and Rescue / Ship casualty Incidents coordinated by Marine Rescue Coordination Centres	2,550	**2,703**	106%

	Key Impacts	2020	2021	2022
1	No. of people walking into Dublin City Centre as % modal share of daily trips	14.9%	9.9%	Not yet available
2	No. of people cycling into Dublin City Centre as % modal share of daily trips – all modes	7.7%	5.7%	Not yet available
3	Total No. of electric vehicles as % share of vehicle registrations.	7.36%	15.5%	21.7%
4	% of change year-on-year in public transport numbers: a) Bus b) Light rail c) Heavy rail	 -48.7% -60.3% -64.3%	 +2.98% +1.6% -2.5%	 +69% +98.5% +105.9%
5	Driving Licences (Including Learner Permits) Issued	506,198	662,774	956,236
6	Passenger traffic at State Airports	8.27m	9.09m	31.8m
7	No. of Lives Assisted	3,886	4,367	3,133

Department of Transport

Secretary General's Statement

During 2022 the Department of Transport worked to ensure that the people and places of Ireland remained connected to each other and the world through the external shocks of Covid, Brexit and the war in Ukraine and the cost of living crisis. The Department oversaw the provision of over 249 million State funded public transport passenger journeys, with Ireland an international outlier by returning to 105% of pre-pandemic passenger levels, supported through reduced fares, particularly for young people. The department also funded over 1000 walking and cycling infrastructure projects and 70 Greenways projects. Building for the future, over €565 million was invested in new National Road projects and over €820 million was invested across Ireland's bus, tram and train networks, including port connectivity to support Offshore Renewable Energy. A number of proposed major projects entered the planning system last year including DART+ West, Metrolink, Cork Commuter Rail and six Core Bus Corridors in Dublin. Climate initiatives included supporting 35 local Pathfinder Projects, establishing Zero Emission Vehicles Ireland and providing €100m in supports to deliver the electrification targets in the Climate Action Plan. All of this work was underpinned by

• Strong evidence-based policies, including the new Road Haulage Strategy and the associated cost of living support scheme, and

• Good governance, with a range of new structures, strategies and systems to support organisational resilience.

Transport matters to everyone. The Department continues to work closely with our delivery agencies to ensure that we continue to improve the quality of life for citizens now, while proactively building to meet our future needs, including changing demographics, new supply-chains etc. An effective planning system and the capacity of the construction industry to deliver remain critical to our ability to deliver at pace to support housing-related transport, for example.

Signed: Date 28/04/2023

Programme A – Sustainable mobility – Active travel and greenways

High-Level Goal: To best serve the needs of the society and the economy through safe and sustainable integrated walking, cycling and greenway networks and services

Total Expenditure in 2022: **€353.4m**

Current, €2.9m | **Capital, €350.5m**

Outputs		Target	Delivered	100%
1	Segregated cycling infrastructure added (kms)[1]	80	**72**	90%
2	No. of cycle parking stands provided in urban centres	5,000	**2,886**	57.7%
3	Length of regional and national greenways constructed (kms)	0	**33**	N/A

Impacts		2020	2021	2022
1	No. of people walking into Dublin City Centre as % modal share of daily trips[2]	14.9%	9.9%	Not yet available
2	No. of people cycling into Dublin City Centre as % modal share of daily trips – all modes	7.7%	5.7%	Not yet available

Programme B – Sustainable mobility – Carbon reduction and public transport

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

Total Expenditure in 2022: **€1,431.8m**

Current, €643.7m	**Capital, €788.1m**

	Outputs	Target	Delivered	100%
1	No. of new Grant- Aided Electric Vehicle Purchases[3]	18,000	**10,894**	60.5%
2	No. of grant-aided electric small public service vehicles (taxi/hackney/limousine)	375	**636**	169.6%
3	No. of grant-aided electric vehicle home charging points installed (including chargers in multi-unitl developments from 2020)	18,000	**16,299**	90.6%
4	No. of new buses and coaches delivered (All Low Floor)	245	**172**	70.2%
5	% of new buses and coaches delivered that are ZEV	67%	**62%**	92.5%

	Impacts	2020	2021	2022
1	Total No. of electric vehicles (ZEVs)	26,186	47,721	73,574
2	Total No. of electric vehicles as % share of vehicle registrations.	7.36%	15.5%	21.7%
3	% of change year-on-year in public transport numbers:			
	a) Bus	-48.7%	+2.98%	+69%
	b) Light rail	-60.3%	+1.6%	+98.5%
	c) Heavy rail	-64.3%	-2.5%	+105.9%
4	% change year on year in operated PSO bus capacity measured in passenger seat kilometres (non-rural transport or Connecting Ireland)	2.1%	4.7%	4.7%

Programme C – Road networks and road safety

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

Total Expenditure in 2022: **€1,421.8m**

Current, €164.9m | **Capital, €1,256.9m**

Outputs		Target	Delivered	100%
1	Length of new Motorway/Dual carriageway completed (kms)	20.3	**8**	39.4%
2	Length of new Single Carriageway completed	20.7	**11.7**	56.5%
3	Length of regional and local road maintained (km)	3,100	**3,192**	103%
4	Length of regional and local road improved (km)	2,550	**2,158**	84.6%
5	Non PPP motorway maintained	860	**589**	68.5%

Impacts		2020	2021	2022
1	Driving Licences (Including Learner Permits) Issued	506,198	662,774	956,236
2	No. of Fatalities recorded on our roads	146	137	156
3	Motor tax receipts processed on the NVDF	€0.94bn	€0.908bn	€0.902bn
4	Alcohol Number of Specimens received under the RTA (Road Traffic Act)	6,000	5,862	5,622
5	Toxicology Preliminary Analyses	5,000	4,321	4,047

Programme D – Civil aviation

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

Total Expenditure in 2022: **€51.6m**

Current, €46.6m	**Capital, €5m**

	Outputs	**Target**	**Delivered**	**100%**
1	Capital Funding for Regional Airports – No. of airports fully compliant with safety and security requirements	3	**3**	100%
2	Emergency Covid Supports – Current Funding for Cork and Shannon – No. of airports fully compliant with safety and security requirements	2	**2**	100%

	Impacts	**2020**	**2021**	**2022**
1	Passenger traffic at State Airports	8.27m	9.09m	31.85m
2	Passenger traffic at Regional Airports	244,332	304,102	1,113,168
3	Remained in the top performers in the Eurocontrol ranking for en route air navigation services (1st = lowest 41st = highest)	3rd	7th	4th
4	No. of accidents, serious incidents and other incidents	24	42	33

Programme E – Maritime

High-Level Goal: To 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 2022: **€104m**

Current, €102.3m | **Capital, €1.7m**

Outputs		Target	Delivered	100%
1	No. of surveys to carry out for certification / licensing of vessels	500	**1,005**	201%
2	No. of inspections to carry out in Ports and Port Facilities	17	**4**	23.5%
3	No. of foreign flagged ships to inspect (Paris MoU Fair Share)	290	**318**	109.7%
4	No. of applications for certification of seafarers / fishers	1,200	**1,741**	145.1%
5	No. of Search and Rescue / Ship casualty Incidents coordinated by Marine Rescue Coordination Centres	2,550	**2,703**	106%

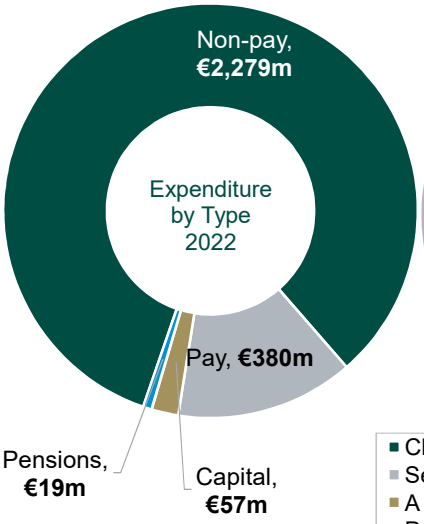
Impacts		2020	2021	2022
1	No. of 112/999 calls received	3,341	3,650	3,362
2	No. of distress calls received Very High Frequency (VHF) and medium frequency (MF) calls including DSC	141	150	178
3	No. of lives Saved	401	481	563
4	No. of Lives Assisted	3,886	4,367	3,133
5	Tonnage (Thousands) of goods handled by Ports[4]	51,400	53,958	Not yet available

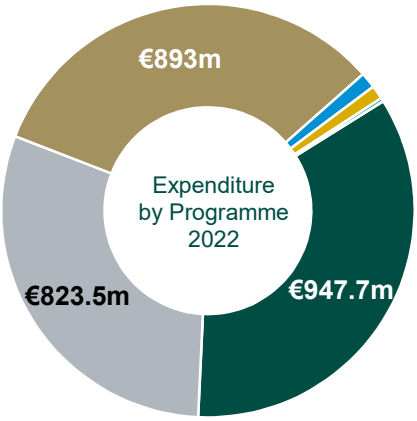
Notes:
1. The above reflects the "Length (KM) of existing single direction cycle tracks upgraded with protective measures + Length (KM) of newly installed cycle tracks consisting of protected bollards or similar structures" metrics listed in the 2022 REV. As it is not possible to report on the two metrics separately, they have been combined into one metric for the 2023 REV.
2. Canal Cordon Count 2021 – Table 2 of report. Please note trends are impacted by Covid
3. Changed from "Total No. of EVs" as indicator now linked directly to funding
4. Data provided by CSO

Department of Children, Equality, Disability, Integration and Youth

Overall – To 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.





2021	Compared to Estimate	2022
€1,831m Total Expenditure	-€85m*	€2,735.1m Total Expenditure
5,480 Staff	-774	5,566** Staff

*Based on supplementary estimates.
**Based on December 4th quarter returns.

- Children and Family Support Programme: €947.7m
- Sectoral Programmes for Children and Young People: €823.5m
- A Fair and Efficient Support System for International Protection Seekers: €893m
- Policy and Legislation Programme: €33.6m
- An Equal and Inclusive Society: €29.7m
- Irish Human Rights & Equality Commission: €7.6m

	Key Outputs	Target	Delivered	100%
1	No. of children enrolled in the Early Childhood Care and Education (ECCE) preschool programme	104,046	**107,782**	103.6%
2	No. of safe and secure children detention school places provided	46	**46**[1]	100%
3	No. of children on National Childcare Scheme (NCS) and other targeted schemes	105,000	**127,402**	121.3%
4	No. of children and young people to benefit from Youth programmes	380,000	**380,000**	100%
5	% of children requiring a social work service who have an allocated social worker	90%	**72%**[2]	80%

	Key Impacts	2020	2021	2022
1	No. of Children in Care	5,882	5,863	5,759[3]
2	Referrals for child welfare and protection	69,712	73,069	82,231[2]
3	% of Early Learning and Care (ELC) staff with a relevant degree	27%	34%	37%
4	No. of children benefitting from Access and Inclusion Model (AIM) targeted supports	5,698	4,262	5,684[4]

Department of Children, Equality, Disability, Integration and Youth

Secretary General's Statement

The crisis humanitarian response to the invasion of Ukraine impacted enormously on the work of the Department of Children, Equality, Disability, Integration and Youth in 2022. The Department led in the provision of accommodation in State-supported settings to over 54,000 beneficiaries of temporary protection from Ukraine who sought shelter and support here over the course of the year, by distance the largest movement of refugees in the State's history. This major operational mobilisation required a new dedicated Department division and new teams drawn from internal re-assignments, temporary secondments, PAS recruitment and contracted in staff and services to address the many aspects of the required responses. 2022 also saw unprecedented demand for international protection accommodation, with some 15,000 international protection applicants accommodated in Ireland over the course of the year.

In addition to meeting these operational pressures, the Department achieved very significant progress on other fronts, with particular highlights including the introduction of the new funding model for Early Learning and Childcare (Together for Better), the commencement of Birth Information and Tracing Services and continuing delivery on the Government's *Action Plan for Survivors and Former Residents of Mother and Baby and County Home Institutions.*

Signed: Date: 02/05/2023

Kevin McCarthy

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 2022: **€947.7m**

Current, €929.4m | **Capital, €18.3m**

	Outputs	Target	Delivered	100%
1	% of approval rate for relative foster carers	100%	**85%**[5]	85%
2	% of children requiring a social work service who have an allocated social worker	90%	**72%**[2]	80%
3	No. of safe and secure children detention school places provided	46	**46**	100%
4	% of children in care who are in a foster care placement	92%	**89%**	96.7%
5	% of children across all care settings to have a care plan	90%	**97%**	107.8%
6	No. of funded Family Resource Centres	121	**121**	100%
7	No. of funded Emergency Domestic Violence Refuges	21	**21**	100%
8	No. of Refuge Spaces (Family Units) funded	146	**149**	102.1%

	Impacts	2020	2021	2022
1	No. of Children in Care	5,882	5,863	5,759[3]
2	Referrals for child welfare and protection	69,712	73,069	82,231[2]
3	No. of open cases with Tusla assessed as needing a social work service	21,143	21,248	22,033[2]
4	% of children in care in their third or greater placement within the previous 12 months	3.1%	3.8%	N/A[6]
5	% of children in care in full time education	96%	94%	93%[7]
6	% of young people, aged 18-22 years inclusive, receiving an aftercare service who are in education or accredited training	75%	76%	74%[2]

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 2022: **€823.6m**

Current, €822.1m | **Capital, €1.5m**

	Outputs	Target	Delivered	100%
1	No. of children enrolled on the ECCE programme	104,046	**107,782**	103.6%
2	No. of approvals for additional assistance under AIM	4,100	**4,216**[4]	102.8%
3	No. of children on the NCS and other targeted schemes	105,000	**127,402**	121.3%
4	No. of children and young people to benefit from Youth programmes	380,000	**380,000**	100%
5	% take-up on ECCE of eligible cohort	93%	**96%**	103.2%
6	Average full-time NCS subsidy (per 45 hours) for those living below the relative income poverty line	€190	**€189.08**	99.5%

	Impacts	2020	2021	2022
1	% of Early Learning and Care (ELC) staff with a relevant degree	27%	34%	37%
2	No. of children benefitting from AIM targeted supports	5,698	4,262	5,684[4]
3	No. of ELC services contracted to provide services under one or more Departmental scheme[8]	4,500	4,528	4,570

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 2022: **€33.6m**

Current, €33.6m

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	2021	2022
1	No. of applications to access data under the National Longitudinal Study of Children in Ireland	174	178	169

Programme D – An Equal and Inclusive Society

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

Total Expenditure in 2022: **€29.7m**

Current, €29.7m

Outputs		Target	Delivered	100%
1	Refugee and Migrant Integration - Programme refugees resettled	470	**363**	77.2%
2	Refugee and Migrant Integration – Programme refugees accommodated in integration interventions	1,200	**772**	64.3%
3	Refugee and Migrant Integration – No. of bodies funded to support and facilitate the integration of legally-resident immigrants into Irish Society	30	**25**	83.3%
4	Refugee and Migrant Integration – Bodies funded under the Communities Integration Fund to support migrant integration in local communities	114	**124**	108.8%
5	Traveller and Roma Initiatives - No. of projects to support integration of the Traveller community	50	**48**	96%

Impacts		2020	2021	2022
1	% of State Boards meeting the 40% gender balance target in respect of their membership	49.3%	56.6%	Not yet available
2	No. of women progressing into employment 6 months after completing a Women Returning to the Workforce training course	188	94[9]	Not yet available

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 2022: **€893m**

Current, €855.5m | **Capital, €37.5m**

Outputs		Target	Delivered	100%
1	No. of Inspections of Accommodation Centres Published	138	**87**[10]	63%
2	% of Designated Accommodation Centres Where Residents Can Choose and Prepare Their Own Meals	80%	**81.3%**[11]	101.6%
3	Total No. of BOTPs accommodated in all State-supported settings	N/A	**54,304**	N/A

Impacts		2020	2021	2022
1	No. of asylum seekers in accommodation at end of year	6,997	7,244	19,104
2	Mean length of stay in accommodation centres (months)	30	31	N/A[12]
3	No. of asylum seekers in emergency accommodation	1,148	1,046	12,251
4	Mean length of stay in emergency accommodation (months)	16	21	N/A[12]

Irish Human Rights and Equality Commission

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

Total Expenditure in 2022: **€7.6m**

Current, €7.5m | **Capital, €0.1m**

	Outputs	Target	Delivered	100%
1	No. of "Your Rights" queries handled	1,750	**1,441**	82.3%
2	No. of Applicants granted legal assistance (Sec 40)	75	**60**	80%
3	No. of Organisations provided with support for projects under the Irish Human Rights and Equality Grants Scheme	30	**32**	106.7%

	Impacts	2020	2021	2022
1	Increased public awareness of the Irish Human Rights and Equality Commission	55%	61%	62%
2	Knowledge of equality and anti-discrimination measures in Ireland.	39%	40%	45%
3	Awareness of Human Rights	60%	65%	62%

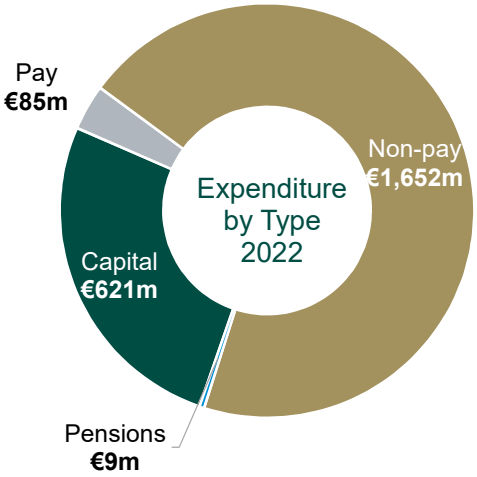
Notes:

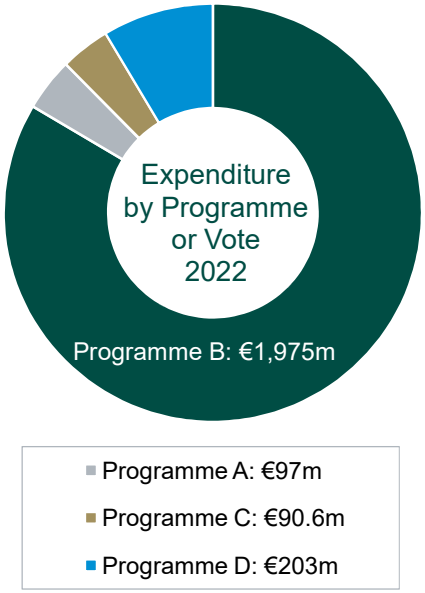
1. Sections 195-196 of the Children Act 2001 require the Minister to determine the number of children who may be detained as well as specifying their sex and age. Following a temporary reduction in the Certificate in March 2021 to facilitate COVID-19 precautions, further consultation with Oberstown management determined that the Certificate be amended to 46 places – 40 for boys, 6 for girls. The occupancy levels in Oberstown have been consistently below the previous maximum of 54 over recent years with an average occupancy of 31 children during 2022. It is understood that the successful rollout and expansion of the Bail Supervision Scheme has contributed to the reduction in both remand and detention numbers in recent years and it is expected that this will remain the case in years to come. This position remains under ongoing review.
2. Latest data available to end of December 2022, provisional and subject to change.
3. Latest data available to end of December 2022, provisional and subject to change. Figures include separated children seeking international protection (SCSIP).
4. Figure is for end of programme call year 2021/2022
5. This is the percentage of relative foster carers who are approved. Those not approved at the time the count is taken can be awaiting assessment, in the process of assessment or have assessment completed and awaiting approval by the foster carer committee. Also, the timeframe for approval of relative foster carers is as soon as practicable, but no later than 12 weeks after placement of child(ren).
6. Tusla continues to collate 2022 figures on this indicator.
7. The measurement of full time education is the care plan specification for the child's educational requirements measured against the child's achievement of same. Metric pertains to 6-17 year olds. Separated children seeking international protection who are in care are not included.
8. Figures are based on programme years 2020/21, 2021/22 and 2022/23 (up to 3 April 2023)
9. 2021 impact figure for 2nd metric in Table 11 has been revised upwards, as additional data has been received since publication of the previous update. This now represents the final 2021 impact.
10. 106 inspections completed in 2022, to date 87 published with the remaining due to be published.
11. The figure of 81.3% above represents the centres which have gone through a procurement process and also includes seven state owned centres, it does factor in emergency accommodation, EROCs and the National Reception Centre.
12. Impacts 2 & 4 above relating to the 'mean' length of stay of IPA's for the year 2022 noted as non-applicable. The reason noted as N/A is due to the fact that circa 12,000 people who arrived in 2022 are skewing the average length of stay in IPAS accommodation.

Department of Environment, Climate and Communications

Overall – Our vision is for a climate neutral, sustainable and digitally connected Ireland.

- Be a recognised leader in climate action (Programme A).
- Transform our energy system for a net zero emissions future (Programme B).
- Transition to a circular economy – protecting and restoring our environment through sustainable resource use (Programme C).
- Deliver world class connectivity and communications (Programme D).





2021	Compared to Estimate	2022
€626.2m Total Expenditure	**-€304**	**€2,366**[1] Total Expenditure
435 Staff	**-36**	**534** Staff

Key Outputs		Target	Delivered	100%
1	National Broadband Plan (NBP) - Strategic Connection Points (including schools and BCPs) deployed[2]	963	**842**[3]	87.4%
2	Total number of Energy Efficiency Retrofits (residential and community schemes)	19,400	**17,181**	88.6%
3	No. of Environmental and Radiological Decisions	740	**740**	100%
4	No. of funding partners in receipt of climate finance from DECC	8	**9**	112.5%
5	No. of Landfill sites undergoing remediation	75	**68**	90.7%
6	INFOMAR Seabed Survey Programme sq.km/% Phase 2 completed	8,856sq.km (73%)	**5,605.12sq.km (73.59%)**	63.3%

Key Impacts		2020	2021	2022
1	Total No. of Broadband Users (including mobile users)	1.85m	1.93m	1.96m
2	Overall % of gross final energy consumption from renewable resources	13.50%	13.60%	Not yet available
3	No.of environmental queries from the public answered.	2,410	2,940	2,047

Department of Environment, Climate and Communications

Secretary General's Statement

The Department of the Environment, Climate and Communications has a key policy development and co-ordination role in the transition to a climate neutral, sustainable and digitally connected Ireland. Delivering on this transition will have a transformative and positive impact on the quality of life of everyone living in Ireland. The Department's Statement of Strategy includes a number of high level goals and the context for delivery. Challenges which arose and the most significant expenditure under the relevant goals in 2022 are set out below.

Be a recognised leader in climate action

Ireland's Sectorial Emission Ceilings were approved by Government in July 2022, with the exception of the Land-Use, Land-Use Change and Forestry sector, and will help ensure Ireland plays a leading role in combatting climate change. These ceilings set maximum limits on greenhouse gas emissions for each sector of the Irish economy to the end of the decade.

The Department published Ireland's third Climate Action Plan in December 2022 which was developed through extensive consultation and collaboration with all stakeholders. The Plan sets out our pathway to achieving a 51% reduction in Ireland's overall GHG emissions by 2030, and net-zero emissions no later than 2050.

Transform our energy system for a net zero emissions future

During 2022, the Department led the development of the *National Energy Security Framework* in response to the energy crisis following the invasion of Ukraine. The Framework covers the electricity, gas and oil sectors, setting out a 'whole-of Government' response to the challenges posed to energy security and energy affordability. The Framework included a number of supports for households and businesses as well as actions to ensure Ireland's energy security. A key mitigating measure was the development and implementation of two Electricity Credit schemes to provide financial support to households to help reduce their electricity costs.

In addition, the Department launched an enhanced package of home retrofit supports available through the SEAI, including free energy upgrades for households at risk of energy poverty. Just over 27,000 energy efficiency upgrades (including solar PV installations) were carried out under the residential and community schemes, 4,438 of these were energy poverty upgrades.

Transition to a Circular Economy

The Circular Economy and Miscellaneous Provisions Act 2022 was signed into law in July 2022. For the first time in Irish domestic laws, the Circular Economy is defined, and this legislation provides a legal basis for many of the actions that Government will take to support the circular transition.

The National Food Waste Prevention Roadmap was published, on a non-statutory basis, in November 2022. The Roadmap sets out a number of priority actions to bring the focus on food waste prevention, across key sectors in the food supply chain, together in a coherent manner.

Deliver world class connectivity and communications.

Investment in the National Broadband Plan resulted in over 109,000 premises being passed and available for immediate connection to highspeed broadband. A total of 185,000 premises are expected to be passed by end January 2024.

Funding for the National Cyber Security Centre was provided to facilitate the increase in staff numbers to 43 by the end of 2022.

Signed: Date: 18/05/2023

Programme A – Climate Action and Environment Leadership

High-Level Goal: Be a recognised leader in climate action.

Total Expenditure in 2022: **€96.8m**

Current, €50.4m	Capital, €46.4m

	Outputs	Target	Delivered	100%
1	No. of funding partners in receipt of climate finance from DECC.	8	9	112.5%
2	No. of LA Staff trained for Climate Action[4]	3,500	4,019	114.8%
3	No. of social and behavioural research studies published.	3	2	66.7%
4	No. of national engagement activities (4).	4	3	75%

	Impacts	2020	2021	2022
1	Acid rain precursor emissions (1,000 tonnes (kt) of gas emitted): (a) Sulphur Dioxide (b) Nitrogen Oxides (c) Ammonia (d) PM2.5	 (a) 10.74 (b) 59.03 (c) 123.41 (d) 12.08	 (a) 11.77 (b) 58.6 (c) 124.65 (d) 12.6	Not yet available
2	No. of visits to EPA website	1,046,496	722,297	909,500
3	No. of environmental queries from the public answered.	2,410	2,940	2,047

Programme B – Transform our energy system for a net zero emissions future

High-Level Goal: Be a recognised leader in climate action.

