



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

Public Service Performance Report 2018

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Part 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 is therefore a key element of a suite of expenditure reform measures implemented in Ireland with the objective of focusing 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

Following a pilot exercise in 2011, 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 the initiative laid the foundation for a more systematic engagement by members of the Oireachtas and the public on the impact of public policies and on resource allocation decisions.

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

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

Departments, in order to assist them in selecting and reporting on appropriate performance indicators meeting best practice standards.

Following this review and the engagement process with Departments in which feedback and guidance was provided on how to strengthen and enhance the quality of the information, there was a significant improvement in the quality of performance information provided for REV 2017. This was also reflected in the Public Service Performance Report 2017 with a noticeable increase in the quantitative information.

Purpose of the Performance Report

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

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

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

A challenge identified by the OECD in supporting the realisation of this goal relates to the timing of the publication of the REV. Owing to the fact that the REV is published prior to the end of the year, outturn information is not available for the current year, and only targets can be published. Oireachtas Committees do not, therefore, have relevant outturn information related to performance available to them in a timely

fashion to enable them to interrogate performance in the preceding year. The Performance Report addresses this shortfall, as it provides timely information on what was delivered with public funds in 2018.

This Performance Report is arranged by Vote Group and provides an overview of the funding allocated to each Vote Group, as well as staff numbers, trends across categories of expenditure and a breakdown of the composition of spend and spend by programme. Based on the quantitative targets stated for 2018 in the REV, output information is then presented in a dashboard format, at programme level.

The objective is, over time, that annual reporting of consistent metrics can build up a picture of performance trends in different sectors and can help to track progress in relation to the achievement of key strategies and public policies in respect of the substantial public resources that are allocated. As this is the third edition of the Report, some trends are now becoming visible.

Budgetary Process

The Performance Report is a central document within the budgetary cycle. The below table outlines the key publications produced by the Department of Public Expenditure and Reform and the Department of Finance across the fiscal year:

Budgetary Process : Key Publications
<ul style="list-style-type: none">• Stability Programme Update 2019• Public Service Performance Report 2018• Summer Economic Statement 2019• National Economic Dialogue• Mid-Year Expenditure Report 2019• Spending Review 2019 papers• Budget 2020 Tax Strategy Group papers• Budget 2020• Revised Estimate Volume (REV) 2020

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.

An Equality Budgeting pilot was introduced in 2018. Equality Budgeting objectives and performance indicators were outlined in the 2018 REV and an update on the progress and steps taken by Departments to work towards realising those objectives was included in the Performance Report last year with the addition of Part 3.

To build on the progress achieved in the pilot, Equality Budgeting is being expanded in 2019 to further develop the gender budgeting elements, and to broaden its scope to other dimensions of equality including poverty, socioeconomic inequality and disability. Further details and updates on all Equality metrics is included in Part 3.

Equality Budgeting Themes

1. Ensure Gender Equality

1.1 Advance Socio-Economic Equality for Women and Girls and Promote Equality of Women in Leadership

1.2 Combat Sexual and Gender Based Violence

1.3 Promote Equality of Opportunity for Parental Care

2. Ensure People with Disabilities have Equal Opportunities

3. Promote Integration & Ensure a Fair & Inclusive Society for Minority Groups

4. Accessible Health and Wellbeing Services

5. Equality of Access to Education

6. Equality of Access to Housing

7. Provide early intervention through Children and Youth Services

8. Create a Safer and Equal Society for All

9. Support those in lower Socio-economic groups & Provide Better Access to Opportunities

Public Services in 2018 At A Glance

The below image gives a snapshot view of the context in which public services were delivered in 2018. In light of increasing demand in a number of areas, it highlights the need to ensure that public services are delivered in an effective and efficient way in order to continue to meet the needs of citizens.



The **population** of Ireland is over 4.8 million



105,760 **children** were enrolled in the Early Childhood Care and Education Programme



930,699 **students** provided with **primary** and **post-primary** education



503,329 People covered by **GP visit cards** at year end



43% of the population participate in **sport** at least once a week (2017)



Over 266 million **journeys** were taken on public transport



Over **73,000** people **speak Irish** daily



14,032 - Members of **An Garda Síochána**



There were over **214,000** recorded **crime incidents** in 2017



333,270 Weekly Payments of **Illness, Disability & Carer's Benefit**



23,305 people received funding for long-term residential care under the **Nursing Home Support Scheme**

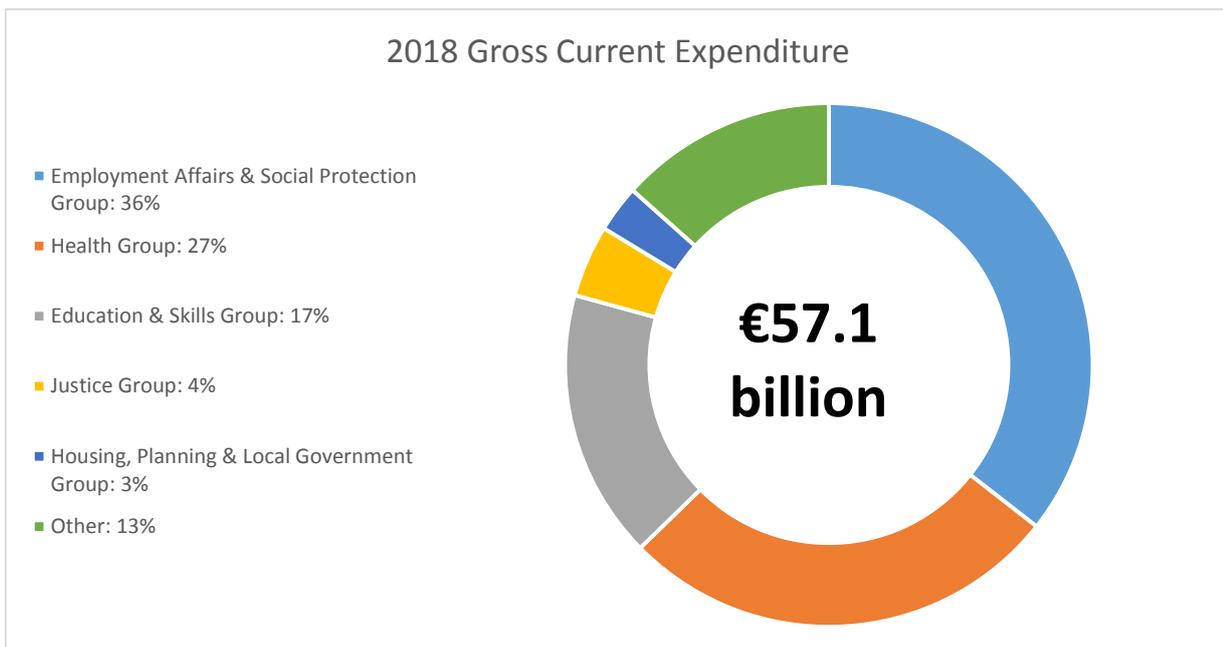


An average of **591,200** **pension payments** were made each week by the Department of Social Protection

Overview of the Public Service

Before looking at the outputs delivered across the public service, it is important to be aware of the resources utilised to deliver public service outputs and outcomes. While size, cost and inputs alone are not the sole or even main determinants of good public administration, nevertheless in terms of value for money in the delivery of public services, keeping check on the size, cost and other inputs of the public sector and public service is an important consideration.* In 2018, gross expenditure on public services was over €63bn. This was divided between current and capital expenditure, as shown in the charts below.

Chart 1: Gross Current Expenditure



Rounding may affect totals

Chart 2: Gross Capital Expenditure

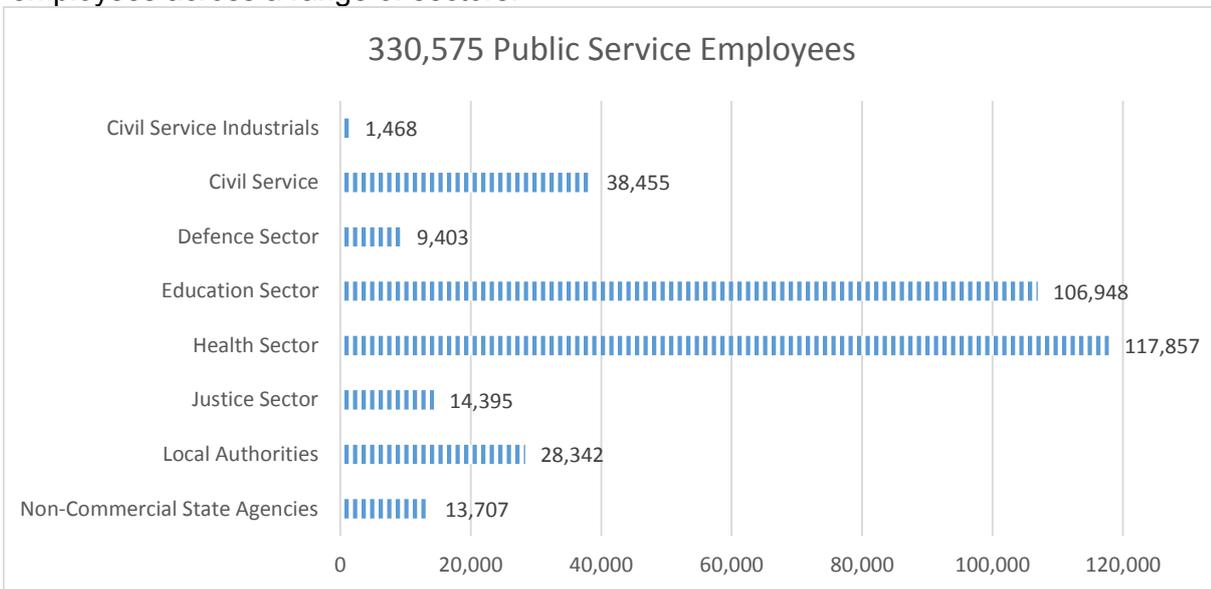


Rounding may affect totals

*Boyle, R. 2016. Public Sector Trends 2016, Dublin: Institute of Public Administration

Overview of the Public Service

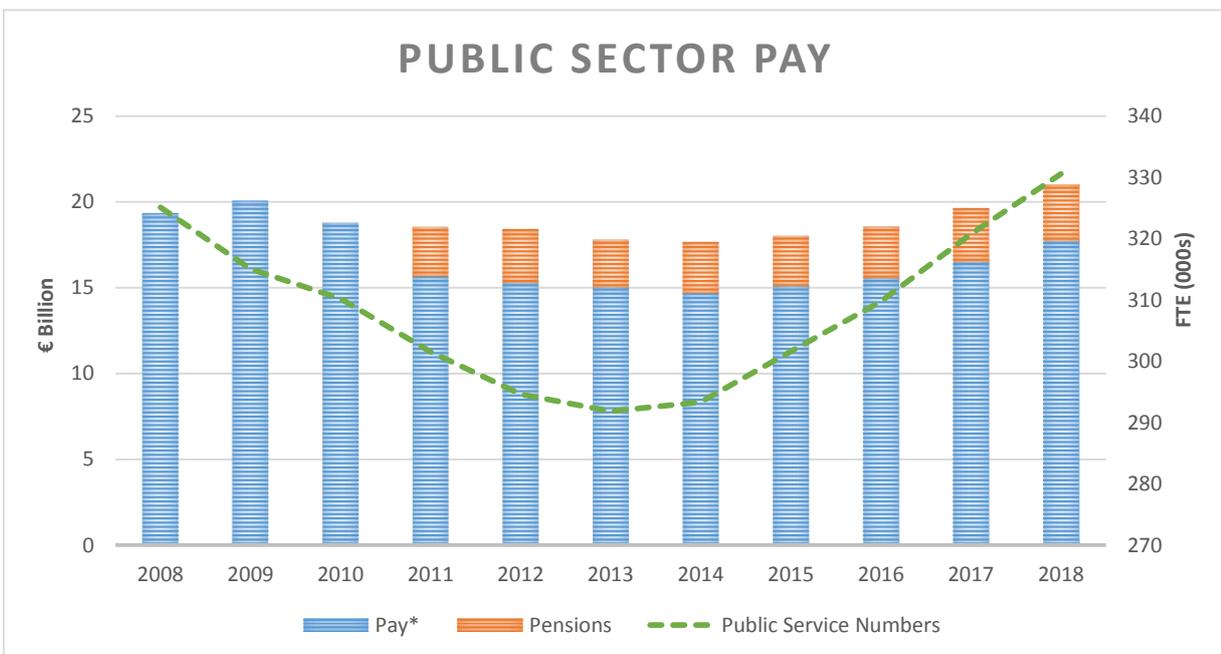
In 2018 there were over 330,500 public servants delivering a diverse range of services across hundreds of organisations. The below chart shows the distribution of public sector employees across a range of sectors.



Source: Databank

Health' here refers to HSE staff.

The below chart shows the trends in public sector pay and numbers over the last decade. Public service numbers had been falling consistently up to 2013. Since 2014, numbers have been increasing. Similarly, the public service pay and pension bill followed a downward trajectory until 2014. In 2015, the pay and pensions bill showed its first increases since 2008. For 2018 the gross expenditure on pay and pensions was €21bn.



Source: Databank

*Pay figures from 2008 - 2010 are inclusive of pension costs.

Brexit Preparedness in 2018 At A Glance

The below image gives a snapshot view of the work undertaken in 2018 to meet the challenges posed by Brexit. Given the wide range of social, political and economic challenges to be met, it is important for the whole of Government to engage with stakeholders so that the country is as prepared as possible for Brexit.



860,000 passports issued, the highest in a single year, representing a 10% increase



Over **2,500** attendees at **6** Getting Ireland Brexit Ready events across the country



Infrastructural expansion planning at **Dublin Airport, Dublin Port** and **Rosslare Port**



Over **3,700** companies evaluated readiness using the Enterprise Ireland **Brexit SME Scorecard**



A **€300m Brexit Loan Scheme** was established for Working Capital Loans



Almost **4,000** participants in **LEO-organised Brexit Information Sessions**



74% of agri-food businesses surveyed have made **Brexit readiness progress**



A **Brexit Package of over €50m** (Budget 2018) was announced for the Agri-food sector



62% of agri-food businesses surveyed **have mapped supply chains** for Brexit resilience



9 visits by **EU Ministers** to the border on the island of Ireland



The recruitment process for hiring **over 1,077 customs and import control staff** began



Over **470** Brexit related international engagements at both Ministerial and official level

Part 2 – Performance By Vote Group

Introduction to Part 2

This section of the Report contains information about the performance of each Vote Group in 2018. For Each Vote Group there is an overview of the funding provided and a breakdown of expenditure by composition and programme. Expenditure trends across a number of categories of expenditure are also shown for the period 2014-2018.

Staffing numbers are provided for each Vote Group, broken down by civil¹ and public servants. All Non-Commercial State Agencies under the aegis of a Department are also listed for each Vote Group. Please note that not all Non-Commercial State Agencies listed are in direct receipt of Exchequer expenditure. However, the relevant Department still has an oversight role for these bodies.

Performance metrics are provided for each programme area across a range of activities. For the majority of the metrics reported on, targets have been set out in the Revised Estimates Volume for Public Services 2019 (REV 2019) or in sectoral policy documents.

A key aim of this Performance Report is to provide accurate information in a timely manner. As expenditure on public services is diverse and encompasses many large programmes, it is not always possible to have accurate year-end figures collated by the end of April each year. For a number of areas, data related to 2018 performance was unavailable at the time of publication, and will be reported on in the Revised Estimates Volume 2020 (published in December 2019), or by the relevant public service body during the course of the year.

¹ The figure for Civil Servants provided includes Civil Servant Industrial grades.

Employment Affairs and Social Protection

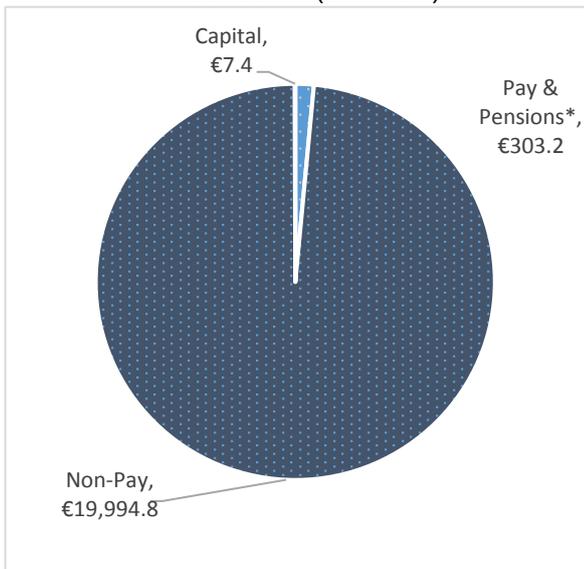
At a glance:

- Gross Expenditure €20,305.4m
- Staff (FTE at end Q4)
 - Civil Servants 6363 (including temp/seconded staff)
 - Public Servants 132^
- Pay Bill (% of Gross Current Expenditure) €302.3m (1.5%)
- Administrative Costs €335m

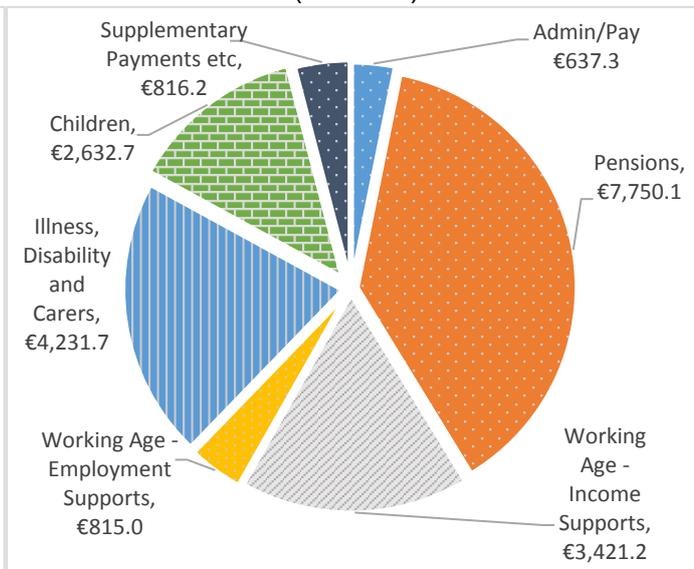
^Includes staff of the Pensions Authority and Citizens Info Board

Composition of Expenditure

Pay, Pensions*, Capital and Non-Pay Breakdown (€ million)



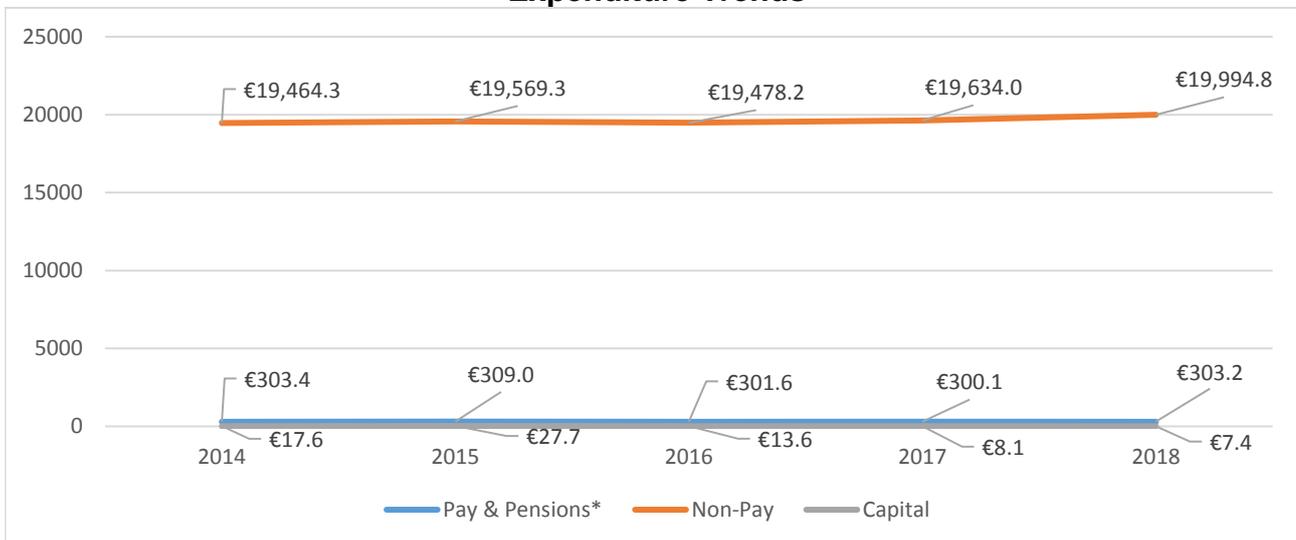
Programme Breakdown* (€ million)



*Includes Social Insurance Fund

* Retired Civil Servants are paid from the Superannuation Vote

Expenditure Trends



* Retired Civil Servants are paid from the Superannuation Vote

What has been delivered in 2018?

The following section lists the latest headline figures for 2018 for the employment affairs and social protection sector in Ireland, as well as trend data for 2016 and 2017.

Pensions €7,750.1m					
591,200	Weekly Pension Payments	43,600	Monthly Pension Payments	92%	Contributory Claims Awarded Within Processing Time Standards
571,980		44,010		96%	
557,000		43,460		94%	
69%	State Pension Non-Contributory Claims Awarded Within Processing Time Standards*				
61%					
59%					
Working Age Income Supports €3,421.2m					
Working Age Income Supports Weekly Payments	295,700	Claims Awarded Within Processing Time Standard	93%	Jobseeker Claims	228,830
	328,570		91%		242,870
	370,350		92%		255,170
Average Weekly Live Register	221,600				
	260,520				
	304,140				
Working Age Employment Supports €815.0m					
57,000	Working Age Employment Supports Weekly Payments	21,500	Community Employment Scheme Participants	8,370	Back to Work Enterprise Allowance Recipients
69,259		21,980		10,800	
79,340		22,560		11,750	
Illness, Disability & Carers €4,231.7m					
Weekly Payments of Illness, Disability & Carer's Benefit	333,270	Annual Carer's Support Payments	109,940	Disability Allowance Claims Awarded Within Processing Time Standards*	58%
	321,530		104,380		69%
	304,990		93,660		71%
Illness Benefit, Invalidity Pension & Occupational Injuries Benefit Claims Awarded Within Processing Time Standards*	54%	Carer's Allowance & Domicilliary Care Allowance Claims Awarded Within Processing Time Standards*	35%		
	71%		38%		
	81%		12%		
Children €2,632.7m					
57,660	Weekly Child Benefit Payments	1,196,120	Monthly Child Benefit Payments	79%	Child Benefit Claims Awarded Within Processing Time Standards
58,740		1,197,060		80%	
57,500		1,192,380		82%	

Supplementary Payments €816.2m			
Rent Supplement	26,680	Household Benefits	438,160
Payments	37,740	Payments	429,000
	49,450		420,900
Household Benefits & Free Travel Claims		97%	
Awarded Within Processing Time		92%	
Standards		89%	
Control			
€556m	Targeted Control	2	Control Surveys
€530m	Savings	3	Commenced
€506m		3	1 Control Surveys Completed and Published
			2
			n/a**
75%	% of debtors receiving a weekly social welfare payment making debt repayments	47%	% of the value of outstanding debts being repaid
65%		43%	
n/a**		n/a**	
Appeals			
Appeals Awaiting Decision	8,963	Appeals Received	18,854
	8,616		19,658
	7,938		22,461
Appeals Finalised			18,507
			18,980
			23,220
Pathways to Work			
44.4%	Exit Rate of People on Live Register for 2 Years +	23.0%	Persistence Rate
43.4%		24.1%	
41.5%		25.5%	
20,580	Long Term Unemployed People Moved to Employment	21,070	
21,070		26,750	
26,750			
73,000	Long Term Unemployed People Referred to JobPath	2.2:1	Ratio Between Youth & Overall Unemployment
88,300		2:1	
76,400		2:1	
105,400	People attended Group Info Sessions	113,300	
113,300		150,800	
150,800			
Payment Services for Other Departments			
No. of Customers with Local Property	25,382	Magdalen Commission	420
Tax Deductions from their Payments	24,716	Customers in Receipt of Payment	412
	24,605		308

*Since 2017, the processing time standards have been amended for the following schemes in order to more accurately reflect realistic targets, given the complexity of the schemes, developments in legal requirements and the upward trends in claim volumes: State Pension Non Contributory, Disability Allowance, Carer's Allowance, Domiciliary Care Allowance and Invalidity Pension.