Total Expenditure in 2022: **€1,975m**

Current, €1,633.3m	**Capital, €341.7m**

	Outputs	Target	Delivered	100%
1	Total No. of Energy Efficiency Retrofits (residential and community schemes)	19,400	**17,181**	88.6%
2	Domestic Solar PV installations	6,600	**10,018**	151.8%
3	No. of homes upgraded to a Building Energy Rating of B2 or above	8,640	**8,481**	98.2%
4	Total No. of energy poverty upgrades[5]	4,700	**4,438**	94.4%
5	Energy savings supported through advisory services and capital funding in the commercial and public sectors (GWh per annum)	300	**155[6]**	51.7%
6	Renewable heat use supported in the commercial and public sectors (GWh per annum)	50	**21.7**	43.4
7	No. of research projects supported.	190	**194**	102%

	Impacts	2020	2021	2022
1	% electricity demand generated from renewable resources (RES-E)	39.1%	37.9%	Not available
2	% heat demand from renewable resources (RES-H)	6.3%	5.2%[7]	Not available
3	No. of Building Energy Ratings published	87,533	96,825	139,341
4	Progress to Public Sector 33% efficiency by 2020 and 50% by 2030	34.1	Not available	Not available
5	Level of RES-E capacity installed (GW)	4.3	4.7	Not available yet

Programme C – Circular Economy Development

High-Level Goal: Transition to a circular economy – protecting and restoring our environment through sustainable resource use.

Total Expenditure in 2022: **€90.6m**

Current, €43.756m	**Capital, €46.885m**

	Outputs	Target	Delivered	100%
1	No. of active Mineral Prospecting Licenses	450	**408**	90.7%
2	INFOMAR Seabed Survey Programme sq.km (% complete)	8,856sq.km (73%)	**5,605.12sq.km (73.59%)**	63.3%
3	No. of inspections of Recreational Anglers for licence and/or permit	16,500	**15,593**	94.5%
4	No. of Landfill sites undergoing remediation	75	**68**	91%

	Impacts	2020	2021	2022
1	Revenue from Petroleum Authorisations	€0.55m	€0.442m	€0.309m
2	Revenue earned by the State from: Mining/Mineral Prospecting	€5.952m	€5.323m	€0.782m
3	No. of rivers assessed as part of the annual salmon management programme	144	144	144
4	No. of recreational salmon angling licence sales	14,198	15,547	17,318
5	Achievement of waste diversion, recovery and recycling targets: (a) Biodegradable Municipal Waste (BMW) landfilled	104,000	109,384	Not yet available
6	No. of commercial salmon licence sales	85	100	95

Programme D – Deliver world class connectivity and 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 2022: **€203.2m**

Current, €17.3m	**Capital, €185.9m**

	Outputs	Target	Delivered	100%
1	% of new addresses allocated an Eircode within 1 month	99%	**100%**	101%
2	National Broadband Plan (NBP) - Strategic Connection Points (including schools and BCPs) deployed	963	**842**[8]	87.4%
3	National Broadband Plan (NBP) – Premises Design Complete[9]	348,000	**351,240**	100.93%
4	National Broadband Plan (NBP) – Premises passed by Network	130,000	**109,267**	84.1%
5	No. of schools involved with delivering Short Course in Cyber Security	10	**10**	100%

	Impacts	2020	2021	2022
1	Total No. of Broadband Users (including mobile users)	1.85m	1.93m	1.96m
2	Total No. of Broadband Users (excluding mobile users)	1.51m	1.57m	1.61m
3	No. of premises with access to high-speed broadband	1.85m	1.93m	2.02m[10] (81%)

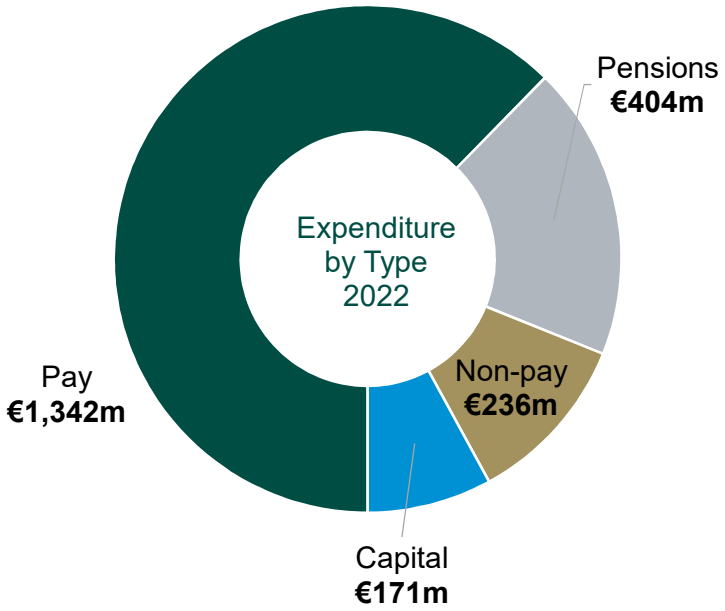
Notes:

1. Includes capital carryover from 2021 of €57.9m which was reallocated to the Residential and Community Retrofit schemes under Programme B *Energy Transformation*. These figures are provisional as the final outturn figures for 2022 cannot be confirmed until after the Comptroller & Auditor General has completed his audit of the 2022 accounts.
2. Title of Indicator changed from 'Broadband Connection Points (BCPs) deployed.
3. This figure comprises 561 schools and 281 other Public BCPs now deployed. Figures are cumulative.
4. The reason the figures fell between 2021-22 is because in 2021 most of the training was aimed at general grades within the local authorities which had very large target cohorts. In 2022 while the total amount of staff trained fell the courses were aimed at more specific groupings in the local authorities (e.g. planners, staff working directly on climate action, etc.)
5. Figures are a subset of the overall number of Energy Efficiency Retrofits and cover homes upgraded under the Warmer Homes and Warmth and Wellbeing Schemes. In addition, Approved Housing Body owned homes and energy poor homes were upgraded under the National Home Energy Upgrade and Community Energy Grants Schemes in 2021 and 2022.
6. This figure is derived from SEAI energy network performance and SEAI capital grants (EXEED, Public Sector Pathfinders). The network performance is subject to activity metrics and has tended to show a rebound effect post Covid where energy performance was not as strong due to an increase in activity in the economy.
7. This is the latest available data. See the SEAI National Energy Balance publication for further detail - www.seai.ie/data-and-insights/seai-statistics/key-publications/national-energy-balance.
8. This figure comprises 561 schools and 281 other Public BCPs now deployed. Figures are cumulative.
9. NBI has progressed to using 'Premises Design Complete' in place of 'Premises surveyed'.
10. Of the 2.48 million premises in the country 2.02m (81%) have been passed. This includes the 77% of premises outside the Intervention Area.

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.



2021	Compared to Estimate	2022
€2,001m Total Expenditure	**+€91**[1]	**€2,153m**[2] Total Expenditure
17,741 Staff	**-1,601**	**17,465** Staff

Key Outputs		Target	Delivered	100%
1	% of Gardaí in frontline operational roles[3]	>85%	**86.83%**	102.2%
2	% of AGS members engaging in PALF (Performance and Accountability Learning Framework) process	90%	**85%**	94.4%
3	No. of Gardaí reassigned to policing duties	170	**37.5**	22%
4	Average overtime hours per Garda member per year	177	**229**	129.4%
5	Procurement of policing enabled mobile devices	7,000	**11,000**[4]	157.1%

Key Impacts		2020	2021	2022
1	Homicide and related offences detected	82%	76%	Not yet available[5]
2	Sexual offences detected	10%	12%	Not yet available[5]
3	Attempts/threats to murder, assaults, harassments and related offences detected	38%	33%	Not yet available[5]
4	Burglary and related offences detected	22%	20%	Not yet available[5]
5	Public order and other social code offences detected	86%	85%	Not yet available[5]

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 2022: **€2,153m**

Current, €1,982m | **Capital, €171m**

	Outputs	Target	Delivered	100%
1	Victim Assessments completed within 3 days	>85%	**84%**	98.8%
2	% of Domestic Abuse victims contacted within 7 days of reporting an incident	80%	**73%**	91.3%
3	Average No. of contacts with victim per incident – all incidents	3.00	**3.06**	102%
4	Lifesaver offences where a Fixed Charge Penalty Notice issued (incl. seat belts, mobile phones, speeding and intoxicated driving)	>112,968	**85,009**	75.3%
5	Community Policing Model incrementally rolled out in all divisions	12	**19**[6]	158.3%

	Impacts	2020	2021	2022
1	% of victims who are quite satisfied or very satisfied with how AGS handled their case	N/A[7]	59%	N/A[8]
2	% of respondents who perceive crime as a serious or very serious problem locally	N/A[7]	19%	N/A[8]
3	% of respondents who perceive AGS as effective in tackling crime	N/A[7]	72%	N/A[8]
4	% of respondents who state Gardaí in the area treat everyone fairly regardless of who they are	N/A[7]	66%	N/A[8]
5	% of respondents for whom fear of crime has no impact on quality of life	N/A[7]	61%	N/A[8]

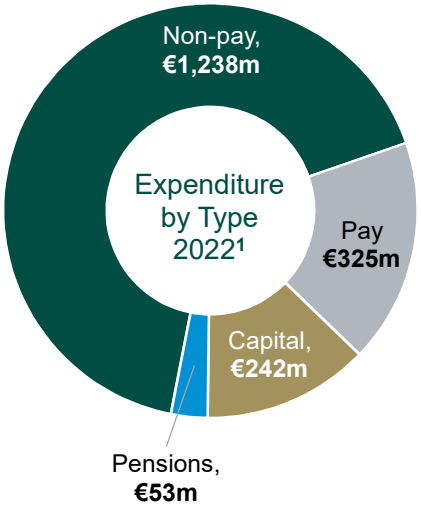
Notes:

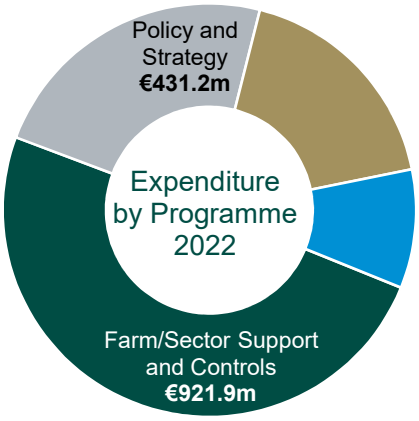
1. The Target Total Expenditure for 2022 is the original gross budget estimate received by AGS in 2022 and does not include the gross Supplementary estimate received of €98m
2. The actual expenditure figures provided for 2022 are subject to audit by the C&AG
3. The percentage provided is based on figures from North Western, Eastern, DMR and Southern Regions. HRPD have not included HQ, Harcourt Sq, National Units (including College, GISC, NVB etc) as “frontline operational roles” as the figure used previously was based on these criteria. The figures for STOC are included in HQ numbers as per previous year and therefore not included in the frontline operational roles. However, consideration could perhaps be given to including same going forward, as with some of the other specialist units.
4. There are 11,000 mobile devices now live and managed as part of the Mobility Project. During 2022 1,000 older devices were replaced. So a total purchase of 12,000 but as 1,000 of the early 2020 devices were replaced there is a net figure of 11,000 live.
5. Detection rates in this report are taken from the Central Statistics Office (CSO) website as the official source of crime statistics. The CSO published initial detection rates for 2021 in November 2022. These were based on detections recorded 8 months after the end of the reference year. This is to allow a period of time for investigations to be completed. It is anticipated that detection rates for 2022 will be published by the CSO in Q4 2023
6. By year end of 2022 the incremental rollout of the Community Policing Framework had begun in 19 Garda Divisions. It has not yet been fully delivered in any of the Divisions.
7. The 2022 results are currently being analysed to prepare for publication of the full Public Attitudes Survey 2022 report by late Q2/early Q3 2023. Figures are not therefore available for release at this time.
8. The Public Attitude Survey was not conducted in 2020 due to the public health measures introduced in response to the Covid-19 pandemic. AGS instead commissioned an online survey, as this was not a random sample but an opt-in survey methodology, the results are not comparable with other years.

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.

- To 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: €332.6m
- Seafood Sector: €172.4m

2021	Compared to Estimate	2022
€1,692m Total Expenditure	**-€126.6m**	**€1,858m** Total Expenditure
5,476 Staff	**-251**	**5,607** Staff

	Key Outputs	Target	Delivered	100%
1	No. of farmers receiving EU fully funded direct payments paid for Basic Payments and Greening Schemes	N/A	**121,903**	N/A
2	Applicants paid under EU co-funded agri-environment schemes (GLAS, AEOS, BDGP, Organics, Locally led)	N/A	**67,019**	N/A
3	Participants paid in Areas of Natural Constraint scheme	99,000	**96,593**	97.6%
4	Bord Bia Sustainable Beef/Lamb Assurance Scheme inspections	37,000	**32,000**	86.5%

	Key Impacts	2020	2021	2022
1	Value (€million) of agri food exports – total, by sector	€14,342	€15,557	€18,780
2	Value (€million) of primary agriculture production at producer prices	€8,367	€9,605	€12,021
3	TB herd incidence	4.38%	4.34%	4.31%
4	Family Farm Income in Disadvantaged areas	€26,407	€31,325	Not yet available
5	FFI in disadvantaged areas as % of FFI in Non- Disadvantaged Areas	87%	68%	Not yet available

Department of Agriculture, Food and the Marine

Secretary General's Statement

In 2022, the Department of Agriculture, Food and the Marine (DAFM) operated in its lead role regarding the promotion of a competitive and sustainable economic development in the agriculture, food, forestry and fisheries sectors, including overall responsibility for public policy and administration.

The Department's key role in advancing European farming and fisheries policies, as well as leading on agri-food trade and relevant agricultural policies at national, European and international levels continued throughout the year.

In 2022, the Department was responsible for a gross budget of some €3 billion of national and EU funds.

In 2022, payments to approximately 130,000 farms were also disbursed.

In carrying out its mandate the Department undertook a variety of key functions including:

- Policy advice and development on all areas of Departmental responsibility within the framework of Food Vision 2030, Ireland's stakeholder-led shared strategy for the agri-food sector, to ensure its environmental, economic sustainability. There was a particular emphasis on critical issues such as Climate Change, a new programming period for the CAP and associated development of new payment schemes to farmers, as well as ongoing adaption to Brexit outcomes.
- Representation in international - especially EU - and national negotiations;
- Operating as the EU's Accredited Paying Agency for EU Common Agricultural Policy Funds and as Managing Authority for European Maritime, Fisheries and Aquaculture Fund (EMFAF);
- Development and implementation of national and EU schemes in support of Agriculture, Food, Fisheries, Aquaculture, Forestry and Rural Environment;
- Monitoring, controlling and regulating aspects of Food Safety;
- Control and audit of public expenditure under its control;
- Regulation of the agriculture, fisheries, aquaculture, forestry and food industries through national and EU legislation;
- Monitoring and controlling animal and plant health and animal welfare;
- Operating public good laboratory services;
- Monitoring and direction of State Bodies engaged in areas such as research, training and advice; market development and promotion; regulation and sectoral development.

DAFM will look to build on relevant progress to date in delivery of services in a way that maximises the be fits to relevant stakeholders and ensures value for money for both the State and the El-J.

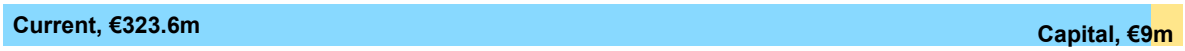
Signed: Date 28/04/2023

Brendan Gleeson
Secretary General

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 2022: **€332.6m**



	Outputs	Target	Delivered	100%
1	No. of TB tests on cattle to carry out	9.3m	**9.58m**	101.5%
2	No. of TSE tests on prescribed animals to carry out	N/A	**81,840**	N/A
3	No. of consignments of live animals & products inspected at Border Inspection Posts	75,000	**64,341**	86%
4	No. Plant Health inspections for Protected Zones to carry out	5,500	**5,205**	94.6%
5	No. of residue tests to carry out	16,300	**7,740**	47.5%
6	No. of Trichinella tests to carry out	1,770	**1,686**	95.3%

	Impacts	2020	2021	2022
1	Exotic diseases incidents	1	2	0
2	Brucellosis cases	N/A	N/A	N/A
3	BSE cases	N/A	N/A	N/A

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 2022: **€922m**

Current, €790.8m	Capital, €131.2m

	Outputs	Target	Delivered	100%
1	No of participants in Areas of Natural Constraint scheme to be paid	99,000	**96,593**	97.6%
2	No. of applicants to pay in Locally led Agri-environment schemes	N/A	**3,612**	N/A
3	No. of participants in Beef Data and Genomics Programme (BDGP)	N/A	**17,875**	N/A
4	No. of applicants to pay under Organic Farming Scheme	2,100	**2,050**	97.6%
5	No. of hectares of new forestry plantings	8,000	**2,273**	28.4%
6	No. of herd owners participating in sheep welfare scheme	17,700	**17,595**	99.4%

	Impacts	2020	2021	2022
1	Area of land farmed organically (ha)	72,000	90,000	110,000
2	Change in absolute agricultural GHG emissions from 2005 baseline of 19.829Mt CO2 eq	1.02	Not yet available	Not yet available
3	Family Farm Income (FFI) in Disadvantaged areas	€26,407	€31,325	Not yet available

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 2022: **€431.2m**

Current, €382.4m | **Capital, €48.8m**

Outputs		Target	Delivered	100%
1	No. of new research projects funded through FIRM, RSF and CoFoRD programmes	17	**49**	288.2%
2	No. of direct Teagasc clients to be engaged in support of the development and adoption of knowledge and environmental technologies on farms	43,000	**43,870**	102%
3	No. of companies using the services of the Prepared Consumer Foods Centre	70	**111**	158.6%
4	Bord Bia – client companies membership of Origin Green	330	**321**	97.3%
5	Bord Bia Sustainable Beef/Lamb Assurance inspections	37,000	**32,000**	86.5%
6	Value of bloodstock sales (annual % change)	N/A	**+18%**	N/A

Impacts		2020	2021	2022
1	Value (€million) of Dairy Produce exports	€5,184	€5,192	€6,877
2	Value (€million) of Beef exports	€2,335	€2,428	€3,016
3	Value (€million) of Beverages exports	€1,458	€1,759	€2,047
4	Value (€million) of Pigmeat, Sheepmeat & Poultry exports	€1,504	€1,562	€1,716
5	Value (€million) of Other products exports	€3,862	€4,616	€5,125

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 2022: **€172.4m**

Current, €119.6m	**Capital, €52.8m**

	Outputs	Target	Delivered	100%
1	No. of EMFF Seafood Operational Programme 2014-2020 schemes operational.	30	**29**	96.7%
2	No. of Aquaculture licence determinations to make	N/A	**41**	N/A
3	No. of local development strategies to be implemented by Fisheries Local Action Groups	7	**7**	100%
4	% progress in transfer of ownership of Haulbowline Island to Dept. of Defence	100%	**100%**	100%
5	No. of priority actions under *Strategy for the Irish Inshore Fisheries Sector 2019-2023* progressed by Implementation Group	3	**3**	100%

	Impacts	2020	2021	2022
1	Value of Total Seafood Sales	€996m	€1,092m	€1,101m[2]
2	Value of Seafood Exports	€533m	€600m	€627m[3]

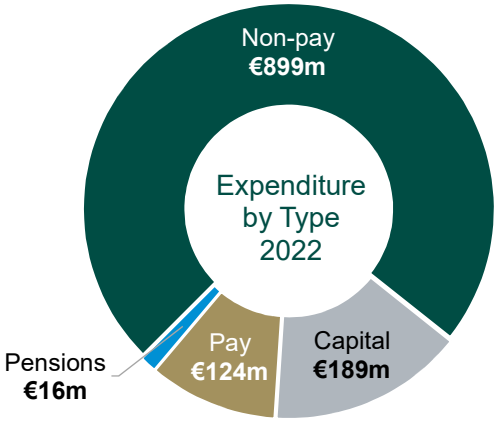
Notes:

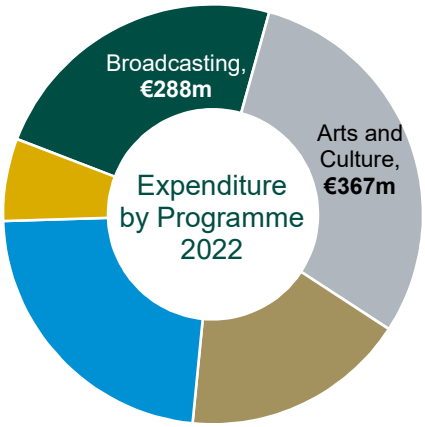
1. Not including appropriations in aid.
2. Source: Bord Iascaigh Mhara (BIM): Total value of seafood sales in Ireland in 2022 (*includes exports plus domestic consumption of seafood, sourced from Business of Seafood 2022 and refers to sales of seafood in retail outlets plus estimated seafood sales in the food service sector*).
3. Source: Bord Bia *(Eurostat)*: Figures are for primary and added-value exports.

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 media sector in Ireland

- 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.





2021	Compared to Estimate	2022
€1,078.5m Total Expenditure	-€48.2m	**€1,227.8m** Total Expenditure
1,827 Staff	**-239**	**1,908**[1] Staff

- Sports and Recreation Services: €213m
- Tourism Services: €282m
- Gaeltacht: €78m

Key Outputs		Target	Delivered	100%
1	Basic Income for the Arts (Pilot Scheme)	N/A	**2,000**[2]	N/A
2	Feature film projects receiving production funding from Screen Ireland	53	**67**	126.4%
3	New jobs created in the Gaeltacht	400	**945**[3]	236.3%
4	Sports Capital and Equipment Programme – Number of grants paid (total value)	1,520 (€34m)	**1,914 (€40m)**	125.9%
5	RTÉ Expenditure on independently produced television and radio programmes	€36m	**€41m**	113.9%

Key Impacts		2020	2021	2022
1	Visitors to Cultural Institutions	731,084	1,264,738	3,118,992[4]
2	No. of medals won in international competition at elite level (in sports supported by Sport Ireland).	14	62	105
3	RTÉ: No. of hours of distinctive indigenous programming broadcast across all genres	6,030	6,101	6,038
4	Year on year change in air access capacity - Summer season of year stated compared with previous year	-72%	26%	132%
5	No. of children attending Naíonraí /early years services/Clubanna Óige funded	3,161	1,768	3,828[5]

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

Secretary General's Statement

During 2022, the Department of Tourism, Culture, Arts, Gaeltacht, Sports and Media has overseen the delivery of a wide range of services and schemes across a diverse range of sectors, both directly and through the agencies and bodies under our remit. These sectors are an integral part of the fabric of society and support employment, civic engagement, economic activity, community participation, and physical and societal well-being in both urban and rural areas.

Notwithstanding challenges such as the recovery from the sectoral impact of COVID-19 and increased costs of living, the Department's funding and support programmes helped facilitate economic recovery and resilience while also enhancing individual and community wellbeing. The Department continues to protect our unique cultural, linguistic and sporting heritage, while also supporting the sustainable growth of our tourism industry and the ongoing development of a modern media sector. 2022 highlights include:

- Online Safety and Media Regulation Bill enacted
- Pilot Basic Income Scheme for 2,000 artists launched
- Finalisation of largest ever round of Sports Capital & Equipment programme (€166m in total)
- Launch of new masterplan for Sport Ireland campus
- Additional funding to ensure the vibrancy of Ireland's Gaeltacht and Irish speaking communities
- New dedicated Children's Channel approved for TG4
- Support package announced for the night-time economy
- Creative Ireland Programme extended until 2027
- Ireland/EU Just Transition tourism funding of €68 million for Midlands and €30 million continued additional funding to support tourism development and new attractions (Budget 2023)

The Department will continue to build on the progress to date and to enhance the delivery of high-quality services in a way that maximises the benefits to society and ensures value for money for the State.

Signed: Katherine Licken Date: 23/05/2023

Programme A – Tourism Services

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

Total Expenditure in 2022: **€281.7m**

Current, €240.1m	**Capital, €41.6m**

Outputs		Target	Delivered	100%
1	% increase of overseas visitors to Ireland	100%	**Not Available**[6]	N/A
2	% increase in revenue associated with overseas visitors to Ireland	100%	**Not Available**[6]	N/A
3	New Schemes implemented to help Tourism Businesses withstand the impact of COVID-19	115%	**Not Available**[6]	N/A

Impacts		2020	2021	2022
1	No. of overseas visitors	Not Available	Not Available	Not Available[6]
2	Increasing estimated revenue from overseas tourists, % change on previous year	Not Available	Not Available	Not Available[6]
3	Domestic trips (related revenue impact)	7.72m	5.66m	Not Available[7]
4	Year on year change in air access capacity - Summer season of year stated compared with previous year	-72%	26%	132%
5	Year on year change in air access capacity - Winter commencing in the year stated compared with previous year	-80%	573%	38%
6	Persons employed in Accommodation and Food Services in Quarter 3	145,400	177,000	170,000
7	No. of Businesses who received supports from new schemes implemented to help withstand the impact of COVID-19	5,000	5,600	877

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 2022: **€366.8m**

Current, €302.0m	**Capital, €64.8m**

	Outputs	Target	Delivered	100%
1	Arts organisations funded	895	**962**	107.5%
2	Individual Artists funded	1,000	**2,046**	204.6%
3	Feature film projects receiving production funding from Screen Ireland	53	**67**	126.4%
4	Film skills development – participants	1,000	**1,496**	149.6%
5	No. of artists supported to promote Irish Culture abroad	500	**2,676**	535.2%
6	Pilot Live Performance Support Scheme – No. of organisations in receipt of capital funding (COVID scheme)	150	**297**[8]	198%
7	Basic income for the Arts (Pilot Scheme)	New Metric	**2000**[2]	N/A

	Impacts	2020	2021	2022
1	Visitors to Cultural Institutions	731,084	1,264,738	3,146,315[4]
2	No. attending National Concert Hall (NCI) Learning & Participation events	232,694	586,179	469,144[9]
3	Irish Artists supported by Culture Ireland Programme (a) No. of artists/organisations supported (b) Total amount of grant aid	(a) 345 (b) €4.1m	(a) 300 (b) €4.6m	(a) 1,560 (b) €5.08m

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 2022: **€77.9m**

Current, €61.4m	**Capital, €16.5m**

	Outputs	**Target**	**Delivered**	**100%**
1	No. of new jobs created in the Gaeltacht	400	**945**[3]	236.3%
2	No. of Naíonraí/early years services/Clubanna Óige funded	153	**150**[5]	98%
4	No. of Co-operatives etc. funded	34	**33**	97.1%
5	No. of digital hubs opened	34	**27**	79.4%
6	No. of organisations and Festivals supported by an Foras Teanga via Foras na Gaeilge and the Ulster Scots Agency	685	**963**	140.6%

	Impacts	**2020**	**2021**	**2022**
1	No. of Strategic Gaeltacht projects approved for capital funding	4	9	5
2	No. of jobs maintained in the Gaeltacht	7,844	7,363	8,235
3	No. of children attending Naíonraí /early years services/Clubanna Óige funded	3,161	1,768	3,828[5]

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 2022: **€212.9m**

Current, €151.4m	**Capital, €61.5m**

	Outputs	Target	Delivered	100%
1	Sports Capital Programme – No. of grants paid (total value)	1,520 (€34m)	**1,914 (€40m)**	125.9%
2	Large Scale Sport Infrastructure Fund – No. of payments made to projects (total value)	55 (€14.6m)	**11 (€1.896m)**	20
3	Recipients Covid-19 support sports sector	50 NGBs 27 LSPs	**56 NGBs 18 LSPs**	112%

	Impacts	2020	2021	2022
1	Levels of participation in sport and physical activity, as measured by the Irish Sports Monitor (% adults)	46%	40%	42%[10]
2	Sports Monitor (% of adults who take part in at least one session lasting 30 minutes or more, at least once a week)	43%	34%	N/A[11]
3	No. of medals won in international competition at elite level (in sports supported by Sport Ireland).	14	62	105
4	No. of days of support services (science, medicine and lifestyle) delivered to athletes by Sport Ireland Institute	4,107	5,012	5,386
5	No. of Anti-doping tests conducted as part of the National Testing Programme	1,045	1,354	1,415

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 2022: **€288.4m**

Current, €284.2m | **Capital, €4.2m**

	Outputs	Target	Delivered	100%
1	Radio all day share (adults 15+)	30%	**28.3%**	94.3%
2	TV all day share (adults 15+)	27.5%	**26.8%**	97.5%
3	Hours of home produced content on RTÉ One & RTÉ 2	5,300	**6,038**	113.9%
4	RTÉ expenditure on independently produced television and radio programmes	€41m	**€42.74m**	104.2%
5	Average No. of broadcast hours of Irish language programming per day	13.45	**13.32**	99%

	Impacts	2020	2021	2022
1	No. of new television and radio programmes, offered funding through the Broadcasting Fund Sound and Vision Scheme	235	221	182
2	Reach of all RTÉ services among adults 18+	95%	92%	89%
3	RTÉ: No. of hours of distinctive indigenous programming broadcast across all genres	6,030	6,101	6,038

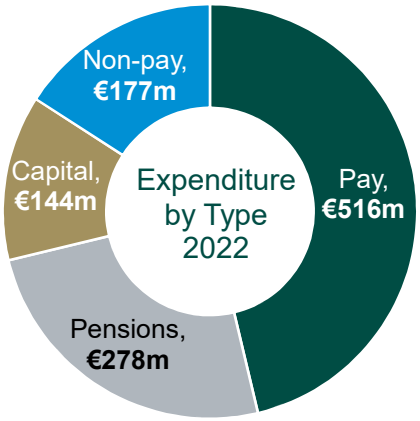
Notes:

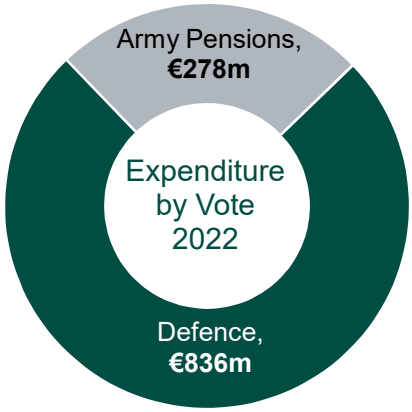
1. Number of FTE's.
2. Basic Income for the Arts (BIA) scheme payments began in 2022.
3. This figure is indicative of a change in the methodology used in previous years.
4. Includes visitors to National Archives Reading Room which opened to the public in a limited capacity March 2022 and National Archives Decade of Commemorations exhibitions.
5. Funded by Údarás na Gaeltachta & Clár Techspace.
6. The collection of Tourism Statistics at air and sea ports was suspended in March 2020 as a result of the COVID-19 pandemic and has not yet resumed. As a result, the details of travel to Ireland and associated revenue from overseas tourists is not available and it is not possible to provide an accurate outturn for 2022 tourist visitor numbers and associated revenue. However, the Irish Tourism Industry Confederation (ITIC) estimates that 7 million international tourists came to Ireland in 2022, a 73% recovery compared to 2019 and Tourism Ireland estimate that overseas tourism numbers to the island in 2022 reached 75% of 2019 levels.
7. Domestic overnight trip statistics for the full year 2022 are currently unavailable. Domestic tourism travel data released by the CSO for Q1-Q3 2022 shows a 150% increase in domestic overnight trips when compared with the same period in 2021.
8. Metric includes Performance Support Schemes and Restart Grant Scheme.
9. Funding from Údarás na Gaeltachta & Clár Techspace.
10. Data taken from 2022 ISM mid-year report.
11. Not possible to run this analysis on mid-year data

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 Memoranda of Understanding and Service Level Agreements.





2021	Compared to Estimate	2022
€1,047m Total Expenditure	+€7m	€1,114m Total Expenditure
9,282 Staff	-1,667	8,774 Staff

	Key Outputs	Target	Delivered	100%
1	Permanent Defence Force (PDF) strength as a percentage of PDF establishment (9,500)	95%-100%	**84%**	88.4%
2	Army Reserve and Naval Service Reserve effective strength as a percentage of establishment (4,069)	95%-100%	**37%**	38.9%
3	Meet Aid to the Civil Power and Aid to the Civil Authority requests for support[1]	100%	**100%**	100%
4	Personnel taskings to support the COVID-19 response	N/A	**7,840**	N/A
5	Air Corps Operational Flight Hours	N/A	**3,565**	N/A
6	No. of cases processed (management and administration of Defence Forces superannuation code, including the processing and payment of benefits)	13,590	**13,515**	99.4%

	Key Impacts	2020	2021	2022
1	No. of PDF personnel deployed overseas	1,607	1,576	1,550
2	No. of Aid to the Civil Power operations	3,226	3,066	3,041
3	Reserve Defence Force Training days	9,527	15,066	16,632
4	Naval Service Vessel Patrol Days	810	832	792
5	Air Corps fishery protection maritime air patrols hours	721	721	455.5[2]
6	No. of participants on Civil Defence courses, seminars and exercises	2,405	2,964	2,988
7	No. of pension accounts in payment at year end	13,471	13,596	13,861

Notes:
1. Based on existing levels of service parameters
2. Owing to craft maintenance, there was a reduction of service for several months

Defence Vote Group

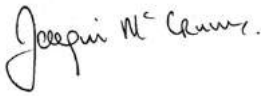
Secretary General's Statement

The joint high level goal of the Department of Defence and the Defence Forces is to provide for the military defence of the state, contribute to national and international peace and security and fulfil all other roles assigned by Government. During 2022 we continued to deliver on this commitment through a range of international and domestic operations including support to Ukrainian displaced persons, whilst also enhancing our capabilities by progressing our Equipment and Built Infrastructure plans and a range of recruitment and retention initiatives.

2022 saw the publication of the report of the Commission on the Defence Forces. The Commission recommended significant changes for the Defence Forces and Defence provision in Ireland. Following approval by Government of a High Level Action Plan (HLAP) in July 2022 a civil/military Implementation Management Office (IMO) was established to support the implementation of the overall transformation programme required. Early Actions were identified and delivered in 2022, an update on the High Level Action Plan for the report of the Commission on the Defence Forces was published in March 2023.

The defence outputs set out in this report highlight many of the defence contributions both at home and overseas provided in 2022 but do not fully encapsulate the defence capabilities funded by the exchequer which are required to fulfil the main role of the Defence Forces, to defend the State. These capabilities need to be maintained and modernised on a continuous basis so the Defence Forces can fulfil all roles assigned by Government when called upon.

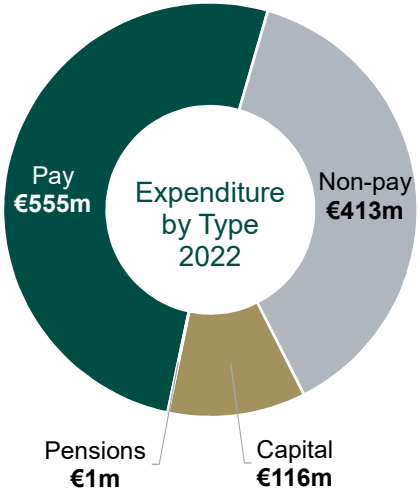
Implementation of the Civil Defence "Towards 2023" policy document continues with the development of structures which support Civil Defence such as the progression of the Civil Defence Bill 2023. The Office of Emergency Planning continue to provide a key support role to the Government Task Force on Emergency Planning through their range of activities.

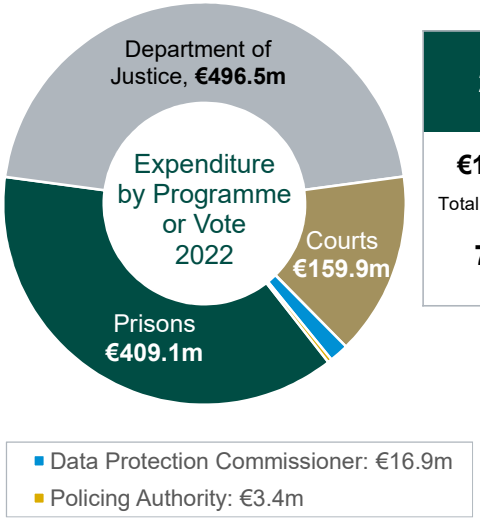
Signed:  Date: 05/05/2023

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





2021	Compared to Estimate	2022
€1,017m Total Expenditure	-€5m	**€1,085.7m** Total Expenditure
7,874 Staff	**-332**	**8,096** Staff

	Key Outputs	Target	Delivered	100%
1	Probation Service - Offenders who will be dealt with in the community	15,500	**16,347**	105.5%
2	Cases reports under service level agreement between FSI and An Garda Síochána (total FSI cases reported)[1]	20,000	**23,542**	117.7%
3	No. of Court rooms with Video Conferencing and Evidence Displays	118	**119**	100.8%
4	Meetings of the Policing Authority with the Garda Commissioner	11	**11**	100%
5	Victims of crime including sexual crimes and domestic abuse- number of victims helped by funded organisations.[1]	23,000	**28,200**	122.6%

	Key Impacts	2020	2021	2022
1	No. of Prison committals	6,340	6,133	7,043
2	Garda Ombudsman Commission – Complaints Closed	1,724	2,078	2,301
3	Courts - Value of Fines Paid	€6m	€6.6m	€9m
4	Increased transparency as evidenced by Policing authority meetings with the Garda Commissioner in public	5	5	5
5	DPC Complaints on hand at the end of the year	3,740	2,702	2,474

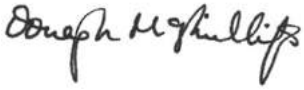
Department of Justice

Secretary General's Statement

The 2022 budget supported the overall vision and purpose of a fair, safe and inclusive Ireland with over €1.1bn provided in funding across five Votes, excluding Vote 20 (An Garda Síochána).

As the Covid-19 pandemic dissipated, unanticipated challenges arose in managing the response to the invasion of Ukraine and the return to international travel. A record total of almost 230,000 immigration registrations, 88,878 first time registration and 141,073 renewal of registration, were processed during 2022, a significant increase of 53% on 2021, reflecting the quick recovery of Ireland's economy post Covid.

The year saw a total of 24,400 Court Sittings across all business including criminal (up 14%). This increase contributed to prison capacity challenges with committals up 15% on 2021 to 7,043. The Probation Service also dealt with a 6% increase in the number of referrals over 2021. In 2022, the Department funded organisations supporting 28,200 victims of crime including DSGBV, an increase of 26% on 2021. We will continue to deliver on these challenges in 2023.

Signed:  Date 10/05/2023

Prisons

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

Total Expenditure in 2022: **€409m**

Current, €380.2m | **Capital, €28.8m**

	Outputs	Target	Delivered	100%
1	Prison Capacity	4,510	**4,411**	97.8%
2	% of total Prison Population attending prison education centres[1]	38%	**32.45%**	85.4%
3	No of Prisoners availing of drug counselling services[1]	2,750	**2126**	77.3%
4	Average opening of prison workshops as a % of all available workshop hours	75%	**76%**	101.3%
5	Referrals to IASIO GATE (Training and Employment Service)	650	**597**	91.8%
6	No. of prisoners seen by Psychology service.[1]	2,000	**1,303**	65.2%

	Impacts	2020	2021	2022
1	No. of Committals	6,340[2]	6,133	7,043
2	Average No. of prisoners in custody	3,824[2]	3,794	4,122
3	No. of Prisoners released to Community Return Scheme[1]	287	218	176
4	No. of addiction counselling interventions provided[1]	14,243[2]	12,139	13,241

Courts

High-Level Goal: Manage the Courts and support the judiciary. Delivering excellent services to court users; working in partnership with the Judiciary and others, to enable a world class Courts system.

Total Expenditure in 2022: **€159.9m**

Current, €101.8m	Capital, €58.1m

Outputs		Target	Delivered	100%
1	No. of sittings supported for the High Court	4,700	**5,016**	106.7%
2	No. of sittings supported for the Court of Appeal	525	**708**	134.9%
3	No. of sittings supported for the Special Criminal & Central Court	1,850	**1,553**	83.9%
4	No. of sittings supported in Circuit and District Courts	19,000	**17,067**	89.8%
5	No. of court rooms with Video Conferencing and Evidence Displays	118	**119**	100.8%
6	Video-link to Irish Prison Service	11,000	**23,214**	211%

Impacts		2020	2021	2022
1	Ratio of Staff to Judges	6.62	6.58	6.95
2	Licensing – Incoming and Resolved	13,355	10,764	44,255
3	Language Requests met (Interpretation Services)	7,513	9,216	12,072
4	Value of Fines Paid	€6m	€6.6m	€9m

Department of Justice Programme A – Criminal Justice Pillar

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

Total Expenditure in 2022: **€327.5m**

Current, €299.2m | **Capital, €28.3m**

Outputs		Target	Delivered	100%
1	Probation Service - No. of Offenders who will be dealt with in the community	15,500	**16,347**	105.5%
2	Case reports under service level agreement between FSI and An Garda Síochána (total FSI cases reported)[1]	21,000	**23,542**	112.1%
3	Forensic Science Ireland - Missing Persons Case Investigations or Body Identifications ***(DNA)***[1]	80	**142**	177.5%
4	Victims of crime including sexual crimes and domestic abuse- number of victims helped by funded organisations[1]	23,000	**28,200**	122.6%

Impacts		2020	2021	2022
1	No. of reported trafficking cases	38	44	42
2	No. of criminal legal aid certificates granted in the District Court	73,611	80,831	81,025
3	Office of the Inspector of Prisons - No. of recommendations contained in Death in Custody investigation reports published	56	27	45
4	Garda Síochána Ombudsman Commission – Complaints Closed	1,724	1724[2]	2,301
5	Estimated No. of Individuals with a licence from the Private Security Authority to provide private security services	31,104	32,439	32,038

Department of Justice Programme B – Civil Justice Pillar

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

Total Expenditure in 2022: **€168.9m**

Current, €167.7m | **Capital, €1.2m**

	Outputs	Target	Delivered	100%
1	Immigration Service Delivery - Citizenship Applications concluded	15,000	**15,093**	101%
2	Immigration Service Delivery - No. of foreign nationals registered in Ireland	150,000	**229,951**	153.3%
3	Immigration Service Delivery - Protection Applications to be dealt with under the Single Application Procedure following commencement of the International Protection Act	4,250	**4,899**	115.3%
4	Legal Aid Board - Civil Legal Aid: No. of new cases processed in law centres	7,300	**5,289**	72.5%
5	Legal Services Regulatory Authority - Barristers Registered on Roll of Practising Barristers	2,950	**2,957**	100.2%

	Impacts	2020	2021	2022
1	International Protection Appeals Tribunal Appeals Completed	1,169	1,228	1,571
2	Insolvency Service Ireland - No. of new insolvency applications set up on ISI system	2,451	1,328	1,304
3	Legal Aid Board - General Applicants	13,209	13,925	13,849
4	Property Services Regulatory Authority - Licensed Property Services Providers[1]	5,698	5,839	5,827

Policing Authority

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

Total Expenditure in 2022: **€3.4m**

Current, €3.4m

	Outputs	Target	Delivered	100%
1	Meetings of the Policing Authority	N/A	**14**	N/A
2	Meetings of the Policing Authority with the Garda Commissioner	11	**11**	100%
3	Authority Committee meetings	20	**22**	110%
4	Engagement with Joint Policing Committee Chairs	1	**1**	100%
5	Selection Competitions for senior ranks in the Garda Síochána	3	**3**	100%

	Impacts	2020	2021	2022
1	Increased transparency as evidenced by meetings with the Garda Commissioner in public	5	5[3]	5
2	Appointments to positions in the senior leadership of An Garda Síochána after independent selection processes	63	40[2]	25
3	Publications of material relating to oversight of policing performance (No. of publications)	16	12[2]	11

Data Protection Commissioner

High-Level Goal: Data Protection Regulation

Total Expenditure in 2022: **€16.9m**

Current, €16.9m

	Outputs	Target	Delivered	100%
1	No. of complaints concluded	5,000	**3,133**	62.7%
2	No. of breach notifications concluded	6,500	**5,575**	85.8%
3	No. of guidance documents, information blogs and podcasts produced	60	**41**	68.3%
4	No. of Contacts received	10,000	**29,203**	292%
5	No. of Queries received	7,000	**6,660**	95.1%
6	No. of Complaints received	4,000	**2,710**	67.8%

	Impacts	2020	2021	2022
1	Complaints on hand at the end of the year	3,740	2,702	2,474
2	Breach notifications received	6,628	6,549	5,828
3	Breach notifications on hand at the end of the year	738	666	660
4	Domestic inquiries open at year end[4]	25	30	22
5	Domestic and cross-border inquiries open at year end[4]	47	51	66

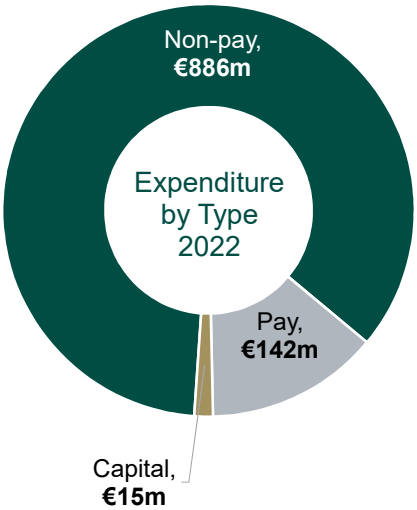
Notes:

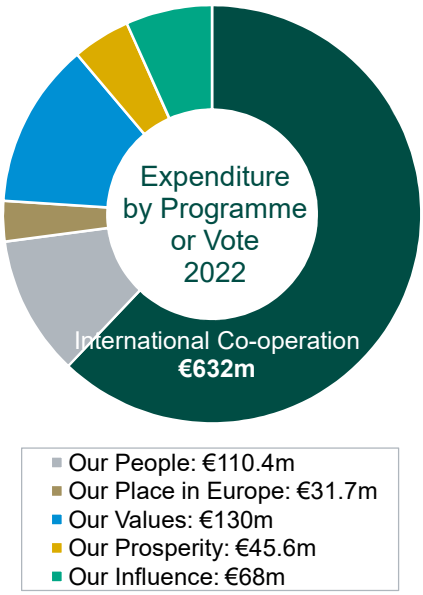
1. Wording change as per REV 2023.
2. Figures revised as per REV2023.
3. Per response from POL AUTH the correct figure per their Annual report is 5.
4. REV 2023 split these from a single impact indicators.

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 and to promote reconciliation and cooperation.
- Our Europe: to 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 Effectiveness: to strengthen our effectiveness and capacity to deliver on our goals.





2021	Compared to Estimates	2022
€834.6m Total Expenditure	-€7m	€1,028.2m Total Expenditure
2,653 Staff	+255	2,870 Staff

	Outputs	Target	Delivered	100%
1	No. of projects funded under Stability Fund (Vote 27)	56	**51**	91.1%
2	Value of targeted funding to support over 100 civil society and community organisations working to support peace & reconciliation on the island of Ireland	€5m	**€5m**	100%
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	100	**122**	122%
4	No. of international fora serviced to represent Ireland's position on disarmament, non-proliferation and arms control	20	**24**	120%
5	St. Patrick's Day events organised by Embassies or Consulates	175	**896**	512%

	Impacts	2020	2021	2022
1	No. of learners who improved their global citizenship through DFA global citizenship education programmes	351,712	262,354[1]	319,634
2	No. of Organisations supported under the Emigrant Support Programme	352	315	322
3	Financial Contributions to International Organisations	€32.2m	€28.034m	€94.54m
4	Jobs attributable to Agency-assisted Foreign Direct Investment	463,309	495,691	542,655
5	No. of diplomatic missions	91	95	98

Department of Foreign Affairs

Secretary General's Statement

I am pleased to present the contribution of the Department of Foreign Affairs to the 2022 Public Service Performance Reporting process, across Votes 28 and 27.

The Programme Structure for Vote 28 corresponds with the Department's Strategy Statement, which sets out our work in five priority areas: peace and reconciliation on our island and services to our citizens; engaging actively in the European Union; promoting Ireland's values internationally; advancing Ireland's prosperity and; strengthening our effectiveness as a Department to deliver for Ireland and for Irish citizens. 2022 was a busy year across all of these areas.

Over 1 million passports were issued for the first time in the State's history, three new diplomatic missions were opened in Toronto, Lyon and Miami, and at international fora in Brussels, New York, Geneva and elsewhere, efforts were progressed to defend and promote Ireland's interests and values, including in relation to Brexit, the war in Ukraine and other issues fundamental to stability and prosperity at home.

Vote 27 – International Cooperation - is structured around a single expenditure programme, relating to Ireland's work on development and humanitarian assistance, also known as Irish Aid. In 2022, Official Development Assistance (ODA) increased for the eighth consecutive year, a clear demonstration of the Government's commitment to international development.

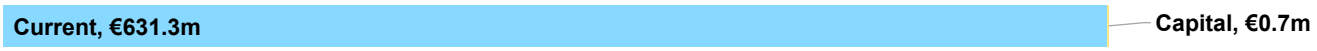
This work is not simply the right thing for Ireland to do but, as we have been reminded by the pandemic and, indeed by the devastating war in Ukraine, our effective aid programme is a clear and practical protection of our interests. Through the Irish Aid programme, we invest in a better, safer and more sustainable world.
Through the quality of our programming, the aid programme helps us expand our influence and strengthen our partnerships, today and for tomorrow.