**New Metric 2017

Health

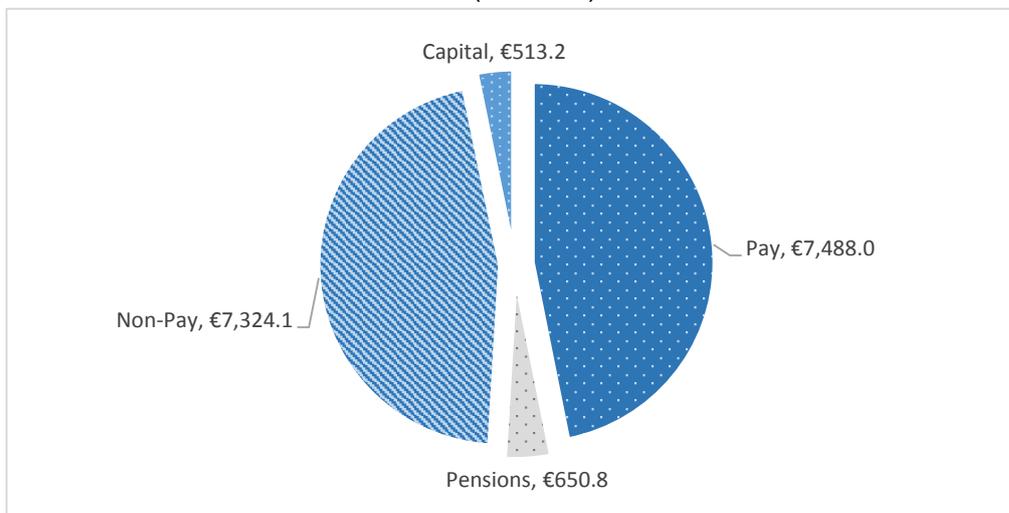
At a glance:

- Gross Expenditure €15,976.1m
- Staff (FTE at end Q4)
 - Civil Servants 475
 - Public Servants 119,512
- Non-Commercial State Bodies 18*
- Pay Bill (% of Gross Current Expenditure) €7,488.0m (46.9%)
- Administrative Costs €38.5m

*CORU - Health & Social Care Professionals Council, Dental Council, Food Safety Authority of Ireland, Health Information and Quality Authority, Health Insurance Authority, Health Products Regulatory Authority, Health Research Board, Irish Blood Transfusion Service, Medical Council, Mental Health Commission, National Cancer Registry Ireland, National Paediatric Hospital Development Board, National Treatment Purchase Fund, Nursing & Midwifery Board of Ireland, Pre-Hospital Emergency Care Council, Pharmaceutical Society of Ireland, Safer Food - Food Safety Promotion Board, Health Service Executive

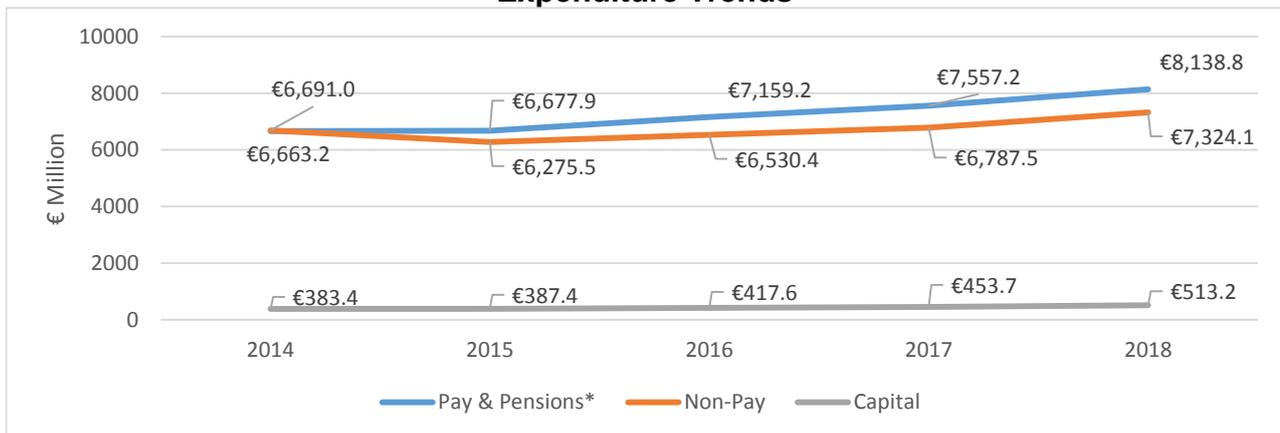
Composition of Expenditure

Pay, Pensions*, Capital and Non-Pay Breakdown
(€ million)



*Retired Civil Servants are paid from the Superannuation Vote

Expenditure Trends*



*Retired Civil Servants are paid from the Superannuation Vote

**Due to the disestablishment of the HSE vote in 2015, approximately €1bn of spending of off-vote income that was included in the figures prior to 2015 is not reflected in the 2015 to 2019 figures. This has the effect of making health spending in 2015 to 2019 appear to be lower than in actuality

What has been delivered in 2018?

The following section lists the latest headline figures for 2018 for the health sector in Ireland, as well as trend data for 2016 and 2017.

Primary Care Services					
1,065,567 1,065,230 1,090,348	No. of contacts with GP out-of-hours service	194 170 172	No. of GP trainees	377 508 474	No. of Paediatric Homecare Packages
1,553,140 1,524,240 1,487,033	Total no. of patients seen by Therapies/Community Healthcare Network Services	695,062 687,704 663,195	No. of patients seen by Nurses in the Community	44,406 38,207 27,834	No. of Community Intervention Team referrals
1,113,777 1,194,730 1,216,289	Dental treatment services scheme treatments provided	793,540 870,537 833,878	Community ophthalmic services scheme treatments provided	99.8% 99.6% 89.6%	Properly Completed Medical/GP visit card applications processed within 15 days
58,192,133 58,129,657 58,533,213	Items prescribed on the General Medical Services Scheme	7,585,690 7,163,687 7,197,509	Items prescribed on the Drugs Payment Scheme	8,892,719 8,259,643 7,543,128	Items prescribed on the Long Term Illness Scheme
714,937 654,867 595,980	High tech drugs claims	3,061 (89%)^ 4,295 (98.4%) 4,448 (94.5%)	Substance misusers (over 18) who commenced treatment within one calendar month of assessment	230 (96.1%)^ 280 (92.5%) 284 (97.8%)	Substance misusers (under 18) who commenced treatment within one week of assessment
6.4 days 5.5 days 6.4 days	Average waiting time from referral to assessment for opioid substitution treatment	1,252 (86.3%) 1,101 (74%) 894 (73.9%)	Homelessness service users whose health needs were assessed within 2 weeks of admission to emergency accommodation	8,543 (86.6%) 8,862 (92.1%) 8,838 (91.5 %)	Patients provided with specialist palliative care services in the community within 7 days (normal place of residence)
1,565,049 1,609,820 1,683,792	People covered by medical cards at year end	503,329 487,510 470,505	People covered by GP visit cards at year end	3,772 (98.1%) 3,402 (97.8%) 3,453 (96.8%)	Patients accessing specialist palliative care inpatient bed within 7 days (at year end)
35 55 n/a*	Children in the care of the acute specialist paediatric palliative care team at year end	3,465 3,331 3,341	Patients in receipt of specialist palliative care in the community at year end	275 219 n/a*	Children in the care of the children's outreach nurse at year end
n/a**** 1,849 1,584	Individuals attending Pharmacy Needle Exchange	4,000 n/a** n/a**	Travellers who received information on type 2 diabetes or participated in related initiatives	5,387 n/a** n/a**	Travellers who received information on cardiovascular health or participated in related initiatives

Services for Older People					
Home help hours provided (excluding hours from HCPs)	n/a*** 10.39m 10.55m	People in receipt of home help hours	n/a*** 46,254 46,956	People in receipt of Home Care Packages	n/a*** 19,807 16,351
People in receipt of Intensive Home Care Packages (IHCPs)	250 224 180	NHSS beds in public long stay units	4,961 4,973 5,150	Short stay beds in public long stay units	1,946 1,998 1,921
People funded under the NHSS in long-term residential care at year end	23,305 22,949 23,142	Average length of stay for NHSS clients in public, private and saver long-stay units at year end	2.6 years 3.1 years 3.2 years	People in receipt of Home Support (excluding those with IHCPs)	53,016 n/a** n/a**
No. of home support hours provided (from IHCPs)	406,047 n/a** n/a**	Preliminary screenings for those aged 65 & over/under 65 with outcome for reasonable grounds for concern submitted to safeguarding team	98.1% / 99.7% 95.8% / 98.4% n/a*	No. of home support hours provided (excluding hours from IHCPs)	17.13m n/a** n/a**
Acute Services					
642,646 634,993 635,802	Inpatient discharges	1,074,172 1,072,981 1,054,659	Day case discharges	439,922 432,353 428,299	Emergency discharges
92,760 92,293 92,014	Elective discharges	3,335,855 3,287,693 3,327,526	New and return outpatient attendances	1,470,729 1,417,892 1,382,300	Emergency presentations
206,606 191,898 201,977	Bed days lost through delayed discharges	476 480 436	Beds subject to delayed discharges	14,783 (84.3%) 17,095 (86.5%) 18,544 (91%)	Adults waiting <15 months for an elective inpatient procedure (% waiting <15 months)
43,081 (92.9%) 49,931 (92.6%) 48,491 (93.2%)	Adults waiting <15 months for an elective day case procedure (% waiting <15 months)	2,110 (89.8%) 2,859 (88.7%) 3,434 (94.1%)	Children waiting <15 months for an elective inpatient procedure (% waiting <15 months)	3,333 (83.9%) 3,927 (85.9%) 4,615 (92.7%)	Children waiting <15 months for an elective day case procedure (% waiting <15 months)
363,222 (70.4%) 362,742 (72.4%) 353,242 (80.7%)	People waiting <52 weeks for first access to OPD services (% waiting <52 weeks)	253 68 173	People waiting >4 weeks for an urgent colonoscopy	11,137 (59.1%) 10,177 (57.8%) 10,095 (58%)	People waiting <13 weeks following referral for a routine colonoscopy or OGD (% waiting <13 weeks)
64.6% 66.3% 67.3%	Patients discharged or admitted within 6 hours of registration (emergency care)	79.4% 80.9% 81.5%	Patients discharged or admitted within 9 hours of registration (emergency care)	7 days 6.8 days 6.8 days	Average length of stay (medical patient)

5.5 days 5.4 days 5.5 days	Average length of stay (surgical patient)	39,012 (74.2%) 39,303 (74.1%) 38,344 (72.9%)	Elective surgical inpatients who had principal procedure conducted on day of admission (% on day of admission)	9,808 (2%) 9,800 (2%) 9,737 (2.1%)	Surgical re-admissions to the same hospital within 30 days of discharge (% re-admitted)
2,726 (86.6%) 2,548 (85.7%) 2,570 (85.3%)	Emergency hip fracture surgery done within 48 hours	31,849 (11.3%) 30,645 (11.1%) n/a*	Emergency readmissions for acute medical conditions to the same hospital within 30 days of discharge	79.5% / 57.4% 82.7% / 61.4% 81% / 61%	Clinical status 1 incidents responded to by patient-carrying vehicle in less than 19 minutes (ECHO/DELTA)
90.6% 89.1% 89.0%	Transfers provided through Intermediate Care Vehicle Service	47.1%^ 44.1% 46.0%	Return of spontaneous circulation at hospital in bystander witnessed out of hospital cardiac arrest with initial shockable rhythm	15,473 (75.7%) 14,518 (75.4%) 16,658 (87.9%)	Urgent breast cancer referrals dealt with within 2 weeks
15,142 (67.6%) 15,305 (71%) 14,518 (72.7%)	Non - urgent breast cancer referrals dealt with within 12 weeks	1,890 (10.2%) 1,918 (10%) 1,864 (9.8%)	New attendances to clinic, triaged as urgent, with subsequent breast cancer diagnosis	3,289 (88.2%) 2,852 (82.7%) 2,649 (81.5%)	Lung cancer patients offered appointment within 10 working days of clinic referral
1,083 (29%) 1,120 (32.5%) 1,023 (31.5%)	New attendances to clinic, triaged as urgent, with subsequent lung cancer diagnosis	2,625 (78.1%) 1,853 (61.5%) 1,377 (53.4%)	Prostate cancer patients offered appointment within 20 working days of clinic referral	1,168 (34.7%) 1,097 (36.4%) 1,039 (40.3%)	New attendances to clinic, triaged as urgent, with subsequent prostate cancer diagnosis
4,544 (82.3%) 3,952 (76.3%) 4,263 (83.1%)	Patients undergoing radiotherapy within 15 working days	100% 95.2% 94.7%	Maternity units with completed, published & discussed Maternity Patient Safety Statement at management team meeting each month	100% 100% 100%	Maternity Units/ Hospitals with full implementation of IMEWS
Disability Services					
1,636,883 1.5m 1.5m	Personal assistance hours provided to persons with a physical and/or sensory disability	3,138,939 2.8m 2.9m	Home support hours provided to persons with a disability	156,725 158,296 175,555	Centre-based respite nights provided to people with disabilities
155 147 73	People moved from congregated to community settings	2,269 2,282 2,426	People (all disabilities) in receipt of rehabilitation training	0 0 0	Children's Disability Network Teams established in the year
99.7% / 98.1% / 98.4% / 95.8% n/a*	Preliminary screenings for those under 65/65 & over with outcome for reasonable grounds for concern submitted to safeguarding team				

Mental Health Services					
26,797 (72.7%) 26,898 (74.1%) 27,698 (73.8%)	Accepted referrals/re-referrals offered appointment and seen within 12 weeks by General Adult Community Mental Health Teams (% seen within 12 weeks)	27,124 28,513 29,235	Adult referrals seen by Mental Health Services	8,524 (95.2%) 8,420 (95.4%) 8,743 (97%)	Accepted referrals/re-referrals offered first appointment and seen within 12 weeks by Psychiatry of Old Age Community Mental Health Teams (% seen within 12 weeks)
8,553 8,614 8,806	Psychiatry of Old Age referrals seen by Mental Health Services	8,675 (72.6%) 8,112 (71.4%) 9,697 (68.4%)	Accepted referrals/re-referrals offered appointment and seen within 12 weeks by Child and Adolescent Mental Health teams (% seen within 12 weeks)	10,796 10,304 12,386	CAMHS referrals seen by Mental Health Services
203 226 312	Admissions to CAMHS acute inpatient units	70.7% 73.5% 82.1%	Admissions to CAMHS inpatient units as % of total admissions of children to mental health acute inpatient units	93.7% 96.9% 97.4%	Bed days used in CAMHS inpatient units as a total of bed days used by children in mental health acute inpatient units
Health and Wellbeing					
39,864 (92.3%)^ 61,077 (92.2%) 62,665 (92.5%)	Children aged 24 months received the MMR vaccine (% received MMR vaccine)	40,828 (94.5%)^ 62,723 (94.7%) 64,272 (94.9%)	Children aged 24 months who received three doses of the 6-in-1 vaccine (% received three doses)	10,608 11,952 14,475	Smokers received intensive cessation support from a cessation counsellor
52,557 (96.5%) 54,636 (98.3%) 57,844 (97.7%)	New born babies visited by a PHN within 72 hours of discharge from maternity services (% visited within 72 hours)^^^	32,252 33,162 35,651	Official planned, and unplanned surveillance, inspections of food businesses	264 (86.3%)^^ 597 (93.4%) 640 (93.6%)	Women offered hospital admission for treatment within 3 weeks of diagnosis of breast cancer (% offered within 3 weeks of diagnosis)
119,505 (74.5%)^ 158,637 (71.7%) 134,885 (73.4%)	BreastCheck screening uptake rate	2,785,706 (79.5%)^ 3,729,850 (79.8%) 3,708,422 (79.6%)	Eligible women with at least one satisfactory CervicalCheck screening in five year period	80,064 (40%)^ 111,457 (41.8%) 106,842 (38.1%)	BowelScreen programme uptake rate
40.1% 38.9% 38.8%	Babies Breastfed (exclusively and not exclusively) at 3 month PHN visit^^				

^Outturn at end Q3

^^Outturn at end Q2

^^^Now being reported under primary care programme in the HSE

*New Metric 2017

**New Metric 2018

***No longer reported

****Data not available

Education & Skills

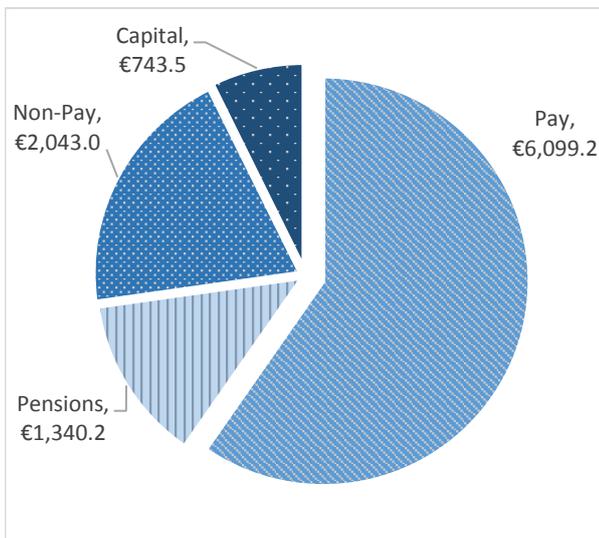
At a glance:

- Gross Expenditure €10,226.0m
- Staff (FTE at end Q4)
 - Civil Servants 1,690
 - Public Servants 107,426
- Non-Commercial State Bodies 6*
- Pay Bill (% of Gross Current Expenditure) €6,099.2m (64.3%)
- Administrative Costs €97.6m

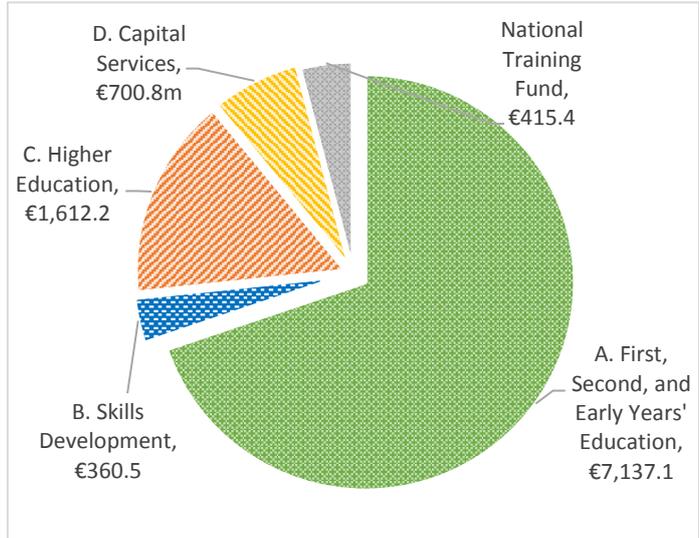
*Royal Irish Academy of Music, Higher Education Authority, Dublin Institute for Advanced Studies, Solas, Quality and Qualifications Ireland, Grangegorman Development Agency

Composition of Expenditure

Pay, Pensions*, Capital and Non-Pay Breakdown (€ million)

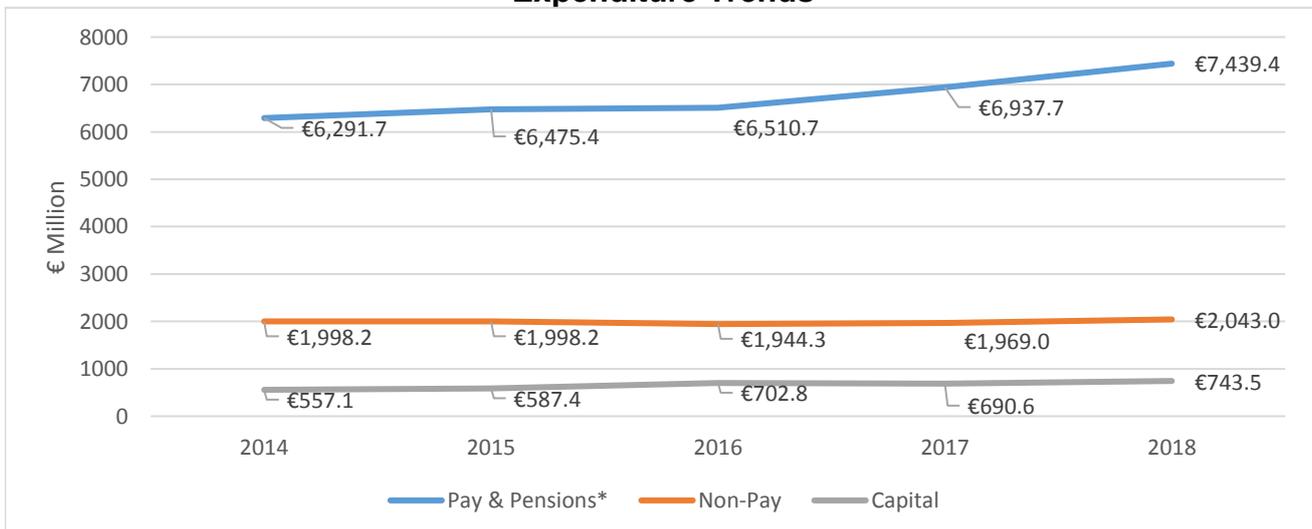


Expenditure By Programme (€ million)



*Retired Civil Servants are paid from the Superannuation Vote

Expenditure Trends



*Retired Civil Servants are paid from the Superannuation Vote

What has been delivered in 2018?

The following section lists the latest headline figures for 2018 for the education and skills sector in Ireland, as well as trend data for 2016 and 2017.

First, Second and Early Years Education €7,137.1m					
3,962 3,960 3,961	Schools given funding & administrative support	26:1 27:1 27:1	Primary School Staffing Schedule	19:1 19:1 19:1	Post-Primary School Staffing Schedule
117,455 115,486 114,716	Students provided with school transport	930,699* 920,867 910,571	Students provided with primary and post-primary education	5,647 5,426 5,171	School Inspection/ Advisory Visits
69,842* 68,620 65,934	Primary and Post-Primary Teaching Posts	14,473* 13,395 12,501	Special Education Teachers/Learning and Language Support Posts	14,877* 13,862 12,634	Special Needs Assistants
6,856 6,770 6,296	School Transport Routes	500 400 300	Guidance Teacher Posts Restored	1,400 1,100 800	Total Primary Schools Provided with High Speed Broadband
1,506* 1,453 1,425	Teaching Posts in Special Schools	10 10 10	DEIS Evaluations (Primary)	1,900* 1,932 1,916	Primary Probation Teachers Inspected
691 708 491	Early Years Inspection Visits	10 8 10	DEIS Evaluations (Post-Primary)		

Skills Development €360.5m					
Springboard + Places	8,088 5,569 5,326	Skillsnet places for the Unemployed	3,000* 3,705 5,915	Trainees on new programmes	900* 234 108
Unemployed People Provided Training	47,719* 54,915 56,664	Beneficiaries of Further Education & Training	318,884* 324,503 338,427	Skillsnet places for those in Employment	51,600* 45,489 44,413
New Apprenticeship Programmes	10* 11 2	QQI Awards	226,438 261,249 280,291	QQI Certificates Issued	159,295 182,642 181,000
Trainees on existing programmes	3,000* 2,484 2,321	Apprentices on New Programmes	1,500* 335 82	Apprentices on Existing Programmes	5,062* 4,508 3,742
Higher Education €1,612.2m					
162,313* 159,823 157,518	Full Time Undergraduate Places	n/a** 23,794 21,988	Part Time Undergraduate Places	3,557* 3,804 4,138	Mature New Entrants Full Time Undergraduates
24,577* 23,819 23,092	Full Time Postgraduate Places	n/a** 16,307 15,645	Part Time Postgraduate Places	n/a** 48,931 48,769	Undergraduate Graduates
n/a** 21,584 20,864	Postgraduate Graduates	n/a** 1,528 1,365	Irish Research Council PhD & Post-Doctoral Awards		
Capital Services €700.8m					
Additional Primary School Places	7,432 13,638 15,232	Additional Post-Primary School Places	4,698 4,215 7,056	Devolved Projects (Primary, Post-Primary and Higher)	681 939 846
Primary Students in Replaced/ Enhanced Schools	1,484 4,242 1,176	Post-Primary Students in Replaced/ Enhanced Schools	3,095 1,350 3,570	Large Scale Projects Substantially Completed (Primary, Post-Primary and Higher)	49 49 50

* Data provided is provisional and not actual. This is due to 2018 indicators not being available until later as it relates to the 2018/19 academic year.

** Data will be captured after the 2018/19 academic year but no 2018 target/provisional data is projected.

Housing, Planning & Local Government Group

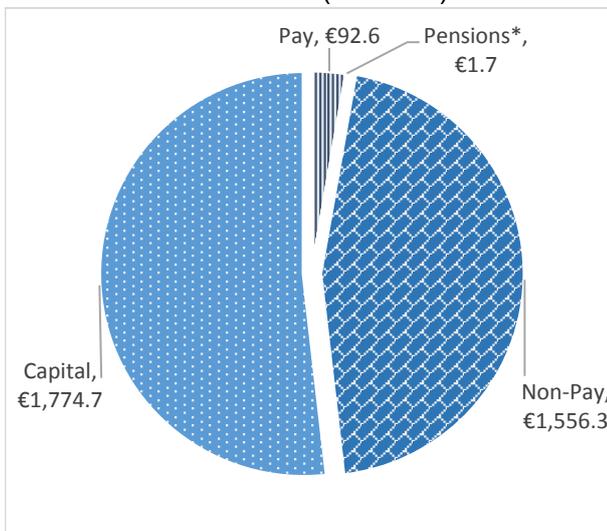
At a glance:

- Gross Expenditure €3,425.3m
- Staff (FTE at end Q4)
 - Civil Servants 1,402
 - Public Servants 28,930
- Non-Commercial State Bodies 6*
- Pay Bill (% of Gross Current Expenditure) €92.6m (5.6%)
- Administrative Costs €93.2m

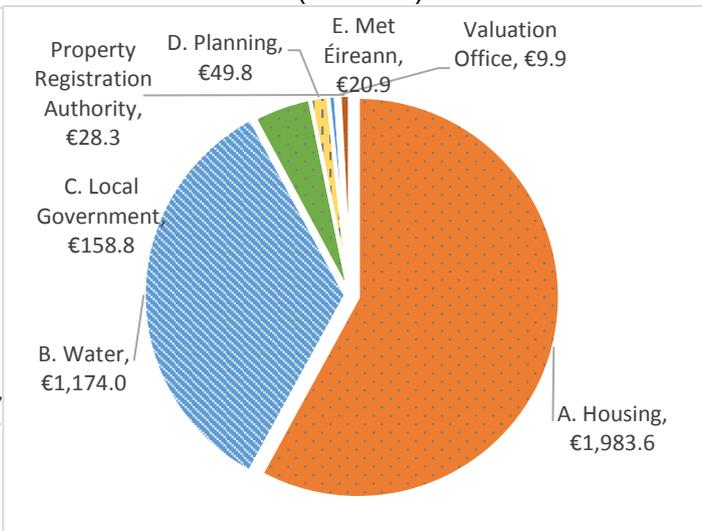
*Housing and Sustainable Communities Agency, An Bord Pleanála, Housing Finance Agency, Local Government Management Agency, Residential Tenancies Board, Ordnance Survey Ireland

Composition of Expenditure

Pay, Pensions*, Capital and Non-Pay Breakdown (€ million)

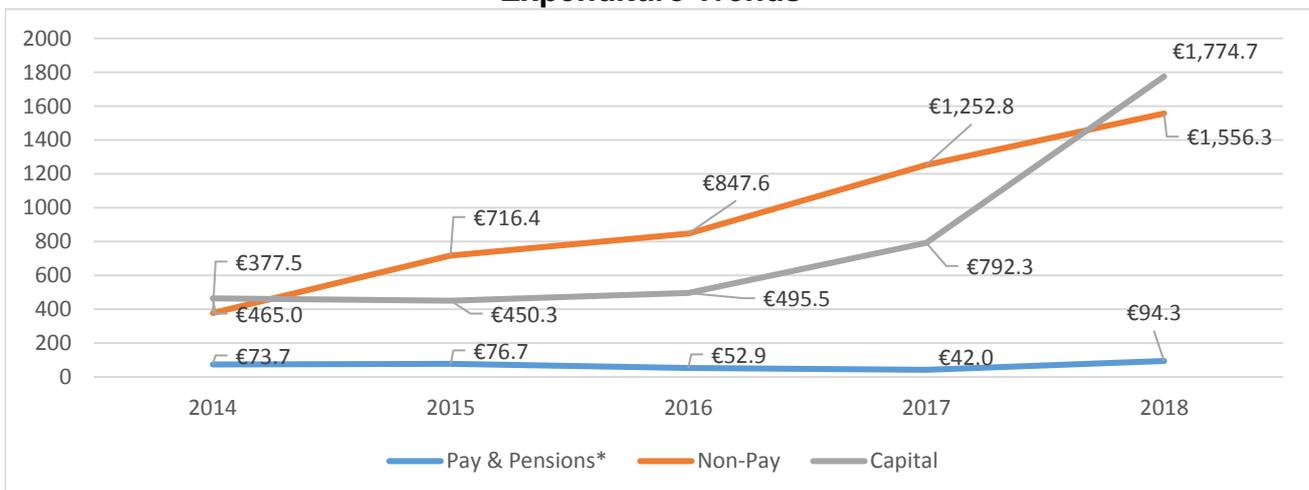


Expenditure By Programme (€ million)



* Retired Civil Servants are paid from the Superannuation Vote

Expenditure Trends**



**Note: The Department was renamed from the Department of Housing, Planning, Community and Local Government with effect from 1 August 2017. Community functions were transferred to the Department of Rural and Community Development from 21 July 2017. The Property Registration Authority and Valuation Office functions transferred to the Vote Group from the Justice and Equality Vote Group in January 2018.