Signed: Date: 28/04/2023

International Co-operation

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

Total Expenditure in 2022: **€632m**



	Outputs	Target	Delivered	100%
1	No. of Irish Aid Key Partners Countries integrating Climate Change into country strategies	9	**9**	100%
2	% of Ireland's bilateral Official Development Assistance (ODA) targeted to Least Developed Countries	50%	**37%**	80%
3	% of Ireland's bilateral ODA to sub-Saharan Africa	50%	**38%**[2]	78%
4	No. of projects funded under Stability Fund (Vote 27)	56	**51**	91.1%
5	No. of participants in Irish Aid -organised and/or -supported public outreach events	25,000	**44,703**	178.8%

	Impacts	2020	2021	2022
1	% of Ireland's humanitarian funding which is not earmarked (facilitating greater flexibility and responsiveness in humanitarian response)	40%	51%	42%
2	% of Ireland's humanitarian funding which is multi-annual to ensure stronger predictability of funding, particularly for protracted crises	40%	51%	47%
3	No. of learners reached through DFA global citizenship education programmes	351,712	262,354[1]	319,634

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 2022: **€110.4m**

Current, €106.7m | **Capital, €3.7m**

	Outputs	Target	Delivered	100%
1	% Marriages Abroad applications processed within published processing target for complete applications received	95%	**100%**	105.3%
2	Value of targeted funding to support over 100 civil society and community organisations working to support peace & reconciliation on the island of Ireland	€5m	**€5m**	100%
3	Value of Irish Government funding to support the International Fund for Ireland's (IFI) targeted programme work in Northern Ireland and Irish border counties, in addition to DFA's provision of core administrative support	€5.15m	**€4.65m**	90.3%

	Impacts	2020	2021	2022
1	Total passport books and cards produced[3]	450,071	634,107	1,087,173
2	Consular Services documents processed (Authentications plus Letters of Freedom to Marry & Foreign Birth Registrations)	58,482	110,027	74,578[4]
3	Consular Services revenue (Authentications plus Letters of Freedom to Marry & Foreign Birth Registrations)	€5,638,200	€2,895,168	€9,050,970[5]
4	Total No. of citizens in distress who received consular assistance	8,850	1,243	1,504
5	No. of Organisations supported under the Diaspora Affairs Budget	4	4	6
6	No. of Organisations supported under the Emigrant Support Programme	352	315	322
7	Total No. of web visits to Travel Advice pages	5,718,3093	6,243,902	4,926,241

Foreign Affairs, Programme B – Our Place in Europe

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

Total Expenditure in 2022: **€41.7m**

Current, €41.7m

	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.	100	**122**	122%
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%
3	No. of meetings of the Foreign Affairs Council and informal meetings of EU Foreign Affairs Ministers (Gymnich) at which Ireland is represented	10	**18**	180%
4	No. of meetings of the Political and Security Committee at which Ireland is represented	100	**94**	94%
5	No. of political and economic reports submitted by European Missions.	3,000	**2,200**	73.3%
6	No. of Future of Europe and Citizens Dialogue Events	16	**6**	37.5%

	Impacts	2020	2021	2022
1	GDP growth in the EU	-5.9%	5.3%	3.5%
2	Employment growth in the EU	-0.3%	1.4%	2%
3	Unemployment in the EU	7.5%	7%	6.1%
4	No. of infringement cases for transposition of EU measures into domestic law	25	23	18

Foreign Affairs and Trade, Programme C – Our Values

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

Total Expenditure in 2022: **€130.4m**

Current, €130.4m

	Outputs	Target	Delivered	100%
1	No. of Irish statements delivered at UN meetings on Human Rights	100	**120**	120%
2	No. of impressions received by the DFA Human Rights and Disarmament and Non-Proliferation Twitter accounts	600,000	**176,418**	29.4%
3	No. of organisations funded to promote women's political participation in post-conflict reconciliation	10	**11**	110%
4	No. of civilian experts deployed to Common Security and Defence Policy missions	22	**21**	95.5%
5	No. of international fora serviced to represent Ireland's position on disarmament, non-proliferation and arms control	20	**24**	120%
6	No. of projects funded to advance Ireland's Common Foreign Security Policy priorities	12	**15**	125%
7	No. of EU taskforce/ National Action Plan oversight meetings on UN Security Council Resolution 1325 attended	8	**5**	62.5%

	Impacts	2020	2021	2022
1	Financial Contributions to International Organisations	€ 32.2m	€28.034m	€94.54m
2	Total UN Regular Budget	€3.07bn	€3.231bn	€3.12bn
3	No. of countries with which we directly engage on Ireland's policies on disarmament, non-proliferation or arms control in calendar year	100+	100+	100+

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 2022: **€45.6m**

Current, €45.6m

	Outputs	Target	Delivered	100%
1	No. of cultural events organised or supported by Missions in calendar year	360	**453**	125.8%
2	No. of Local Market Plans prepared	27	**22**	81.5
3	No. of St. Patrick's Day Ministerial-led trade and promotional visits prepared by the Embassy network	22	**42**	191%
4	St. Patrick's Day events organised by Embassies or Consulates	175	**896**	512%

	Impacts	2020	2021	2022
1	Jobs attributable to Agency-assisted Foreign Direct Investment	463,309	513,297	542,655
2	Exports of goods and services (€m)	406,202	459,344	N/A
3	No. of overseas visitors	1,940,000	N/A	N/A
4	Total No. of visa applications processed globally	41,802	46,022	127,760
5	Total No. of business visa applications processed	3,984	1,189	8,605

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 2022: **€68m**

Current, €57.2m	**Capital, €10.8m**

	Outputs	Target	Delivered	100%
1	No. of new missions opened	4	**3**	75%
2	Projects supported by the Project Management Office	25	**35**	140%
3	Total DFA COVID digest reports in 2021	N/A	**0**	N/A
4	Other COVID related reports in 2021 (precise taskings by DFA units and eg D/Health or other Government departments)	N/A	**16**	N/A

	Impacts	2020	2021	2022
1	No. of diplomatic missions	91	95	98
2	% Missions with Twitter/ Social Media Accounts	96.7%	98.9%	99%
3	DFA Websites Visitors	14.6m	15.8m	17.3m

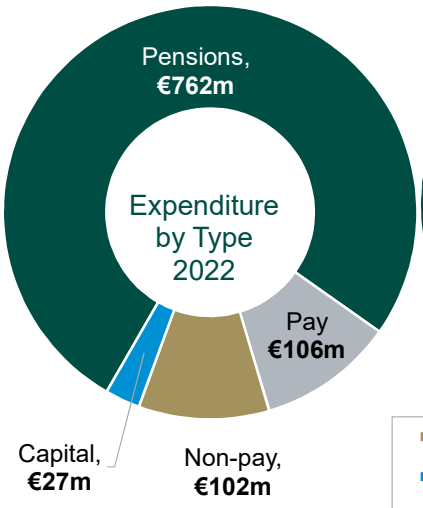
Notes

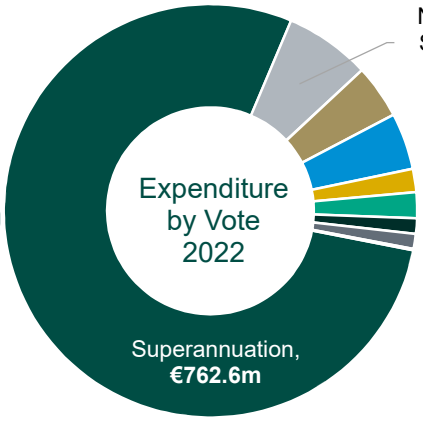
1. Error in the figures reported by one particular partner. Figure previously reported as 524,759.
2. Subject to the finalisation of the ODA expenditure for 2022.
3. Not including cards issued with books as part of a bundle.
4. 57,626 Authentications/Letters of Freedom + 16,952 FBRs.
5. €2,089,768 Authentications/Letters of Freedom+ 6,961,202 FBRs.

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.





2021	Compared to Estimate	2022
€882.3m Total Expenditure	-€44.5m	€973.5m Total Expenditure
1959 Staff	-137	2,067 Staff

- Dept. of Public Expenditure and Reform: €41.1m
- Office of the Government Chief Information Officer: €43.2m
- Office of Government Procurement: €17.8m
- Public Appointments Service: €19.6m
- State Laboratory: €11.7m
- Ombudsman: €11.4m

	Key Outputs	Target	Delivered	100%
1	Gross Public Service Pay Bill[1]	€21,880m	**€22,553m[2]**	103.1%
2	No. of Pension cases processed	2,800	**3,236**	115.6%
3	State Laboratory: No. of tests for analytes	650,000	**875,002**	134.6%
4	No. of recruitment campaigns initiated	700	**593**	84.7%
5	No. of civil service employees in receipt of services from HR Shared Services	39,450	**Not yet available**	N/A
6	Ombudsman: No. of reviews processed	N/A	**4,808**	N/A
7	Office of Government Procurement: Estimated total contract value of OGP Frameworks established	€600m - 700m	**€1.18bn**	181.5%

	Key Impacts	2020	2021	2022
1	Public Service Numbers	350,454	365,893	376,216
2	Gross Public Service Pay Bill as % of Gross Current Expenditure[1]	26.90%	26.98%	28.95%
3	No. of payees in receipt of services from Payroll Shared Services	144,266	144,000	153,872

Department of Public Expenditure, NDP Delivery and Reform

Secretary General's Statement

During 2022, the Department of Public Expenditure, National Development Plan Delivery and Reform continued to serve the public interest through sound governance of public expenditure and by leading and enabling reform across the Civil and Public Service. In 2022, significant cost of living pressures arose due to elevated inflation rate. In order to support households and businesses through this challenging period, almost €9 billion in measures were provided from Budget 2022 to Budget 2023. Gross current expenditure by Departments was €77.8 billion, representing a year-on-year increase of over €0.2 billion or 0.3% above the same period last year, while gross capital expenditure by Departments was €10.9 billion, inclusive of an estimated capital carryover spend of just under €0.8 billion into 2022. This level of spending reflects the continued additional expenditure on COVID-19 related measures and humanitarian supports for Ukrainians, in addition to the Government's commitments to the provision of efficient and effective public services and to increase capital expenditure in line with the NDP.

In July, the Summer Economic Statement was published, in conjunction with the Department of Finance, followed by the publication of the Mid-Year Expenditure Report. These reports provide a starting point for budget deliberations by the Oireachtas and set out the medium term expenditure strategy to 2025. The Department published the Revised Estimates for Public Services which outlined the planned spending of up to €91.1 billion in 2023. The final year of the current spending review cycle saw the publication of 28 papers. The Department managed a range of industrial relations challenges in the Public Service throughout 2022, whilst ensuring that the public service pay and pensions bill was managed in a sustainable way. In response to rising inflation and increases in the cost of living, a review and extension to the current Public Service Agreement, Building Momentum, was agreed in 2022.

The Department's work on Public Service Transformation seeks to enhance the resilience of the public service to proactively respond to complex and challenging problems. In 2022, the Department continued its close collaboration with the wider HR community across the civil and public service in designing and delivering innovative and sustainable HR policies and frameworks that provide guidance to organisations on a range of employment issues. During the year, the Department also drove the digital transformation agenda across the Civil and Public Service, leading on ICT/ digital /data-related strategy development and implementation, the Digital Leaders subgroup of the Civil Service Management Board, and engages with multilateral organisations, in particular the EU, on policy matters and certain EU regulations. OGCIO also engages with industry, representative bodies and academia to further the national digital agenda. Finally, the Department continues to drive the programme of Public Procurement Reform, focusing on the development of public procurement policy and practice nationally. In 2022, the OGP established or renewed 11 new national commercial arrangements covering an estimated spend of €723 million over their term and four Dynamic Purchasing Agreements with an estimated value of €290 million.

Signed: 05/2023

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 2022: **€41.05m**

Current, €40.64m | **Capital, €0.41m**

	Outputs	Target	Delivered	100%
1	Gross Voted Expenditure as % of GDP	19%	**17.5%**	92.1%
2	Gross Public Service Pay Bill (as % of Gross Current Expenditure)	30.5%	**28.95%**	94.9%
3	Gross Public Service Pension Bill (as % of Gross Current Expenditure)	5.2%	**5.31%**	102.1%
4	Civil Service Employee Assistance Service Cases	6,000	**5,679**	94.7%
5	Civil Service Chief Medical Officer referrals	6,000	**7,109**	118.5%

	Impacts	2020	2021	2022
1	Public Service Numbers	350,024	365,831	376,216
2	Broad composition of current expenditure (Pay & Pensions: Social Welfare: Other	31:40:29	32:39:30	34:31:35
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 2022: **€762.6m**

Current, €762.6m

	Outputs	Target	Delivered	100%
1	Pension cases processed	2,800	**3,236**	115.6%
2	Gross Civil Service Pension Bill (as a % of Gross Public Service Pension Bill)	19%	**18.87%**	99.3%

	Impacts	2020	2021	2022
1	No. of Lump Sum Payments	1,479	1,856	1,960
2	Established Pensioner Deaths	368	379	400
3	Pensions in Payment	27,403	28,903	30,427

State Laboratory

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

Total Expenditure in 2022: **€11.7m**

Current, €11.7m

	Outputs	Target	Delivered	100%
1	Tests for analytes	650,000	**875,002**	134.6%
2	Samples to analyse	14,300	**15,726**	110%
3	% of samples to meet agreed turnaround times for	100%	**83%**	83%
4	Statements to assist the courts, including Coroners	4,000	**5,326**	133.2%
5	Incidences to provide advice in	700	**253**	36.1%

	Impacts	2020	2021	2022
1	Customer satisfaction with quality of service provided	100%	100%	100%
2	Customer satisfaction with timeliness of service provided	92%	92%	91%
3	Customer satisfaction with quality of scientific advice given	100%	100%	100%
4	No. of test methods accredited to ISO 17025	52	55	59
5	No. of analyses accredited to ISO 17025	533	567	627

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 2022: **€19.6m**

Current, €17.9m | **Capital, €1.7m**

	Outputs	Target	Delivered	100%
1	Recruitment campaigns initiated	700	**593**	84.7%
2	Interviews held	N/A	**14,025**	N/A
3	Assignments made to fill vacancies	7,500	**9,577**	127.7%
4	% of recruitment campaigns delivered within the target timeframe	80%	**73%**	91.3%
5	% of General Grade assignments delivered within target timeframe	80%	**29%**	36.3%
6	State board campaigns initiated	60	**80**	133.3%

	Impacts	2020	2021	2022
1	Client satisfaction with the quality of new entrants	100%	97%	98%
2	Client satisfaction with the service provided by PAS	94%	94%	100%
3	Candidate satisfaction with the service provided by PAS	88%	83%	80%

National Shared Services Office

High-Level Goal: The NSSO provides 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 2022: **€65.2m**

Current, €62.1m | **Capital, €3.1m**

	Outputs	Target	Delivered	100%
1	Customers in receipt of services from HR Shared Services	39,450	**44,939**	113.9%
2	Transacted cases completed by HR Shared Services	204,500	**223,387**	109.2%
3	Contacts received to NSSO contact centres[3]	125,000	**200,898**	160.7%
4	Payments completed by Payroll Shared Services[4]	6.2bn	**6.3bn**	101.6%
5	No. of transactions processed by Finance Shared Services	4,900	**23,009**	469.6%

	Impacts	2020	2021	2022
1	No. of PSBs in receipt of services from HR Shared Services (at year-end)	44	44	47
2	No. of PSBs in receipt of services from Payroll Shared Services (at year-end)	55	55	56
3	No. of payees in receipt of services from Payroll Shared Services	144,266	144,000	153,872
4	No. of PSBs in receipt of services from Finance Shared Services (at year-end)	N/A	N/A	8

Ombudsman

High-Level Goal: The Vote comprises of the Office of the Ombudsman, the Office of the Information Commissioner, the Standards in Public Office Commission, the Office of the Commissioner for Environmental Information and the Commission for Public Service Appointments, 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 2022: **€11.4m**

Current, €11.4m

	Outputs	Target	Delivered	100%
1	Ombudsman: No. of reviews processed	N/A	**4,808**	N/A
2	CPSA: complaint reports issued under s. 8 of the Code of Practice	N/A	**62**	N/A
3	SIPO: lobbying returns processed	11,000	**11,627**	105.7%
4	SIPO – Investigations: No. of complaints/cases assessed	N/A	**152**	N/A
5	OIC: reviews processed	N/A	**479**	N/A
6	OCEI: appeals completed	N/A	**212**	N/A

	Impacts	2020	2021	2022
1	Ombudsman: Beneficial outcome for complainant	861	914	1,304
2	OIC: Reviews completed within 4 months	65%	62%	54%
3	CPSA: Improved procedures for future competitions	N/A	35	11
4	SIPO: % of Oireachtas members' annual returns received by deadline	80%	82%	91%

Office of Government Procurement

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

Total Expenditure in 2022: **€17.8m**

Current, €17.6m | **Capital, €0.2m**

	Outputs	Target	Delivered	100%
1	Savings to be enabled from procurement activity by Sourcing Organisations	€15m-€25m	**€146.5m**	N/A
2	OGP frameworks established	10 to 15	**18 (14 FW's & 4 DPS)[5]**	N/A
3	Estimated total contract value of OGP Frameworks established	€600m-€700m	**€1.18bn**	181.5%
4	Estimated total No. of OGP mini-competitions	500-600	**579**	105.3%
5	Estimated total contract value of OGP mini-competitions	€400m-€450m	**€666m**	156.7%
6	Increase in No. of active registered users on eTenders	1%	**-1.88%**	-188%
7	OGP Customer Helpdesk - % of queries closed within 24 hours	80%	**80%**	100%

	Impacts	2020	2021	2022
1	Savings enabled by Sourcing operations (OGP, Health, Defence, Local Authority, Education) from procurement activity	€101.5m	€103.32m	€90.08m
2	Cost avoidance contribution to total savings	€52.2m	€59.6m	€56.42m
3	% increase in numbers of active suppliers on eTenders	6%	0.9%	-1.32%

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 2022: **€43.2m**

Current, €21.2m	Capital, €22m

	Outputs	Target	Delivered	100%
1	Build to Share (BTS) Desktop: active daily users[6]	6,000	**6,500**	108.3%
2	Government cloud tenants/managed hosting systems	60	**50**	83%
3	Digital Postbox service users	6	**3**	50%
4	Verified MyGovID accounts	1,600,000	**1,847,733**	115.5%
5	BTS Applications suite: active daily users	10,500	**42,506**	404.8%
8	BTS – Sites connected to Government Networks	1100	**1,181**	107.4%
7	No. of Digital Postbox users	N/A	**15,315**	N/A

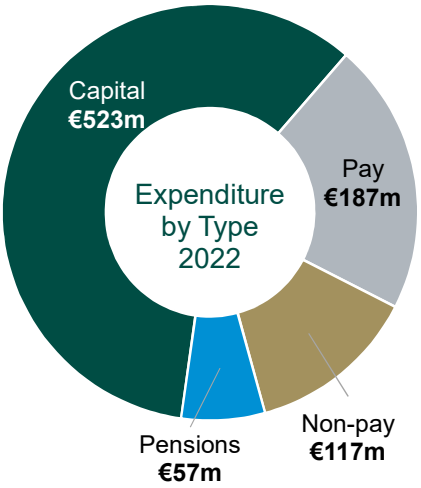
	Impacts	2020	2021	2022
1	Gov.ie page impressions per annum	97m	114m	66m

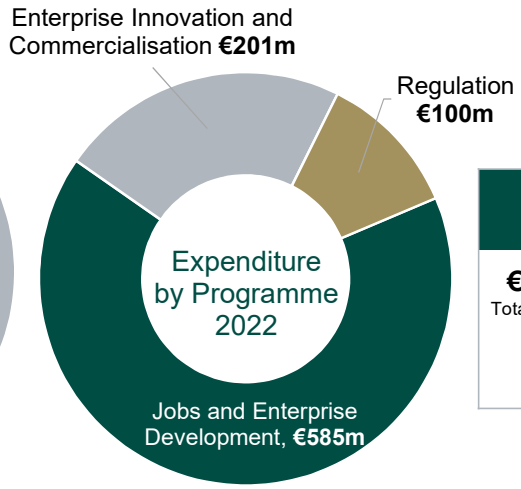
Notes:
1. Exchequer pay bill only.
2. 2022 provision outturn reflects the impact of the extension to Building Momentum.
3. Calls updated to contacts to reflect email and other forms of contacts as well as phone calls. HR Services and Payroll Services contacts amalgamated.
4. Includes €39 million in T&S claims
5. FW – Framework Agreement and DPS – Dynamic Purchasing System
6. BTS - The Build to Share programme is creating common ICT shared services to support integration across the wider Public Service to drive efficiency, standardisation, consolidation, reduction in duplication and thereby control cost.

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

- To achieve a strong recovery and sustainable economic development through business growth and jobs growth, resilience and innovation;
- To promote safety, better pay and conditions, more secure jobs and gender equality in the workplace;
- To enhance our business regulatory environment and Ireland's attractiveness as a place to do business;
- To 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;
- To advance the green transition in enterprise, honouring our climate action commitments.





2021	Compared to Estimate	2022
€936.5m Total Expenditure	**-€757.3m**	**€884.7m** Total Expenditure
2,465 Staff	**-299**	**2,721** Staff

	Key Outputs	Target	Delivered	100%
1	No. of gross new jobs created by IDA client companies in year	11,500	**32,426**	282%
2	No. of gross permanent fulltime job gains in Enterprise Ireland (EI) client companies in year	12,000	**19,660**	163.8%
3	No. of loans sanctioned through the Future Growth Loan Scheme	N/A	**29**	N/A
4	No. of High Potential Start-Ups (HPSUs) supported	85	**91**	107.1%
5	Total No. of workplace proactive and reactive inspections undertaken by the Health and Safety Authority (including Chemicals inspections and compliance checks with the COVID-19 Work Safely Protocol	9,300	**10,509**	113%
6	EI - COVID-19 (Sustaining Enterprise Fund - €76m): No. of companies supported	400	**47**	11.8%
7	Net No. of jobs created in LEO supported companies (full & other-time in client companies in receipt of LEO funding)	3,000	**3,447**	114.9%

	Key Impacts	2020	2021	2022
1	Total employment by development agency client companies – (EI, IDA, LEOs)	513,243	519,007	557,516
2	IMD World Competitiveness Ranking	12th	13th	11th
3	Employment Permits Issued	16,419	16,275	39,955

Department of Enterprise, Trade and Employment

Secretary General's Statement

During 2022, the Department of Enterprise, Trade and Employment oversaw the delivery of initiatives which furthered the development of a competitive and conducive environment for enterprise and employment across all regions of the country. The year was especially challenging for businesses as they grappled, not only with the existing challenges of Brexit and Covid, but also new challenges arising from Russia's war on Ukraine, rising inflation and disrupted trade flows. We have addressed these challenges through the introduction of new targeted loan and grant schemes including the €200 million Ukraine Enterprise Crisis Scheme. We also provided the funding to launch the Temporary Business Energy Support Scheme. The Department continues to support business through targeted access to finance measures such as the Temporary Partial Guarantee Scheme, the Future Growth Loan Scheme, the Brexit Impact Loan Scheme and Microfinance Ireland. We also aided several climate change measures including the Green Transition Fund and continued to manage the Disruptive Technologies Innovation Fund under the National Development Plan.

Despite the difficult global economic conditions, 2022 was a record year for Irish trade with exports reaching €545 billion. IDA Ireland secured 242 investments, 103 of which were new to the country. In addition, the supports provided by our enterprise agencies assisted their clients to create over 60, 000 new jobs in 2022 which significantly helped in reducing the level of unemployment to 4.3% at year 's end Over 560, 000 jobs were being supported directly by our Agencies as at the end ofDecember2022 which represents some 20% of the total number of jobs in the economy.

In December, Government published the White Paper on Enterprise, setting out its ambition for enterprise policyfor the period to 2030. This will build on the significant economic progress we have made to date and will deliver on the vision for Irish-based enterprise to succeed through competitive advantage founded on sustainability, innovation and productivity delivering rewarding jobs and livelihoods.

The Department also delivered a significant legislative programme with 6 new and amended Acts and 64 Statutory Instruments enacted. Significant new rights for workers were introduced with legislation to provide statutory sick pay, the right to request remote working, and better protection of workplace gratuities. We also continued to support regulatory and enforcement authorities in carrying out their statutory mandates in areas such as company law, competition and consumer protection, health and safety.

Signed:

Date 23/04/2023

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 2022: **€585m**

Current, €242.6m	**Capital, €342.4m**

Outputs		Target	Delivered	100%
1	No. of gross new jobs created by IDA client companies in year	11,500	**32,426**	282%
2	No. of gross permanent fulltime job gains in EI client companies in year	12,000	**19,660**	163.8%
3	No. of new IDA investment projects won	190	**242**	127.4%
4	Exports sales by EI client companies	€25bn	**€31bn**[1]	N/A
5	Net No. of jobs created in LEO supported companies (full & other-time in client companies in receipt of LEO funding)	3,000	**3,447**	114.9%
6	Total No. of premises visited by NSAI Legal Metrology Service to undertake inspections	5,000	**7,984**	159.7%
7	No. of loan approvals supported through the Credit Guarantee Scheme	N/A	**1,862**	N/A
8	No. of loans sanctioned through the Future Growth Loan Scheme in year	N/A	**29**	N/A

Impacts		2020	2021	2022
1	Total direct expenditure in Irish economy by development agency client companies (EI & IDA clients)	€56.9bn	€31.339bn	N/A
2	Total employment by development agency client companies – (EI, IDA, LEOs)	513,243	519,007	557,516
3	IMD World Competitiveness Ranking	12th	13th	11th
4	Ireland's Total Early Stage Entrepreneurial Activity (TEA) Global Entrepreneurship Monitor (GEM) Report	N/A[2]	12.5%	N/A

Programme B – Enterprise Innovation and Commercialisation

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

Total Expenditure in 2022: **€200.8m**

Outputs		Target	Delivered	100%
1	No. of High Potential Start-Ups (HPSUs) supported	85	**91**	107.1%
2	No. of companies involved in Technology Centres	540	**669**	123.9%
3	No. of Company Collaborations with Third Level Institutions - Enterprise Ireland	1,698	**1,602**	94.3%
4	No. of Irish companies engaged in European Space Agency contract work	95	**97**	102.1%
5	Licence agreements between public research organisations and firms	198	**174**	87.9%

Impacts		2020	2021	2022
1	International competitiveness rankings – European Innovation Scoreboard	9	6	6
2	International competitiveness rankings – Global Innovation Index	15	19	23
3	International competitiveness rankings - Institute for Management Development (IMD) World Competitiveness Indicator – 63 economies	12	13	11

Programme C – Regulation

High-Level Goal: To 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 2022: **€99.1m**

Current, €99.1m

	Outputs	Target	Delivered	100%
1	Total No. of workplace proactive and reactive inspections undertaken by the Health and Safety Authority (including Chemicals inspections and compliance checks with the COVID-19 Work Safely Protocol)	9,300	**10,509**	113%
2	Companies Registration Office (CRO): % of companies up-to-date with their annual return filing requirement	95%	**83%**	87.4%
3	Cumulative No. of users of BeSMART programme	96,000	**94,970**	98.9%
4	Accreditations award by the Irish National Accreditation Board (INAB)	320	**340**	106.3%
5	No. of calls made by Consumers to the CCPC call centre	40,000	**32,431**	81.1%
6	No. of hits on CCPC website	2m	**2,184,940**	109.2%
7	CRO: Electronic Filing: Producing saving to public in filing fees	€8m	**€8.4m**	105%

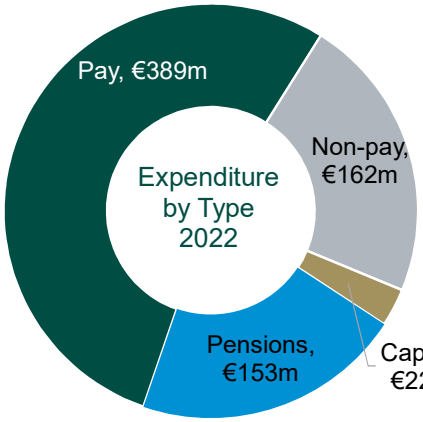
	Impacts	2020	2021	2022
1	Employment Permits Issued	16,419	16,275	39,955
2	Days lost through strike action	21,704	1,540	3,306[3]
3	CRO: % of documents being e-filed	83%	90%	93%

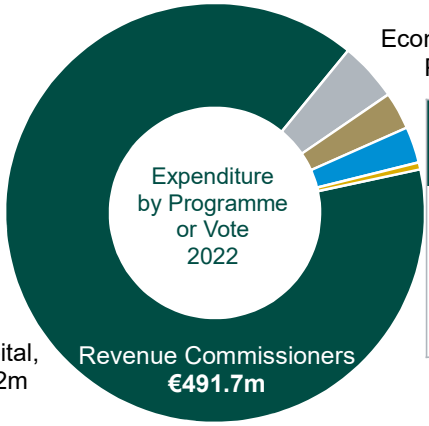
Notes:
1. EI has provided a provisional figure of €31bn.
2. Ireland not included in 2020 GEM Report
3. Figure is for 2022 Q1&2 as Q3&4 is not available from the CSO yet.

Finance Vote Group

Overall – To 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.





2021	Compared to Estimate	2022
€542.3m Total Expenditure	**-€9.09m**	**€550.9m** Total Expenditure
7,050 Staff	**-395**	**7,210** Staff

- Comptroller and Auditor General: €15.9m
- Banking and Financial Services Policy: €15.4m
- Tax Appeals Commission: €2.9m

Key Outputs		Target	Delivered	100%
1	Comptroller and Auditor General: No. of accounts to be certified in the year	275	**288**	104.7%
2	Tax and duty receipts collected (Revenue net receipts) in line with Budget targets	€69,785m	**€82,417m**	118.1%
3	Development and deployment of COVID-19 support schemes for employees, employers and businesses: subsidies paid	N/A	**€7.4bn**	N/A
4	Tax Appeals Commissioner: No. of determinations issued	200	**190**	95%

Key Impacts		2020	2021	2022
1	GDP Growth, year-on-year	5.9%	13.5%	12%
2	Underlying General Government Deficit as a % of GDP	-4.9%	3.1%	5%
3	Comptroller and Auditor General: No. of opportunities for improved performance and instances of transferable good practice identified in reports	59	29	19
4	Revenue: % of Total Registrations made online	76%	78%	80%
5	Amount collected through Revenue's compliance interventions	€487.4m	€1,388m	€813m
6	Tax Appeals Commissioner: No. of appeals closed	1,392	1,793	2,661

Department of Finance

Secretary General's Statement

2022 marked yet another year for the Department of Finance in managing the economy and the financial sector under unusual circumstances. Following the full relaxation of Covid-19 related restrictions in the first quarter, economic activity rebounded strongly, with little, if any, evidence of permanent scarring effects on the economy. This recovery is most clearly evident in the labour market, with more than 2½ million in employment in the fourth quarter of 2022.

However, the invasion of Ukraine and Russia's restriction of gas supplies triggered an exceptionally large energy price shock and upended global economic prospects. In the immediate aftermath of the invasion, wholesale energy, food and other commodity prices rose sharply. The Department has been to the forefront of the Government support structure in introducing measures to provide reductions in excise and VAT on petrol and diesel, electricity and gas as well as providing the policy and legislative basis for Revenue to provide direct support for business through the Temporary Business Energy Support Scheme.

The share trading plan for Bank of Ireland was concluded and allowed for the complete divestment by the State of shares in the bank. A similar share trading plan approach was announced in December for AIB. The Department worked closely with stakeholders across the banking and payments system to ensure that the migration of over 1 million current and deposit accounts from two banks exiting the Irish retail banking market occurs in an orderly manner and that customers continued to benefit from high levels of consumer protection throughout the process.

A review of the Retail Banking sector was completed and its recommendations are now Government policy. "Foundations for the Future", the Report of the Commission on Taxation and Welfare, was published in September and contains 116 recommendations regarding the future of our taxation and welfare systems.

Addressing the ongoing macroeconomic, fiscal, financial, international and climate sector fallout from the recent period of heightened uncertainty will shape the Department's work for the foreseeable future.

Signed: _____ **Date:** 26/04/2023

Finance: Programme A – Economic and Fiscal Policy

High-Level Goal: To 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 2022: **€25m**

Current, €24.8m | **Capital, €0.2m**

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	2021	2022
1	GDP growth, year-on-year	5 .9%	13.5%	12%
2	Tax yield (€bn) and variance from Estimate	57.2bn	68.4bn	83.1bn
3	General Government Debt as a % of GDP	58.4%	55.2%	45.1%
4	Underlying General Government Balance as a % of GDP	4.9%	-3.1%	5%
5	Exchequer Borrowing Requirement	€12.3bn	€7.4bn	€5.25bn
6	Compensation of employee growth, year-on-year[1]	0.3%	9.8%	11.3%
7	Employment growth, year-on-year[1]	-2.8%	6%	6.6%

Finance: Programme B – Banking and Financial Services Policy

High-Level Goal: To advise the Minister and Government on the appropriate policy and legislative frameworks required to deliver well regulated, sustainable banking and financial sector, supporting a balanced and equitable economy

Total Expenditure in 2022: **€15.4m**

Current, €15m | **Capital, €0.4m**

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	2021	2022
1	State Disposals		€0	€249m	€1.643m
2	Monitor banks performance to ensure that taxpayer investment is protected (measured by CET1 and profit). Core Tier 1 Ratio to at least meet minimum regulatory requirements on a bank-by-bank basis	AIB	18.9%	19.2%	17.9%
3		BOI	14.9%	17%	15.9%
4		PTSB	18.1%	16.9%	16.2%
5	European Investment Bank lending to Ireland		€1.04bn	€672.3m	€968M

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 2022: **€15.9m**

Current, €15.9m

Outputs		Target	Delivered	100%
1	No. of accounts to be certified in the year	275	**288**	104.7%
2	% of current year accounts certified within nine months of financial year end (measured by number)	70%	**72%**	102.9%
3	% of current year accounts certified within nine months of financial year end (measured by turnover)	95%	**98%**	103.2%
4	% of requests for supply and quarterly credits to respond to before credit period commences	100%	**96%**	96%
5	No. of examinations to complete	25	**25**	100%

Impacts		2020	2021	2022
1	No. of current year accounts subject to Audit	289	286	283
2	No. of Public Accounts Committee meetings attended in the year	23	52	35
3	No. of accounts in arrears at year-end	12	14	10
4	No. of matters raised with management in post audit correspondence in relation to audits certified in current year	1,064	918	759
5	No. of opportunities for improved performance and instances of transferable good practice identified in reports	59	29	19

Revenue Commissioners

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

Total Expenditure in 2022: **€491.7m**

Current, €470.7m | **Capital, €21m**

	Outputs	Target	Delivered	100%
1	Tax and duty receipts collected (Revenue net receipts)	€69,785m	**€82,417m**	117.8%
2	Costs as % of gross collection	<1%	**0.42%**	42%
3	Share of customers satisfied with Revenue service, based on taxpayer surveys: value of subsidies paid	>90%	**€7.4bn**	N/A
4	Administration of Temporary Energy Support Scheme	N/A	**€5.9m**	N/A

	Impacts	2020	2021	2022
1	Receipts collected (gross receipts) including as a collection agent for other Departments	€82,258m	€96,000m	€117,804m
2	% of Total Registrations made online	76%	78%	80%
3	Amount collected through Revenue's compliance interventions	€487.4m	€1,388m	€813m
4	Share of business telephone calls answered within 5 minutes	82%	86%	82%
5	Share of correspondence processed within 30 working days	85%	92%	86%
6	Debt (arrears of tax) for collection (as % of total gross receipts)	1.44%	1.18%	1.09%
7	Share of total payments remitted electronically	98%	98%	99%

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 2022: **€2.9m**

Current, €2.9m

	Outputs	Target	Delivered	100%
1	No. of determinations issued	200	**190**	95%
2	No. of appeals on hand at the year-end	2,500	**1,502**	60.1
3	No. of hearings scheduled	300	**553**	184.3%
5	Quantum of appeals on hand	€1.75bn	**€1.3bn**	74.3%

	Impacts	2020	2021	2022
1	No. of tax appeals closed	1,392	1,793	2,661
2	Quantum of taxes in respect of appeals closed	€820m	€3,146m	€605m
3	Quantum of determinations issued	€610m	€443m	€292m

Notes:

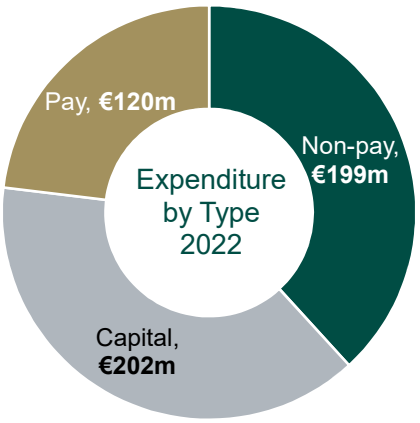
1. The context for historical revisions to employment is that we've switched back to ILO classifications of labour market status due to COVID impacts being fully washed out of the data.

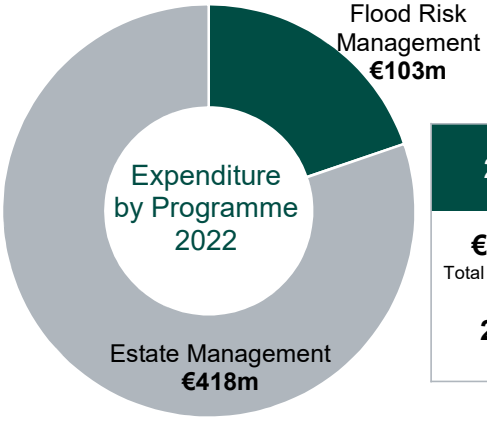
- During the pandemic, covid-adjusted measures appeared to offer a more accurate measure in terms of underlying conditions, i.e. standard ILO measures were considering most persons on pandemic unemployment scheme as employed.
- Now that the distortion of COVID has washed out of the stats, and the economy rebounded so quickly to be at or close to full employment, we think it's appropriate to return to standard classifications, and the result is a large share of persons represented as unemployed previously are now represented as employed

Office of Public Works

Overall – To manage the State property portfolio, Ireland's flood risk, and our national heritage – all in a sustainable manner.

- 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.





2021	Compared to Estimate	2022
€494m Total Expenditure	**-€75.8m**	**€521.15m** Total Expenditure
2,079 Staff	**-98**	**2,125** Staff

	Key Outputs	Target	Delivered	100%
1	No. of Flood Relief Schemes substantially completed	5	**2**	40%
2	No. of major Flood Relief Schemes commenced	6	**0**	0%
3	Building Projects in planning or under construction	615	**634**	103.1%
4	No. of visitors at OPW staffed Heritage Service sites	9m	**15.1m**	168%
5	No. of surplus properties disposed	20	**25**	125%

	Key Impacts	2020	2021	2022
1	Cumulative No. of completed major flood relief schemes	48	51	53
2	Cumulative financial damage avoided by substantial completion of major flood relief schemes	€1.745bn	€1.941bn	€1.981bn
3	No. of projects being funded by the OPW to Local Authorities in the year (Minor Flood Works)	47	45	37
4	No. of buildings maintained	2,270	2,270	2,270
5	Income from disposal of surplus properties	€2.55m	€1.5m	€8.6m
6	Sum of Agency Services provided to up to 100 other public bodies	€138m	€183m	€197m
7	% of Office Accommodation portfolio State-owned	61%	61%	60%

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.

Total Expenditure in 2022: **€102.9m**

Current, €60.3m	**Capital, €42.6m**

	Outputs	Target	Delivered	100%
1	No. of Flood Relief Schemes substantially completed	5	**2**	40%
2	No. of major Flood Relief Schemes commenced	6	**0**	0%
3	Distance of Arterial Drainage Channels maintained (km)	2,109km	**2,052km**	97.3%
4	Distance of OPW embankments maintained (km)	140.3km	**214km**	152%

	Impacts	2020	2021	2022
1	Cumulative No. of completed major flood relief schemes	48	51	53
2	Cumulative No. of Properties protected by completed major flood relief schemes	10,237	11,933	12,223
3	Cumulative financial damages avoided by the completion of major flood relief schemes	€1.745bn	€1.941bn	€1.981bn
4	No. of major flood relief schemes at construction	9	7	7
5	No. of major flood relief schemes at Design/Development/ Planning	79	77	83
6	No. of projects being funded by the OPW to Local Authorities (Minor Flood Works)	47	45	37
7	Cumulative total No. of Properties protected by Local Authorities schemes (minor works)	7,400	7,600	7,800

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 2022: **€418.3m**

Current, €276.6m	**Capital, €141.7m**

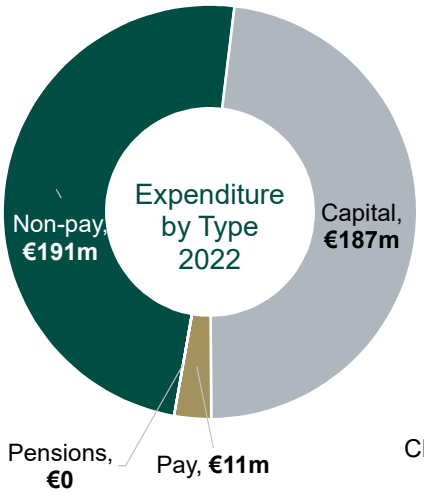
	Outputs	Target	Delivered	100%
1	Building Projects in planning or under construction	615	**634**	103%
2	No. of buildings maintained on a planned basis	1,300	**1,934**	148.8%
3	No. of visitors at staffed Heritage Service sites	9m	**15.1m**	167.8%
4	No. of surplus properties disposed	20	**25**	125%

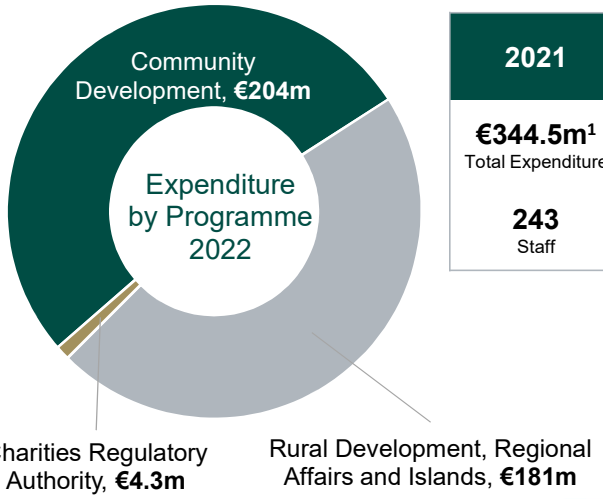
	Impacts	2020	2021	2022
1	No. of buildings managed by the OPW in terms of maintenance, minor works, universal access and mechanical and electrical works	2,270	2,270	2,270
2	No. of leases held	344	341	333
3	Office Accommodation managed by the OPW	886,339 sqm	890,489 sqm	896,842 sqm
4	% of Office accommodation portfolio State Owned.	61%	61%	60%
5	Sum of Agency Services provided to up to 100 other Public Bodies.	€138m	€183m	€197m
6	Income from disposal of surplus properties	€2.55m	€1.5m	€8.6m

Department of Rural and Community Development

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

- To facilitate economic development of Ireland's regions and sustainable development of vibrant rural communities
- To promote and support vibrant inclusive communities and the community and voluntary sector;
- To ensure the operation and development of effective regulation of the charities sector





2021	Compared to Estimate	2022
€344.5m[1] Total Expenditure	-€16.3m	€389.2m Total Expenditure
243 Staff	-8	255 Staff

Key Outputs		Target	Delivered	100%
1	Rural & Regional Development (RRD): major projects completed	110	**14**	12.7%
2	Outdoor Recreation Infrastructure Scheme (ORIS): projects approved	210	**259**	123.3%
3	LEADER Programme: projects supported	5,200	**5,679**	109.2%
4	Social Inclusion and Community Activation Programme (SICAP): total No. of individuals (aged 15 or over) engaged on a one-to-one basis	23,712	**30,416**	128.3%
5	Community Services Programme: individuals employed full-time	2,005	**2,127**	106.1%
6	Senior Alerts Scheme: approved participants	21,500	**106,479**	495.3%
7	Charities on the Register at year-end	11,700	**11,506**	98.3%

Key Impacts		2020	2021	2022
1	LEADER: Total No. of individuals (FTE) who have progressed into employment or self-employment (cumulative)	4,717	6,155	11,803
2	Social Inclusion and Community Activation Programme (SICAP): No. of people supported who progressed into self-employment	1,274	1,733	1,650
3	Public Participation Networks: No. of member organisations	17,530	18,121	18,053

Department of Rural and Community Development

Secretary General's Statement

During 2022 the Department of Rural & Community Development has overseen the delivery of a wide range of investments and policy measures to facilitate the further growth of rural areas and the development of vibrant, sustainable communities.

The indicators in this Performance Report show that the scale of our Rural Development Investment Programme continues to grow and the range of projects continues to expand across our wide suite of supports; the number of people impacted by community and social inclusion programmes is also increasing. In addition to these outputs, the Department also introduced a number of new investment measures in 2022, such as the new Community Centre Investment Fund, and also further developed targeted programmes aimed at empowering communities and individuals at a local level.

While delivery of major projects under the Rural Regeneration and Development Fund has been impacted by supply constraints and inflationary pressures, the Department is focused on facilitating faster delivery of this vital infrastructure in 2023. This will primarily be in partnership with Local Authorities who are the principal delivery agents for a number of the measures under the Department's Rural Development Investment Programme.

The Department will also continue to advance new initiatives developed in response to emerging needs and demands such as supports for communities hosting new arrivals from Ukraine and other locations, and funding schemes for the community, voluntary and charities sector in respect of higher energy costs.

Signed: Mary Hurley Date: 15/05/2023

Programme A – Rural Development, Regional Affairs and Islands

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

Total Expenditure in 2022: **€181.4m**

Current, €29.1m | **Capital, €152.3m**

	Outputs	Target	Delivered	100%
1	Rural & Regional Development (RRD): major projects completed	110	**14**	12.7%
2	RRD: Town & Village - projects approved	150	**156**	104%
3	RRD: ORIS projects approved	210	**259**	123.3%
4	LEADER: projects supported	5,200	**5,679**	109.2%
5	LEADER: enterprises supported	1,200	**1,752**	146%
6	Rural Supports: No. of approved Walks Scheme Trails	80	**55**	68.8%
7	Regional Economic Development: Local authorities with digital strategy (or equivalent) in place	31	**20**	64.5%

	Impacts	2020	2021	2022
1	LEADER: Total No. of individuals (FTE) who have progressed into employment or self-employment (cumulative)	4,717	6,155	11,803
2	LEADER: No. of people trained (cumulative)	5,864	10,118	16,010

Programme B – Community Development

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

Total Expenditure in 2022: **€203.5m**

Current, €168.9m	**Capital, €34.6m**

	Outputs	Target	Delivered	100%
1	Social Inclusion and Community Activation Programme (SICAP): Total No. of community groups assisted under SICAP	2,220	**2,760**	124.3%
2	Total No. of individuals (aged 15 or over) engaged under SICAP on a one-to-one basis	23,712	**30,416**	128.3%
3	Community Services Programme (CSP): organisations supported financially	436	**427**	97.9%
4	CSP: individuals employed full-time	2,005	**2,127**	106.1%
5	CSP: individuals employed part-time	1,125	**1,127**	100.2%
6	Libraries Development: new My Open Library branches funded	55	**87**	158.2%
7	Senior Alerts Scheme: approved participants	21,500	**106,479**	495.3%
8	COVID-19 Stability Fund: No. of organisations supported	N/A	**0**	N/A

	Impacts	2020	2021	2022
1	No. of people progressed into employment after SICAP employment supports	1,057	1,489	1,529
2	No. of people progressed into self-employment after SICAP employment supports	1,274	1,733	1,650
3	Public Participation Networks: member organisations	17,530	18,121	18,053

Programme C – Charities Regulatory Authority

High-Level Goal: To ensure the operation and development of effective regulation of the charities sector.

Total Expenditure in 2022: **€4.3m**

Current, €4.3m

Outputs		Target	Delivered	100%
1	Charities on the Register at year end	11,700	**11,506**	98.3%

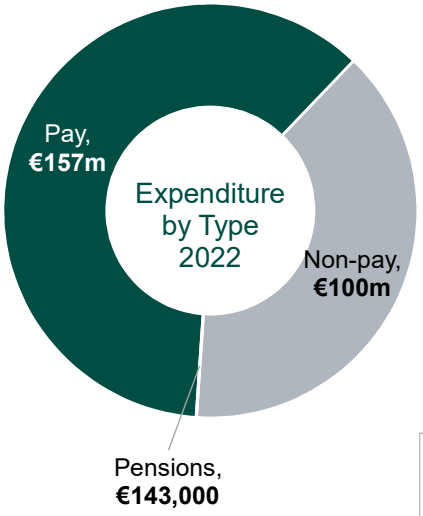
Impacts		2020	2021	2022
1	No. of Charities Registered - Section 39 Organisations	5,011	5,258	5,393
2	No. of Charities Registered - Section 40 Organisations	6,415	6,168	6,113
3	No. of Charities Deregistered	134	183	163
4	No. of Annual Reports Received	6,779	6,963	5,593

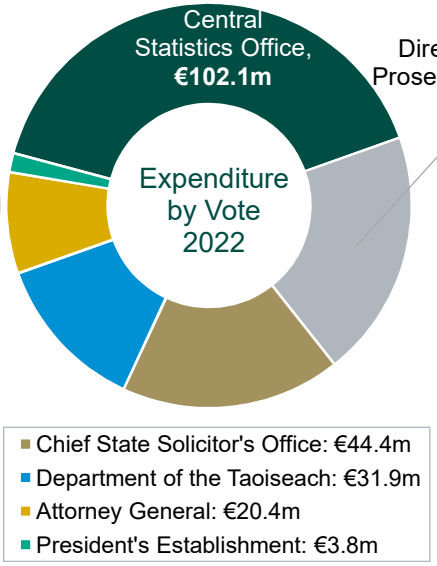
Note:
1. Figure updated from previous PSP Report which read €331.2m.

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.





2021	Compared to Estimate	2022
€207.8m Total Expenditure	-€33.23m	€252.7m Total Expenditure
1,946 Staff	-124	1,663 Staff

	Key Outputs	Target	Delivered	100%
1	President's Establishment: % of eligible applicants to receive the Centenarian Bounty in a timely manner	100%	**100%**	100%
2	D/Taoiseach: Memoranda cleared for Government Agenda	N/A	**1,160**	N/A
3	D/Taoiseach: COVID-19 Public Communications Campaigns	N/A	**4**	N/A
4	AGO: Advisory/litigation files created	N/A	**2,861**	N/A
5	CSO: Core statistical outputs delivered in electronic format on-line	375	**462**	123.2%
6	DPP: No. of directions made in respect of suspects	17,000-18,000	**15,582**	89%
7	CSSO: Administrative Law: Files Closed	850-1,000	**1,085**	117.3%

	Key Impacts	2020	2021	2022
1	No. of correct centenarian payments made by due date	546	559	476
2	No. of CSO Statbank table accesses	1.44m	N/A	15.34m
3	% of directions per suspect which are issued within 3 months of prosecution files being received	88%	87%	87%

Department of An Taoiseach

Secretary General's Statement

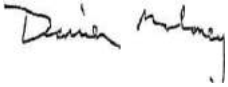
Throughout 2022, the Department continued to deliver the executive functions of the Taoiseach and Government and contributed to coordination of cross-Government policy development and implementation through the Cabinet Committee system to ensure a cohesive social and economic response across the main challenges facing Ireland. This included mobilising a rapid humanitarian response across Government following the invasion of Ukraine in March alongside driving progress in the priority areas of Housing, Health and Climate Action, and co-ordination across Government in response to cost-of-living pressures. The Department supported the Taoiseach as a member of the European Council and across a range of other international engagements and visits to the US, Japan, Singapore, Lebanon and Ukraine. It also supported the Taoiseach on Northern Ireland, including the work of the Shared Island Unit. During 2022, six Shared Island Dialogue events were attended by over 1,000 citizens and civic representatives. 12 meetings of the Dublin Citizens' Assembly and the Citizens' Assembly on Biodiversity Loss were held in 2022.

Signed: Date: 28/04/2023

Attorney General

Secretary General's Statement

During 2022 the Office of the Attorney General continued to deliver its professional legal services to Government Departments and Offices to the highest standard, providing legal advice to Government and to individual Departments and Offices (including through the provision of specialist staff on secondment); helping to deliver the Government's ambitious legislative programme and providing a range of other legal services to assist Departments and Offices in carrying out their functions and fulfilling their responsibilities. The extensive Government legislative programme, in conjunction with the need to enact additional urgent and unforeseen legislation, placed considerable pressure on the Office. In practice, this meant increased demands from across Government for our high quality specialist legal advisory service as well as high quality professional specialist and efficient drafting of legislation. In addition to providing advice in relation to possible or proposed legislative measures, the Office responds to a range of needs across Government in relation to litigation affecting the State and also the diverse other legal issues that arise in the course of service provision by different Departments and Offices. During 2022 the advisory side of the Office processed 4,393 requests for legal advice whilst the Office of the Parliamentary Counsel created 51 Bills, made 7,468 amendments to Bills and drafted 264 Statutory Instruments. For 2023, the Office expects to deliver a level of output and quality of service at a minimum comparable to that of 2022 and more probably exceeding it. In this regard the Office will continue to deliver on the Government legislative programme, provide opinions and advice in a timely manner, provide information to Government on significant cases which pose risks on legal or financial grounds, maintain panels of Counsel and brief same on behalf of the State to provide advice and litigation services and maintain and update the electronic Irish Statute Book (eISB) in a timely manner.