What has been delivered in 2018?

The following section lists the latest headline figures for 2018 for the housing, planning and local government sector in Ireland, as well as trend data for 2016 and 2017.

Housing €1,983.6m					
27,103 25,901 19,045	Total Social Housing Units Provided	19,682 19,633 14,123	Social Housing Units through Current Funding	7,421 6,268 4,922	Social Housing Units Secured Through Social Housing Capital Funding
4,811 4,054 2,965	Social Housing Units Through All Build Programmes	755 890 1,256	Additional Households supported by Rental Accommodation Scheme	17,926 17,916 12,075	Additional Households supported by Housing Assistance Payments
3,074 2,976 2,628	Social Housing Units Through Local Authority Build Programmes	4,453 5,421 11,303	Units Upgraded under Retrofitting Programme	560 1,757 2,308	Vacant Social Housing Units Brought Back to Productive Use
107 200 59	Traveller Specific Units Delivered	1,737 1,078 337	Social Housing Units Secured Through Approved Housing Body Build Programmes	5,135 4,729 3,079	Sustainable Exits from Homelessness
9,413 9,080 8,010	Grants Awarded to Assist People to Live at Home for Longer	80 9 n/a*	Properties Brought into Leasing from Repair and Leasing Scheme	485 427 331	Special Needs Units from Capital Assistance Scheme
200 234 73	Units Delivered Through National Regeneration Programme				
Local Government €158.8m					
Water €1,174m					
Planning €49.8m					
Ministerial Statutory Observations Submitted	64 80 58	Development Scheme Observation Submissions	3 2 4		

Met Éireann €20.9m				
1	MetWeb Meteorological Product Delivery Portal Customers Added	25	Automatic Climate Stations installed	
1		2		
5		n/a*		
Property Registration Authority €28.3m				
717	Data Requests Processed	236,972	Completed Applications for Registration on Land Registry	82% Transfer Applications Completed within 10 days
530		204,198		62%
330		193,373		69%
14,314	First Registrations Completed	128,940	Applications for Title Plans Processed	97% % of Copy Applications processed within 48 hours
13,429		122,305		97%
10,595		115,230		97%
77%	% Applications Pre-Lodged Electronically	27%	% PRA Fees Received Electronically	72% First Registration Applications Received Certified by Solicitor
75%		16%		75%
62%		12%		73%
41,453	Applications for Registration Submitted and Processed Electronically	977,131	Folios Inspected Online	
34,406		902,389		
31,572		863,845		
Valuation Office €9.9m				
9,672	Revision Applications Completed	360	Number of Revaluation Appeal Cases Determined	64 Number of Revision Appeal Cases Determined
4,871		149		143
3,297		290		93

* New Metric 2017

Justice Group

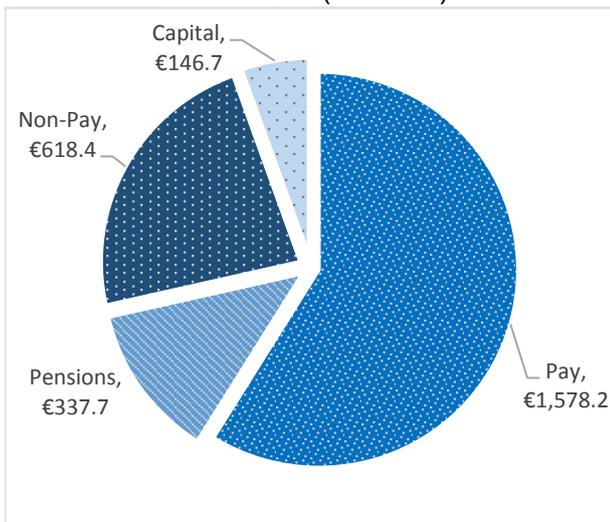
At a glance:

- Gross Expenditure €2,681.0m **
- Staff (FTE at end Q4)
 - Civil Servants 9,307
 - Public Servants 14,426
- Non-Commercial State Bodies 1*
- Pay Bill (% of Gross Current Expenditure) €1,578.2m (62.3%)
- Administrative Costs €1,666.8m

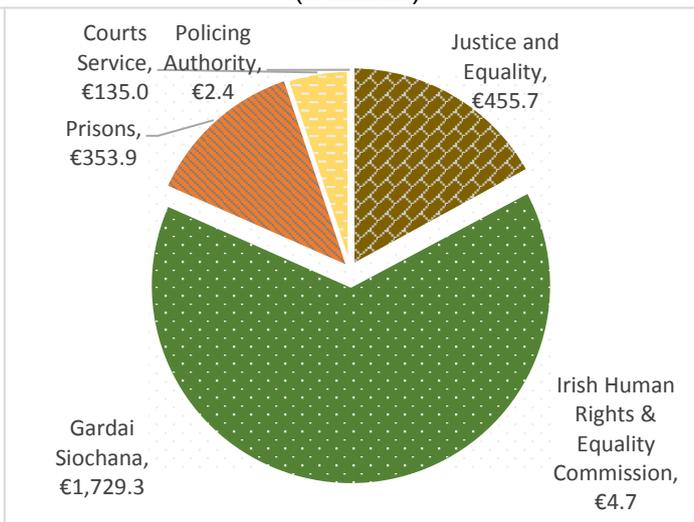
* National Disability Authority

Composition of Expenditure

Pay, Pensions*, Capital and Non-Pay Breakdown (€ million)



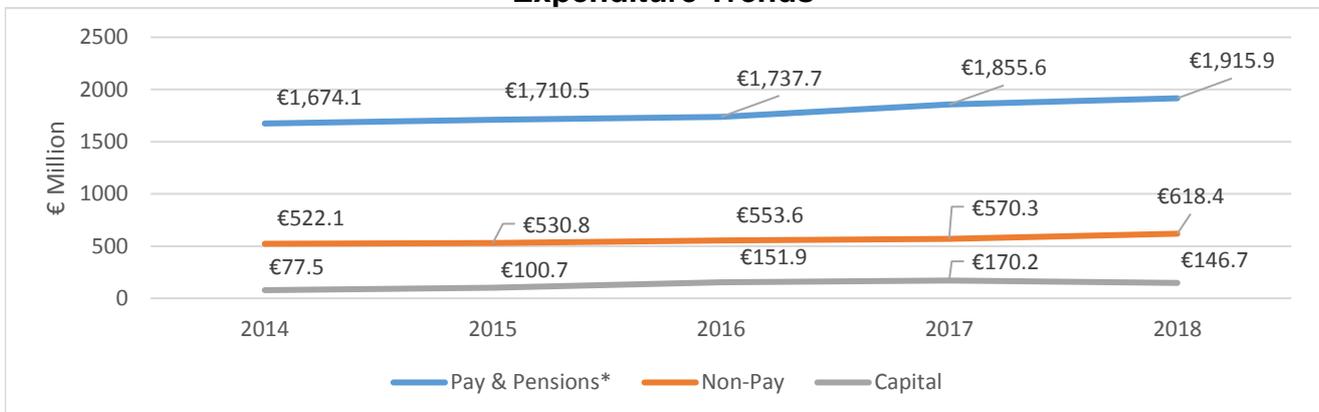
Expenditure By Programme (€ million)



*Retired Civil Servants are paid from the Superannuation Vote.

** Includes Capital Carryover of €17.8 m as well as expenditure under a supplementary estimate of €77.0 m across the Justice Group of Votes.

Expenditure Trends



*Retired Civil Servants are paid from the Superannuation Vote.

**The Property Registration Authority and Valuation Office functions transferred from the Vote Group to the Housing Planning and Local Government Vote Group in January 2018.

What has been delivered in 2018?

The following section lists the latest headline figures for 2018 for the justice sector in Ireland, as well as trend data for 2016 and 2017.

An Garda Síochána €1,729.3m			
520,656 487,934 360,395	Vetting Applications Processed	14,032 13,551 12,943	Members of Garda Síochána
528 589 483			Garda Reservists
795 811 651	New Recruits Commenced Training	301 286 597	New Vehicles for Garda Fleet
7,400 7,392 7,375			Hours enforcement of Go Safe Cameras per month
9,694 9,522 9,819	Missing Person Cases Investigated	62% 58% 57%	Victim of crime satisfaction with service
15% 17% 19%			Detection rate for Burglaries
57% 55% 50%	Public satisfaction regarding ability of an Garda Síochána to tackle crime	6 3 n/a*	Protective service units established for victims of sexual crime/ domestic violence
66% 64% 61%			Public believe an Garda Síochána is community focused
		74% 71% 67%	Satisfaction with service to local communities
Prisons €353.9m			
41% 36% 42%	% Prison Population attending prison education centres	2,750 3,510 2,730	Prisoners with access to drug counselling services
75% 71% 73%			Average Opening of Prison Workshops
50 56 49	Prisoners without 24 hour access to in-cell sanitation	4,273 4,273 4,201	Prison Capacity
75% 73% 71%			Average Attendance as % of Work Training Capacity
610 1,043 802	Referrals to IASIO GATE service	50% 47% 47%	% Prisoners on Enhanced Regimes
800 830 575			Prisoners availing of Psychology Services
90% 90% 88%	Average cell occupancy	90% 95% 83%	Prisoners on temporary release on structured temporary release programme

Justice and Equality - Leadership in and Oversight of Justice & Equality Policy and Delivery					
€44.7m					
0	Full Inspection	0	Thematic Reports -	12	Prisons Visiting
1	Reports - Prisons	2	Prisons Inspectorate	14	Committee Annual
3	Inspectorate	2		14	Reports
Justice and Equality - Safe and Secure Ireland €175.9m					
CAB Cases	30/22	Victims of Crime	19,162**	Young People in	3800**
Initiated / Finalised	28/22	Helped	18,491	Garda Youth	3,900
	13/11		17,012	Diversion Projects	4,081
Community Return	197**	New Court Referrals	9,546**	Offenders dealt with	131
Completions	206		9,004	under JARC	136
	270		8,847	Scheme	99
Contractors	1,356	Individuals Licenced to	33,699	Offenders Dealt	15,777**
Licenced to	1,323	Provide Private	28,648	With in the	15,269
Provide Private	1,157	Security by PSA	27,544	Community	14,885
Security by PSA					
Number of Men	233	Domestic violence	152		
attending Domestic	135	intervention programmes:	147		
Violence	135	Number of partners/ex	147		
Perpetrator	n/a*	partners supported by	n/a*		
Programmes		partner contact services			
Justice and Equality - Access to Justice for All €52.5m					
6,221	Legal Aid Board	1,754	People on Waiting	867	General Mediated
6,839	New Cases	1,776	List for Legal Aid	747	Agreements
7,154	Processed	1,864		885	
351	Other Mediated				
429	Agreements				
505					
Justice & Equality - An Equal and Inclusive Society €21.5m					
Programme	839	IRPP EU Relocation strand:	956	Bodies funded to support the	133
Refugees in	735	Relocated asylum seekers in	216	integration of immigrants	147
Integration	360	Integration Interventions	14	(including Communities	20
Interventions				Integration Fund set-up in	
				Feb 2017)	
Programme	338	People relocated to	267	Projects Supporting	34
Refugees	273	Ireland under the EU	515	Traveller Integration	20
Resettled	355	Relocation Programme	240		30

Justice and Equality - An Efficient Responsive and Fair Immigration Asylum and Citizenship System €161.1m					
2,986 2,908 3,000	Atypical Worker Applications Processed	11,001 9,159 11,083	Citizenship Applications Concluded	110 477 470	Applications Processed under Immigration Investor and Start-Up Entrepreneurs Programme
193,964 177,073 169,063	Entry & Re-Entry Visas Processed	3,039 1,781 n/a*	Protection applications under Single Application Procedure	23 23 32	Mean Length of Stay for Asylum Seekers in Direct Provision (Months)
Courts Service €135.0m					
Court of Appeal Sittings Supported	311 367 370	Special Criminal and Central Criminal Court Sittings Supported	1,190 1,240 1,100	Circuit and District Court Sittings Supported	17,685 18,561 18,196
High Court Civil Sittings Supported	4,804 4,700 4,670	Court rooms with Evidence Display	30 27 27	Court rooms with V/C and Evidence Display	58 39 33
Irish Human Rights and Equality Commission €4.7m					
Policing Authority €2.4m					
5 5 5	Public Meetings with the Garda Commissioner	12 11 n/a*	Policing Authority Meetings with the Garda Commissioner	29 27 n/a*	Committee Meetings
2 4 n/a*	Reports to Dept of Justice re implementation of 'Changing Policing in Ireland'	1 1 n/a*	Meetings with Joint Policy Committee Members	2 3 n/a*	Selection competitions for ranks under the responsibility of the Authority

*New Metric 2017

**Provisional

Transport, Tourism & Sport 2018

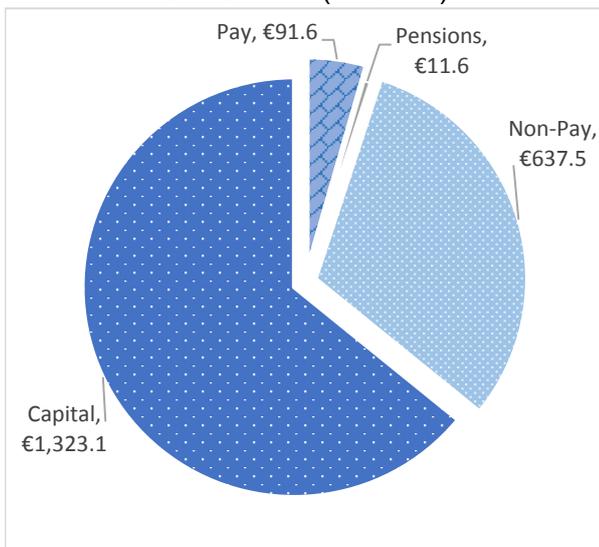
At a glance:

- Gross Expenditure €2,064.0m
- Staff (FTE at end Q4)
 - Civil Servants 531
 - Public Servants 1,293
- Non-Commercial State Bodies 9*
- Pay Bill (% of Gross Current Expenditure) €91.6m (12.4%)
- Administrative Costs €46.0m

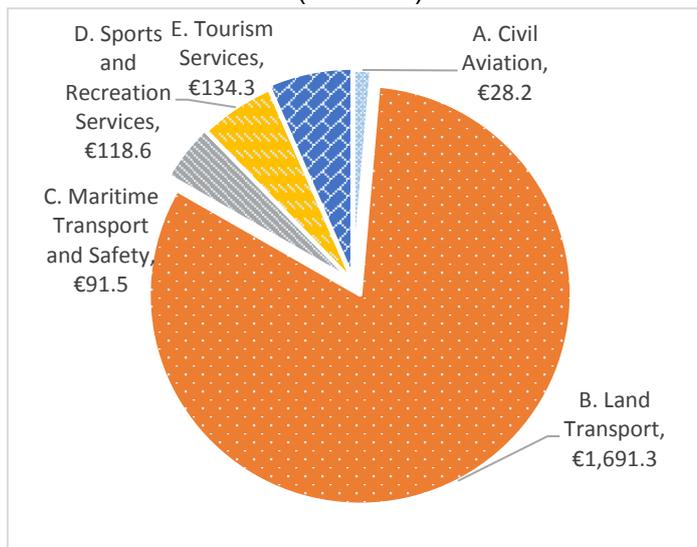
* Transport Infrastructure Ireland, Road Safety Authority, Medical Bureau of Road Safety, Commission for Railway Regulation, National Transport Authority, Failte Ireland, Sport Ireland, Commission for Aviation Regulation, Commission for Taxi Regulation.

Composition of Expenditure

Pay, Pensions*, Capital and Non-Pay Breakdown (€ million)

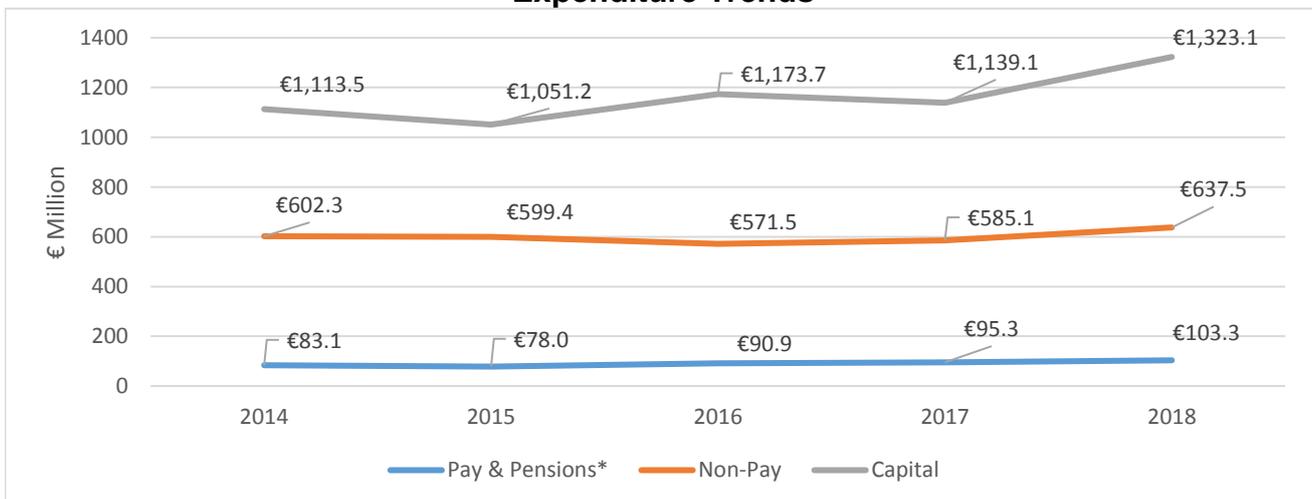


Expenditure By Programme (€ million)



*Retired Civil Servants are paid from the Superannuation Vote

Expenditure Trends



*Retired Civil Servants are paid from the Superannuation Vote

What has been delivered in 2018?

The following section lists the latest headline figures for 2018 for the transport, tourism and sport sector in Ireland, as well as trend data for 2016 and 2017.

Civil Aviation €28.2m					
36,936,682 34,776,056 33,005,771	Passengers Through State & Regional Airports				
Land Transport €1,691.3m					
Regional Roads Maintained	2,399km 2,165km 2,229km	New Leap Cards	823,580 704,367 604,959	RTPI Signs in Operation	750 744 680
Regional & Local Roads Improved	2,234 1,887km 1,729km	Public Transport Users	266.81m 250.54m 235.51m	Road Safety Strategy Actions Implemented	6 0 3
PSO Buses provided for Dublin Bus/Bus Éireann	244 178 137	PSO subvention year on year	280.9m €264.5m €233.8m		
Maritime Transport & Safety €91.5m					
1,293 1,204 1,011	Inspections Carried out on Vessels	12 8 15	Inspections Carried out on Port Facilities	1,779 3,436 2,863	Licences Certified & Inspected
Sports & Recreation Services €118.6m					
4.9m* 67.3m 30.1m	Sports Capital Programme Allocations (€)	45** 1,808 786	Sports Capital Programme Allocations (No. of Grants)	9 7 19	Local Authority Swimming Pools Replaced or Refurbished
Tourism Services €134.3m					
10,616,300 9,932m 9,584m	Overseas Visitors to Ireland	€5.149m €4,874m €4.577m	Associated Revenue from Overseas Visitors		
*The 2018 round of the SCP was closed for applications in the middle of October 2018 and a record number of applications were received. €40m has been sanctioned for this round of the Programme and allocations will be made during 2019.					
**The small number of allocations in 2018 were the result of appeals against decisions in relation to the 2017 SCP, some special allocations to aid in preparations for the Tokyo Olympics and to clubs adversely effected by the Donegal Flooding in 2018.					

Agriculture, Food and the Marine

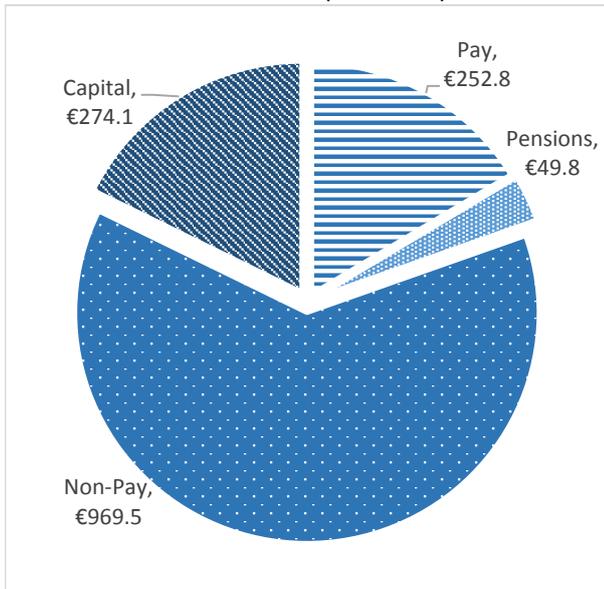
At a glance:

- Gross Expenditure €1,546.2m
- Staff (FTE at end Q4)
 - Civil Servants 3,213
 - Public Servants 1,535
- Non-Commercial State Agencies 6*
- Pay Bill (% of Gross Current Expenditure) €252.8m (16.3%)
- Administrative Costs €237.5m

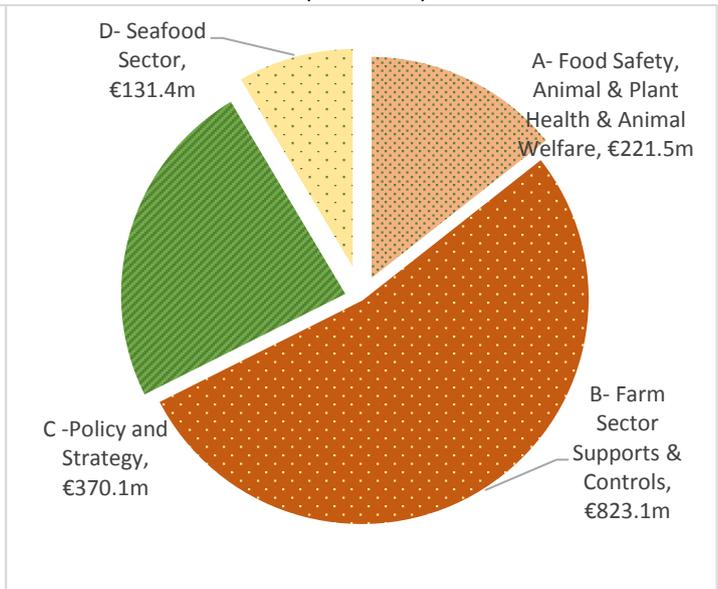
*Teagasc, An Bord Bia, Marine Institute, An Bord Iascaigh Mhara, Sea Fisheries Protection Authority, National Milk Agency.

Composition of Expenditure

Pay, Pensions*, Capital and Non-Pay Breakdown (€ million)

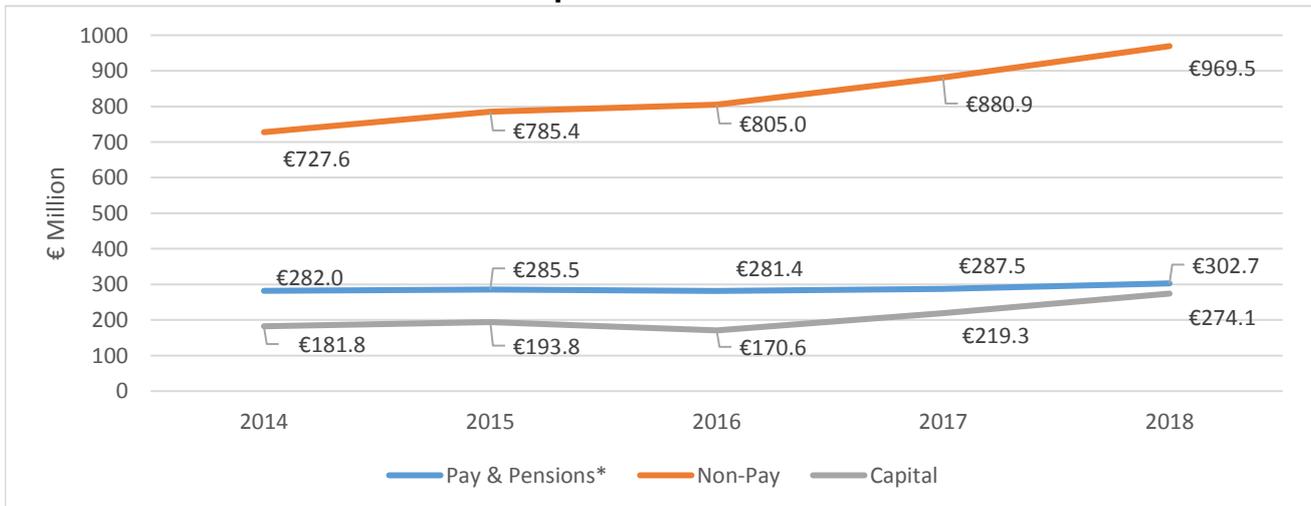


Expenditure By Programme (€ million)



*Retired Civil Servants are paid from the Superannuation Vote

Expenditure Trends



*Retired Civil Servants are paid from the Superannuation Vote

What has been delivered in 2018?

The following section lists the latest headline figures for 2018 for the agriculture, food and the marine sector in Ireland, as well as trend data for 2016 and 2017.

Food Safety, Animal & Plant Health & Animal Welfare €223.5m			
<p>[4,663 Plus 16,036 Other Controls***]</p> <p>[3,657 Plus 16,926 Other Controls***]</p> <p>[9,444]</p>	<p>Food Safety Hygiene Inspections</p>	<p>[8.9m]</p> <p>[8.9m]</p> <p>[8.6m]</p>	<p>Cattle Tested for TB</p> <p>[92,323]</p> <p>[82,117]</p> <p>[81,272]</p> <p>TSE Tests on Prescribed Animals</p>
<p>[17,900]</p> <p>[18,500]</p> <p>[19,300]</p>	<p>Residue Tests</p>	<p>[3,518]</p> <p>[3,642]</p> <p>[3,525]</p>	<p>Trichinella Tests</p> <p>[948]</p> <p>[957]</p> <p>[928]</p> <p>Phytosanitary Certificates Issued</p>
<p>[33%]</p> <p>32%</p> <p>n/a*</p>	<p>Blood Samples from Culled Cows Retaining Brucellosis Free Status</p>	<p>[3,055]</p> <p>[2,957]</p> <p>[2,758]</p>	<p>Consignments of Live Animals & Products Inspected at Borders</p> <p>[2,200]</p> <p>[575]****</p> <p>[686]</p> <p>On-Farm Controls & Inspections for Animal Health & Welfare</p>
<p>[2,423]</p> <p>[1,958]</p> <p>[2,133]</p>	<p>Plant Health Inspections for EU Emergency Measures</p>	<p>[5,477]</p> <p>[4,968]</p> <p>[5,981]</p>	<p>Plant Health Inspections for Protected Zones</p> <p>[1,000]</p> <p>[932]</p> <p>[701]</p> <p>Animal Transport Controls & Inspections for Animal Health & Welfare</p>
<p>[2,118]</p> <p>[2,137]</p> <p>[2,133]</p>	<p>Plant Health Inspections for Potato Pests</p>	<p>[88]</p> <p>[174]</p> <p>[150]</p>	<p>Plant Health Inspections for National Legislation</p> <p>[3,316]</p> <p>[3,248]</p> <p>[3,093]</p> <p>Plant Health Import Inspections</p>
Farm / Sector Supports & Controls €823.1m			
<p>Hectares of New Forestry Plantings</p>	<p>[4,025]</p> <p>[5,538]</p> <p>[6,500]</p>	<p>****Applicants Paid under REPS, AEOS, Glas & the Burren Programme</p> <p>[45,043]</p> <p>[53,848]</p> <p>[10,299]</p>	<p>Organic Farming Scheme Applicants Paid</p> <p>[1,750]</p> <p>[1,600]</p> <p>[1,076]</p>
<p>Areas of Natural Constraint Participants Paid</p>	<p>[94,500]</p> <p>[97,000]</p> <p>[95,000]</p>	<p>Ewes in Animal Welfare Scheme for Sheep</p> <p>[1.8m]</p> <p>[1.9m]</p> <p>n/a**</p>	<p>Herd Owners Participating in Animal Welfare Scheme for Sheep</p> <p>[19,000]</p> <p>[19,000]</p> <p>n/a**</p>
<p>Beef Data and Genomics Programme Participants</p>	<p>[22,550]</p> <p>[24,806]</p> <p>[24,865]</p>	<p>Knowledge Transfer Programme Participants</p> <p>[18,889]</p> <p>[19,000]</p> <p>n/a**</p>	<p>No. of Farmers Receiving EU Funded Direct Payments for Basic Payments & Greening Schemes</p> <p>[122,800]</p> <p>[124,000]</p> <p>[124,000]</p>
<p>Amount Paid for EU Funded Direct Payments for Basic Payments & Greening Schemes</p>	<p>[€1,171m]</p> <p>[€1,177m]</p> <p>[€1,184m]</p>	<p>Full Cross Compliance Inspections</p> <p>[1,445]</p> <p>[1,331]</p> <p>[1,371]</p>	<p>Eligibility Inspections</p> <p>[8,069]</p> <p>[7,404]</p> <p>n/a**</p>
<p>Change in Overtime Costs</p>	<p>[-4%]</p> <p>[9%]</p> <p>[-6%]</p>	<p>Major Findings in EAGF and EARFD Annual Account</p> <p>[0]</p> <p>[0]</p> <p>n/a**</p>	

Policy & Strategy €370.1m			
[1,265] [1,302] [1,334]	Teagasc Education & Training Programmes Places	[74] [37] [16]	Food Wise Recommendations Targets Achieved
[42,325] [43,452] [40,454]	Teagasc Clients Engaged		
[466] [480] n/a**	Knowledge Transfer Facilitators Trained	[3.25%] [3.44%] [2%]	Budget in Relevant Schemes for Irish Research and Industry
		[93] [79] n/a**	Teagasc Research Projects Completed
		[34,234] [34,574] n/a**	Bord Bia Beef/Lamb Quality Assurance Inspections
Seafood Sector €131.4m			
Aquaculture Development Licences Determined	[305] [109] [122]	National Strategic Plan for Sustainable Aquaculture Development Actions Implemented	[22] [22] [14]
		Fisheries Local Action Groups' Development Strategies	[7] [7] n/a**
Haulbowline Remediation Completion - East Tip/Other	[99%/0%] [50%/0%] n/a**		EMFF Seafood Operational Programme 2014- 2020 Schemes [19] [17] [15]

*Revised metric 2018

**New metric 2017

***Controls associated with the issuing of Health Certificates for the export of both Meat and Dairy products to 3rd Countries are considered to be 'other controls' they also encompass controls for new activities being carried out in existing approved plants, new approvals of new establishments, inspection visits in preparation for internal and external audits, the close out of audits and inspection findings and ongoing specific checks for Third Country criteria.

**** Routine inspection as required under REGULATION (EC) No 882/2004 – 575, in addition there were 1,952 Incident inspections 'An inspection which has been identified at Regional Office level as requiring a visit by a veterinary inspector for reason of welfare of farmed animals'

***** These figures are per scheme year to date

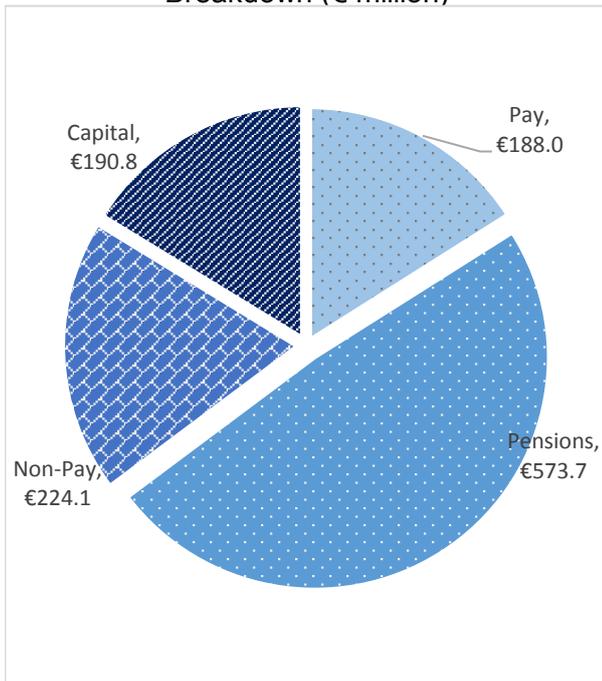
Public Expenditure & Reform

At a glance:

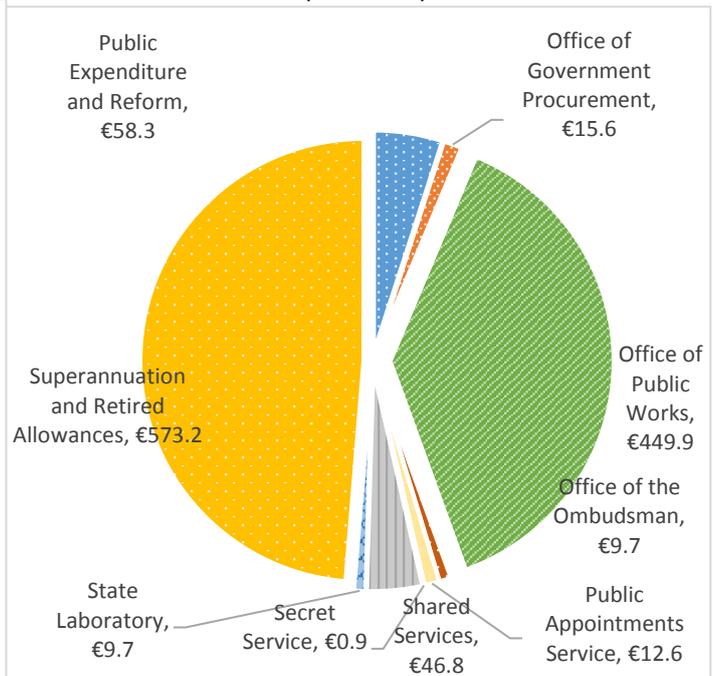
- Gross Expenditure €1,176.7.0m
- Staff (FTE at end Q4)
 - Civil Servants 3,584
 - Public Servants 55
- Non-Commercial State Bodies 0
- Pay Bill (% of Gross Current Expenditure) €188.0m (19.1%)
- Administrative Costs €159.4m

Composition of Expenditure

Pay, Pensions*, Capital and Non-Pay Breakdown (€ million)

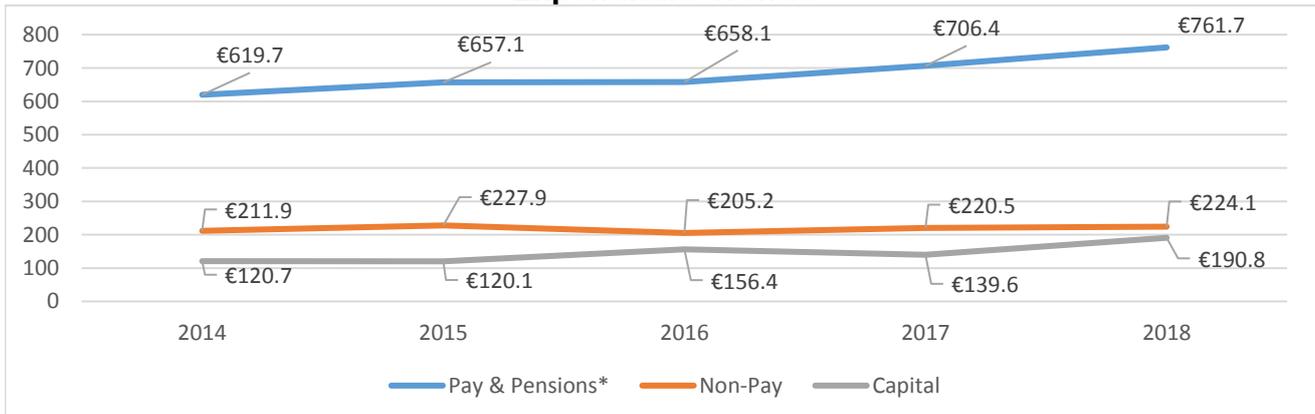


Expenditure By Programme (€ million)



* Retired Civil Servants are paid from the Superannuation Vote.

Expenditure Trends



* Retired Civil Servants are paid from the Superannuation Vote.

What has been delivered in 2018?

The following section lists the latest headline figures for 2018 for the Public Expenditure and Reform Vote Group, as well as trend data for 2016 and 2017.

Office of Public Works €449.9m			
2 4 1	Major flood relief schemes substantially complete	2 2 6	Major flood relief schemes commenced
343 1,579 937	Properties benefiting from completed flood relief schemes	8.25m 7.9m 6.6m	Visitors at staffed Heritage sites
€16.94m €15.5m €11.7m	Income generated at staffed Heritage sites	595 601 580	Building projects under construction
2,093km 2,093km 2,114km	Distance of Arterial Drainage Channels Maintained	18.2% 18.2% 18.4%	% of Arterial Drainage Channels Maintained
117km 110.45km 179km	Distance of Flood Defence Embankments Maintained or Refurbished	14.7% 13.9% 22.5%	% of Flood Defence Embankments Maintained or Refurbished
522 563 539	Minor Building Projects in Planning or Under Construction	73 38 41	Major Building Projects in Planning or Under Construction
	18 12 33	Leases Surrendered (floor area sqm)	
Superannuation and Retired Allowances €573.2m			
	2,783 2,656 2,508	Cases processed in year	
Department of Public Expenditure and Reform €58.3m			
€17.4bn €16.5bn €15.5bn	Public Service pay bill	€3.1bn €3.1bn €3.0bn	Public Service pension bill
17% 1.5% 95%	% drawdown of EU structural funds*	€89.1m €9.2m 68.5m	Manage ERDF Regional Programmes*
19.9% 19.9% 20.5%	Gross Voted Expenditure as % of GDP		

National Shared Services Office €46.8m					
5	Shared Services programmes underway and being supported	36,400	Civil Service employees serviced by PeoplePoint	127,700	Payees serviced by PSSC
5		34,800		124,500	
5		34,500		103,000	
1	In-scope PSBs to migrate to PeoplePoint	40	End-year in-scope PSBs serviced by PeoplePoint		
1		1			
1		1			
Office of Government Procurement €15.6m					
€52.5m	Savings enabled from procurement activity by Sourcing Organisations	29	OGP frameworks established	€559.4m	Estimated total contract value of OGP frameworks established
€156m		64		€1.5bn	
€131m		54		€1.3bn	
3.9%	Increase in users on eTenders	85%	Customer Helpdesk queries closed within 24 hours		
6.1%		96%			
16.3%		n/a**			
Public Appointments Service €12.6m					
435	Full campaigns initiated	8,745	Assignments made	71	State Boards campaigns initiated
409		9,437		71	
368		7,943		50	
88,111	Applications processed	13,921	Interviews held	98%	Roles filled for clients
75,600		15,403		98%	
47,083		14,625		92%	
100%	Large volume campaigns' panels in place	100%	Client satisfaction with new entrant quality	88%	Senior Executive campaigns completed within 12 weeks
100%		100%		87%	
100%		100%		45%	
98%	Professional and Technical campaigns completed within 16 weeks	100%	Large Volume Tests Administered Online	11%	Increase in active users of publicjobs.ie
58%		95%		11%	
83%		95%		14%	
2,664	Expressions of interest in state boards appointments	72%	Campaigns with names to Minister within 8 weeks of advert for state boards	6%	Increase in active users of stateboards.ie
2,745		41%		20%	
1,599		64%		15%	

Office of the Ombudsman €9.7m					
3 4 1	Investigations completed by the Ombudsman	1 1 1	Audit/Review reports published by the CPSA	31 47 n/a**	Annual returns processed, examined and reported from corporate donors
229 229 239	Annual donation statement returns processed, examined and reported on from Members of the Oireachtas and MEPs	19 20 18	Annual donation statement returns processed, examined and reported on from political parties	41 41 33	Annual donation statement returns processed, examined and reported on from the parliamentary activities allowance
2 2 1	Dáil/Seanad By-Elections and European Elections where candidate returns were processed, examined and returned	8 8 4	Annual returns processed, examined and reported from political parties re exchequer funding	27 23 38	Annual returns processed, examined and reported from Third Parties
158 158 176	Annual returns processed, examined and reported from Political Party Accounting Units	256 231 260	Tax Clearance Certificates processed	9,955 9,834 9,720	New lobbying returns processed
246 220 n/a**	New lobbying registrants processed	442 502 433	Reviews processed (Office of the Information Commissioner)	50 51 40	Appeals completed (Office of the Information Commissioner)
9 1 1	SIPO investigations completed	64% 63% 60%	Cases closed within 4 months (Office of the Information Commissioner)		
State Laboratory €9.7m					
595,562 524,064 502,750	Tests for analytes	13,781 12,833 12,283	Samples analysed	80% 87% 73%	Samples Met Agreed Turnaround Time
4,353 4,739 4421	Statements issued to assist the Courts	474 545 502	Incidences to provide advice in		

*2016 figure refers to the 2007 - 2013 round of funding, while the 2017 and 2018 figures refer to the 2014 - 2020 round, which commenced in 2017.

**New Metric 2017

***New Metric 2018

Children and Youth Affairs

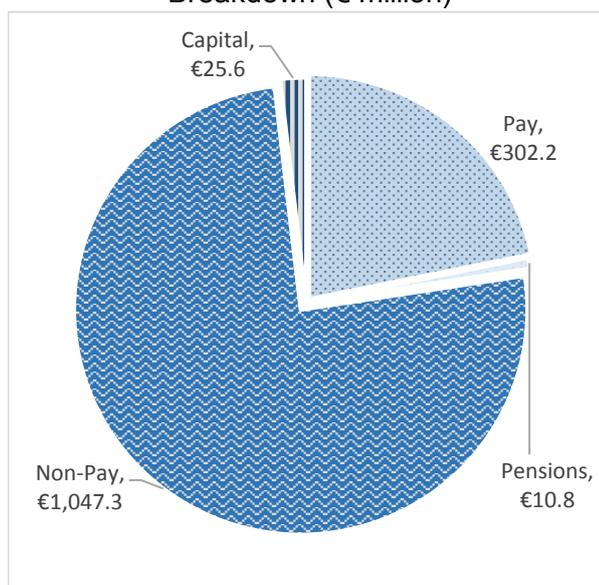
At a glance:

- Gross Expenditure €1,386m
- Staff (FTE at end Q4)
 - Civil Servants 273
 - Public Servants 4,180
- Non-Commercial State Agencies 3*
- Pay Bill (% of Gross Current Expenditure) €302.2m (22.2%)
- Administrative Costs €16.4m

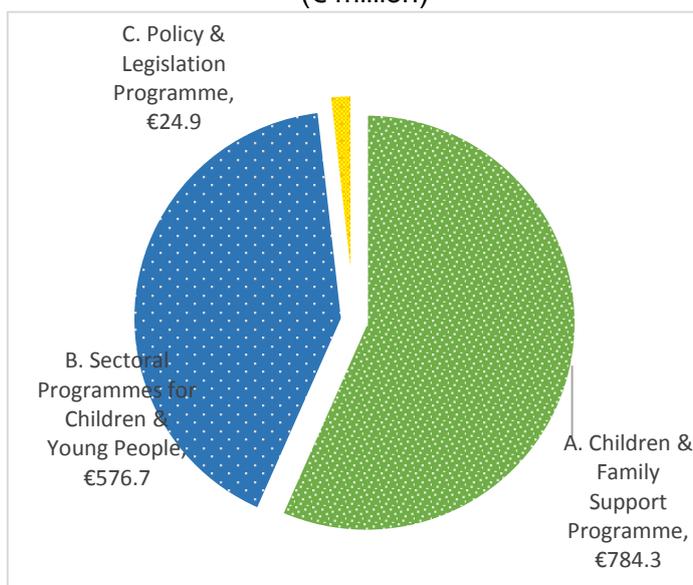
*Child and Family Agency, Adoption Authority of Ireland, Office of the Ombudsman for Children.

Composition of Expenditure

Pay, Pensions*, Capital and Non-Pay Breakdown (€ million)

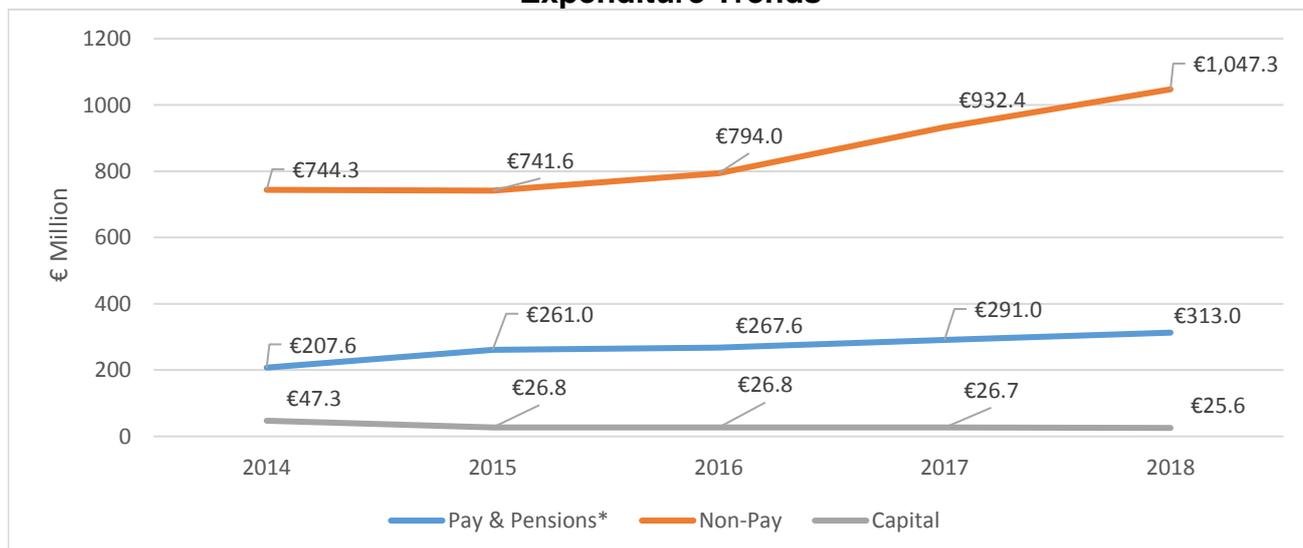


Expenditure By Programme (€ million)



*Retired Civil Servants are paid from the Superannuation Vote

Expenditure Trends



*Retired Civil Servants are paid from the Superannuation Vote

What has been delivered in 2018?

The following section lists the latest headline figures for 2018 for the children and youth affairs sector in Ireland, as well as trend data for 2016 and 2017.