Signed:  Date 10/05/2023

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 2022: **€3.8m**

Current, €3.8m

Outputs		Target	Delivered	100%
1	% of eligible applicants to receive the Bounty in a timely manner	100%	**100%**	100%

Impacts		2020	2021	2022
1	No. of correct centenarian payments made by due date	546	559	476
2	No. of Centenarian Medals issued	651	726	758

Department of the Taoiseach

High-Level Goal: To help the Taoiseach and the Government to ensure 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 2022: **€31.9m**

Current, €31.9m

Outputs		Target	Delivered	100%
1	Government Meetings supported	N/A	**61**	N/A
2	Memoranda cleared for Government Agenda	N/A	**1,160**	N/A
3	COVID-19 Public Communications Campaigns	N/A	**4**	N/A
4	Cabinet Committee meetings supported	N/A	**70**	N/A
5	European Council meetings attended by Taoiseach	N/A	**9**	N/A
6	Files transferred to National Archives	N/A	**593**	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 2022: **€20.4m**

Current, €20.4m

	Outputs	Target	Delivered	100%
1	Advisory/litigation files created	N/A	**2,861**	N/A
2	Requests for advice	N/A	**4,393**	N/A
3	Bills files created	N/A	**51**	N/A
4	Total No. of sections	N/A	**2,225**	N/A
5	Statutory Instruments/orders files created	N/A	**325**	N/A
6	Total No. of amendments	N/A	**7,468**	N/A
7	General Correspondence Received	N/A	**13,388**	N/A

	Impacts	2020	2021	2022
1	Bills enacted	31	50	52
2	Statutory Instruments/orders made	364	337	264

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 2022: **€102.1m**

Current, €102.1m

	Outputs	Target	Delivered	100%
1	Core statistical outputs delivered in electronic format on-line	375	**462**	123.2%
2	Releases, publications and press releases	500	**597**	119.4%
3	Publication of annual/weekly statistical release calendars on www.cso.ie	52	**52**	100%

	Impacts	2020	2021	2022
1	Research Microdata Files (RMF) usage approved: no. of research projects	138	129	136
2	No. of research institutions using RMF	35	25	37
3	RMF: No. of CSO approved researchers	501	417	491
4	Infographics – creation of visual representation of statistics	150	127	151
5	Web usage: No. of CSO website page views	14.78m	23.47m	17.86m
6	No. of citizen engagement campaigns	34	41	53
7	No. of social media followers (at year end)	37,600	44,029	50,202

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 2022: **€50.1m**

Current, €50.1m

	Outputs	Target	Delivered	100%
1	No. of directions made in respect of suspects	17,000-18,000	**15,582**	89%
2	No. of new court proceedings	5,000-5,500	**4,715**	89.8%
3	No. of Dublin District Court prosecution files	1,000-1,300	**1,978**	172%
4	No. of Dublin District Court appeal files	2,500-3,500	**2,201**	73.4%
5	No. of bail applications	1,500-2,000	**1,746**	99.8%
6	No. of new Judicial Review cases	150-200	**151**	86.3%
7	No. of requests from victims for a reason for, or for a review of, a decision not to prosecute	650-1,000	**591**	71.6%

	Impacts	2020	2021	2022
1	% of directions per suspect which are issued within 3 months of prosecution files being received	88%	87%	87%
2	Fees paid to Counsel	€15.79m	€17.14m	€20.07m
3	Law Costs awarded against the DPP's Office	€2.13m	€0.92m	€1.09m

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 2022: **€44.4m**

Current, €44.4m

	Outputs	Target	Delivered	100%
1	Administrative Law: Files Closed	850-1,000	**1,085**	117.3%
2	Advisory, Commercial & Employment Law: Files Closed	600-800	**162**	23
3	Constitutional & State Litigation: Files Closed	750-900	**330**	40%
4	Justice: Files Closed	800-1,000	**880**	97.8%
5	State Property: Files Closed	800-1,000	**1,015**	112.8%

	Impacts	2020	2021	2022
1	Expenditure on Counsel Fees	€15.246m	€17.537m	€19.143m
2	Legal Costs Recovered	€0.074m	€0.737m	€0.121m
3	General Law expenditure	€0.7m	€0.705m	€0.705m

Chapter 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, National Development Plan Delivery 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 is near completion. 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. Work to address gaps identified through this audit is underway, and a Data Strategy is currently being drafted.

Another OECD recommendation was the development of tagging and tracking functionality for departmental expenditure and this was a key element of an SRSP project completed in 2022. Work on the pilot tagging project has commenced.

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. A strengths and needs analysis of each Department has been carried out and a work-plan is currently being drafted to drive implementation of Equality Budgeting to areas.

To ensure we remain on par with international best practice, Ireland continues to be a very active member of the OECD Gender Budgeting network. The seventh annual meeting of this group will take place in Dublin in June 2023.

Dept.	High Level Goal Summary
Ag	Improving the economic sustainability of the rural economy by promoting jobs in farming, agri-foods industries and associated sectors.
CEDYI	To undertake initiatives to promote equality and inclusion in Irish society.
CEDYI	Make childcare more affordable so as to reduce the barriers to women's labour market participation (in addition to supporting other high-level goals, which include positive child outcomes, narrowing the attainment gap, and poverty reduction).
D	Increase female participation rates in the Permanent Defence Force which provide for the military defence of the State, contribute to national and international peace and security and fulfil all other roles assigned by Government.
ES	Support the provision of high-quality education and improve the learning experience to meet the needs of all students, in schools and early years settings and ensure equity of opportunity in education and that all students are supported to fulfil 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. Ensuring that business women develop their capability. To support ambitious women entrepreneurs to launch and grow their business
ETE	Achieving a better gender balance at the senior levels of Irish companies

ECC	The Warmer Homes scheme provides free energy efficiency upgrades to homes in receipt of specific payments from the Department of Social Protection. The Warmth & Wellbeing Pilot Scheme was created to focus on the delivery of energy efficiency improvements to those with acute health problems that may be linked to the poor thermal efficiency of their home.
FA	An agile and effective global workforce and organisation and a great place to work
FA	Promote Gender Equality and Empowerment of Women and Girls (SDG5) through Overseas Aid.
FA	To advance Ireland's interests, influences and values in our shared Europe.
FA	To work for a fairer, just, secure and sustainable world.
F	To Publish a Distributional Analysis of the Tax and Welfare Measures in the Budget (and annex on the Progressivity of the Tax System)
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	To accelerate gender balance, all higher education institutions shall set short, medium and long term goals and actions at the institutional level.
FHERIS	Excellence can only be attained where gender balance is embedded in leadership and decision-making. Science Foundation Ireland (SFI) aims to improve the gender balance of leadership positions in awards funded by SFI by ensuring that at least 35% of award holders are of the under-represented genders by 2025.
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.
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 withArticle 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.
HLG	To ensure that everyone in the State should have access to a home to purchase or rent at an affordable price, built to a high standard and in the right place, offering a high quality of life.
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.
PENDR	To promote the application of Equality Budgeting across all areas of Government spend to highlight how policy decisions impact different cohorts of society
RCD	The LEADER programme provides grants to rural Ireland to direct economic and social development through community-led local development.

RCD	SICAP (Social Inclusion and Community Activation Programme) strives to reduce poverty and promote social inclusion and equality in Ireland through local engagement and partnerships between disadvantaged individuals, community organisations and public sector agencies.
RCD	The Community Services Programme (CSP) addresses the issue of equality through the promotion of social enterprise as an approach to alleviating disadvantage, addressing local needs and creating sustainable jobs for those most distant from the labour market and from specific target groups.
RCD	The Senior Alert Scheme aims to enable older persons, of limited means, to continue to live securely in their homes with confidence, independence and peace of mind
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
Taoiseach	The development of a Wellbeing Framework for Ireland is a Programme for Government commitment to measure progress in Ireland beyond economic indicators. A key aspect of the Framework is to improve equality of opportunity by examining differences in the chosen metrics by, for example, population group.
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.
T	DoT funds an on-going programme of accessibility improvement grants, which is managed by the NTA. This includes the upgrading of existing and older infrastructure, vehicles, and facilities to progressively make public transport services accessible for persons with disabilities, reduced mobility, and older people.

Department of Agriculture, Food and the Marine

Programme B: Farm/Sector Supports & Control

High Level Goal: Improving the economic sustainability of the rural economy by promoting jobs in farming, agri-food industries and associated sectors

Key High Level Metrics

	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)	2022 Output Outturn (2022 Output Target)
Reduce disparity between rural and state-wide Consistent Poverty rate	1.6% (1.25%)	1.4% (1.2%)	0.7% (1%)
Reduce disparity between rural and state-wide employment rate	0% (3%)	0.1% (0%)	0% (0%)
Reduce disparity between rural and state-wide Median Equivalised Real Disposable Income	693 (€500)	€1,183 (€750)	€1,352 (€750)

Context and Impact Indicators

	2020	2021	2022
Consistent Poverty rate in Rural Areas	3.4%	2.6%	4.6%
Rural Employment Rate (15-64 years)	66.5%	69.7%	73.2%
Rural Median Equivalised Real Disposable Income[1]	€22,982	€24,166	€24,389

1. CSO SILC release

The actions taken to achieve the 2022 output targets
The Food Vision 2030 Strategy is a ten year Strategy for the Irish agri food sector. One of its four high level Missions for the sector is to work towards a Viable and Resilient Primary Producers with Enhanced Well Being. This mission works towards a more equitable distribution of value in the food system, Broadening income sources within a more diversified and resilient sector and an enhanced focus on social sustainability and wellbeing. Implementation of Food Vision 2030 is underway, with many of its actions already commenced. A formal implementation plan for Food Vision 2030 was published in May 2022.
Budget 2023 also lays the groundwork for strategic supports for the sector through the new €10 billion EU's CAP Strategic Plan.
There are many synergies between Food vision 2030 and CAP (2023 – 2027) and between them they set out a path to improving the economic sustainability of the rural economy.

Progress to date in 2023
A significant number of actions from Food Vision 2030 have commenced in 2022 and to date in 2023 which will work towards achieving progress.

On track for achieving the 2023 output targets?
It is expected that progress in achieving the targets will be made in 2023 although the instability caused by the Russian invasion of Ukraine and the current high inflation in the economy 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

	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)	2022 Output Outturn (2022 Output Target)
No. of children receiving financial support under an ELC/SAC support scheme	182,836 (195,212)	169,579 (189,300)	244,098 (212,000)
% of ELC and SAC services in contract for full time services	32% (33%)	34% (32%)	34% (32%)
Maximum subsidy as % of average full-time fees	79% (80%)	100% (100%)	100% (100%)
Universal subsidy (under-3s) as % of average full-time fees	11% (11%)	12% (12%)	12% (12%)

Context and Impact Indicators

	2020	2021	2022
Employment rate of women with children	65.6%	62.5%	Not available
% of under-3 year olds in formal childcare This indicator from the EU SILC dataset is available 2 years in arrears.	23.2%	16.6%	Not available
% of 3-5 year olds in formal childcare[1]	92.4%	84%	Not available
% of 6-14 year olds in childcare services in contract with DCYA	Not available	3.8%	4.4%

Note:
1. This indicator from the EU SILC dataset is available 2 years in arrears

The actions taken to achieve the 2022 output targets
In 2021 recommendations for a new funding model early learning and childcare and were accepted in full by Government.
€716 million was allocated in Budget 2022 to begin implementing the recommendations. This included funding for two enhancements to the NCS, specifically, to discontinue the practice of deducting hours in pre-school and school from NCS subsidised hours (from April 2022) and the extension of the universal subsidy all children under 15 (from August 2022). It also provided for a new scheme - Core Funding - from September 2022 to support the introduction of Employment Regulation Orders (EROs) and fee management measures, whereby fees were maintained at or below September 2021 levels

Progress to date in 2023
€1.025 billion was announced in Budget 2023 for early learning and childcare to include:
- €266m to support continued implementation of Core Funding for the first full programme year, September 2022 to August 2023 and a number of enhancements to the Scheme in year 2.
- €357.6m for the continued implementation of the NCS, (ensuring the hourly universal subsidy under the NCS increased from 0.50c to €1.40 from January 2023).
- €308.2m for the continuation of the ECCE programme and AIM.
- €84.5m was allocated to support the delivery of a range of supports.

On track for achieving the 2023 output targets?
As of end March 2023, record numbers of children – more than 117,298 - are currently benefitting from the NCS – 59,106 more children than this time last year. Moreover, the number of providers offering the NCS has increased by more than 10% - owing to contractual conditions underpinning Core Funding.

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

	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)	2022 Output Outturn (2022 Output Target[1])
No. of women detached from labour market who participate in a Women Returning to the Workforce training course.	558 (1,000)	635 (900)	Not yet available (400)
No. of women progressing into employment 6 months after completing a Women Returning to the Workforce training course	188 (100)	188 (200)	Not yet available (100)
No. of women who participate in a training course on entrepreneurship.	194 (200)	194 (200)	Not yet available (100)
% of Public Sector employees with a disability	3.1% (3%)	3.6% (3%)	Not yet available (3%)
No. of Bodies funded under the LGBTI+ Community Services Funding Call.	N/A	N/A	26 (30)

Context and Impact Indicators

	2020	2021	2022
Gender gap[2] in ILO labour market participation rate (15 and over)[3]	13.3 pps	11.8 pps	11.2 pps
Female ILO labour market participation rate (20-24 years)[3]	58.7%	69.6%	73.9%
Female ILO labour market participation rate (55-59 years)[3]	59.6%	67.7%	71%
Female employment rate (20-64 years)[4]	67.4%	70%	Not yet available
Female early stage entrepreneurship rate[5]	Not yet available	11.3%	Not yet available
Gender gap in early stage entrepreneurship rates[4]	Not yet available	2.4 pps	Not yet available
Gender gap in at-risk-of-poverty rates[6]	-0.3 pps	-0.7 pps	-0.1 pps
% of State Boards meeting 40% gender balance target in respect of their membership	49.3%	56.6%	Not yet available
Gender pay gap (unadjusted)[7]	9.9% (p)	Not yet available	Not yet available

Notes:
1. Output targets for 2022 for metrics 1 and 3 were revised downwards, as the new call for proposals under ESF+ was deferred to 2023.
2. All gender gaps measured as male rate less female rate.
3. ILO labour market participation rates, LFS, data shown for Q2 each year, table QLF18, https://data.cso.ie/table/QLF18.
4. Eurostat, employment rate (20-64), table t2021_10, https://ec.europa.eu/eurostat/. The most recent data is for 2020 and 2021 data is not yet published.
5. Global Entrepreneurship Monitor reports, Ireland, published annually, www.enterprise-ireland.com and https://www.gemconsortium.org/report. Data for 2022 is not yet available.
6. SILC, table SIA12, male at-risk-of-poverty rate less female rate, https://data.cso.ie/table/SIA12. The most recent data is for 2020 and 2021 data is not yet published.
7. Eurostat, unadjusted gender pay gap, table SDG_05_20, https://ec.europa.eu/eurostat/. Provisional data is available for 2019 and 2020.

The actions taken to achieve the 2022 output targets
The COVID-19 pandemic has continued to affect the numbers enrolled on the Women Returning to the Workforce and Women's Entrepreneurship training courses, as projects have continued to operate using online delivery. However, most projects have dealt with this well. The outturns are expected to be lower in 2022 due to projects ending in September 2022 and a delay in the issuing of a new call for proposal under the ESF+EIST programme 2021-2027, which is expected to be in mid-2023.
Projects report progress on a half-yearly basis. Returns from projects for the second half of 2022 are due to be submitted by Q2 2023. We expect to have final returns by late 2023. Outturn figures for training courses for 2022 are therefore not fully complete.

Progress to date in 2023
The Department is preparing to issue a new call for proposals in mid-2023 under the ~~new~~ ESF+ EIST programme 2021-2027.

On track for achieving the 2023 output targets?
Provisional output targets have been set for 2023. These will be revised in line with the objectives of the ESF+ EIST programme 2021-2027 when the call for proposals has issued in mid-2023.

Department of Defence

Programme A: Policy and support, military capability and operational outputs

High Level Goal: Increase female participation rates in the Permanent Defence Forces which provide for the military defence of the State, contribute to national and international peace and security and fulfil all other roles assigned by Government

Key High Level Metrics

	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)	2022 Output Outturn (2022 Output Target)
% of female personnel in the Permanent Defence Force	Total 7% (12%)	Total 7.1% (12%)	Total 7.1% (12%)
(a) Officers	(a) 12.9%	(a) 13.2%	(a) 12.7%
(b) Non-Commissioned Officers	(b) 6.1%	(b) 6.1%	(b) 6.3%
(c) Privates	(c) 5.8%	(c) 5.9%	(c) 5.8%

Context and Impact Indicators

	2020	2021	2022
% of female inductees to the Permanent Defence Forces	7.8%	7.6%	8.5%

The actions taken to achieve the 2022 output targets

The following initiatives are in place with a view to increasing the level of female participation in the Defence Forces:

A Standing Committee was established to address increasing the strength of female personnel.

A survey was undertaken to establish barriers to advancement for women in the PDF.

An additional Defence Women's Network was established with the aim of increasing female participation at all levels of the organisation.

Special consideration is paid to women as a target group for recruitment. The Defence Forces actively engage with schools to conduct career talks and regularly attend events aimed at future career choices.

Progress to date in 2023

An Organisational Culture Standing Committee (OCSC) was convened to drive and coordinate the process of cultural change within the Defence Forces.

On track for achieving the 2023 output targets?

Arising from the Commission on the Defence Forces, a high level action plan was agreed by Government which contains a range of recommendations designed to assist in increasing female participation. Early actions include the appointment of a senior Gender Advisor, options for female participation at General Staff level, review of fitness standards, and the development of gender, diversity and unconscious bias training. A detailed implementation plan for the remaining recommendations is expected to be published in Q2 2023.

Department of Education

Programme A: First, Second and Early Years Education

High Level Goal: Ensure equity of opportunity in education and that all students are supported to fulfil their potential

Key High Level Metrics

	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)	2022 Output Outturn[1] (2022 Output Target)
No. of Special classes	1,849 (1,836)	2,152 (2,057)	2,545 (2,405[2])
Building of new special classrooms (a) Special schools (b) permanent accommodation for special classes in mainstream schools	a. 32 (30) b. 79 (70)	a. 54 (50) b. 92 (90)	a. 15* b. 135*
No. of primary DEIS enrolments[3]	108,449 (108,407)	107,139 (108,000[4])	153,712 (107,000[4])
No. of post-primary DEIS enrolments	77,756 (78,000)	81,033 (80,000[4])	103,657 (81,500[4])
*Provisional figures			

Context and Impact Indicators

	2020	2021	2022
Special class enrolments (Primary)	6,822	7,510	8,740
Special class pupils as a share of mainstream primary school enrolments	1.22%	1.36%	1.60%
Special class enrolments (post-primary)	2,406	2,856	3,178
Special class pupils as a share of post-primary school enrolments	0.65%	0.75%	0.81%
Special school enrolments	8,035	8,018	8,682
Special school enrolments as a share of total school enrolments (primary and post-primary)	0.86%	0.85%	0.92%
DEIS primary enrolments as a share of mainstream primary enrolments	19.8%	19.6%	19.6%
DEIS post-primary enrolments as a share of mainstream post-primary enrolments	20.5%	20.5%	20.7%
Difference in retention[6] rates between DEIS and Non-DEIS Post-Primary schools	9.3%	8.6%	7.6%
(a)Transition rates from post-primary to higher education (b) of which DEIS schools (c) of which non-DEIS schools	(a) 62.1% (b) 41.4% (c) 67.5%	(a) 66.1% (b) 46.7% (c) 71.3%	(a) 63.9% (b) 43.4% (c) 69.3%
Take-up of STEM subjects (excl. maths and biology): 6th year boys 6th year girls	(a) 72.5% (b) 41.6%	(a) 72.5% (b) 41.7%	(a) 70.9% (b) 41.5%
No. of special schools[7]	124	124	126

The actions taken to achieve the 2022 output targets
Investment in the areas of special needs and educational disadvantage continued in 2022. 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 2023
Investment in the areas of special needs and educational disadvantage will continue in 2023 with further additional supports being provided in the area of special needs. Further supports, including additional staffing, are also being provided as part of the DEIS programme to those schools catering for the highest concentrations of educational disadvantage. A recent identification process has added additional schools to the programme.

On track for achieving the 2023 output targets?
It is expected that 2023 targets will be achieved

Notes:
1. 2022 refers to school year 2022/23, etc.
2. These are projections not targets
3. Delivering Equality of Opportunity in Schools
4. DEIS projections are based on the national enrolment projections and average DEIS enrolments only; and projections and outturn for 2021 and projections for 2022 reflect schools in the DEIS programme in September 2021. The increased projection in 2022 reflects the addition of schools to the DEIS programme in September 2022;
5. These are the provisional figures
6. The 2020 retention rate is the percentage of the 2014 entry cohort who sat the Leaving Certificate examination (adjusted for emigration and deaths); 2019 measures the 2013 cohort, etc
7. Includes 114 NCSE-supported schools; hospital schools and other facilities; excludes high support units)

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.
Ensuring that business women develop their capability. To support ambitious women entrepreneurs to launch and grow their business

Key High Level Metrics

	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)	2022 Output Outturn (2022 Output Target)
No. of female-led HPSUs	19 (24)	24[1] (24)	34 (24)
Competitive Fund for Female Entrepreneurs – no. of approvals	19 (1 call)	16 (1 call)	20 (1 call)
No. of females participating on LEO Mentoring	8,396 (N/A)	7,210 (N/A)	6,519 (5,000)
No. of females participating on LEO Training	47,215 (N/A)	40,108 (N/A)	29,306 (20,000)

Note:
1. Figure as published in REV 2023. EI unable to confirm final figure at time of publication of the PSPR 2021

Context & Impact indicators

	2020	2021	2022
No. of HPSUs	80	82	91
No. of CSF investments approved	45	43	70
No. of Mentoring participants	16,231	12,330	12,201
No. of Training participants	77,466	47,080	43,873

The actions taken to achieve the 2022 output targets
Enterprise Ireland encouraged more female entrepreneurship through supporting female specific initiatives coordinated through the New Frontiers delivery partners and other programs: Supporting Going for Growth Acorns and Back for Business. EI initiated the Inspiring Female Entrepreneurs program to encourage more women to start businesses. EI encouraged their clients to use the Level Project to develop gender diversity action plans in their business. They introduced a PSSF (pre-seed fund) call in Q4 2022 with 15 successful female led applicants, while the CSF delivered 5 successful applicants.

Progress to date in 2023
Enterprise Ireland continue to support the specific initiatives above and leveraging the growing Women in Entrepreneurship and Business ecosystem to accelerate the progress. EI continue to build on the Level Project.ie interactions for the development of Gender diversity action plans in our client companies across all sectors.

On track for achieving the 2023 output targets?
Yes

Department of Enterprise, Trade and Employment

Programme C: Regulation

High Level Goal: Achieving a better gender balance at the senior level of Irish companies

Key High Level Metrics

	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)	2022 Output Outturn (2022 Output Target)
Development, publication and launch of Balance for Better Business annual report	1 (1)	1 (1)	1 (1)
Meetings of the Balance for Better Business Advisory Group	4 (4)	2 (2)	2 (2)
Meetings of the Balance for Better Business Review Group	4 (4)	4 (4)	3 (4)
Women on Boards of Listed Companies (ISEQ20)	27.4% (25%)	30.7% (27%)	36% (30%)
Women on Boards of Listed Companies (Other Listed Companies)	16.3% (18%)	19.7% (20%)	26% (22%)
Women on Leadership Teams of Listed Companies (ISEQ20)	N/A	25% (23%)	27% (26%)
Women on Leadership Teams of Listed Companies (Other Listed Companies)	N/A	17% (20%)	20% (22%)

Context & Impact indicators

	2020	2021	2022
Ranking among EU28 countries for average share of women on largest company boards	13th	13th	11th
Ranking among EU27 countries for average share of women on largest company boards	12th	12th	10th
All male boards among ISEQ20	1	0	0
All male boards among other listed companies	7	5	3

The actions taken to achieve the 2022 output targets
Progress to date in 2022
On track for achieving the 2022 output targets?

- Balance for Better Business is an independent business-led Review Group, established and supported by Government. It sets and monitors progressive voluntary targets for the achievement of improved gender balance on the boards and senior management teams of companies in Ireland.
- The Review Group meets 3-4 times a year, in addition to which an Advisory Group, representing a wider cross-section of businesses and interested parties, meets twice a year. The Review Group publishes an annual report, engages industry, and issues recommendations on how more women can be involved in decision-making at the top level of businesses.
- Since Balance for Better Business was launched in 2018, there has been significant progress in female representation on the Boards of Listed Companies in Ireland, going from 18% in 2018 to 36% in 2022 for ISEQ20 companies and from 10% to 26% for Other Listed companies.
- An update on female representation in March showed listed companies on track to meet targets for board representation in 2023.

Department of Environment, Climate and Communications

Programme B: Energy

High Level Goal: The Warmer Homes scheme (WHS) provides free energy efficiency upgrades to homes in receipt of specific DSP payments. The Warmth & Wellbeing Pilot Scheme[1] 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. SEAI also supports those in energy poverty through the National Home Energy Upgrade scheme (Approved Housing Body-owned homes) and the Community Energy Grants scheme.

Key High Level Metrics

	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)	2022 Output Outturn (2022 Output Target)
No. of lower income households provided with energy efficiency upgrades	1,977 (4,000)	2,298[2] (5,800)	4,438[3] (5,100)[4]

Context and Impact Indicators

	2020	2021	2022
€ savings in lower income households (€m)[5]	0.89	0.70	2.03

Notes:
1. The Warmth & Wellbeing Pilot Scheme closed on the 8th February 2022 and the remaining homes are delivered via the mainstream WHS Programme.
2. Target and outturn reflect homes upgraded under the Warmer Homes and Warmth and Wellbeing Schemes. 471 Approved Housing Body owned homes were also upgraded under the National Home Energy Upgrade Scheme and 230 energy poor homes were upgraded under the Community Energy Grants Scheme. In addition, COVID-19 restrictions meant outturn was significantly lower than projected.
3. Target lower than previous year because of shift to deeper upgrades, resulting in more energy and CO2 savings.
4. Target and outturn reflect homes upgraded under the Warmer Homes and Warmth and Wellbeing Schemes. 437 Approved Housing Body (AHB) owned homes were also upgraded under the National Home Energy Upgrade Scheme (NHEUS) and 95 energy poor homes were upgraded under the Community Energy Grants Scheme.
5. Savings include Warmer Homes, Warmth and Wellbeing homes. AHB homes upgraded under NHEUS and energy poor homes upgraded under CEG resulted in a further €0.63m worth of energy savings.

The actions taken to achieve the 2022 output targets

i. €118 million was allocated to SEAI energy poverty schemes in 2022.
ii. Additional resources allocated to the Warmer Homes team in the SEAI.
iii. The SEAI worked to Increase contractor output through active contract engagement and management. In June 2022 contractor rate increase was applied.
iv. Targeting the scheme towards the worst performing properties by prioritising homes built and occupied before January 1993 and have a pre-works BER of E, F or G.
v. The scheme was reopened to those who previously only received shallow works whose homes may be suitable for the wall insulation measures now being offered.

Progress to date in 2023

i. 466 Upgrades to date under the warmer homes scheme– broadly in line with seasonal expectation.
ii. Contractor rate increase applied in Q1 2023.
iii. 2023 tender to attract new market capacity.
iv. SEAI continuing to explore operational approaches to incentivising Approved Housing Body involvement under the One Stop Shop Service.

On track for achieving the 2023 output targets?

Yes

Department of Foreign Affairs

Programme B: Our Europe

High Level Goal: To advance Ireland's interests, influences and values in our shared Europe.