Children and Family Support Programme €784.3m					
5,536 5,699 5,854	Children in Care with a Care Plan	1,003 818 801	Cases Awaiting Allocation Classified as "High Priority"	94%~ 94% 93%	Approved Foster Carers on Foster Carer Panel*
76% 81% 78%	Children Requiring Social Work Service Assigned a Social Worker	6,026 6,190 6,258	Children in Care	2,366** 2,037 1,880	Young Adults in Receipt of Aftercare Services
6,432 4,892 5,413	Children Awaiting Allocation to a Social Worker	98% 98% n/a*	Referrals that had a Preliminary Enquiry Carried Out	362 564 413	Assessments for Home Education
n/a^ 463 432	16 & 17 Year Olds in Care with an Allocated Aftercare Worker	88%** 85% 51%	% of Private Residential Care Centres Inspected	120 100 46	No. of Private Residential Care Centres Inspected
6,670 6,210 6,592	Children Worked with by Educational Welfare Services	105** 152 177	Adoption Assessments Completed	54 54 54	Safe & Secure Children Detention School Places Provided
120 109 109	Family Resource Centres Funded	21 21 21	Emergency Domestic Violence Refuges Funded	145 147 147	Refuge Spaces (Family Units) Funded
Sectoral Programmes for Children and Young People €576.7m					
Children Enrolled in Early Childhood Care and Education Programme	105,760 91,821 89,500	ECCE Settings with Inclusion Coordinator to Support Children with a Disability	1,238 749 847	Places Funded under Community Childcare Subvention Programme	60,795 62,337 23,418
Children & Young People Engaged in Youth Programmes	380,000 380,000 380,000	ECCE services delivering the programme meeting minimum staff qualification requirements	98.5% 100% 90%	Services contracted under Community Childcare Subvention Programme	3,218 888 909
Policy & Legislation Programme €24.9m					
27 27 27	CYPSCs funded across all Local Authorities	163 163 163	Policy commitments under Children and Young People's Policy Framework	159~ 96 82	Applications to access data under the National Longitudinal Study of Children in Ireland

*New Metric

~ Figure to end Q2 2018

** Figure to end Q3 2018

~ Figure to end Nov 2018

^ Metric no longer available due to legislative changes- new metric to be confirmed

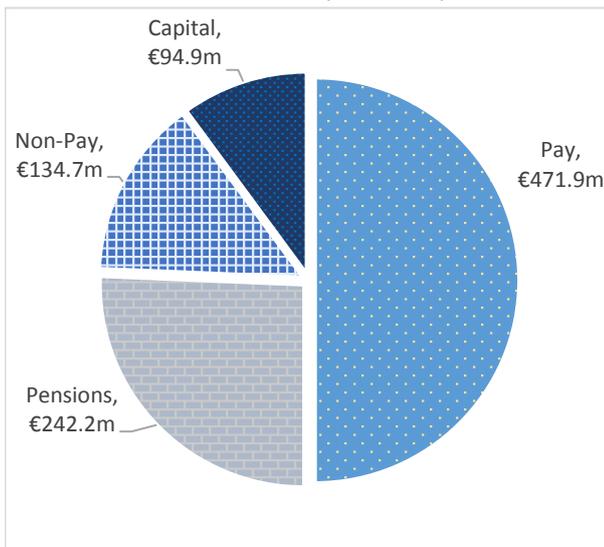
Defence Group

At a glance:

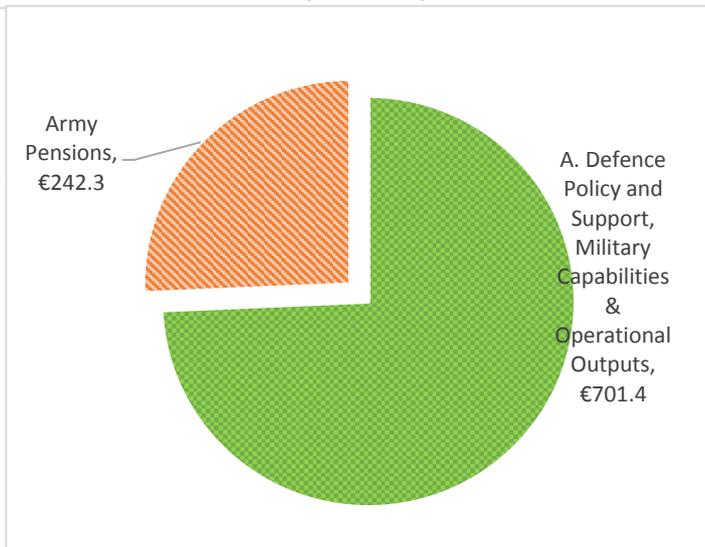
- Gross Expenditure €943.7m
- Staff (FTE at end Q4)
 - Civil Servants 336
 - Public Servants 9,401
- Non-Commercial State Agencies 0
- Pay Bill (% of Gross Current Expenditure) €471.9m (55.6%)
- Administrative Costs €23.3m

Composition of Expenditure

Pay, Pensions*, Capital and Non-Pay Breakdown (€ million)

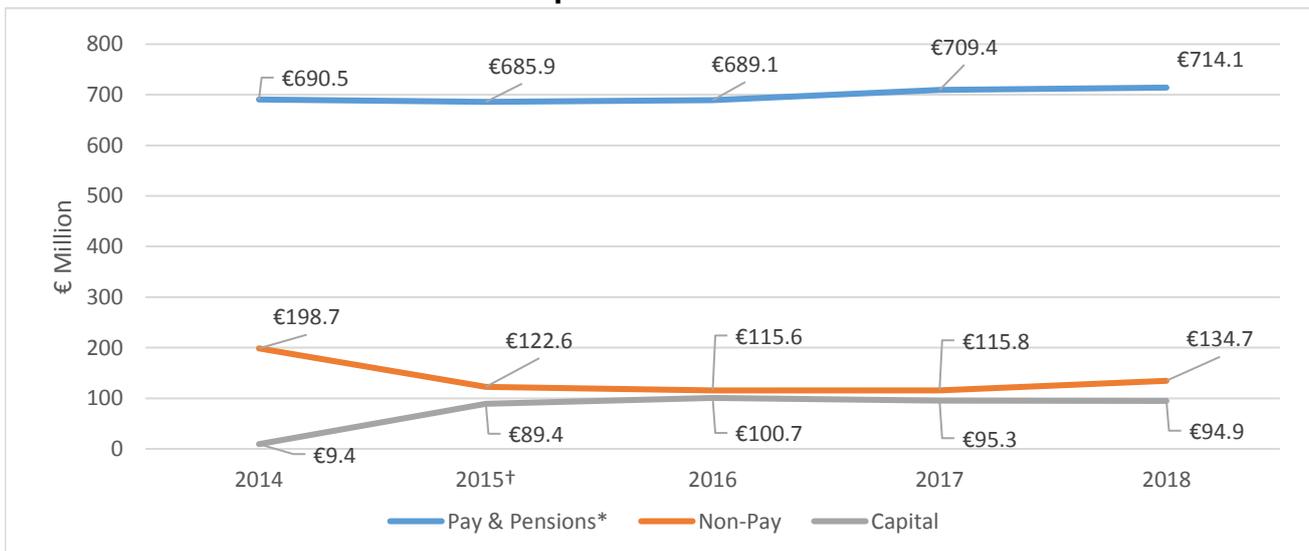


Expenditure By Programme (€ million)



*Retired Civil Servants are paid from the Superannuation Vote

Expenditure Trends



*Retired Civil Servants are paid from the Superannuation Vote

†Note: From 2015 onwards the purchase of military equipment was reclassified as capital expenditure rather than current expenditure (DPER Circular 07/14).

What has been delivered in 2018?

The following section lists the latest headline figures for 2018 for the defence sector in Ireland, as well as trend data for 2016 and 2017.

Department of Defence €701.4m					
8,957 9,173 9,126	Permanent Defence Forces (PDF) strength	94% 97% 96%	Permanent Defence Forces Strength as % of establishment (9,500)	1,799 1,856 2,049	Army Reserve and Naval Service Reserve effective strength
42% 46% 50%	Reserve forces as % of establishment (4,069)	100% 100% 100%	Requests for ATCP and approved ATCA support met	1,076 1,091 1,068	Naval Service fishery protection patrol days delivered
184 227 297	Air Corps fishery protection maritime air patrols delivered	1,696 1,639 1,480	PDF personnel deployed overseas	19% 18% 16%	% PDF personnel who served overseas
100% 100% 100%	Overseas peace support and crisis requirements met	100% 100% 100%	Meet Aid to the Civil Power requests for support*	41% n/a* n/a*	% of White Paper Projects initiated
6 n/a* n/a*	Meetings of the Government Task Force on Emergency Planning	9 n/a* n/a*	Meetings of the civil-military High Level Planning and Procurement Group		
Army Pensions €242.3m					
13,046 12,834 12,760	Cases processed under Defence Forces superannuation code	1,353 1,418 1,374	Cases processed under the Defence Forces occupational injuries code	13,183 13,071 12,909	Pension accounts in payment at year end

*New Metric 2018

Business, Enterprise & Innovation

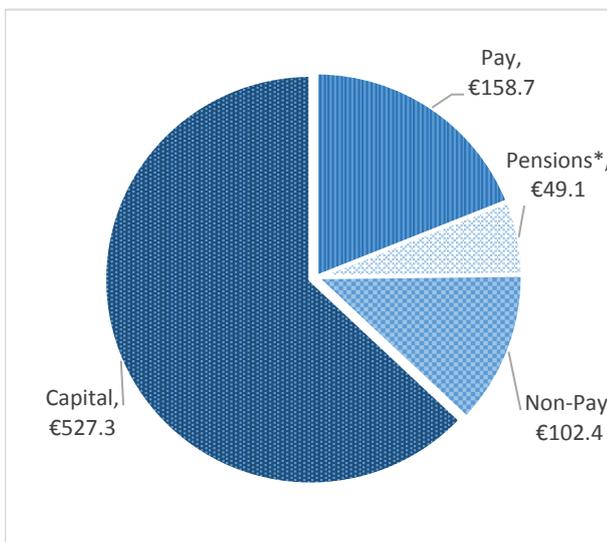
At a glance:

- Gross Expenditure €837.0
- Staff (FTE at end Q4)
 - Civil Servants 862
 - Public Servants 1,543
- Non-Commercial State Agencies 9*
- Pay Bill (% of Gross Current Expenditure) €158.2m (51.1%)
- Administrative Costs €34.9m

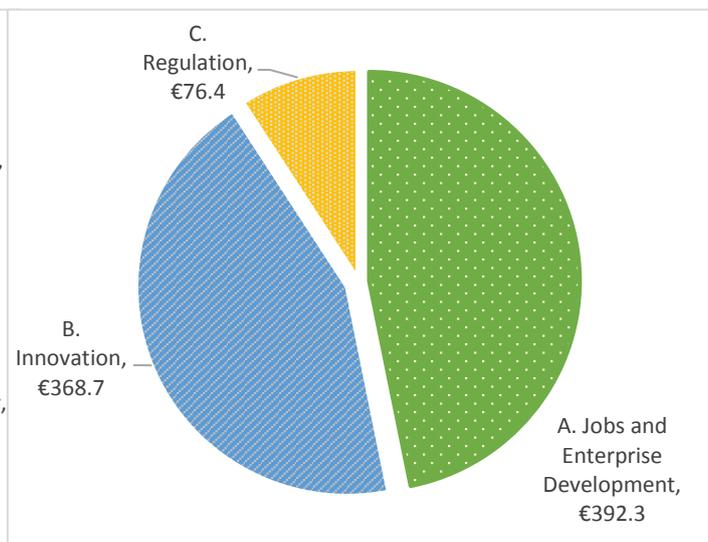
*IDA Ireland, Enterprise Ireland, Science Foundation Ireland, National Standards Authority of Ireland, Competition and Consumer Protection Commission, Irish Auditing and Accounting Supervisory Authority, Health and Safety Authority, Trade and Business Development Body/InterTrade Ireland, Personal Injuries Assessment Board.

Composition of Expenditure

Pay, Pensions*, Capital and Non-Pay Breakdown (€ million)

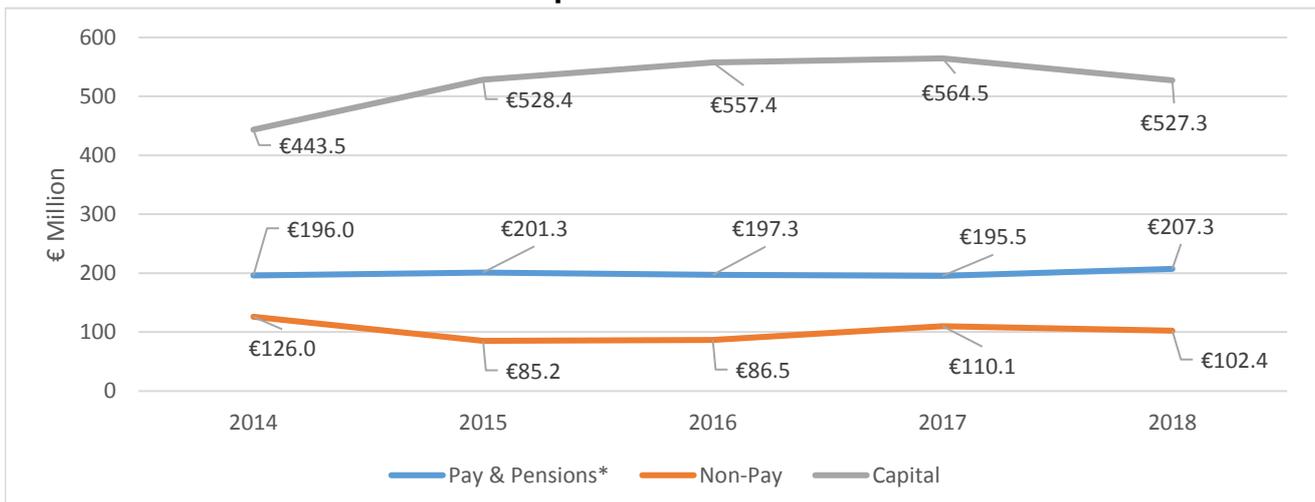


Expenditure By Programme (€ million)



*Retired Civil Servants are paid from the Superannuation Vote

Expenditure Trends



*Retired Civil Servants are paid from the Superannuation Vote

What has been delivered in 2018?

The following section lists the latest headline figures for 2018 for the business, enterprise and innovation sector in Ireland, as well as trend data for 2016 and 2017.

Jobs and Enterprise Development €392.2m					
265 237 242	IDA Investment Projects Won	22,785 19,851 18,627	Gross New Jobs Created by IDA Client Companies	3,656 3,760 3,679	Jobs Created in LEO Supported Companies
n/a* 22.7bn 21.6bn	Export Sales by EI Client Companies	18,846 19,332 14,814	Gross Permanent Full-Time Job Gains in EI Client Companies	9,625 5,113 3,547	LEO Clients on Individual Mentoring Assignments
121 128 131	Loan Approvals Supported Through Credit Guarantee Scheme	n/a* 45,300 45,600	Additional Jobs Outside Dublin Region	15,660 14,762 n/a**	Instruments Inspected by NSAI
		4,260 3,550 n/a**	Premises Visited to Undertake Inspections by NSAI		
Innovation €368.7m					
Companies Involved in EI Technology Centres	844 785 482	High Potential Start-Ups Supported	82 90 105	Commercially Valuable Technologies Transferred to Irish Industry	155 75 102
Company Collaborations With Third Level Institutions (SFI and EI)	1,048 2,599 2,499	Cumulative Funding Leveraged by SFI Teams from Non-Exchequer Non-Commercial Sources	n/a* €172m €132m	Cumulative Licence Agreements from SFI Supported Research	n/a* 132 101
Funding Secured in Contracts from European Space Agency	€20.99m €13.9m €12.3m	Irish Companies Engaged in European Space Agency Contract Work	67 60 60		
Regulation €76m					
56,329 46,972 38,476	Users of BeSMART Programme	9,828 9,934 10,477	Workplace Inspections & Investigations Undertaken by HSA	€7.78m €7.34m €5.8m	CRO Electronic Filing Savings
95% 95% 88%	Companies Up to Date with Annual Return Filing	111 174 154	Accreditations from the INAB		

*The 2018 year-end SFI data will be determined through the Annual SFI Stocktake of Research Outputs. These data are typically not available until the end of Q1 in the subsequent year.

**New Metric 2018

Foreign Affairs Group

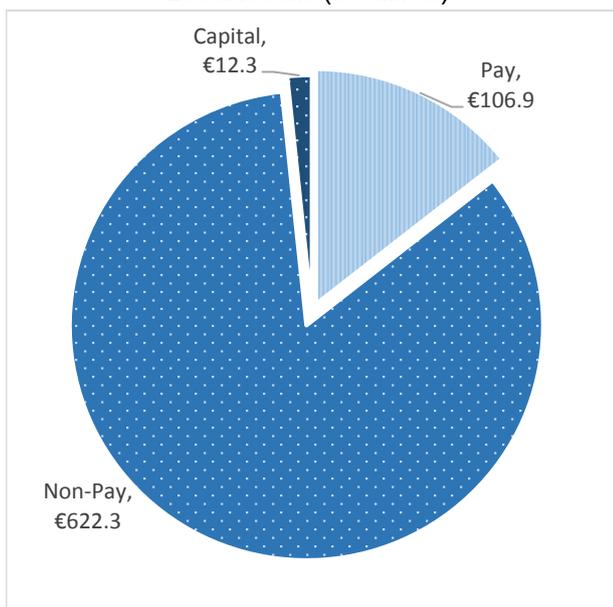
At a glance:

- Gross Expenditure €741.5m
- Staff (FTE at end Q4)* 1,764
- Non-Commercial State Bodies 0
- Pay Bill (% of Gross Current Expenditure) €106.9m (14.7%)
- Administrative Costs €203.1m

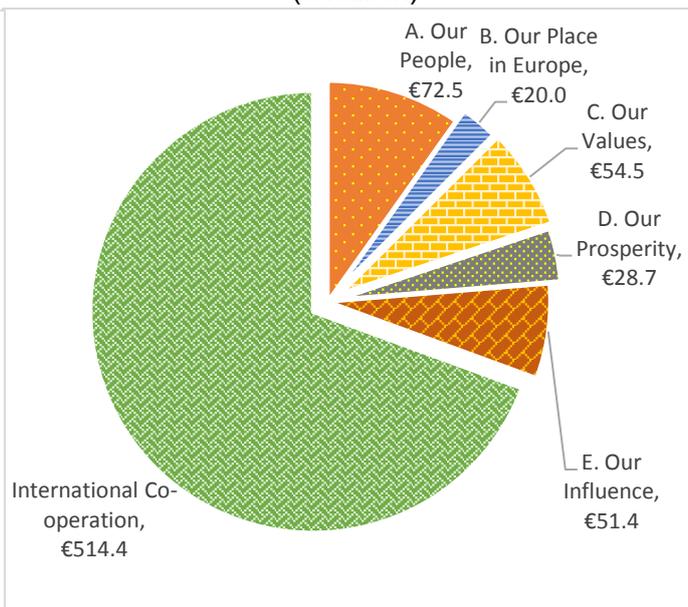
*Includes local staff working in missions abroad who are contracted under local labour law in the host country.

Composition of Expenditure

Pay, Pensions*, Capital and Non-Pay Breakdown (€ million)

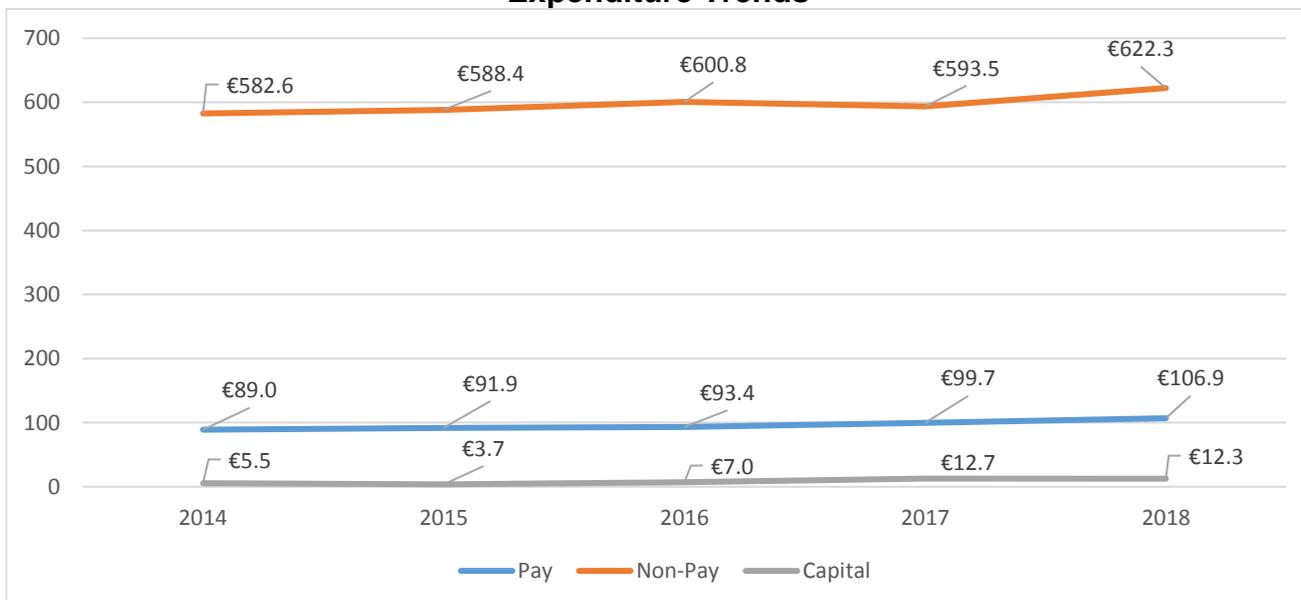


Expenditure By Programme (€ million)



*Retired Civil Servants are paid from the Superannuation Vote

Expenditure Trends*



*Retired Civil Servants are paid from the Superannuation Vote

What has been delivered in 2018?

The following section lists the latest headline figures for 2018 for the Foreign Affairs and Trade Vote group (including International Cooperation), as well as trend data for 2016 and 2017.

Our People €72.5m			
<p>€2.9m</p> <p>€2.7m</p> <p>€3.3m</p>	<p>Funding to support civil society and community organisations working to support peace and reconciliation on the island of Ireland</p>	<p>0*</p> <p>0</p> <p>16</p>	<p>Meetings of the North-South Ministerial Council</p> <p>€150,000</p> <p>€150,000</p> <p>0</p> <p>Funding to the International Fund for Ireland</p>
<p>201,400 (95%)</p> <p>n/a**</p> <p>n/a**</p>	<p>Online passport applications processed in 10 working days (% processed within 10 days)</p>	<p>170,221 (65%)</p> <p>343,349</p> <p>337,347</p>	<p>Domestic passport renewals processed within 15 working days (% processed within 15 days)</p> <p>26,542 (55%)</p> <p>27,239</p> <p>33,567</p> <p>Domestic first time applications processed within 20 working days (% processed within 20 days)</p>
<p>88%</p> <p>96%</p> <p>95%</p>	<p>Foreign Birth Applications processed on time</p>	<p>95%</p> <p>95%</p> <p>n/a***</p>	<p>Documents Authenticated Within 30 Minutes at Public Office</p> <p>88%</p> <p>87%</p> <p>90%</p> <p>Citizens Satisfied With Consular Service Quality</p>
<p>2,178 (94%)</p> <p>2,144 (60%)</p> <p>n/a***</p>	<p>Subscribers reached by Global Irish Newsletter (% outside Ireland)</p>	<p>13,788 (65%)</p> <p>12,840</p> <p>7,000</p>	<p>@GlobalIrish Twitter Account Followers (% outside Ireland)</p> <p>862,415</p> <p>781,375</p> <p>733,060</p> <p>Passports issued (books and cards)</p>
<p>17,414</p> <p>18,190</p> <p>8,519</p>	<p>Citizenship granted via Foreign Birth Registration</p>	<p>62</p> <p>61</p> <p>n/a***</p>	<p>No. of Taoiseach, Tánaiste and Ministerial visits to Northern Ireland and engagements related to Northern Ireland and the Good Friday Agreement****</p> <p>11</p> <p>9</p> <p>n/a***</p> <p>No. of organisations supported under the revised Local Diaspora Affairs budget</p>
<p>24,084</p> <p>17,332</p> <p>n/a***</p>	<p>Total number of downloads for TravelWise App</p>	<p>19%</p> <p>10%</p> <p>10.2%</p>	<p>Passport Applications Rejected</p> <p>95%</p> <p>96%</p> <p>95%</p> <p>Marriage Abroad applications processed on time</p>
Our Place in Europe €20.0m			
<p>200</p> <p>207</p> <p>60</p>	<p>Meetings at Ministerial/Senior HQ official level held with EU partners or institutions on Ireland's priorities for Brexit negotiations</p>	<p>6,000</p> <p>5,000</p> <p>6,000</p>	<p>EU meetings serviced by Perm. Rep (working group and above)</p> <p>60</p> <p>56</p> <p>50</p> <p>Visits to European countries by Ministers and senior officials</p>
<p>2,900</p> <p>2,500</p> <p>2,000</p>	<p>Political and economic reports submitted by European missions</p>		

Our Values €54.5m					
Irish statements delivered at UN meetings on Human Rights	72 60 87	Initiatives to promote women's political participation in post-conflict resolution	31 16 11	Civilian experts deployed to CSDP missions	15 15 15
International conferences, working groups and seminars serviced to represent Ireland's position on disarmament, non-proliferation and arms control	100 74 77	Disarmament Side Events with Gender Theme	6 5 2	Projects funded to advance Ireland's Common Foreign Security Policy priorities	27 23 n/a***
Impressions on DFAT Human Rights and Disarmament and Non-Proliferation Twitter Accounts	809,028 620,000 305,865	Financial Support for Gender Perspective Disarmament Programmes	€113,000 €107,500 n/a***	External and Internal Gender Perspective Funded Projects	9 8 8
National Statements on Disarmament that Include Gender	21 18 14	Projects funded in Middle East North Africa region under Stability Fund	2***** 6 4		
Our Prosperity €28.7m					
12 12 n/a***	Departments/Agencies engaged in quarterly DFAT international messages	30 24 26	Local Market Plans prepared	33 48 16	Ministerial-led trade missions supported by State Agencies and the Embassy network
1,302 699 348	St. Patrick's Day events organised by Embassies or Consulates	6 7 9	Visits abroad by President Higgins	8 8 5	Heads of State/Heads of Government visits to Ireland
10 3 n/a***	Trade promotion initiatives funded re Joint Commissions/ National Strategies	380 320 369	Cultural events organised or supported by Missions	30 n/a** n/a**	Inward Visits supported by Americas Unit
32 56 60	Inward Visits from Asia-Pacific supported by Asia Pacific Unit	37 43 10	St. Patrick's Day Ministerial-Led Trade and Promotional Visits	678,776 (56%) 275,406 240,000	Audience of social media activity by Missions/DFAT re Irish Economy (% outside Ireland)
40 46 51	Promotion & Outreach initiatives with funding from Asia Markets	7 5 12	Promotion & Outreach initiatives with funding from Middle East Markets Fund	37 n/a** n/a**	Promotion & Outreach initiatives with funding from IUKA Market Fund

Our Influence €51.4m			
99% 99% 98%	% uptime of International Communications Links	81% 76% n/a***	% of missions with up-to-date Mission Security Plan
100% 97% 100%	% Business Units completing Business Plans and Risk registers		
87.5% 97.50% 89%	% Missions with Twitter/ Social Media Accounts	11.06m 8.95m 8.7m	DFAT Websites Visitors
100% 100% n/a	% Relevant Files Deposited in National Archives		
13 8 7	Policy Projects Completed/Delivered by Policy Planning Unit	13 9 8	Projects Supported by the Project Management Office
320 262 214	Number of FOI requests received		
289 212 180	Number of parliamentary questions answered on Middle East and North Africa issues	322 171 175	Number of representations to the Minister of Foreign Affairs and Trade/DFAT answered on Middle East and North Africa issues
International Co-operation €514.4m			
n/a***** €51m n/a***	Spending on climate related development finance	7 7 3	Irish Aid Key Partner Countries integrating climate change into country strategies
100% 100% 100%	% of Ireland's ODA untied		
n/a***** 42% n/a***	% of Ireland's bilateral ODA targeted to Least Developed Countries	n/a***** 44% n/a***	% of Ireland's ODA to Sub-Saharan Africa
n/a***** 80% ≥80%	% of Ireland's humanitarian expenditure on forgotten and protracted crises		
176,113 n/a** n/a**	No. of learners who improved their global citizenship literacy through DFAT development education programmes.	n/a***** 488,882 n/a***	Funding for disarmament programmes including a gender perspective
n/a***** 42% n/a***	% of humanitarian funding which is multi-annual		
104,009 120,373 123,000	Visits to Irishaid.ie / Unique users	n/a***** >30% >30%*	% of Ireland's humanitarian funding which is not earmarked
75,393 38,450 45,000	People participating in Irish Aid organised or supported outreach events		
1,540 n/a** n/a**	No. of schools and 3rd level institutions reached by DFAT development education programmes.	1 n/a** n/a**	OECD ranking for supporting civil society organisations

*With the absence of a Northern Ireland Executive and specifically a First and Deputy First Minister since January 2017 the North South Ministerial Council (NSMC) cannot meet.

** New Metric 2018

*** New Metric 2017

**** Rewording of metric to reflect engagements by Taoiseach, Tánaiste or Ministers related to NI and the Good Friday Agreement. It encapsulates the significant number of Government engagements on NI-related issues (with UK counterparts, NI political parties, victims groups and others) which are taking place outside of NI usually in Dublin or London.

*****A number of projects previously funded under this programme have been reallocated and now receive funding under the Palestine Programme, a funding stream within V27 International Cooperation.

*****Outturn available Q2

Communications, Climate Action & Environment

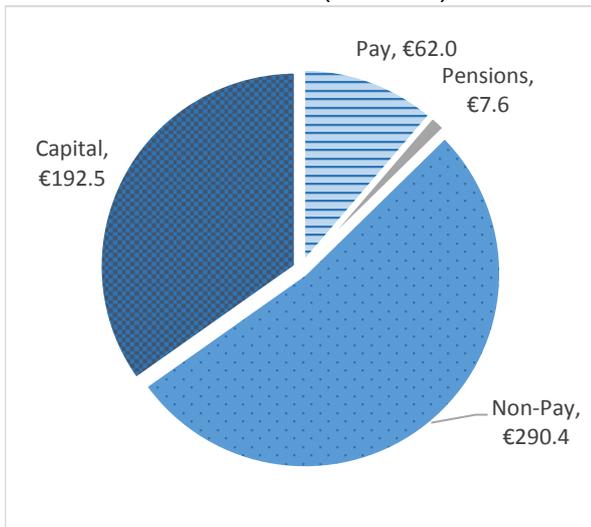
At a glance:

- Gross Expenditure €552.5m
- Staff (FTE at end Q4)
 - Civil Servants 394
 - Public Servants 1,098
- Non-Commercial State Bodies 8*
- Pay Bill (% of Gross Current Expenditure) €62.0m (17.2%)
- Administrative Costs €31.0m

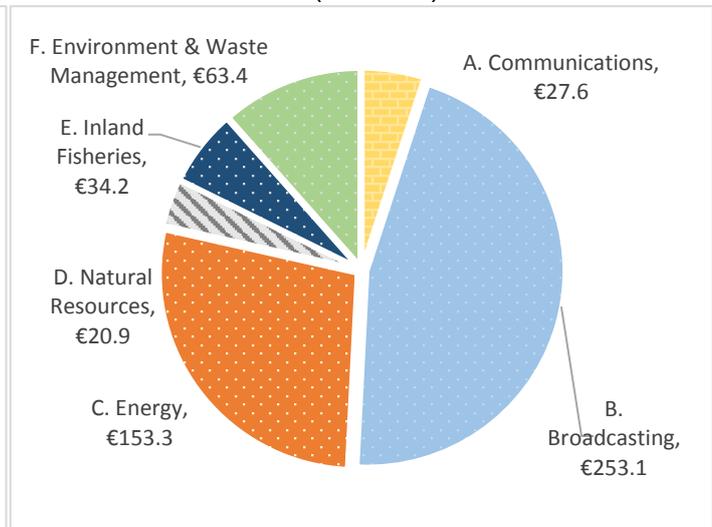
* Inland Fisheries Ireland, Sustainable Energy Ireland, Digital Hub Development Agency, Environmental Protection Agency, Commission for Communication Regulation, Commission for Energy Regulation, National Oil Reserves Agency, Broadcasting Authority of Ireland.

Composition of Expenditure

Pay, Pensions*, Capital and Non-Pay
Breakdown (€ million)

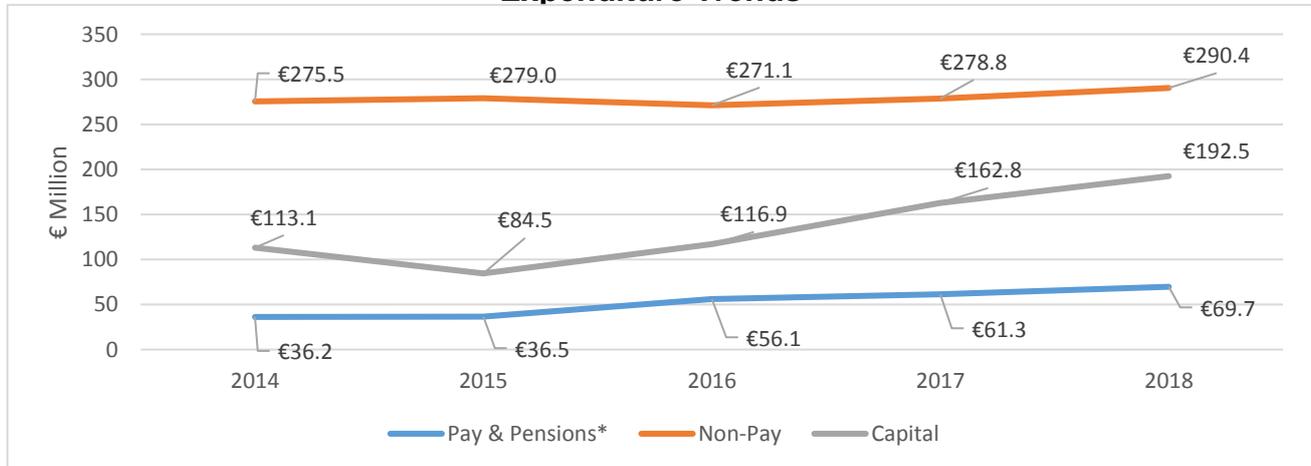


Expenditure by Programme
(€ million)



*Retired Civil Servants are paid from the Superannuation Vote

Expenditure Trends**



**Note: The Department was renamed the Department of Communications, Climate Action and Environment with effect from 23rd July 2016. Environment functions were transferred from the Housing, Planning, Community and Local Government 22nd July 2016 which may cause some disparity in the above chart.

What has been delivered in 2018?

The following section lists the latest headline figures for 2018 for the communication, climate action and environment sector in Ireland, as well as trend data for 2016 and 2017.

Communications €27.6m			
71 82 92	Digital Enterprises based at Digital Hub	688 732 707	Full Time Jobs based at Digital Hub
16,630 22,321 16,100	People Provided with Digital Skills for Citizens digital skills training		
n/a* 99% 99%	New Addresses Allocated Eircode within 45 days	1,107 1,196 1,154	Small Businesses Supported by Trading Online Voucher Scheme
n/a* 99% 99%	Requests for Eircode for Existing Address Answered within 5 days		
Broadcasting €253.1m			
RTE Services Reach among adults	95% 95% 91%	Hours of Home Produced Content on RTÉ One & RTÉ Two	5,831 5,530 5,289
Irish Language Programming (Average Hours Per Day)			13 13 14
Spent on Independently Produced TV & Radio Programmes	€39.8m €39.7m €40.5m		
Energy €153.3m			
565 GWh 407 GWh 316 GWh	Overall Energy Savings (GWh)	138.9kt 101 kt 78.5 kt	Overall Energy Savings (CO2 Equivalent)
330 MW 401 MW 350 MW	Level of RES-E Capacity Installed		
1,999 908 638	New Grant-Aided Electric Vehicle Purchases	21,350 23,988 25,063	Buildings Covered by Energy Efficient Measures
30 34.5 GWh 18 GWh	Energy Savings from Low Income Homes (GWh)		
€2m €2.3m €16.5m	Energy Savings from Low Income Homes (€)	6,601 8,269 [7,786]	Additional Low Income Homes Provided with Energy Efficient Measures
Natural Resources €20.9m			
56 65 85	Petroleum Authorisations Under Regulation	614 611 567	Mineral Prospecting Licences Under Regulation
3,600 8,353 8,158	Coverage by Tellus Survey Programme Implementation (sq. km)		
1 4 5	Applications to Undertake Seismic Acquisition (Petroleum) Managed	16 16 16	Mining Leases/Licences Under Regulation
161 119 167	Mineral Prospecting Licences for Which Exploration Data Released for Open Access		
1 [1] [0]	Applications to Drill a Well (Petroleum) Managed	42 [43] [40]	Access Requests for National Archive of Petroleum Data Managed
11,724 sq. m (22%) 5,228 sq.km (10%) 5,146 sq.km (5%)	Coverage by INFOMAR Survey Programme Phase II Implementation		

Inland Fisheries €34.2m					
15,674 17,448 16,499	Inspections of Recreational Anglers for Licence and/or Permit	17,321 15,506 19,511	Inspections of Other Anglers	165 128 137	Fines/Fixed Charge Notices Issued
67 22 66	Prosecutions Concluded	979 1,231 n/a**	Angling structures actioned (either repaired, replaced or removed) following audit	26 2 n/a**	Production of peer reviewed scientific Publications
Environment and Waste Management €63.4m					
40 23 17	Projects supporting waste remediation to alleviate the risk of environmental pollution	1,403 1,612 3,414	Environmental and Radiological Decisions	1,534 1,529 1,558	Industrial/Waste site visits
36 49 38	EPA Reports published	32 38 35	Published Reports on Environmental Research Projects	250 228 140	Datasets published on the DPER Open Portal

*2018 outturn metrics subject to annual review to be published at end-May 2019

**New Metric 2017

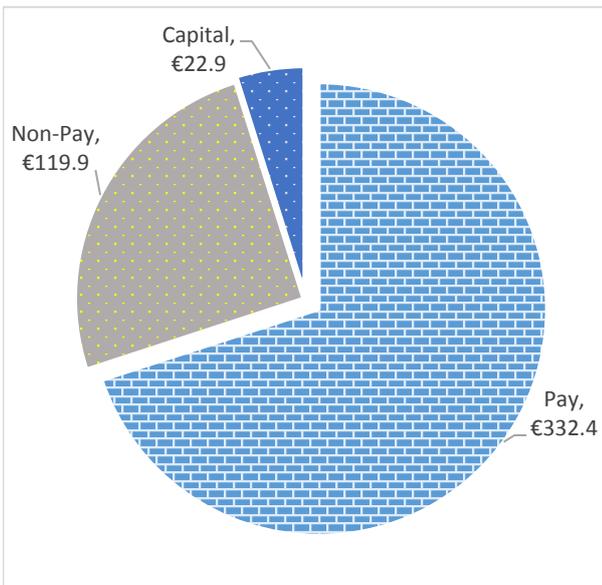
Finance

At a glance:

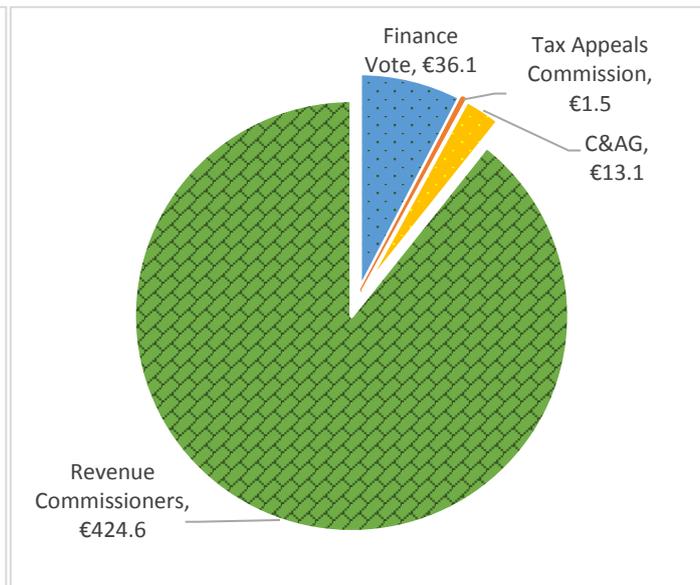
- Gross Expenditure €475.3m
- Staff (FTE at end Q4)
 - Civil Servants 6,729
 - Public Servants 0
- Non-Commercial State Bodies 0
- Pay Bill (% of Gross Current Expenditure) €332.4m (73.5%)
- Administrative Costs €461.2m

Composition of Expenditure

Pay, Pensions*, Capital and Non-Pay Breakdown (€ million)

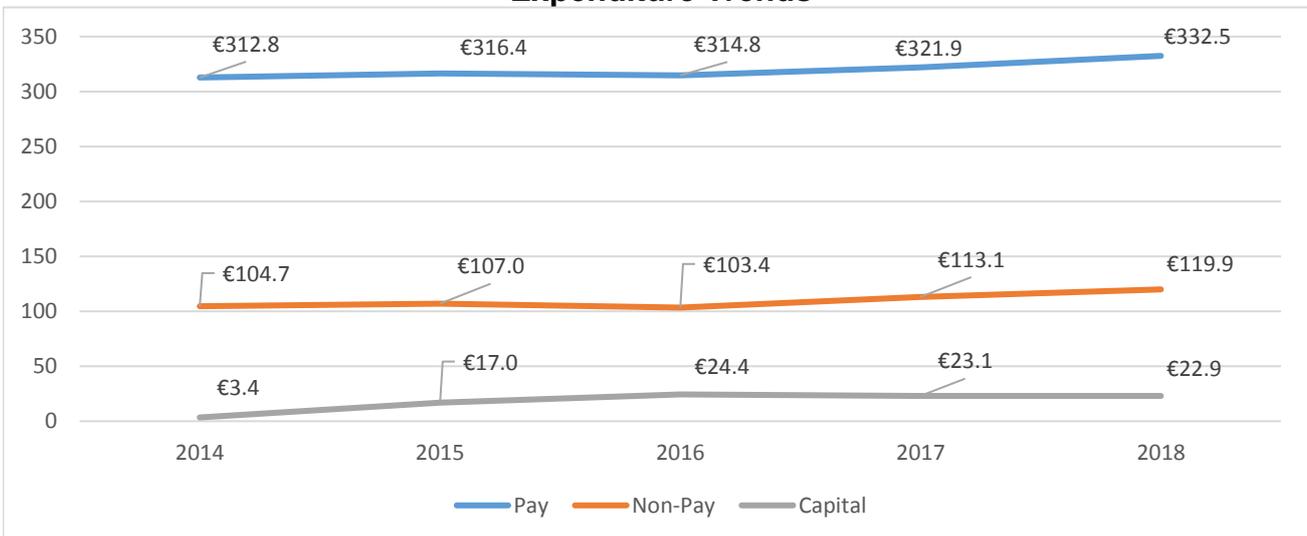


Expenditure By Programme (€ million)



*Retired Civil Servants are paid from the Superannuation Vote

Expenditure Trends



What has been delivered in 2018?

The following section lists the latest headline figures for 2018 for the finance vote group, as well as trend data for 2016 and 2017.

Revenue Commissioners €424.6m				
€55.3bn €50.7bn €47.9bn	Exchequer Receipts	n/a** -13% -8%	Debt Available for Collection	99% 96% 96%
				Timely Compliance - Large Cases
98% 98% 98%	Timely Compliance - Medium Cases	88% 89% 86%	Timely Compliance - Other Cases	€573m €492m €555m
				Yield from Audit / Compliance Interventions
2.4m 2.3m 2.1m	No. of Electronic Payments	6% 12% 8%	Increase in no. of electronic payments (ROS)	€61.8bn €55.2bn €51m
				Value of Electronic payments made through ROS
1.6m 1.5m 1.4m	Customs declarations facilitated	572,785 655,557 537,204	Audit/Compliance Investigations	22 1,351 40
				Tax Avoidance Cases Settled
42,358 50,223 48,400	Debt Enforcement Cases	3.7m 4.1m 4.4m	Customer Contacts (telephone calls & correspondence)	235 235 185
				Vehicles Seized
9,088 10,406 10,886	Debt Payments Arrangements	7.5m 5.8m 5.7m	Electronic Returns	94 86 [n/a*]
				% of total payments remitted electronically
92% 92% 95%	Share of customers satisfied with Revenue service			
Department of Finance €36.1m				
-1.2% -0.3% -0.5%	Projected General Government Deficit	6.7% 7.2% 5.0%	Annual GDP Growth	
Office of the Comptroller and Auditor General €13.1m				
292 290 301	Accounts Certified	60% 60% 60%	% Current Year Accounts Certified by end September (by number)	97% 96% 96%
				% Current Year Accounts Certified by end September (by turnover)
100% 100% 100%	Requests for Credit Responded to Before Commencement of Credit Period	29 26 23	Results of Examinations Reported to Dáil Éireann	292 290 301
				Audits of Financial Statements
Tax Appeals Commission €1.5m				
1,689 1,751 3,941***	New Appeals Received	1,440 693 200	Appeals Closed	42 34 26
				Appeals Determined

*New Metric 2017

** Figure available mid April

*** Updated to include appeals received prior to the establishment of the Tax Appeals Commission (TAC), appeals received post establishment of the TAC and legacy appeals received from Revenue.

Culture, Heritage and Gaeltacht

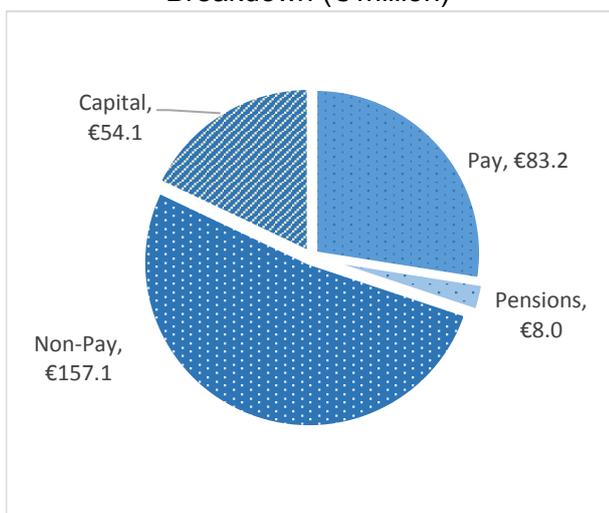
At a glance:

- Gross Expenditure €302.3m
- Staff (FTE at end Q4)
 - Civil Servants 614
 - Public Servants 1,087
- Non-Commercial State Bodies 13*
- Pay Bill (% of Gross Current Expenditure) €83.2m (33.5%)
- Administrative Costs €37.5m

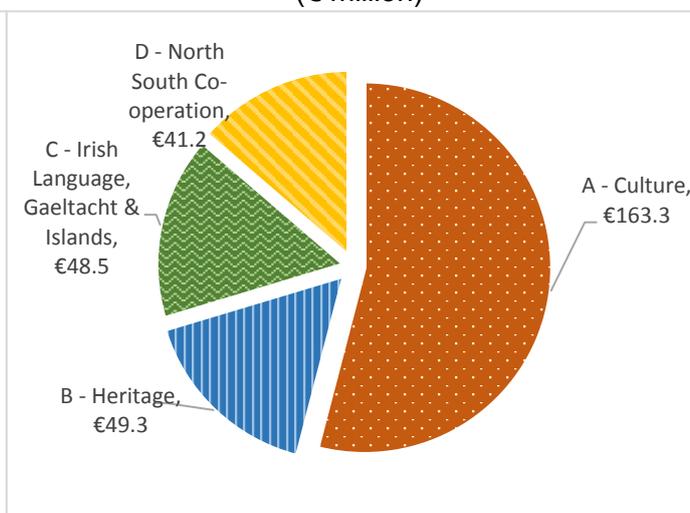
* National Museum of Ireland, National Library of Ireland, Screen Ireland, National Gallery of Ireland, Údarás na Gaeltachta, Irish Museum of Modern Art, The Chester Beatty Library and Gallery of Oriental Art, National Concert Hall, The Crawford Gallery, Heritage Council, An Chomhairle Ealaíon, An Foras Teanga, Waterways Ireland.

Composition of Expenditure

Pay, Pensions*, Capital and Non-Pay
Breakdown (€ million)

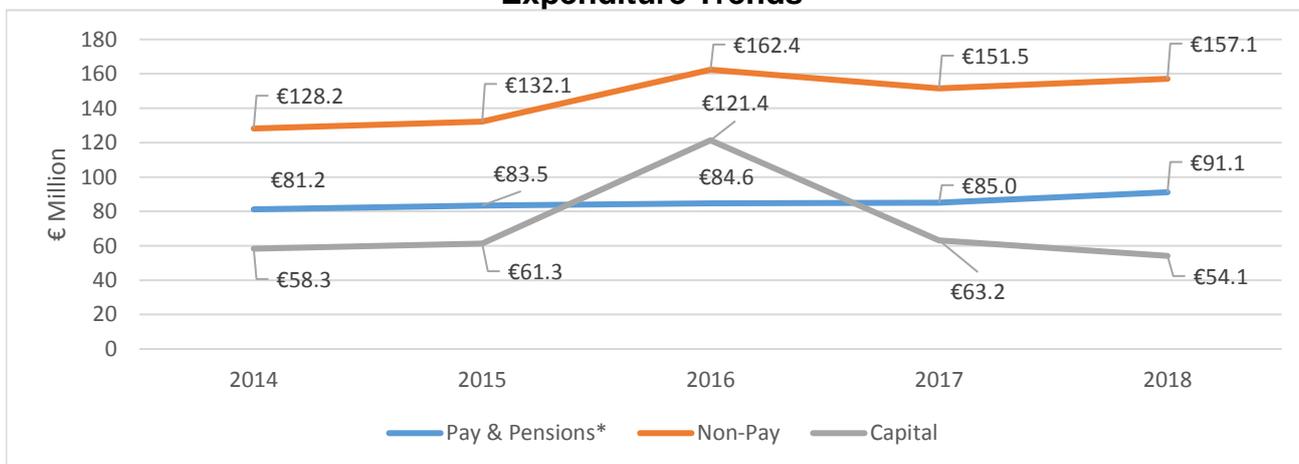


Expenditure By Programme
(€ million)



*Retired Civil Servants are paid from the Superannuation Vote

Expenditure Trends**



**Note: The Department operated as the Department of Arts, Heritage, Regional, Rural and Gaeltacht Affairs for the period from 9 June 2016 until 27 July 2017. Responsibility for Regional and Rural Affairs transferred to the new Department of Rural and Community Development on 27 July 2017. The Department was renamed the Department of Culture, Heritage and the Gaeltacht with effect from 1 August 2017. This may cause some disparity in the above chart.

What has been delivered in 2018?

The following section lists the latest headline figures for 2018 for the culture, heritage and Gaeltacht sector in Ireland, as well as trend data for 2016 and 2017.

Culture €163.3m			
730 700 563	Artists Funded	750 605 496	Arts Organisations Funded
1 1 2	Significant Infrastructure Projects Concluded		
[209] [215] [36]	Projects Invested in by Screen Ireland ¹	522 450 n/a*	Irish artists' events supported
Heritage €49.3m			
Architectural Inventory Surveys Completed	1 2 1	Special Protection Areas Designated (cumulative)	139 139 139
National Heritage Areas Designated (cumulative)	148 148 n/a*	Raised Bog Special Areas of Conservation where Conservation/ Restoration has commenced	14 12 n/a*
Turf Deliveries Towards Cessation of Turf Cutting on Designated Sites	83 93 112	Initiatives supported which promote peatlands community engagement, education and awareness	14 n/a** n/a**
Ministerial Consents granted for works at national monuments	75 n/a** n/a**	Section 26 licence applications issued and managed	767 n/a** n/a**
Rescue excavations commissioned, and notifications and reported damage interventions to ensure Monument Protection	435 n/a** n/a**	New and updated site entries uploaded to publically available Historic Wreck Viewer and Database	500 n/a** n/a**
Excavation licence compliance measures undertaken	31 n/a** n/a**	Archaeological Survey and Excavation Report files digitally scanned for permanent public archive preservation	12,500 n/a** n/a**
Monument survey tenders commissioned (monuments)	6 n/a** n/a**	Projects funded under Built Heritage initiatives	357 n/a** n/a**
Special Areas of Conservation Designated (cumulative)	212 163 104	Payments Towards Cessation of Turf Cutting on Designated Sites	2,741 2,624 2,700
Relocation sites developed for the relocation of turf cutters	2 n/a** n/a**	World Heritage Management and Stakeholder meetings held to progress Inscribed sites and Tentative lists	13 n/a** n/a**
Archaeological Guidance Documents issued to assist in better protection of the archaeological heritage	15 n/a** n/a**	Archaeological site descriptions uploaded to publically accessible Historic Environment Viewer	3,624 n/a** n/a**

Irish Language, Gaeltacht and Islands €48.5m					
2	Strategic Gaeltacht Projects Given Capital Funding	13	Plans sanctioned under language planning process	42	Foreign Institutions Funded to Teach Irish
3		3		42	
2		0		38	
98	Naíonraí Funded	1,500	Attending Naíonraí	12	Courses Funded under Advanced Language Skills Initiative
74		1,147		12	
74		1,068		12	
37	Clubanna Óige Funded	1,333	Attending Clubanna Óige	26	Lifeline Island Services (including ferry cargo & air services)
37		1,301		26	
36		1,230		26	
32	Co-Ops Funded	589	Jobs Created in the Gaeltacht	7,625	Jobs Maintained in the Gaeltacht
32		630		7,503	
31		559		7,348	
North-South Cooperation €41.2m					
North-South Ministerial Council Meetings	0 ^{***}	Organisations and festivals supported by Foras na Gaeilge	520	Organisations supported by Ulster Scots Agency	393
	0		428		374
	1		446		279

*New Metric REV 2017

** New Metric REV 2018

*** Due to the NI political situation, it was not possible to hold any NSMC meetings in 2018

¹ The Irish Film Board is now known as Screen Ireland

Rural and Community Development

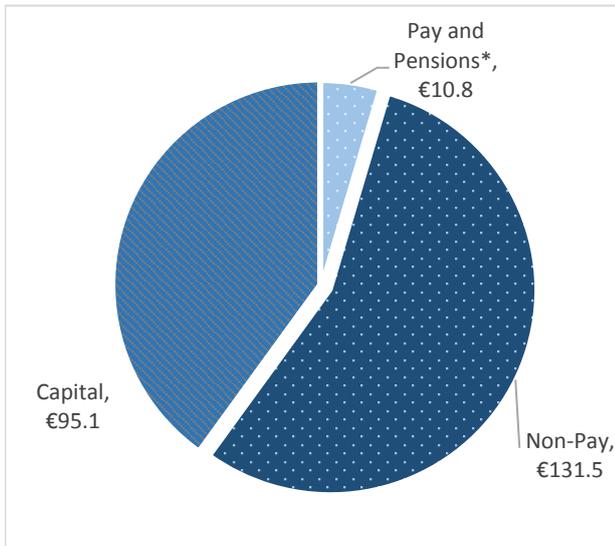
At a glance:

- Gross Expenditure €237.5m
- Staff (FTE at end Q4)
 - Civil Servants 184
 - Public Servants 22
- Non-Commercial State Bodies 2*
- Pay Bill (% of Gross Current Expenditure) €10.8m (7.6%)
- Administrative Costs €9.0m

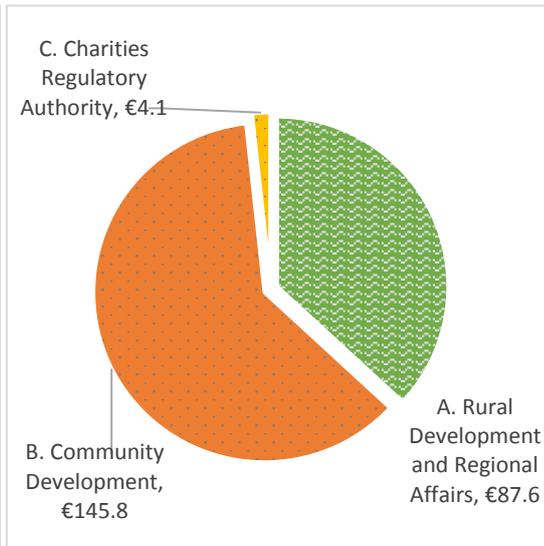
*Western Development Commission, Irish Water Safety

Composition of Expenditure

Pay, Pensions*, Capital and Non-Pay Breakdown (€ million)

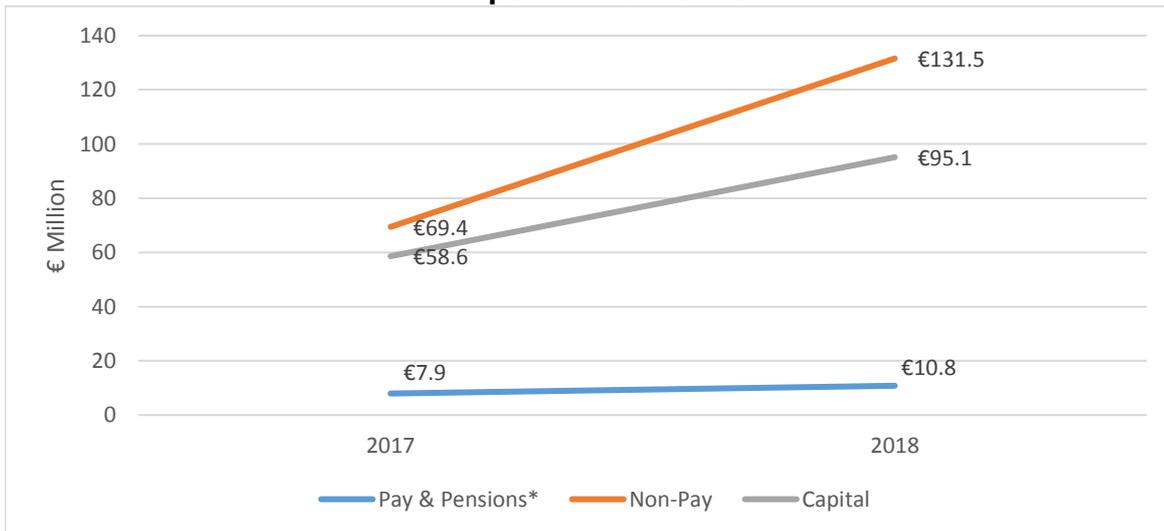


Expenditure By Programme (€ million)



*Retired Civil Servants are paid from the Superannuation Vote

Expenditure Trends



*Retired Civil Servants are paid from the Superannuation Vote

**The Department of Rural and Community Development was established on 19 July 2017

What has been delivered in 2018?