Key High Level Metrics

	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)	2022 Output Outturn (2022 Output Target)
Attendance and engagement at international, multilateral human rights fora working on issues of equality.	N/A	6 (3+)	8 (3+)

Context and Impact Indicators

	2020	2021	2022
No. of international multilateral human rights fora attended by IE.	N/A	6	8
(approximate) No. of statements delivered at international multilateral human rights fora on issues relating to equality.	N/A	102	120

The actions taken to achieve the 2022 output targets
Consistent focus across all relevant fora, to promote the equality agenda.

Progress to date in 2023
All opportunities to raise equality issues, where appropriate, availed of.

On track for achieving the 2023 output targets?
Yes.

Department of Foreign Affairs

Programme C: Our Values

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

Key High Level Metrics

	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)	2022 Output Outturn (2022 Output Target)
Equality focussed engagements with civil society (on human rights issues).	N/A	5 (3+)	3 (3+)

Context and Impact Indicators

	2020	2021	2022
Level of civil society participation at DFA Civil Society Forum.	N/A	45% (5/11 speakers from civil society)	50% (1 speaker representing civil society on each panel discussion)
Level of participation of civil society at the DFA Committee on Human Rights.	N/A	100%	100%

The actions taken to achieve the 2022 output targets
Strong focus on inclusion of civil society in equality engagements.

Progress to date in 2023
All opportunities to include civil society participation availed of.

On track for achieving the 2023 output targets?
Yes.

Department of Foreign Affairs

Programme E: Our Effectiveness

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

Key High Level Metrics

	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)	2022 Output Outturn (2022 Output Target)
% of women in senior roles.[1]	36.6% (N/A)	39.7% (43%)	42.3% (Incremental progress towards 45% by 2025)

[1] Principal Officer and equivalent grades and higher grades in the Department.

Context and Impact Indicators

	2020	2021	2022
No. of equality events organised as part of GEDI sub-committee.	10	15	6
No. of senior women provided with (a) targeted mentoring or (b) executive coaching.	(a) 14 (b) 8	a) Nil requests b) 20	a) Nil requests b) 44

The actions taken to achieve the 2022 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.
Following Department wide consultation and engagement with the Irish Centre for Diversity, the Department created and launched its first comprehensive Gender, Equality, Diversity & Inclusion Action Plan 2022-25. This plan will become a central part of the Department's next HR Strategy to be launched in 2023.
Officers going on posting this summer also received training on Diversity and Inclusion in the workplace.

Progress to date in 2023
- Publication of the fourth Gender Pay Gap paper.
- Development of Department wide GEDI Training Programme.
- Achievement of Bronze Status Awards from the Irish Centre for Diversity with a plan for achieving Silver Status in the future.
- Events hosted by GEDI Sub-Committee Working Groups.

On track for achieving the 2023 output targets?
Yes.

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

	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)	2022 Output Outturn (2022 Output Target)
% (€) of bilateral ODA that is marked as Gender Equality Significant and Principal (using OECD Development Assistance Committee (DAC) Policy Marker).	63.5% (€290.8m)	57.3% (€301.4m)	N/A[1]

Notes:
1. Available after OECD Development Assistance Committee reverts with Common Reporting System data validation.

Context and Impact Indicators

	2020	2021	2022
% (€) of bilateral ODA that is marked as Gender Equality Significant (using OECD Development Assistance Committee (DAC) Policy Marker).	52.8% (€241.8m)	48.6% (€255.8m)	N/A
% (€) of bilateral ODA that is marked as Gender Equality Principal (using OECD Development Assistance Committee (DAC) Policy Marker).	10.7% (€48.9m)	8.7% (€45.6m)	N/A
% (€) of bilateral ODA that is allocated to addressing violence against women (using OECD DAC Purpose Code).	1.4% (€11.7m)	2.8% (€14.9m)	N/A
% (€) of bilateral aid that is allocated to women's organisations and movements (using OECD DAC Purpose Code).	0.8% (€6.8m)	1.8% (€9.7m)	N/A

The actions taken to achieve the 2022 output targets
Progress to date in 2023

On track for achieving the 2023 output targets?
No specific targets are set in terms of gender equality related ODA.
DCAD supports a strong focus on gender equality across all it development and humanitarian programming in line with its commitments in A Better Word.

Department of Finance

Programme A: Economic and Fiscal Policy

High Level Goal: To publish a Distributional Analysis of the Tax and Welfare Measures in the Budget (and annex of the Progressivity of the Tax

Key High Level Metrics

	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)	2022 Output Outturn (2022 Output Target)
Report published on Budget Day	1 (1)	1 (1)	1 (1)
Publication of supporting documents, i.e. Progressive Annex	1 (1)	1 (1)	1 (1)

Context and Impact Indicators

	2020	2021	2022
Published on Budget Day (Distributional Analysis)	1	1	1
To examine impact of Budget Package of Tax and Welfare Measures on different income cohorts, by income decile	10 (income deciles)	10 (income deciles)	10 (income deciles)
To examine the impact of Budget Package of Tax and Welfare on household types	6 (household types)	6 (household types)	6 (household types)
Published on Budget Day (Progressive Annex)	1	1	1

The actions taken to achieve the 2022 output targets
The output targets were achieved. In 2022, the Department of Finance introduced a new Budget day publication: *Budget 2023: Beyond GDP – A Quality of Life Assessment*. The report discusses the new Well-being Framework and provides an updated assessment of the well-being dashboard. It also presents an examination of the distributional impact of the *Budget 2023* and Cost of Living packages. https://assets.gov.ie/239782/1d0d20e3-bf66-453b-b31b-a006c9707e8a.pdf

This analysis utilised the ESRI's SWITCH model (direct tax and welfare measures) and the IT SIM model (indirect taxes) to identify the distributional impacts of policy changes.
A complementary chapter in the *Beyond GDP* publication assesses the progressivity of the Irish tax system in comparison to other OECD countries, while in terms of equality budgeting, the report includes a distributional impact of the age tax credit. Finally, the Department's green budgeting tax analysis, which assesses existing tax and incremental budgetary measures from a climate perspective, concludes the report.

Progress to date in 2023/On track for achieving the 2023 output targets?
All of the commitments relate to the Budget day *Beyond GDP* publication. The commitments are expected to be achieved, but there is no update to provide at this stage. The distributional analysis is based on policy decisions that are finalised at Budget time.

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

	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)	2022 Output Outturn (2022 Output Target)
Females registered on apprenticeship programmes[1]	1,017 (1,000)	1,535 (1,400)	1,950 (1,744)[2]

Context and Impact Indicators[3]

	2020	2021	2022
No. of female apprentices at year end	1,017	1,535	1,950
Craft (% of total craft apprentice population)	1%	1.2%	1.58%
Non-craft (% of total non-craft apprentice population)	36%	39%	41%

Notes:
1. DFHERIS has committed to a target of 10,000 apprenticeship registrations per annum by 2025, which equates to an approximate population of 30,000 in 2025. The interim annual figures are forecasted projections towards that target only, and should not be interpreted as targets in and of themselves.
2. 354 are craft.
3. Note that the denominator in each of these percentage calculations has been adjusted from total apprentice population to the total (male & female) of the relevant subset of the population, i.e. craft or non-craft. Thus previous years values have been updated accordingly

The actions taken to achieve the 2022 output targets
- a new gender-based bursary of €2,666 was introduced for employers who employ apprentices in the minority gender on any national apprenticeship programme with greater than 80% representation of a single gender.
- Apprenticeships and further education and training courses are now available and on display on the CAO and there is a Freephone helpline to provide information on apprenticeships.
- Targets and interventions for specific underrepresented groups, including women, will be detailed through an Access & Inclusion Sub-Committee of the National Apprenticeship Alliance.
- The Generation Apprenticeship national promotional campaign is promoting the apprenticeship route to women.
- A two-year all-female Software Developer Associate Apprenticeship programme ran from 2019.
- The general push towards women in STEM roles under the STEM Education Strategy and the ICT Skills Action Plan should have impact on the apprenticeship intakes.

Progress to date in 2023
Apprenticeship has undergone serious transformation over the past seven years, with 41 programmes launched since 2016. Many of the new programmes on offer are in occupations that have far greater gender balance. Female representation in craft apprenticeship has doubled in the last three years.

On track for achieving the 2023 output targets?
On target

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[1]

	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)	2022 Output Outturn (2022 Output Target)
Students with disabilities as a % of all new entrants to higher education	11% (11.5%)	12.2% (12%)	N/A (13%)
No. of new entrants entering higher education who are Travellers	48 (N/A)	N/A (N/A)	N/A (33)

Notes:
1. Under the National Access Plan, there are no annual targets. Instead there are end of plan targets for 2028. These targets are 16% and 150, for the number of new entrants with a disability and the number of entrants identifying as a Traveller, respectively.

The actions taken to achieve the 2022 output targets
The National Access Plan 2022 -2028 launched in August 2022. The Plan outlines the strategic ambitions, goals, objectives and key actions for delivering participation targets and supports for the priority groups over 2022-2028. The goal will be to increase the number of Traveller new entrants from 33 to 150, and to increase the proportion of higher education new entrants with a disability from 13% to 16%. These targets are over the lifetime of the National Access Plan and no annual targets are in place. A mid-term review is due in 2025 and this will allow us to consider how we can refine or develop targets.

Progress to date in 2023
Targets are over the lifetime of the plan rather than annually based and it is expected that such targets will be met.

On track for achieving the 2023 output targets?
Targets are over the lifetime of the plan.

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

	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)	2022 Output Outturn (2022 Output Target)
Increase the number of females in Senior Academic Leadership Initiative (SALI) roles within the higher education sector	20 (15)	30 (35)	30 (45)
No. of state funded institutions that have achieved Athena Swan Bronze awards	14 (13)	19 (15)	18 (21)

Context and Impact Indicators

	2020	2021	2022
No. of state funded institutions that have achieved Athena Swan Bronze awards	14	19	18

The actions taken to achieve the 2022 output targets
The SALI scheme is in implementation. The key objective of the SALI scheme is principally to attract outstanding female applicants both from within the sector currently and internationally to apply for senior academic positions in Irish HEIs. Twenty of these posts were approved and filled in the first SALI cycle in 2020. In November 2021, DFHERIS announced that seven institutions had been successful under cycle 2 of the scheme securing an additional 10 posts at academic level in higher education. This brings the total number of posts awarded under SALI to 30. The overall programme has a target of 45, but additional budget approval will be required to fill the final 15 posts in the future.
Athena Swan – For context, please note that progress is being implemented with respect that the awards process is being renewed annually.

Progress to date in 2023
Targets are been met for the SALI cycle scheme whereby 30 posts have been awarded and funded
Athena Swan – Target is met with the award process being continued and renewed.

Whether we are on track for achieving the 2023 output targets
Both Athena Swan and SALI Scheme are on target to achieve output. However, extra funding will be needed in future for the SALI scheme to complete and fill an extra 15 posts in the future.

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 increasing the representation of women among SFI award holders to 35% by 2025 as targeted in SFI's organisational strategy Shaping Our Future, 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 and the agency's new Equality, Diversity and Inclusion Strategy which will be published in 2022

Key High Level Metrics

	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)	2022 Output Outturn (2022 Output Target)
Achieve gender balance in Research Teams	38% (40%)	40% (40%)	Not yet available (40%)
At least one Research Professor who is a woman by 2020	0 (1)	1 (1)	1 (1)
% women leadership in awards funded by SFI	26% (25%)	28% (26%)	29% (29%)
% of Research Award Holders that are women	26% (25%)	28% (26%)	29% (29%)

Context and Impact Indicators

	2020	2021	2022
SFI Research Applicant Success Rates for women[1]	31%	32%	Not yet available
No. of SFI Maternity Supplements to Research Grants	24	19	24
Achieve gender balance on Review Panels[1]	38%	39.5%	Not yet available

Note:
1. Does not include the outcome of Frontiers for the Future Programme where final decisions were still outstanding at time of calculation.

The actions taken to achieve the 2022 output targets
During 2022, SFI continued to implement measures to increase the representation of women in leadership roles on the grants it awards.
Measures included the targeted recruitment of early-career applicants through incentive schemes for host research organisations (SFI-IRC Pathways Programme) and gender tie-break criterion (amongst other measures) introduced in selected programmes such as Frontiers for the Future.
SFI continues to implement the narrative CV. This will ensure a diverse range of research outputs are recognised in the grant evaluation process, focusing on the quality and impact of individual research outputs, excluding journal-based metrics and most author-based productivity metrics. By implementing the narrative CV, the broader impacts of an applicant's research history are brought to the fore and reviewers are guided to take a more holistic view of an applicant's achievements.
An outcome of a Horizon2020 funded project, which SFI participated in, showed that successful women applicants considered that the narrative CV format improved their chances of receiving funding.

Progress to date in 2023
The SFI-IRC Pathway programme introduced in 2021, has also proven to be a successful call for women applicants, with 52% of applicants being women and 58% of grants being awarded to women.

On track for achieving the 2023 output targets?
On target.

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.

Key High Level Metrics

	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)	2022 Output Outturn (2022 Output Target)
No. of people who are facilitated to move from congregated residential settings to community-based residential placements	75 (132)	135 (144)	35 (143)
No. of intensive support packages provided to children and young people with complex/high support needs	857 (144)	497 (214)	434 (422)

Context and Impact Indicators

	2020	2021	2022
No. of residential places for people with a disability	8,139	8,146	8,283
% of people with disabilities living in community-based residential placements (i.e. people living in de-congregated residential settings)	77.5%	80%	81%
No. of people with ID and/or autism or physical and sensory disabilities in receipt of a day programme	18,512	17,734	18,423
% of people with ID and/or autism or physical and sensory disabilities on a day programme who are receiving community-based day services	93%	N/A	91%

The actions taken to achieve the 2022 output targets
A total of 35 people transitioned from congregated settings to homes in the community in 2022 against a HSE National Service Plan target of 143. This was due to the ongoing challenges of recruiting staff and operating in a competitive housing market.

In the 2022 NSP, Disability Services received €1.3m of funding to provide an additional 53 intensive support packages to children and young adults.

Progress to date in 2023:
Work remains on-going to address the key challenges arising in relation to the procurement of appropriate housing in a buoyant housing market, the ongoing challenges recruiting staff across a range of disciplines and grades, and the undertaking of necessary works to ensure HIQA compliance – which must be secured before any new facility can become operational.

On track for achieving the 2023 output targets?
The HSE continues to support individuals currently residing in congregated settings, to move into more appropriate community and residential settings. At the end of March there were 13 transitions against a target of 16 for this period.

In accordance with NSP 2023, Disability Services committed 447 in home respite supports for emergency cases; this includes 420 packages put in place in 2022 which have been maintained in 2023, plus 27 additional in-home respite packages to children and young adults outlined in NSP 2023. The most recent data from the HSE indicates that this target will be met for 2023.

Department of Housing, Local Government and Heritage

Programme A: Housing

High Level Goal: To ensure that everyone in the State should have access to a home to purchase or rent at an affordable price, built to a high standard and in the right place, offering a high quality of life

Key High Level Metrics:

	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)	2022 Output Outturn (2022 Output Target)
No. of Traveller Specific Units delivered[1]	145 (130)	69 (160)	197
No. of grants to assist older people and people with disabilities to remain in their home for longer	8,137 (12,000)	10,378 (10,700)[2]	12,590[3] (11,500)

Context & Impact indicators

	2020	2021	2022
Traveller specific accommodation capital drawdown	€14.5m	€15.5m	€21.1m
Total funding allocation for Housing Adaptation Grants[4]	€57.2m	€71.05m	€86.4m

Notes:
1. Travellers are also accommodated in a range of social housing supports, e.g. allocated dwellings; HAP; RAS etc
2. Overall outturn includes a small element of Thatching Grants (95)
3. Overall outturn includes a small element of Thatching Grants (103)
4. Includes 20% contribution from local authorities.

The actions taken to achieve the 2022 output targets

Traveller Accommodation - The Department worked closely with local authorities to assist them in their statutory responsibility for the assessment of the accommodation needs of Travellers and the preparation, adoption and implementation of multi-annual Traveller Accommodation Programmes in their areas. In 2022 the Department rolled out a nationwide pilot caravan loan scheme and, under this pilot, 77 caravan loans were funded.

Adaptation Grants: Funding of €81.25 million was initially allocated for the grants in 2022 with a target of reaching over 11,500 households. As a result of increased demand, additional funding was secured for the subhead resulting in €86.4 million overall being provided for 2022, facilitating the payment of 12,590 grants.

Progress to date in 2023

Traveller Accommodation - The Department continues to work closely with local authorities to support them in the provision of accommodation units for Traveller families.

Adaptation Grants: €10.1 million in funding approvals to the end of March 2023 (including 20% LA contribution), facilitating payment of 1,518 grants nationwide.

On track for achieving the 2023 output targets?

Traveller Accommodation - Expect to achieve the 2023 output targets.

Adaptation Grants: Current recoupment levels are in line with anticipated expenditure profiles and the Department is expecting to meet the targets set for 2023.

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

	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)	2022 Output Outturn (2022 Output Target)
Total No. of women prisoners participating in education programmes	256 (250)	218 (373)	315[1] (373)
% of women prisoners participating in education programmes (annual average)	53.8% (58%)	51.8% (58%)	51.7% (58%)

Note:
1. unique number taken from PEMS

Context and Impact Indicators

	2020	2021	2022
Highest level of educational attainment (% of prisoners):	%*	%*	%*
3rd Level	9.8 (F) 5.2 (M)	7.1 (F) 4.9 (M)	7.8 (F) 5 (M)
2nd Level (Upper)	17.6 (F) 14.6 (M)	18.9 (F) 14.7 (M)	17.2 (F) 12.7 (M)
2nd Level (Lower)	41 (F) 49.6 (M)	46.7 (F) 48.7 (M)	49 (F) 49.6(M)
Primary/No formal	20.9 (F) 16.5 (M)	19.1 (F) 16.6 (M)	17.2 (F) 19.6 (M)
Other	10.7 (F) 14 (M)	8.2 (F) 15.1 (M)	8.8 (F) 13.1 (M)
Age of prisoners (% of total in range):	%*	%*	%*
a. 18 – 25	18.8(F) 24.9 (M)	14.1 (F) 21.9 (M)	5.9 (F) 14.2 (M)
b. 26 – 30	18.6 (F) 21.8 (M)	17 (F) 21.5 (M)	17.2 (F) 17.0 (M)
c. 31 – 50	55.7 (F) 46.6 (M)	62 (F) 48.9 (M)	69.6 (F) 53.9 (M)
d. Over 50	6.9 (F) 6.7 (M)	6.9 (F) 7.8 (M)	7.4 (F) 14.9 (M)

* F = female, M = male

The actions that were taken to achieve the 2022 output targets:

- Education in prisons is delivered with a focus on providing quality-assured, student-centered service and which facilitates lifelong learning and to this end a broad and flexible curriculum is provided each year. Prison schools are available in all prisons and there are approx. 220 whole time teacher equivalents working across the prison education system. Education programmes are adapted/focussed on - to take account of the diversity of the prisoner population and the complex nature of prison life, including segregation requirements and high levels of prisoner turnover.
- State second-level (Junior/Leaving Certificate) exams were completed in prisons in 2022. Further education such as Quality & Qualifications Ireland (QQI) accreditation was widely used in 2022 because increasing students in custody require a more flexible curriculum which has multiple entry/exit points that take account of prior education, assessment is by portfolio compilation. In 2022, Open University provided a dedicated person to support prison students north and south. Arts workshops returned in prisons in 2022.
- In cell TV information channel was developed in 2022 with educational content in place in all prisons. An MOU was agreed and specific in-cell blended learning is in place in Dublin prisons.
- Building Bridges project provided a budget of €500,000 to Solas in 2022 which funded additional supports for students in custody.
- New initiatives and administrative supports were provided, including new ipads, mobile phones, mobile data, zoom accounts and purchasing cards to Head Teachers.

Department of Public Expenditure, NDP Delivery and Reform

High Level Goal: To promote the application of Equality Budgeting across all areas of the Government spend to highlight how policy decisions impact differently

Key High Level Metrics

	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)	2022 Output Outturn (2022 Output Target)
No. of Equality Metrics Reported	20 (N/A)	26 (25)	29 (30)
No. of Departments participating in Equality Budgeting	12 (N/A)	18 (18)	18 (18)

Context and Impact Indicators

	2020	2021	2022
Unemployment Rate	5.9%	6.7%	4.3%
Proportion of population 0-17 years old resident in jobless households	13%	11.6%	13.1%
Employment rate of women with children	65.2%	N/A[1]	N/A[1]

Note:
1. CSO stopped reporting on this indicator in Q2 2020 due to Covid.

The actions taken to achieve the 2022 output targets
Work has continued to progress equality budgeting policy across all Governments Departments and Agencies. Additional metrics have been identified in 2022 and significant work and engagement was completed to raise awareness and build capacity in all areas.

The Equality Budgeting Expert Advisory group continues to be a key source of information and guidance. This policy also continues to remain in line with international best practice from participation in international forums such as the OECD Senior Budget Officials Gender Budgeting network.

Progress to date in 2023
Work continues to progress Equality Budgeting. The pilot project for tagging of expenditure against equality dimensions has begun and this information will allow for much greater opportunity to expand equality budgeting reporting.

On track for achieving the 2023 output targets?
Yes

Department of Rural and Community Development

Programme A: Rural development, regional affairs and islands

High Level Goal: The LEADER programme provides grants to rural Ireland to support economic and social development through community-led local development

Key High Level Metrics

	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)	2022 Output Outturn (2022 Output Target)
Cumulative No. of projects supported	2,391 (3,600)	3,380 (4,000)	5,679 (5,200)
Cumulative No. of enterprises supported	636 (900)	981 (1,050)	1,752 (1,200)

Context and Impact Indicators

	2020	2021	2022
Jobs created a) Men b) Women	a) 478 b) 308	a) 860 b) 578	a) 1,288 b) 980
No. of projects that support rural youth under a theme of social inclusion	238	268	282

The actions taken to achieve the 2022 output targets
LEADER is a demand-led scheme operated at a local level by Local Action Groups (LAGs). The LAGs animate the scheme locally and provide predictions of output targets annually to the Department.

Progress to date in 2023
LEADER data has been returned by the LAG's in Q1 of 2023 (for 2022).

On track for achieving the 2023 output targets?
The provisional data is in line with achieving the output targets.

Department of Rural and Community Development

Programme B: Community Development

High Level Goal: SICAP strives to reduce poverty and promote social inclusion and equality in Ireland through local engagement and partnerships between disadvantaged individuals, community organisations and public sector agencies

Key High Level Metrics

	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)	2022 Output Outturn (2022 Output Target)
Total No. of community groups assisted under SICAP	2,687 (2,220)	2,646 (2,220)	2,760 (2,200)
Total No. of individuals (15 years upwards) engaged under SICAP on a one-to-one basis	26,178 (23,525)	26,485 (24,081)	30,416 (23,712)

Context and Impact Indicators

	2020	2021	2022
% of total individuals supported by age: a) 15-24 b) 25-35 c) 36-45 d) 46-55 e) 56-65 f) Over 65	 (a) 4,479 (17%) (b) 6,232 (24%) (c) 6,755 (26%) (d) 4,581 (17%) (e) 3,035 (12%) (f) 1,096 (4%)	 a) 4,892 (19%) b) 6,135 (23%) c) 6,746 (26%) d) 4,520 (17%) e) 3,030 (11%) f) 1,162 (4%)	 a) 5,448 (18%) b) 7,311 (24%) c) 7,784 (26%) d) 4,888 (16%) e) 3,429 (11%) f) 1,556 (5%)
% of total individuals supported by gender: a) Men b) Women c) Other Gender	 (a) 14,087 (54%) (b) 12,061 (46%)	 (a) 14,753 (56%) (b) 11,701 (44%) (c) 31 (0%)	 (a) 16,943 (56%) (b) 13,433 (44%) (c) 40 (0%)
People with a disability	2,361 (9%)	2,656 (10%)	2,876 (9%)
New Communities: a) Asylum seeker b) Refugee c) Migrant experiencing socio-economic disadvantage	 (a) 843 (3%) (b) 374 (1%) (c) 2,515 (10%)	 a) 701 (3%) b) 520 (2%) c) 2,212 (8%)	 a) 1,695 (6%) b) 5,360 (18%) c) 2,250 (7%)
Ethnic/cultural background a) White - Irish b) White – Irish Traveller c) any other White background d) Black or Black Irish (African) e) Black or Black Irish (any other Black background) f) Asian or Asian Irish (Chinese) g) Asian or Asian Irish (any other Asian background) h) Roma i) Other (including mixed background) j) Not Provided	 (a) 17,771 (68%) (b) 640 (2%) (c) 3,012 (12%) (d) 1,142 (4%) (e) 163 (1%) (f) 100 (0%) (g) 492 (2%) (h) 113 (0%) (i) 458 (2%) (j) 2,287 (9%)	 a) 17,725 (67%) b) 713 (3%) c) 2,560 (10%) d) 1,083 (4%) e) 158 (1%) f) 74 (0%) g) 479 (2%) h) 207 (1%) i) 484 (2%) j) (11%)	 a) 15,925 (52%) b) 869 (3%) c) 7,233 (24%) d) 1,534 (5%) e) 196 (1%) f) 77 (0%) g) 671 (2%) h) 285 (1%) i) 622 (2%) j) 3,004 (11%)

The actions taken to achieve the 2022 output targets
SICAP programme implementers (PIs) delivered actions as per agreed 2022 annual plans.

Progress to date in 2023
In response to the arrival of refugees as a result of the war in Ukraine, the 2023 SICAP budget was increased (€10m) to provide supports to the Ukrainian community. This funding can also be used to support International Protection Applicants. Many PIs employed additional staff to carry out new actions which has led to a significant increase in workload to support Ukrainian refugees as well as people seeking International Protection.

On track for achieving the 2023 output targets?
PIs' 2023 mid-year monitoring reports are not due until June. However system data shows that overall, SICAP is on track to meet its targets by year end.