The following section lists the latest headline figures for 2018 for the rural and community development sector in Ireland, as well as trend data for 2016 and 2017.

Rural Development and Regional Affairs €87.6m					
1918 1,905 1,900	Landholders in Walks Schemes	39 39 39	Trails Covered by Walks Schemes	224 219 117	Rural Recreation Infrastructure Projects
220 281 170	Projects Supported by Town & Village Renewal Scheme	31 31 31	Broadband Officers Appointed	5 2 2	Local Authority Digital Strategies in Place
29 29 28	LEADER 2014-20 Local Development Strategies being implemented	423 124 n/a*	Enterprises Supported by LEADER	1,576 592 n/a*	Projects approved for LEADER Funding
Community Development €145.8m					
18,555 31,016 30,206	People in Receipt of **SICAP Employment Supports	1616 2,413 2,208	People Employed within 6 months of SICAP Employment Supports	3070 5,553 5,752	People Self-Employed within 6 months of SICAP Employment Supports
199 199 199	Summer Water Safety Weeks	33 33 33	LA/LCDCs - Groups Funded to Provide/Maintain Facilities in their Community	33 33 33	LA/LCDCs - Schemes Funded in Disadvantaged Areas under RAPID Programme
Charities Regulatory Authority €4.1m					
9,799 9,061 8,003	Charities on Register				

*New metric 2017

The ** SICAP programme caseload has decreased by almost 40% to facilitate more intensive work with disadvantaged individuals and communities. SICAP 2018-22 recognises that with national unemployment figures reducing that the core focus for the programme will need to be those most distanced from the Labour market, the reduction in targets enable this more targeted approach and providing more intensive supports and interventions to individuals where needed.

Taoiseach's Vote Group

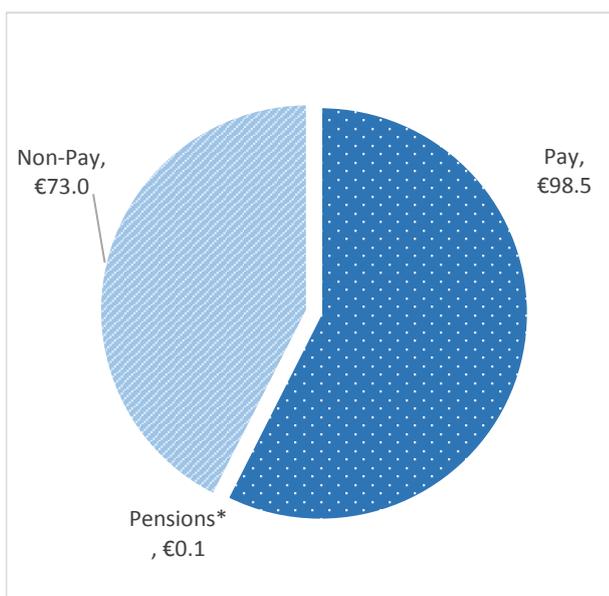
At a glance:

- Gross Expenditure €171.6m
- Staff (FTE at end Q4)
 - Civil Servants 1,603
 - Public Servants 33
- Non-Commercial State Bodies 2*
- Pay Bill (% of Gross Current Expenditure) €98.5m (57.4%)
- Administrative Costs €120.0m

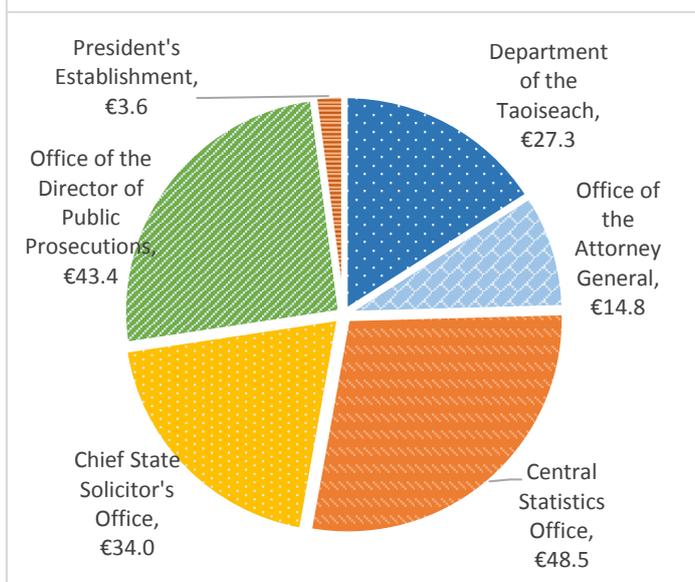
*National Economic and Social Council, Law Reform Commission

Composition of Expenditure

Pay, Pensions*, Capital and Non-Pay Breakdown (€ million)

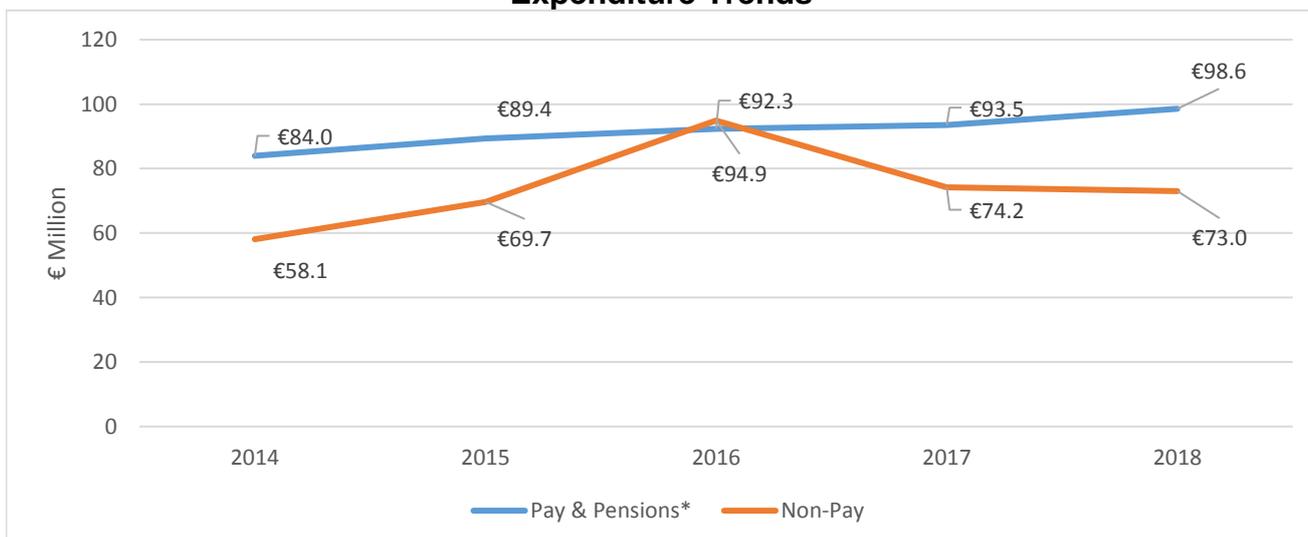


Expenditure By Programme (€ million)



* Retired Civil Servants are Paid from the Superannuation Vote

Expenditure Trends*



* Retired Civil Servants are Paid from the Superannuation Vote

What has been delivered in 2018?

The following section lists the latest headline figures for 2018 for the Taoiseach's Vote Group, as well as trend data for 2016 and 2017.

Central Statistics Office €48.5m			
344 344 327	Core statistical outputs delivered in electronic format online	344 344 327	Releases and publications
Director of Public Prosecutions €43.4m			
12,675 12,383 12,301	Suspects issued directions	3,632 3,656 3,554	New court proceedings dealt with
1,119 1,008 991	Dublin District Court prosecutions dealt with	620 639 589	Victim requests for reason for decision not to prosecute
204 223 221	Victim requests for review of decision not to prosecute	172 192 210	New Judicial Review cases
2,947 2,227 1,994	Dublin District Court appeal files dealt with	1,559 1,360 1,246	Bail applications dealt with
Department of the Taoiseach €27.3m			
52 55 51	Government meetings supported	15 37 46	Cabinet Committee meetings supported
173 96 170	Brexit related high level engagement meetings	1000+ 960 850	Memoranda cleared for Government Agenda
5 5 5	European Council meetings attended by Taoiseach	139 92 18	High level engagement meetings related to North/South & British/Irish issues
11 10 8	General Affairs Council meetings attended by Minister of State	1,312 1,289 520	Parliamentary Questions answered by Taoiseach
307 302 218	Domestic engagements for Taoiseach and Ministers of State	26,335 17,655 14,700	Items of correspondence dealt with
661 971 1578	Files Transferred to the National Archives		

Office of the Chief State Solicitor €34.0m					
945 951 831	Administrative law cases - new	871 658 851	Advisory, commercial and employment cases - new	535 507 619	Constitutional and State litigation cases - new
957 1,010 866	Administrative law cases - closed	749 742 862	Advisory, commercial and employment cases - closed	827 984 746	Constitutional and State litigation cases - closed
6,283 6,767 6,450	Administrative law cases - in progress	3,634 3,395 3,599	Advisory, commercial and employment cases - in progress	4,807 5,415 5,264	Constitutional and State litigation cases - in progress
1,316 1,187 912	Justice cases - new	6,568 6,153 5,398	Justice cases - in progress	1,304 967 834	Justice cases - closed
1,004 739 904	State Property cases - new	7,641 8,049 8,076	State Property cases - in progress	1,049 1,480 888	State Property cases - closed
Office of the Attorney General €14.8m					
7,372 7,264 7,346	Requests for opinions/advice met	42 34 36	Government Bills published	193 219 267	Statutory Instruments/Orders made
3,622 3,166 1,674	Amendments to Bills drafted	3,318 3,201 3,017	Advisory/Litigation files created		
President's Establishment €3.6m					
100% 100% 100%	% of applicants received Centenarian's Bounty in a timely manner	431 412 417	Centenarian payments made	574 602 604	Centenarian Medals issued

Equality Budgeting Context

Under the Equality Budgeting framework, 9 themes of equality have been identified. However, many underlying factors influence multiple/all equality dimensions. The below image provides a sample of context indicators regarding equality. Where 2018 data is not yet available, 2017* data has been used.



5.9% - Unemployment rate
2.1% - Long-term Unemployment rate



15.7% - At Risk of Poverty Rate*
18.8% - Deprivation Rate*
6.7% - Consistent Poverty Rate*



Participation Rate (15yrs+)
Male: 68.3%
Female: 56.2% (2018 Q4)



9,753 people homeless in Ireland (Dec 2018)



6,026 - Children in Care



6,432 - Children Awaiting Allocation to a Social Worker



13.5% of the population with a disability, or 1 in 7 people (2016 Census)



26% - Employment Rate for people with disability (compared to EU Rate of 48%)*



593,600 non-Irish nationals resident in Ireland accounting for 12.2% of the population (April 2018)



3,182 - Number of crime incidents re sexual offences



41% - % Prison Population attending prison education centres



30,987 - resident Irish Travellers (April 2016) representing 0.7% of the general population

Part 3 – Equality Budgeting

What is Equality Budgeting?

The ongoing work regarding Equality Budgeting in Ireland follows the Programme for a Partnership Government commitment to ‘develop the process of budget and policy proofing as a means of advancing equality, reducing poverty and strengthening economic and social rights’. The Programme for Partnership Government also includes a commitment to ‘ensure the institutional arrangements are in place to support equality and gender proofing within key government departments’. The National Strategy for Women and Girls 2017-2020 contains a further commitment to ‘Take measures to build capacity within the Civil and Public Service with regard to gender mainstreaming and gender budgeting’.

Equality budgeting involves providing greater information on the likely impacts of proposed and/or ongoing budgetary measures, which, in turn, enhances the potential to better facilitate the integration of equality concerns into the budgetary process and enhance the Government’s decision-making framework.

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 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.

Pilot Programme of Equality Budgeting

The equality budgeting pilot identified six equality objectives, with Key High Level Metrics and Context and Impact indicators which were published in December 2017 as part of the Revised Estimates Volume (REV) 2018. Each of the Department's participating in the pilot programme conducted an assessment of their relevant policy programme and articulated a high level equality objective. To support the achievement of this high level objective, related performance indicators and targets were selected by each Department.

The intention is that the publication of high level objectives and associated indicators enhances transparency around the progress towards achieving equality objectives. A progress update on the pilot was included in last year's Performance Report with end of year achievements published in REV 2019 (December 2018). All targets were met.

2019 Expansion

Following the achievements of the pilot programme, Equality Budgeting is being expanded in 2019 to further develop the gender budgeting elements and to broaden its scope to other dimensions of equality including poverty, socioeconomic inequality and disability. In addition to the six equality objectives identified in the pilot (Phase 1), a further eight objectives have been added for 2019 (Phase 2). This means nine Government Departments are now actively engaged with Equality Budgeting.

Work is on-going to increase awareness of this important work and to increase participation across the public sector. Engagement continues with international organisations such as the EU and OECD to ensure we are in-line with international best practice. The Department of Justice and Equality in liaison with DPER have commissioned the OECD to undertake a Policy Scan of Equality Budgeting in Ireland. The Scan, to be funded by the Department of Justice and Equality, will take stock of actions taken to mainstream equality considerations as part of the budget process. It will also provide options and recommendations on future directions for Equality Budgeting in Ireland, in light of international experience. This report is expected to be finalised in September 2019.

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:

- to provide constructive, critical feedback on the Equality Budgeting initiative to date;
- to provide expert guidance and informed insights on the future direction and areas of focus for Equality Budgeting, including in light of international experience, lessons from other policy areas and from academia;
- to promote a coherent, cross-government approach to Equality Budgeting, to maximise equality impacts and avoid duplication of effort across various policy areas; and
- to identify existing strengths of the Irish policy-making system which can be leveraged in support of Equality Budgeting, along with potential shortcomings that need to be addressed in this regard.

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

- the Central Statistics Office
- the Department of Employment Affairs and Social Protection
- the Department of Finance
- the Department of Justice and Equality
- the Economic and Social Research Institute
- the Irish Human Rights and Equality Commission
- the National Economic and Social Council
- the National University of Ireland Maynooth
- the National Women's Council of Ireland.

Equality Budgeting Themes

The Revised Estimates Volume 2019 includes an appendix 'Equality Budgeting: Guide to Equality related metrics and programmes in the Revised Estimates Volume'. It includes a table which collates all performance indicators that directly relate to areas of equality. To allow for a focused assessment of each area, a number of themes were identified. The identification of themes was guided by the various government strategies that are currently guiding policy development across many different equality dimensions:

1. Ensure Gender Equality

1.1 Advance Socio-Economic Equality for Women and Girls and Promote Equality of Women in Leadership

1.2 Combat Sexual and Gender Based Violence

1.3 Promote Equality of Opportunity for Parental Care

2. Ensure People with Disabilities have Equal Opportunities

3. Promote Integration & Ensure a Fair & Inclusive Society for Minority Groups

4. Accessible Health and Wellbeing Services

5. Equality of Access to Education

6. Equality to Access to Housing

7. Provide early intervention through Children & Youth Services

8. Create a Safer and Equal Society for All

9. Support those in lower Socio-economic groups & Provide Better Access to Opportunities



Update

Equality Budgeting High Level Goals by reference to the relevant Equality themes (previous page) and lead Government Department. A more detailed update on each Goal follows.

Theme	Dept.	High Level Goal Summary
1	BEI	Support for female entrepreneurs to launch and grow High Potential Start-Ups, and to address the key challenges facing women in start-ups
1, 5	BEI	Increase female representation among SFI award holders to 30% by 2020 and promote STEM careers for women (SFI Gender Strategy 2016-2020) SFI = Science Foundation Ireland
4, 6, 9	CCAIE	The Warmer Homes scheme provides free energy efficiency upgrades to homes in receipt of specific DEASP payments. The Warmth & Wellbeing Pilot scheme was created to focus on the delivery of energy efficiency improvements to those with acute health problems.
1	CHG	To work to achieve enhanced levels of representation of women and girls in films and screen content supported by Fís Eireann/ Screen Ireland.
1, 7, 9	CYA	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).
9	EASP	Promote active inclusion and reduce the proportion of jobless households in society by providing targeted activation and development and employment services.
1	EASP	Increase the take-up level of Paternity Benefit among eligible employees and self-employed people.
1, 9	ES	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.
1, 5	ES	To accelerate gender balance across all Higher Education; set short, medium and long term goals and actions at the institutional level
2, 5	ES	Ensure that the student population in Higher Education reflects the diversity and social mix of Ireland's population.
4, 9	H	To reduce overall prevalence of smoking in the population, and in particular to narrow the gap between the highest and lowest social class groupings.
1, 9	JE	Increase female participation in the labour market, decrease their risk of poverty in older years, associated with detachment from the labour market; and to meet EU 2020 female employment and entrepreneurship targets
3, 1, 9	JE	Evaluate the effectiveness of the Irish Refugee Protection Programme – Humanitarian Admission Programme (IHAP)
1, 4	TTS	To ensure a significantly higher proportion of Irish girls and women from all sectors of society are regularly involved in all forms of active and social participation in sport.

Department of Business, Enterprise and Innovation

Programme A: Jobs and Enterprise Development

High Level Goal: Ensuring that business women realise their full business potential in response to an underrepresentation of women entrepreneurs in Ireland. To support ambitious women entrepreneurs to launch and grow High Potential Start-Ups, and to address the key challenges facing women in start-ups.

Key High Level Metrics:

Number	2017	2018 Output target	2019 Output target
female led HPSUs	25	22 (18 HPSU achieved)	22
CSF for females	1 call	1 call (1 call achieved)	1 call

Context and Impact Indicators

Number	Target 2018	Actual 2018	Target 2019
HPSU Approvals	90	82	90
CSF Approvals	90	50	90

The actions undertaken to achieve the 2019 output targets

2019 -Target of 90 HPSU investment - of which 22 HPSU investments in Female led start ups

- 1) Proactive prospecting and onboarding of new start up enquiries; Proactive engagement of HPSU team with partners to identify and support business plan and investor readiness development of early stage companies
- 2) Proactive engagement of EI with Third level teams spinning out businesses based on innovative IP
- 3) Progression of clients to Investor readiness and investment through HPSU Client engagement model providing funding and services to get to EI HPSU seed investment stage
- 4) Promotion and marketing of Enterprise Ireland HPSU outputs from 2018
- 5) Promotion and marketing of Competitive start calls – Call 1 for 2019 closed and currently at assessment stage.

2019 - Target CSF calls for Female entrepreneurs

- 1) Specific targeting of Female experienced professions in Marketing communications for all 2019 CSF calls and promotion of CSF to female initiatives and Accelerators / incubators
- 2) Proactive engagement with National Business Innovation Centres to promote and support initiatives for Female led start-ups to progress to CSF calls and for HPSU Investor readiness
- 3) Proposed 'Female specific' call for CSF in 2019 - date in Q3 to be confirmed

The figures achieved for Q1 2019

2 female-led HPSUs
4 CSF calls marketed as 'All sectors' planned for 2019. CSF Call 1 Closed- 35 Female led applicants /35% of Call 1 applicants. Call 2 close 30/4/19, Call 3 close 16/7/19, Call 4 close 15/10/19
EI will market a Specific 'female only' CSF call at a date yet to be decided by EI.

On target for achieving the 2019 output target?

Pipeline for 2019 is active and progressing. Delivering on the targets will be challenging, however the focus and priority is on achieving the 2019 targets

Note: female led (HPSU) start-up company defined as: Start up with min 25% equity stake by female and has a female member of founding management

Programme B: Innovation

High Level Goal: Science Foundation Ireland (SFI) aims to play a strong role in addressing the gender imbalance in STEM by increasing the representation of women among SFI award holders to 30% by 2020 and by improving the representation and progression of women in all aspects of STEM careers in Ireland through the implementation of the Science Foundation Ireland Gender Strategy 2016-2020.

Key High-Level Metrics

	2017	2018* Output Outturn (2018 Output Target)	2019 Output Target
Percentage of Research Award Holders that are female	26%	26% (28%)	29%
Achieve gender balance in Research Teams	37%	37% (Minimum 40% (Male & Female Research Team Members))	40%
At least one female Research Professor by 2020	0	0 (1)	1

* The 2018 year-end SFI data will be determined through the Annual SFI Stocktake Research Outputs. These data are typically not available until end Q1 in the subsequent year.

Context and Impact Indicators

	2016	2017	2018*
Number of institutions with Athena SWAN gender equality accreditation	3	5	7
SFI Female Research Applicant Success Rates	35%	37%	Not yet available
Number of SFI Maternity Supplements to Research Grants	22	26	10
Achieve gender balance on Review Panels	19%	22%*	Not yet available

* Data recorded as at 13/11/2018

The actions undertaken to achieve the 2019 output targets

A range of gender initiatives have been implemented in the 2019 SFI Frontiers for the Future Programme (FFP) call, which include changes to the eligibility requirements to allow applicants with fewer research active years to apply. Initial data shows a 36% female application rate, compared to 17% in the SFI Investigators Award Programme¹ and 31% in the SFI Career Development Award Programme², where both award programmes have been replaced by FFP. Results of this pilot will be monitored to judge the effectiveness of this new initiative. Gender targets for research teams have been included as requirements in the SFI Research Centres Phase 2 & Centres for Doctoral Training Programme calls in 2018, for recruitment starting in 2019.

The figures achieved for Q1 2019: N/A (SFI do not measure these on a quarterly basis)

On target for achieving the 2019 output targets: We are currently on target for achieving gender balance in Research Teams for 2019. We are currently not on target for attaining 29% female award holders or for a female Research Professorship awardee in 2019; however, we are on target for 2020 due to actions being taken in 2019 which will read out in 2020.

SFI Female Research Applicant Success Rates: The female applicant success rate on its own is an arbitrary number, as it varies year to year, along with the male applicant success rate. These two figures should be taken together, and any percentage point differences between the two should be noted. The analysis of 2018 data is currently underway and will be available by the end of Q2 2019.

Achieve gender balance on Review Panels: The analysis of 2018 data is currently underway and will be available by the end of Q2 2019. Actions for this target have been incorporated into gender action plans for 2019.

¹ Data from the last call run in 2016.

² Data from the last call run in 2017.

Programme C: Energy

High Level Goal: The Warmer Homes Scheme (WHS) provides free energy efficiency upgrades to homes in receipt of specific DEASP payments. The Warmth & Wellbeing Pilot Scheme (W&W) 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.

A. Key High Level Metrics:

	2017 Output Outturn (Target)	2018 Output Outturn (Target)	2019 Output Target
No. of additional low-income homes provided with energy efficiency measures	8,269 (8,200)	6,601 ¹ (9,300)	4,609 ¹

B. Context and Impact Indicators

		<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>
Expenditure to alleviate energy poverty	WHS	€21.229	€23.916m	€35.5m	€32m
	W&W	€0.549m	€6.745m	€12.26m	
No. of New Applications/Referrals Received	WHS	8,146	12,863	7,408	7,000
	W&W	257	508	604	
No. of people with chronic respiratory conditions receiving energy efficiency upgrades	W&W	72	360	455	tbc

The actions undertaken to achieve the 2019 output targets

€32m has been allocated for 2019 which will fund upgrades to 4,500 low income homes. Deeper measures being carried out allow for more extensive energy efficiency upgrades, while increasing the energy and CO2 savings.

The figures achieved for Q1 2019

1,298 low income homes had received energy efficiency upgrades to end of March 2019.

On target for achieving the 2019 output targets?

Yes, the number of applications received to end of March 2019 indicates continued demand for the scheme. The introduction of deeper measures in mid-2018, permitting more home types to be upgraded (for instance homes with solid walls, which previously could not be upgraded) has led to increased demand. However, the deeper measures are more expensive per home which may impact the number of homes that can receive works with the current budget which is why 2019 targets are less than 2018.

Department of Culture, Heritage and the Gaeltacht

Programme A: Culture

Key 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

	2018 Output Outturn (2018 Output Target)	2019 Output Target
Increase level of applications received with female talent* attached	+12% (+5%)	+5%
Increase level of successful applications with female talent* attached *Female talent refers to either female writers, producers or directors attached to the project	+7% (+5%)	+5%

Context and Impact Indicators

	2016	2017	2018
Number of Irish Film Board/ Screen Ireland applications received	457	419	521

The Actions undertaken to achieve the 2019 output targets

Screen Ireland is committed to supporting and facilitating an increase in the level of female writers, producers and directors in line with its Six Point Plan on Gender Equality. As a result of ongoing efforts to support increased female participation for the last number of years 2018 was a breakthrough year for Irish women in film and animation with many firsts celebrated. In 2018, the Board launched a new scheme called 'POV' which will be continued throughout 2019. POV is aimed at delivering on Screen Ireland's commitment to achieving 50/50 gender parity with the Irish screen industries both in front of and behind the camera. This scheme provides funding and training specifically for female initiated and driven films. In 2019, 3 POV projects will go into production. SI will continue to offer enhanced production funding for female initiated and driven feature films.

Linking funding decisions to greater gender equality is already paying dividends and provides a positive model to replicate in other areas of strategic importance to the industry. In order to incentivise and reward positive change and support the industry in a continued and sustained era of growth, it is the intention of Screen Ireland to develop funding criteria for productions based on the following guiding principles; equality, diversity and inclusion, career & skills development, dignity in the workplace, and climate and sustainability.

The figures achieved for Q1 2019

A target of a 5% year on year increase has been set for 2019. Full Q1 2019 are not yet available but to date, the total number of applications received in 2019 was 70 (-7%) and the number of successful applications with female talent attached was 27(-2%). Screen Ireland remains confident that the 2019 targets will be achieved once the full data is available.

On target for achieving the 2019 output targets?

Yes. Screen Ireland is confident that 2019 will build on the success of 2018 in terms of the participation of women in screen productions.

Department of Children and Youth Affairs

Programme B: Sectoral Programmes for Children and Young People

High Level Goal: Make childcare more affordable so as to reduce the barriers to women's labour market participation (in addition to supporting other high-level goals, which include positive child outcomes, narrowing the attainment gap, and poverty reduction).

Key High Level Metrics:

	2019 Output Target	Q1 2019 output
Number of children receiving financial support under childcare support schemes	179,500	175,680
Number of childcare services in contract to deliver childcare support schemes	4,500	4,569
Proportion of childcare services in contract that offer full-time childcare	33 %	Not yet available
Maximum targeted subsidy as % of average full-time fees	80 %	Not yet available
Universal subsidy (under-3s) as % of average full-time fees	11 %	Not yet available

Context and Impact Indicators

	2015	2016	2017	2018	2019
Employment-rate of women with children	60.7 %	61.6 %	63.5 %	Not yet available	Not yet available
% of under-3 year olds in formal childcare	30.6 %	28.6 %	Not yet available	Not yet available	Not yet available
% of 3-5 year olds in formal childcare	92.0 %	92.9 %	Not yet available	Not yet available	Not yet available
% of 6-14 year olds in childcare services in contract with DCYA	3.9 %	4.2 %	4.0 %	4.0%	Not yet available

The actions undertaken to achieve the 2019 output targets

The DCYA fund a number of schemes designed to make childcare more affordable and to assist women who wish to participate in the workforce. The schemes also promote positive child outcomes. Details of the schemes currently operated are as follows:

Early Childhood Care and Education (ECCE):

The Early Childhood Care and Education (ECCE) programme is a free pre-school programme available to all children within the eligible age range.

Community Childcare Subvention (CCS) and Community Childcare Subvention Plus (CCSP):

These programmes provide childcare funding support, targeting low income families.

Training and Employment Childcare (TEC) Programmes:

These programmes provide childcare funding support for parents participating in eligible Education and Training Boards/Solas vocational training courses, Community Employment (CE) programmes, or returning to employment.

Universal Subsidy (CCSU):

This subsidy, worth up to €20 per week per child, is available for all parents who are not in receipt of any other childcare subsidy for children aged from 6 months to the first eligible point of entry to the ECCE programme.

The National Childcare Scheme (NCS):

The above schemes, with the exception of ECCE, will be replaced with a single scheme, the National Childcare Scheme when it is introduced. This new scheme will further enhance childcare supports for many parents. Further details can be found at www.ncs.gov.ie

First 5 Actions that contribute to gender equality

The recently published First 5 Whole of Government Strategy for Babies, Young Children and Their Families includes a wide range of actions relevant to childcare costs and female workforce participation. These include:

- Introduction of new paid parental leave scheme from 2019 available to both mothers and fathers to be developed over time
- Review of Maternity Protection Act in respect of extending paid breastfeeding/lactation breaks
- Extension of unpaid Parental Leave
- Review of statutory and non-statutory polices to support family-friendly working and development of tools to support employers

The implementation plan for First 5 is currently being prepared for publication in mid-2019.

The figures achieved for Q1 2019

- A total of 175,680 children are receiving financial support at end of Q1 2019. DCYA considers it likely that these figures will rise as the 2019/20 programme year progresses. It is not possible at this time to be definitive around meeting year end targets as all of the targeted schemes operated by DCYA are being replaced in October 2019 by the new National Childcare Scheme.
- The number of childcare services in contract to deliver childcare programmes is 4,569, exceeding the 2019 output target (2) of 4,500.

On target for achieving the 2019 output targets?

- The targets set are defined by two distinct categories, numbers of services in contract to provide State funded services and the numbers of children availing of these services.
- In relation to services in contract, the end year target has already been exceeded at end Q1. This is to be expected owing to the programmatic structure of early years schemes.
- As regards numbers of children participating, the figure reported for end Q1 represents 98% of the annual target. As stated above it is not possible to be definitive around yearend figures at this time as the schemes are demand led and the new National Childcare Scheme is being introduced in late 2019. Both of these factors will materially influence participation rates.

Department of Employment Affairs and 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

	2017 Output Outturn (2017 Output Target)	2018 Output Outturn (2018 Output Target)	2019 Output Target
Share of population aged 18-59 years resident in jobless households	9.9% (10%)	9.5%* (<10%)	<9.5%
Target an aggregate progression to employment rate across activation programmes of 40% (measured 6 months after completion of programme)	49% (40%)	51.8%** (40%)	40%
Reduce the ratio between youth and overall unemployment	2:1 (2:1)	2.2:1 (2:1)	2:1

* Jobless household statistics are from the CSO's LFS Households and Family Units release Q2, 2018, and these figures refer to Q2 each year. Other labour market statistics are annual averages from the Labour Force Survey. **Q3 2018

Context and Impact indicators

	2016	2017	2018
Unemployment rate*	8.4%	6.8%	5.8%
Long-term unemployment rate*	4.3%	3.0%	2.1%
Youth unemployment rate*	16.8%	14.4%	13.7%
Employment rate*	66.4%	67.7%	68.7%
Number of participants on employment programmes	33,772	31,830	31,585
Number of participants on employment supports (Back To Work Enterprise Allowance and Back To Education Allowance)	24,872	20,581	15,514*
Number of Working Family Payment recipients**:			
- Families	57,567	57,745	54,116
- Children	127,408	129,274	122,056
Proportion of population 0-17 years resident in jobless households***	13.2%	11.9%	11.8%

* CSO Labour Force Survey. ** End November 2018. *** Jobless household statistics are from the CSO's LFS Households and Family Units release Q2, 2018, and these figures refer to Q2 each year.

The Actions undertaken to achieve the 2019 output targets

Increases to the minimum wage, increased earnings thresholds on the Working Family Payment, increases to the income disregard for lone parents and increases to the qualified child allowance.

A number of actions in the Make Work Pay Report, have been implemented, including:

- Ensuring people with a long-term disability payment who have moved off the payment to employment, retain their Free Travel Pass for a period of five years;
- A "fast-track" reinstatement of Disability allowance, or Invalidity Pension for people where employment does not work out;
- The launch of a new, easy-to-use "benefit to work calculator", to calculate the net benefit and financial implication of work.

The figures achieved for Q1 2019: Figures will not be available until later in the year.

On target for achieving the 2019 output targets? As above, figures will not be available until later in the year

Department of Employment Affairs and Social Protection

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

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

Key High Level Metrics

	2019 Output Target
Paternity Benefit claims as a percentage of Maternity Benefit claims*	>60%

Context and Impact indicators

	2016	2017	2018
Number of Paternity Benefit claims awarded	5,013	26,559	24,080
Number of Maternity Benefit claims awarded	41,646	45,621	41,429
Number of births**	63,481	62,053	Not yet available
Number of male PRSI Class A, E, H & S contributors***	1.429m	Not yet available	Not yet available
Number of female PRSI Class A, E, H & S contributors***	1.259m	Not yet available	Not yet available
Number of males in employment****	1.153m	1.186m	1.221m
Number of females in employment****	0.979m	1.008m	1.036m

* It should be noted that Paternity and Maternity Benefit claims are not directly comparable as eligibility is dependent on the person's employment status and PRSI contribution record, which may differ for each parent of a child. In addition, Maternity Benefit is (generally) taken from two weeks before the birth of the child, while Paternity Benefit can be taken within 6 months of the birth of the child.

** CSO Vital Statistics 2017

** *Annual Social Welfare Services Statistical Report 2017

****CSO Labour Force Survey

The Actions undertaken to achieve the 2019 output targets

- MyWelfare media campaign to promote the benefits of the Department's online portal where applications for Paternity Benefit can be made
- Phone bank for Paternity Benefit queries open and Intreo staff given information to advise clients on Paternity Benefit applications
- Citizens Information website updated to include information on Paternity Benefit

The figures achieved for Q1 2019: 7,149 Paternity Benefit and 11,456 Maternity Benefit claims awarded in first Quarter of 2019.

On target for achieving the 2019 output targets? Yes – 62%

Department of Education and Skills

Programme B: 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

	2018 Output Outturn (2018 Output Target)	2019 Output Target
Females registered on apprenticeship programmes	323* (300)	600

Context and Impact indicators

	2016	2017	2018
Number of female apprentices	60	151	341

The Actions undertaken to achieve the 2019 output targets

SOLAS has completed a review on the pathways to participation in apprenticeship for underrepresented groups, including women. Areas highlighted for action include setting targets for female participation, considering extending the craft employer bursary to other apprenticeships which have less than 20% female participation and a specific focus on female participation as part of the Generation Apprenticeship national promotional campaign

The figures achieved for Q1 2019

At the end of Q1 2019, 366 females are currently undertaking an apprenticeship.

On target for achieving the 2019 output targets?

Yes, it is likely that the 2019 target will be met. This target will be reached largely by means of the relatively high female participation rate on some of the newer apprenticeships that are currently in operation. These include, for example, the financial services apprenticeships such as Accounting Technician, International Financial Services, and Insurance Practice which had a 45% female participation at the end of 2018. Also the Auctioneering & Property Services and Laboratory Technician apprenticeships which had 44% and 64% female participation, respectively. It is these programmes as well as other apprenticeships coming on stream such as ICT and Retail Supervisor that are expected to show strong female participation.

Department of Education and Skills

Programme C: 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

	2018 Output Outturn (2018 Output Target)	2019 Output Target
Number of state funded institutions that have achieved Athena Swan Bronze awards	8 (8)	9
Number of Senior Academic Leadership positions allocated to state funded institutions	N/A	15

Context and Impact indicators

	2016	2017	2018
Number of state funded institutions that have achieved Athena Swan Bronze awards	5	7	8
Number of Senior Academic Leadership positions in place	N/A	N/A	N/A

The Actions undertaken to achieve the 2019 output targets

Athena Swan - the attainment of Athena SWAN certification remains an important part of the vision for our HEIs. The Gender Equality Taskforce, which was launched in Nov 2018, again emphasised the importance of achieving such certification, e.g. that all HEIs shall apply for an Institutional Bronze by 2019. The Athena SWAN National Committee provides guidance and information to the Irish HE sector with regard to the Athena SWAN programme. Eight awards have been made to state funded HEIs, and by the end of 2019 a further update should be available on whether additional awards have been achieved, which are based on successful assessment of institutional applications.

Senior Academic Leadership Initiative - under this new Initiative a total of 45 new and additional senior academic positions will be created over a three year period on a long term basis in the Higher Education sector. Detailed implementation arrangements for this Initiative are being finalised at present, following which the Call for Applications from higher education institutions will be issued for the first round of these positions. Following assessment of the institutional applications by an international panel, the positions will then be allocated.

The figures achieved for Q1 2019

No updates available for Q1 2019. Athena Swan awards are generally made once a year.

On target for achieving the 2019 output targets?

Will not know whether 2019 target will be achieved until end of year, as it is based on successful assessment of institutional applications.

Department of Education and Skills

Programme C: Higher Education

Key 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

	2018 Output Outturn (2018 Output Target)	2019 Output Target
Students with disabilities as a % of all new entrants to higher education	10% (8%)	8%

The Actions undertaken to achieve the 2019 output targets

PATH 1 supports the objective in the National Access Plan to increase access to **initial teacher education** for students from the target groups identified in the National Access Plan such as students with a disability.

PATH 2 provides €6m to be invested in “**The 1916 Bursaries Fund**” over three years for the **most socio economically disadvantaged students from under-represented target groups** including students with a disability.

PATH 3 will provide €7.5m over three years to a **Higher Education Access Fund** which is intended to support regional clusters of higher education institutions to attract 2,000 additional students from groups currently under-represented in higher education, including students with a disability.

The **Fund for Students with Disabilities (FSD)** supports participation by students with a disability in full-time programme of further and higher education. In line with our overall goal to continue to assess the impact of access initiatives, a review of the Fund for Students with Disabilities was undertaken in 2017. Two recommendations of the Review were progressed during the 2018/19 academic year:

- The FSD funding allocation model to HEIs was changed following recommendations made in the 2017 *Review*. The 2019 grant allocation continues to apply these agreed recommendations. Implementation of the funding model continues on a phased basis.
- As part of the 2018 FSD allocation institutions were invited to begin preparations for inclusion of learners on part-time courses under the Fund and may use their allocations to assist students on part-time courses on a pilot phased approach.

The figures achieved for Q1 2019

Because some of the targets of the NAP have already been met or even exceeded by this mid-point stage, those original targets have been increased, e.g. the overall target for disability will go from 8% to 12% of the entire NAP 2015-2021 Plan.

On target for achieving the 2019 output targets?

Yes.

Department of Health

Programme: Health and Wellbeing

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

Key High Level Metrics

	2018 Output Outturn (2018 Output Target)	2019 Output Target
Smoking prevalence (% population aged 15 and over who are current smokers) as measured in Healthy Ireland Survey.	20% (21%)	19%
Gap between smoking prevalence in the most deprived and least deprived areas*	10%** (15%)	10%

* Gap between smoking prevalence in the 3 most deprived and in the 3 least deprived population deciles, which are determined by the deprivation index of the area in which interviewees live.

Context and Impact indicators

	2016	2017	2018
Increase in excise duty on tobacco products (indicator for pack of 20 cigarettes with pro rata increase on other products)	50c	50c	50c**
Additional increase in excise duty on 30g'roll your own' tobacco products to narrow price differential with cigarettes and reducing attractiveness to younger smokers in particular	0c	25c	25c

The Actions undertaken to achieve the 2019 output targets

The two key themes underpinning Tobacco Free Ireland are the protection of children, and the denormalisation of smoking. As will be appreciated, when it comes to addressing a significant public health and societal challenge such as tobacco, there is a multi-faceted approach taken including legislation, promotion of public awareness and behaviour change, provision of smoking cessation services such as the national QUIT service and raising taxes on tobacco products.

In addition to the general increase in excise duty on all tobacco products, the narrowing of the price differential between cigarettes and 'roll your own' tobacco products (which are substantially cheaper than manufactured cigarettes) is important in order to reduce the attractiveness of these products to younger people.

The figures achieved for Q1 2019

The source for the high-level metrics is the annual Healthy Ireland Survey, an annual survey conducted by Ipsos MRBI on behalf of the Department, which involves in-home, face-to-face interviews with a sample of approximately 7,400 individuals representative of the Irish population aged 15 and over. The Survey report is published each October. The next available figures will be in the report planned for publication in October 2019.

On target for achieving the 2019 output targets?

Yes. Smoking has been on a downward trend since the 1980s, when the incidence was about 35%, and has reduced further from 2015 (when the incidence was 23%) to 20% in 2018. Given the incremental measures outlined above, the decline should continue. However, the Healthy Ireland Survey data is provided on an annual basis; data for 2019 will be published in October.

Department of Justice and Equality

Programme Name: D – An Equal and Inclusive Society

High Level Goal: To increase women’s overall participation in the labour market, while offering women increased economic independence; to decrease their risk of poverty in older years, associated with detachment from the labour market; and to foster the achievement of the female employment target in Europe 2020 and meet the objectives of EU Entrepreneurship 2020 Action Plan¹.

Key High Level Metrics:

	2019 Output Target
No. of women detached from labour market who participate in a Women Returning to the Workforce training course.	1,000
No. of women progressing into employment 6 months after completing a Women Returning to the Workforce training course.	100
No. of women who participate in a training course on entrepreneurship.	174

Context and Impact Indicators

Description of Indicator	2016	2017	2018
Gender gap ² in ILO labour market participation rate (15 and over) ³	13.3 pps	12.9 pps	12.2 pps
Female ILO labour market participation rate (20-24 years) ³	76.1%	74.0%	70.9%
Female ILO labour market participation rate (55-59 years) ³	61.1%	61.4%	62.3%
Female employment rate (20-64 years) ⁴	65.4%	67.0%	Not yet available
Female early stage entrepreneurship rate ⁵	7.3%	6.3%	Not yet available
Gender gap in early stage entrepreneurship rates	7.2 pps	5.4 pps	Not yet available
Gender gap in at-risk-of-poverty rates ⁶	-0.7 pps	Not yet available	Not yet available

¹Overall Objective set out in the AIP for ESF-PEIL PR2.9 Gender Equality: Women Returning to the Workforce and Women’s Entrepreneurship.

²All gender gaps measured as male rate less female rate. ³ILO labour market participation rates, LFS, data shown for Q2 each year, table QLF18, www.cso.ie. ⁴Eurostat, employment rate (20-64), table t2020_10, <https://ec.europa.eu/eurostat/>. ⁵Global Entrepreneurship Monitor reports, Ireland, published annually, www.enterprise-ireland.com. ⁶The Survey on Income and Living Conditions (SILC), table SIA12, male at-risk-of-poverty rate less female rate, www.cso.ie

The Actions undertaken to achieve the 2019 output targets

14 projects were approved in 2017 targeting women returners (Strand A) and 4 for the promotion of female entrepreneurship (Strand B). Funding of these projects, which are of up to 3 years’ duration, has continued in 2019 and is budgeted to total €1,851,709 for the year. It is anticipated that participants completing courses will be enabled to progress into employment or start/grow their own businesses. Preparations are advanced for a new Open Call for Proposals to be undertaken in 2019 for additional Strand A and B projects. The additional funding requirement is budgeted at €1,650,000 in 2019.

The figures achieved for Q1 2019

As at 1 January 2019, there were 1,076 participants active on women returning to work training courses, and a further 165 participants active on women’s entrepreneurship training courses. Projects funded under this programme are required to compile and submit attendance reports on a quarterly basis, with reports to be submitted within 4 weeks of the end of each quarter. It is anticipated that information on the outputs achieved for Q1 2019 will be available when the reports in respect of this period are received at end April.

On target for achieving the 2019 output targets?

Progress against the 2019 output targets will be available when the reports in respect of Q1 2019 are received at end April. However, the targets are expected to be achieved based on activity to date.

Department of Justice and Equality

Programme Name: E – An Efficient, Responsive and Fair Immigration, Asylum and Citizenship System¹

High Level Goal: To evaluate the effectiveness of the Irish Refugee Protection Programme – Humanitarian Admission Programme 2 (IHAP) in providing a new humanitarian pathway for certain groups currently underrepresented in terms of seeking international protection in Ireland, such as: women, minor children, older persons, and vulnerable close family members of refugees/citizens.²

Key High Level Metrics:

	2019 Output Target
Number of people from the top 10 major source countries of refugees in the world ³ approved to join their families in Ireland under IHAP	[530]

Context and Impact Indicators

Description of Indicator	[2016]	[2017]	[2018]
Applications for International Protection in Ireland from women & girls as a percentage of overall applications.	20.2%	38.1%	36.1%
Number of IHAP beneficiaries approved	n/a	n/a	166
Breakdown of IHAP approvals by: ⁴			
i. Female Gender	n/a	n/a	102
ii. Minor children (aged < 18)	n/a	n/a	24
iii. Older persons (aged > 55)	n/a	n/a	54
iv. Vulnerable close family member	n/a	n/a	42
Group as a proportion of total number of IHAP beneficiaries			
i. Female Gender	n/a	n/a	61%
ii. Minor children (aged < 18)	n/a	n/a	14%
iii. Older persons (aged > 55)	n/a	n/a	33%
iv. Vulnerable close family member	n/a	n/a	25%

The Actions undertaken to achieve the 2019 output targets

The IHAP receives proposals for inclusion in the programme within defined periods or ‘windows for submissions’. The first window for accepting proposals ran from May to June 2018. Processing of the proposals from this first window was completed in 2018 and is reflected in the 2018 approval figures in the table above. To date, the percentage of IHAP approvals where the beneficiary is female (61% in 2018) is significantly higher than that seen in applications for International Protection in Ireland (36.1% in 2018). The second window for accepting proposals ran from December 2018 to February 2019. These proposals are currently being processed.

The figures achieved for Q1 2019

Approvals have issued in respect of 166 beneficiaries to date, towards the 2019 cumulative output target of 530. No figures are available as yet in respect of 2019 as the proposals received under the second window for IHAP proposals, which closed in February 2019, are currently being processed. Decisions will be issued in respect of these proposals in due course, before end 2019.

On target for achieving the 2019 output targets?

The IHAP programme is expected to achieve its 2019 cumulative output target of 530 approvals.

¹ The IHAP is funded from Pay expenditure under Programme E.4 "Irish Naturalisation & Immigration Service", under E. An Efficient Responsive and Fair Immigration Asylum and Citizenship System, of the Justice Vote.

² IHAP is a 2-year time-limited programme, commencing in 2018. The programme aims to have issued approval in principle letters to applicants in respect of 530 beneficiaries in total by its conclusion at end December 2019. The 2019 Output Target is therefore a cumulative target. The IHAP does not set specific targets for approvals in respect of male/female beneficiaries, of any particular age or disability status.

³ The top 10 refugee producing countries in the world as set out in the latest UNHCR Global Trends Reports.

⁴ The figures provided for breakdown of IHAP approvals exceed the total number of IHAP approvals. This reflects the crossover in the categories. For example, a person may be in the Older Persons category and also in the Female Gender category and will be counted in both.

Department of Transport Tourism and Sport

Programme D: Sports and Recreation Services

Key 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

	2018 Output Outturn (2018 Output Target)	2019 Output Target
Number of National Governing Bodies of sport supported by Sport Ireland's Women in Sport Programme	28 ¹ (28) ¹	28 ²
Number of Local Sports Partnerships supported by Sport Ireland's Women in Sport Programme	21 (New Metric)	21
Ratio of female to male participants in sport as measured by the Irish Sports Monitor	0.9 (0.85)	0.89

Context and Impact indicators

	2016	2017	2018
Amount spent on the Sport Ireland Women in Sport programme	€971,500 ³	€971,500 ³	€971,500
Levels of participation by women in sport and physical activity, as measured by Irish Sports Monitor (% adults)*	39.3%	40.8%	40.8% ⁴
Ratio of female to male participants in sport as measure by Irish Sports Monitor*	0.83	0.9	0.94
Number of medals won by females or mixed teams with female member(s) in international competition at elite level (in sports supported by Sport Ireland)	27	37	35 ⁵

The Actions undertaken to achieve the 2019 output targets

- Sport Ireland launched its new Women in Sport Policy in March 2019 and a Women in Sport Steering Committee has been established to oversee the delivery of the Policy.
- To activate the Women in Sport Policy, Sport Ireland is re-launching the Women in Sport funding programme. NGBs have been invited to apply for funding under the revised Women in Sport Programme. The closing date for applications is 19th April 2019. This is a competitive bid process. An interactive funding workshop was held with NGBs on the revised application process.
- Applications were issued by Sport Ireland to the Local Sports Partnership network for Women in Sport Funding. 29 applications were received.

The figures achieved for Q1 2019

- Sport Ireland is awaiting the deadline for applications of 19th April 2019 to have a final figure for the number of NGBs supported by Sport Ireland's Women in Sport Programme but engagement from NGBs is positive to date.
- Sport Ireland assessed the applications and awarded funding to 29 Local Sports Partnerships through Sport Ireland's Women in Sport Programme.
- The interim Irish Sports Monitor for the first 6 months of 2019 is due to be published in Aug/Sept 2019. Awaiting publication of the report for finalised figures regarding the ratio of female to male participants in sport. The completed information for the first two months of 2019 indicates that Sport Ireland is on track for the target output. The figure for the first two months of 2019 is 0.91, the comparable figure for 2018 is 0.88.

On target for achieving the 2019 output targets? Yes.

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