Department of Rural and Community Development

Programme B: Community Development

High Level Goal: The CSP addresses the issue of equality through the promotion of social enterprise as an approach to alleviating disadvantage, addressing local needs and creating sustainable jobs for those more distant from the labour market and from specific target groups

Key High Level Metrics

	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)	2022 Output Outturn (2022 Output Target)
No. of organisations supported financially	422 (454)	427 (446)	427 (436)
No. of individuals employed full-time	1,992 (1,977)	1,889 (1,779)	2,127 (2,005)
No. of individuals employed part-time	1,121 (1,176)	1,019 (1,058)	1,174 (1,125)

Context and Impact Indicators

	2020	2021	2022
CSP workers' profile by age: a) 16-18 b) 19-25 c) 26-35 d) 36-45 e) 46-55 f) Over 55	a) 5 (<1%) b) 120 (4%) c) 433 (14%) d) 710 (23%) e) 916 (29%) f) 927 (30%)	a) 8 (<1%) b) 115 (4%) c) 387 (13%) d) 612 (21%) e) 856 (29%) f) 918 (32%)	a) 12 (<0.5%) b) 173 (5%) c) 420 (13%) d) 717 (22%) e) 938 (28%) f) 1019 (31%)
CSP workers' profile by gender: a) Men b) Women	a) 1,824 (59%) b) 1,289 (41%)	a) 1,708 (59%) b) 1,197 (41%)	a) 1,971 (60%) b) 1,330 (40%)
Minority Group: Traveller Community	69 (3%)	68 (2%)	70 (2%)
Employment Status: a) Full-time b) Part-time	a) 1,992 (64%) b) 1,121 (36%)	a) 1,883 (65%) b) 1,022 (35%)	a) 2,127 (64%) b) 1,174 (36%)

The actions taken to achieve the 2022 output targets
Overall, CSP has met the 2022 targets set, there was a slight under achievement with regards the actual number of organisations supported, which was 1% lower than the target set. This is viewed as within the margin of error for target setting.

Progress to date in 2023

On track for achieving the 2023 output targets?
The output targets set for the number of individuals in 2022 have been exceeded (however, as noted above, these figures are not fully reviewed / verified yet). Notwithstanding that, we would assume the final verified actuals will have either met or exceeded the targets set for individuals supported.

Department of Rural and Community Development

Programme B: Community Development

High Level Goal: The Seniors Alert Scheme aims to enable older persons, of limited means, to continue to live securely in their homes with confidence, independence and peace of mind

Key High Level Metrics

	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)	2022 Output Outturn (2022 Output Target)
No. of approved participants	16,939 (21,000)	14,225 (21,500)	15,626 (21,500)

Context and Impact Indicators

	2020	2021	2022
% of yearly approved participants by age: a) 65-69 b) 70-74 c) 75-79 d) 80-84 e) 85+	a) 1,525 (9%) b) 2,710 (16%) c) 4,065 (24%) d) 4,574 (27%) e) 4,065 (24%)	a) 1,280 (9%) b) 2,276 (16%) c) 3,414 (24%) d) 3,841 (27%) e) 3,414 (24%)	a) 1,365 (9%) b) 2,342 (15%) c) 3,840 (25%) d) 4,218 (27%) e) 3,861 (25%)
% of yearly approved participants by gender: a) Women b) Men	a) 11,010 (65%) b) 5,929 (35%)	a) 9,246 (65%) b) 4,979 (35%)	a) 9,409 (60%) b) 6,217 (40%)

The actions taken to achieve the 2022 output targets

Progress to date in 2023

On track for achieving the 2023 output targets?

The SAS is a demand-led scheme. Pre-covid, participant approvals peaked at c.19,000 p.a. in 2018 & 2019, boosted by the introduction of free monitoring, a publicity campaign and changes to the eligibility criteria. Covid caused applications to fall by 25% (2021 v 2019).

Significant support was provided in 2022 to the 660+ registered organisations operating the scheme, including an email and telephone helpdesk for their queries (and from the general public) and the provision of user guides and other support materials. Online events were held on key aspects of the scheme.

Overall, participant approvals stabilised at 2021 levels in the first 8 months of 2022, and returned to pre-Covid levels in the last 4 months of the year. Management commenced an initiative to engage with national organisations who work with the elderly and the Gardai to increase awareness of the scheme and to explore the potential for working together. This will be developed further in 2023.

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

	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)	2022 Output Outturn (2022 Output Target)
Share of population aged 18-59 years resident in jobless households[1]	11.1% (<9.5%)	8.9% (<9.5%)	6.8% (<9.5%)

Context and Impact Indicators

	2020	2021	2022
Unemployment rate[2]	5.9%	6.3%	4.5%
Long-term unemployment rate[2]	1.3%	1.7%	1.3%
Youth unemployment rate[2]	15.9%	14.8%	10%
Employment rate[2]	66.6%	69.9%	73.2%
Proportion of population 0-17 years resident in jobless households[1]	14.6%	9.5%	8.6%

Notes:
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 2022 output targets
Pathways to Work 2021-2025, the national employment services strategy, includes commitments to support groups which face disadvantages or discrimination in the labour market, and are over-represented among jobless households, such as people with disabilities, lone parents and people from minority disadvantaged groups. Reports on progress in implementation are published annually.

- the blended delivery of employment services including digital pathways to work,
- the national roll-out of early engagement by the Public Employment Services (on a voluntary basis) with young people in receipt of disability allowance payments,
- consultation with members of the Traveller and Roma communities on how to improve access to the Public Employment Services and deliver special interest employment programmes

Progress to date in 2023:
The 2023 output target is for less than 9.5 percent of the population aged 18-59 years to be resident in jobless households. As of Q4 2022 this figure was 7.6 percent. However, there is substantial economic uncertainty, with many institutions forecasting a deterioration in the labour market.
The Department is undertaking a mid-term review of Pathways to Work to ensure that the commitments remain fit for purpose in light of the changed economic environment.

On track for achieving the 2023 output targets?
This target is on track; however, developments will be monitored closely as the year progresses.

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

	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)	2022 Output Outturn (2022 Output Target)
Paternity Benefit claims as a percentage of Maternity Benefit claims	61% (>60%)	62% (>60%)	67% (>60%)

Context and Impact Indicators

	2020	2021	2022
Number of Paternity Benefit claims awarded	24,726	26,852	27,375
Number of Maternity Benefit claims awarded	40,274	43,318	40,885
Number of births	55,959	58,443	Not available[1]
Number of males in employment[2]	1.242m	1.277m	1.358m
Number of females in employment[2]	1.052m	1.112m	1.189m

Notes:
1. Data for end-2022 not yet available. Total number of births registered to end-Q3 2022 is 44,671. Source: CSO Vital Statistics.
2. CSO Labour Force Survey quarterly averages

The actions taken to achieve the 2022 output targets
Paternity Benefit is one of a number of supports available to new parents. The Parent's Leave and Benefit Act 2019 introduced two weeks of paid Parent's Leave for each parent to be taken in the first year after the birth or adoptive placement of a child.
Following the commencement of the Family Leave and Miscellaneous Provisions Act 2021, an additional three weeks of paid Parent's Leave is available to each parent, and the period in which the leave can be taken is extended to the first two years after the birth or adoptive placement of a child.
Budget 2022 provided for Parent's Leave and Benefit to be extended from 5 weeks for each parent to 7 weeks. This came into effect from 1 July 2022.

Progress to date in 2023
Maternity Claims awarded to date in 2023 = 6,363 (January & February 2023)
Paternity Claims awarded to date in 2023 = 4,238 (January & February 2023)

On track for achieving the 2023 output targets?
Yes, Output Target: > 60% Current Output Outturn: 66% (January & February 2023)
The EU Work-Life Balance Directive requires the further extension of Parent's Leave and Benefit from the current entitlement of 7 weeks to 9 weeks by 2 August 2024. It is anticipated that the increase in Parents Leave and Benefit to 9 weeks will increase the options for fathers to avail of paid time off work.
This will also encourage 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 Taoiseach

High Level Goal:

The development of a Wellbeing Framework for Ireland is a Programme for Government commitment to measure progress in Ireland beyond economic indicators. A key aspect of the Framework is to improve equality of opportunity by examining differences in the chosen metrics by, for example, population group.

Key High Level Metrics:

	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)	2022 Output Outturn (2022 Output Target)
Dashboard analysis/reports published and featured in Budget Process	N/A	1 (1)	1 (2)
Cross-Government Engagements	N/A	7 (N/A)	6 (N/A)

Context & Impact indicators

The Well-being Framework for Ireland has a set of 35 indicators to provide a cohesive, multi-dimensional view of progress in Ireland. Each of these indicators are disaggregated to highlight inequalities, based on available data.

The actions taken to achieve the 2022 output targets
Informed by two phases of consultation and various research projects, in June 2022 the Government published a Second Report on Ireland's Well-being Framework. Alongside the Second Report, a first annual analysis of the framework was also published. This provides a medium term, multidimensional view of quality of life in Ireland, supported by an Inter-Departmental Group (IDG).

In 2022 the Well-being Framework fed into the Budgetary process. It featured at the National Economic Dialogue and in the Summer Economic Statement, Expenditure Reports and as part of a new Budget Day document entitled "Budget 2023: Beyond GDP - Quality of Life Assessment". Work is also ongoing to further integrate the Framework into policy-making and expenditure decisions.

Progress to date in 2023
2023 analysis of the Well-being Framework is currently being undertaken and will be published as part of the Budget cycle similar to 2022.
Implementation across Government is being progressed through the IDG (including a sub-group). The sub-group has met once in 2023.

On track for achieving the 2023 output targets?
Output targets for 2023 is one High level Analysis Report which is on track as above. The full IDG is due to meet at least twice per year.

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:

	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)	2022 Output Outturn (2022 Output Target)
Increase level of applications received with female talent[1] attached	-2% (+5%)	-4% (+5%)	72% (>50%)
Increase level of successful applications with female talent[1] attached	-3% (+5%)	-3% (+5%)	80% (>50%)

Note:
1. Female talent refers to either female writers, producers or directors attached to the project

Context and Impact Indicators

	2020	2021	2022
No. of Irish Film Board/Screen Ireland applications received	520	509	506

The actions taken to achieve the 2022 output targets
Additional production funding available to productions with female writer or director
Ongoing engagement with industry stakeholders to improve female participation.

Progress to date in 2023
Data not yet available

On track for achieving the 2023 output targets?
Data not yet available

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

	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)	2022 Output Outturn (2022 Output Target)
No. of National Governing Bodies of sport by Sport Ireland's Women in Sport Programme	40 (40)	45 (40)	45 (45)
No. of Local Sports Partnerships supported by Sport Ireland's Women in Sport Programme	26 (29)	28 (26)	29 (29)
Ratio of female to male participants in sport as measured by the Irish Sports Monitor	0.93 (0.94)	0.88 (0.94)	0.91[1] (0.92)

Note:
1. Data taken from 2022 ISM mid-year report

Context and Impact indicators

	2020	2021	2022
Amount spent on the Sport Ireland Women in Sport programme	€1,796,000	€2,265,000	€2,265,000
Levels of participation by women in sport and physical activity, as measured by Irish Sports Monitor (% adults)	41%	38%	40%[1]
Ratio of female to male participants in sport as measured by Irish Sports Monitor (ISM)	0.87	0.88	0.91[1]
No. of medals won by females or mixed teams with female member(s) in international competition at elite level (in sports supported by Sport Ireland)	7	38	65 (51 individual/ 14 team)

The actions taken to achieve the 2022 output targets:
In June 2021, Sport Ireland announced Women in Sport Funding to 45 National Governing Bodies (NGBs) as part of a two-year funding cycle. This funding was repeated in 2022 to those successful NGBs/funded bodies.
Progress to date in 2023:
Sport Ireland will open a new round of WIS funding for NGBs and LSPs in Q2 2023.

On track for achieving the 2023 output targets?:
Yes

Department of Transport

High Level Goal: To fund an on-going programme of accessibility improvement grants, which is managed by the NTA. This includes the upgrading of existing and older infrastructure, vehicle, and facilities to progressively make public transport services accessible for persons with disabilities, reduced mobility and older people

Key High Level Metrics

	2020 Output Outturn (2020 Output Target)	2021 Output Outturn (2021 Output Target)	2022 Output Outturn (2022 Output Target)
No. of rail stations with new accessible bridge crossing	Not yet available	2 (3)	2 (3)
No. of rail stations with improved accessibility enhancement Part M and/or PRM-TSI (not including bridge crossing)	Not yet available	Not yet available	0 (3)
No. of bus stations with Part M Building Regulations internal and external accessibility improvements	Not yet available	Not yet available	0 (2)
No. of bus stops with improved high floor coach accessibility	Not yet available	8 (30)	18 (10)
No. of accessible bus bays at bus stations	Not yet available	3 (4)	0 (4)
No. of Wheelchair Accessible Vehicle (WAVs) in the taxi fleet	Not yet available	3,221 (0)	3,348 (3,300)

Context and Impact Indicators

	2020	2021	2022
% of wheelchair accessible Small Public Service Vehicles (SPSV) (taxis) in overall SPSV fleet	16%	17%	17.3%

Chapter 4 - Green Budgeting

Background

Ireland committed to the implementation of a series of progressive green budgeting reforms in Budget 2019. The purpose of these reforms is to better embed climate and environmental goals within the budgetary process, with a view to improving outcomes. Progress to date includes:

- The launch and regular issuance of Irish Sovereign Green Bonds by the National Treasury Management Agency (NTMA);
- The development and continued implementation of a system of Green Budget identification and tagging in Ireland;
- Assessment of the contribution Exchequer-funded capital spending in the National Development Plan (NDP) will make to a range of climate and environmental outcomes; and
- A review of fossil fuel subsidies and other potentially climate harmful supports.

In support of these reforms, Ireland is an active participant in the OECD Paris Collaborative on Green Budgeting, and in the Coalition of Finance Ministers for Climate Action, and engages in training and exchange initiatives relating to green budgeting with EU institutions and other Member States, aiming to share its expertise and learn from international best practice in this area.

Background to the OECD Paris Collaborative on Green Budgeting

The purpose of the Collaborative is to design new, innovative tools to assess and drive improvements in the alignment of national expenditure and revenue processes with climate and other environmental goals. This is a crucial step in achieving a central objective of the Paris Agreement on climate change and the United Nations' Sustainable Development Goals – aligning national policy frameworks and financial flows on a pathway towards low greenhouse gas emissions and environmentally sustainable development.

Ireland currently chairs the OECD Paris Collaborative on Green Budgeting.

What is Green Budgeting?

Green budgeting is the use of the budgetary system itself to promote and achieve improved environmental outcomes. This process builds on the implementation of 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, National Development Plan Delivery & 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.

Green Budgeting in Ireland

In a 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 Paris Collaborative on Green Budgeting and the Coalition of Finance Ministers for Climate Action, the Department would be 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.

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

Reporting on green expenditures has been progressed through the inclusion of material in budgetary documentation. Currently, the Revised Estimates Volume (REV) provides detailed programme-by-programme allocations on expenditure that the Government has deemed to be "green". The definition of what constitutes green expenditures is as follows:

> *Any expenditure which promotes, in whole or in part and whether directly or indirectly, Ireland's transition to a low carbon, climate-resilient and environmentally sustainable economy.*

However, in practical terms, the Department has to date taken a conservative interpretation to this definition and items of Government expenditure are only included in the table *"where it is evident that all, or at least the majority of investment in the programme in question, will support improved climate and environmental outcomes."*

The annual REV includes a table on climate-related Government expenditure planned for the upcoming year and compares that level of spending with the previous year. For the last 3 years, the annual REV has also detailed the additional climate funding that would be provided for in upcoming year via the carryover of unspent capital funds from the previous year.

In 2021, the Department of Public Expenditure, NDP Delivery and Reform (DPENDR) published the Climate & Environment Assessment of NDP Review Spending Proposals. The paper was the first systematic attempt to conduct a climate and environmental assessment of capital spending proposals. This publication was a key development of the climate and environmental assessment process which continues to evolve in line with international best practice. The paper thoroughly detailing the climate and environmental assessment undertaken is available at: https://assets.gov.ie/201734/ce310fd8-a2d7-4f25-83d7-2c835d23c9fa.pdf

The intention in REV 2024 is to widen the scope of the current tagging to include identification of potentially climate unfavourable spending by Government in budgetary documentation, as further detailed below.

2023 Review of Fossil Fuel Subsidies and other Potentially Climate Harmful Supports

Climate Action Plan 2021 committed DPENDR to developing and applying definitions to identify and track government spending that may be having a negative impact on climate and environmental outcomes, and this work is ongoing. In February 2023, the Department published a Review of Fossil Fuel Subsidies and other Potentially Climate Harmful Supports, representing the first step in fulfilling the Climate Action Plan commitment, and in developing a more transparent and effective green budgeting process.

The Review examined the various definitions of fossil fuel subsidies that are in use internationally and considered the most appropriate definition for identifying fossil fuel subsidies and other supports which are likely to lead to increased greenhouse gas emissions in an Irish context. In line with the reporting on climate-related expenditure, this definition was applied to identify fossil fuel and other potentially climate harmful supports in REV 2023 on a subhead-by-subhead basis.

The Review used the OECD approach, which defines a subsidy as the result of a government action that confers an advantage on consumers or producers in order to supplement their income or lower their costs. A subsidy was to be a 'potentially climate harmful support' if it was likely to incentivise behaviour that increases greenhouse gas emissions, irrespective of its importance for other policy purposes.

The inventory included in the Review identifies programmes that meet this definition but it does not explicitly measure the impact of supports on the price of greenhouse gas producing activities, the quantities consumed or emissions levels. The approach built on work carried out by the Central Statistics Office (CSO) which defined certain activities or industries as particularly polluting e.g. non-renewable energy, transport or agriculture.

The identification of a subhead as a potentially climate harmful support was not in any way a suggestion that a programme was flawed or should be halted. Rather, it merely acknowledged the likely practical impacts a programme may have. This paper demonstrated that, where feasible, Departments and Agencies should put in place controls or complementary measures that can offset or negate any potentially harmful impacts that were identified. Where this is not possible, it demonstrated the need for the Government to have regard to broader measures which offset the unfavourable

climate consequences of these expenditures. Including this information in a systematic way allows for more informed budgetary decision-making and planning in the furtherance of Ireland's climate and environmental policy goals. The full Review of Fossil Fuel Subsidies and other Potentially Climate Harmful Supports is available at: https://www.gov.ie/pdf/246726/?page=null

The Future of Green Budgeting in Ireland

The Department's future work plan in relation to green budgeting includes:

- Working with those Departments responsible for climate and environmental related expenditures to develop impact metrics that are meaningful and relevant to gauging the performance of programmes that have been tagged as "green";
- Considering the range of methodologies available for defining climate-related expenditures to determine best practice; and engaging with bodies including the OECD, EU institutions, and national administrations.
- Further developing and applying definitions to identify and track all climate-related Government spending, including spending that may be having an unfavourable impact on climate and environmental outcomes; and embed this tracking within the budgetary process.

Methodologies will be informed by international experience but also by the lessons learned from the application of the methodologies used in both the high level climate and environmental assessment of the National Development Plan Review and in the Review of Fossil Fuel Subsidies and other Potentially Climate Harmful Supports.

Building on the Q1 2023 publication of the Review the Department has begun working towards identification of both climate-favourable and climate-unfavourable expenditure in REV 2024. This process will be further aided in future iterations by the inclusion of climate information on the Estimates Management System, the centralised online platform currently used by all Departments and Offices for profiling, monitoring and reporting on expenditure throughout the budgetary cycle. The roll-out of this approach will play an important role in strengthening our understanding of the direct and indirect climate impacts of public expenditure, and, in line with efforts being made to do likewise in equality and wellbeing budgeting, aims to deliver more transparent and effective public spending and improved outcomes for the public.

Chapter 5 - Spending Reviews

What are Spending Reviews?

Expenditure reviews are a key component of the public expenditure management framework. There have been five expenditure review cycles in some form – beginning with the special group report 2009 which initiated the Value for Money (VFM) process, a comprehensive review of expenditure 2012-2014, a comprehensive review of expenditure 2015-2017, a spending review cycle 2017-2019 and a spending review cycle 2020-2022. Planning for the next cycle is in train with Departments currently scoping out potential areas of analysis for 2023.

Traditionally, spending reviews focused on achieving expenditure savings, an approach adopted by many countries following the global financial crisis, in order to assist in the management of public finances. This also applied in Ireland, particularly in the initial cycle, where the spending reviews (mainly VFM type reviews) were designed to assist in reducing expenditure ceilings across Departments.

In more recent times the objective and scope of spending reviews have changed. Since 2017 the design and conduct of spending reviews in Ireland moved away from a centralised top down approach to one that facilitates all Departments to analyse the efficiency and effectiveness of their own key policy areas. This approach widens the scope for focus around evidence based policy making and not just a cost focus; though this is a critical objective of the process.

This changeover also coincided with the development of the Irish Government Economic Evaluation Service (IGEES) and the embedding of analysts throughout Departments and within policy areas. The IGEES model has helped develop a culture of evaluation and transparency across the civil service and can be a useful resource for any Department to tap into. All previous spending reviews are published on the website of the Department of Public Expenditure, National Development Plan Delivery and Reform.

Since 2017 a total of 173 formal Spending Review papers have been published with more Departments routinely assessing key policies and programs as part of the process. There have also been a number of independent reviews / staff papers conducted by Departments that are not part of the formal Spending Review process. This illustrates a wider context of evidence informed policy making across the civil service.

A key trend observed across the last three-year cycle of 2020-2022 was firstly the growth in papers delivered by line Departments an increase in the number of collaboratively developed papers, with a notable number of jointly authored papers developed by staff in DPENDR, line Departments and the wider public service.

Papers Submitted By	Year						
	2017	2018	2019	2020	2021	2022	TOTAL
Dept. Public Expenditure	18	22	23	16	16	6	**101**
Line Departments	2	7	10	6	15	16	**56**
Joint Papers	0	1	2	2	5	2	**12**
External/ Agency	1	0	0	1	1	1	**4**
	21	**30**	**35**	**25**	**37**	**25**	**173**

There were 20 spending reviews submitted by line Departments / Offices in 2017-19 whereas 40 were delivered in the last cycle. This is a really positive growth. In addition, 9 collaborative papers were published across 2020-22 whereas there were 4 published as part of the previous cycle.

The Department of Public Expenditure, NDP Delivery and Reform reviewed the 2020-2022 cycle and identified reforms that aim to increase the impact of spending review over a proposed further cycle for 2024-2026. The cross departmental Steering Group has agreed to trial reforms during the 2023 review process and it is hoped that through trialing these structural and governance reforms further the collaboration between Departments, agencies, analysts and experts can be leveraged while building in more autonomy for Departments and authors.

Spending Review Cross Departmental Steering Group

A Cross Departmental Steering Group was established to oversee and advise on the development of the Spending Review process. The group now provides a wider strategic view

of the topics / themes emerging across the civil service as opposed to a more detailed QA function that it used to provide. The role and objectives of the Group are to:

- focus on the overall strategic direction of the SR process
- provide expertise / guidance where necessary
- encourage the spending review process within their own Departments and across wider networks
- review outputs and themes in wider context and agree the focus for the next cycle.

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

- Central Statistics Office
- Department of Children, Equality, Disability, Integration and Youth
- Department of Education
- Department of Enterprise, Trade and Employment
- Department of Environment, Climate and Communications
- Department of Health
- Department of Housing & Local Government and Heritage
- Department of Social Protection
- Irish Government Economic and Evaluation Service
- Dublin City University
- University of Limerick
- Various 'Vote' sections within the Dept. of Public Expenditure, NDP Delivery & Reform

Chapter 6 - Well-being

The Well-being Framework[1] is a Programme for Government Commitment to measure how we are doing overall as a country and improve our understanding of quality of life in Ireland. It provides policy-makers and Government with a more holistic way of thinking about how Ireland is doing as a country. It focuses on quality of life, with a particular emphasis on equality and sustainability across economic, environmental and social issues.

The Framework consists of eleven dimensions of well-being and the accompanying Well-being dashboard covers 35 indicators.

In 2022, the Well-being Framework featured as part of the National Economic Dialogue, the Summer Economic Statement, and Expenditure Reports. It was also part of a new Budget Day document entitled “Budget 2023: Beyond GDP - Quality of Life Assessment”. The Framework will now feature annually in the Budget cycle. In December 2022, the Department of Public Expenditure, NDP Delivery, and Reform published a working paper that outlined how a well-being perspective can be developed within the context of the budgetary process.

It is intended that this year’s analysis of the Well-being Dashboard (hosted by the CSO) be published in advance of the National Economic Dialogue. This analysis assesses Ireland's progress over time, in comparison to other EU countries, and with reference to equality and sustainability.

[1] For more information on the initiative visit www.gov.ie/wellbeing-framework.

Chapter 7 – SDG Budgeting

In October 2022, the Government published the *National Implementation Plan for the Sustainable Development Goals 2022-2024*. The purpose of this Plan is to increase Ireland's ambition and strengthen implementation structures to achieve the Sustainable Development Goals (SDGs).

As part of this work, the Plan commits to examining international best practice for SDG budgeting and to assess the potential for SDG expenditure tracking in the context of similar efforts in the areas of green budgeting, equality budgeting and well-being budgeting.[1]

It is intended that the tracking, or "tagging", of SDG expenditure will help identify where resources are currently being allocated and used to achieve the SDGs. This will allow for a distinction to be made between those SDGs that are resourced through existing policies and programmes and those that are not. Furthermore, this will enhance transparency and identify any gaps where SDGs are not part of the focus of existing policies and programmes and can subsequently inform the setting of priorities and deliberations about resource allocation.

In terms of delivering on the actions set out in the National Implementation Plan, the Department of the Environment, Climate and Communications has engaged with external consultants who will be undertaking a programme of research on the relationship between SDGs and budgetary processes in other countries. It is

[1] See working paper on well-being and the budgetary process at: https://www.gov.ie/pdf/?file=https://assets.gov.ie/243584/94d42219-d376-4e79-8e29-77837e3adeb6.pdf#page=1

anticipated that this work as well as the ongoing budgetary reform as part of the development of Ireland's Performance Framework by the Department of Public Expenditure, NDP Delivery and Reform will inform the development of an approach to SDG budgeting in Ireland. The aim is to commence a process of SDG-tagging in 2024 with the intention of being able to provide an overview of expenditure allocations associated with the SDG from 2025.

An Roinn Caiteachais Phoiblí
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