

2024

Further Revised Estimates for  
Public Services

Tailte Éireann  
Environment, Climate and Communications  
Housing Local Government and Heritage

## TAILTE ÉIREANN

- I. Estimate of the amount required in the year ending 31 December 2024 for the salaries and expenses of Tailte Éireann and certain minor services.

**Eighty-five million, six hundred and thirty-seven thousand euro  
(€85,637,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by Tailte Éireann.

	2023 Estimate			2024 Estimate			Change 2024 over 2023 %
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>							
A - PROVISION OF SURVEYING, PROPERTY REGISTRATION AND VALUATION SERVICES WITHIN THE STATE ....	€000	€000	€000	€000	€000	€000	%
	81,129	4,795	85,924	82,372	4,795	87,167	1%
Gross Total :-	81,129	4,795	85,924	82,372	4,795	87,167	1%
Deduct :-							
A. - APPROPRIATIONS IN AID ....	1,820	-	1,820	1,530	-	1,530	-16%
Net Total :-	79,309	4,795	84,104	80,842	4,795	85,637	2%

Net Increase (€000)

1,533

Exchequer pay included in above net total ....

52,665

920

60,739

15%

Associated Public Service employees ....

1,000

9%

Exchequer pensions included in above net total ....

5,138

198

-

-

Associated Public Service pensioners ....

-

-

	2023 Estimate			2024 Estimate			Change 2024 over 2023 %
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(I) SALARIES, WAGES AND ALLOWANCES ....	€000	€000	€000	€000	€000	€000	%
	54,045	-	54,045	62,249	-	62,249	15%
(II) TRAVEL AND SUBSISTENCE ....	600	-	600	680	-	680	13%
(III) TRAINING AND DEVELOPMENT ....	-	-	-	350	-	350	-
(IV) OPERATIONAL SERVICES, SUPPLIES AND SUNDRY EQUIPMENT ....	-	-	-	3,550	-	3,550	-
(V) DIGITAL CAPITAL INVESTMENT AND IT EXPENSES ....	10,682	4,687	15,369	11,131	4,795	15,926	4%
(VI) PREMISES EXPENSES ....	2,542	-	2,542	2,150	-	2,150	-15%
(VII) POLICY REVIEWS, CONSULTANCY SERVICES AND RESEARCH ....	200	-	200	300	-	300	50%
- TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	2,866	-	2,866	-	-	-	-
- POSTAL AND TELECOMMUNICATIONS SERVICES ....	1,391	-	1,391	-	-	-	-
Gross Total :-	72,326	4,687	77,013	80,410	4,795	85,205	11%

*Subheads under which it is intended to apply the amount of €0 in unspent 2023 appropriations to capital supply services.*

	2023	2024	Change 2024 over 2023
	€000	€000	
A.2 ADMINISTRATION - NON PAY ...	590	-	-
	590	-	-

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

**A - Provision of Surveying, Property Registration and Valuation Services within the State**

**High Level Goal:** Taitle Éireann is responsible for Surveying, Property Registration and Valuation. The purpose of this programme is to provide integrated land and property services within the State.

**Financial & Human Resource Inputs**

Numbers	
2023	2024
920	1,000

A.1	ADMINISTRATION - PAY ...	54,045	-	54,045	62,249	-	62,249
A.2	ADMINISTRATION - NON PAY ...	18,281	4,687	22,968	18,161	4,795	22,956
A.3	VALUATION ...	1,500	-	1,500	-	-	-
A.4	SURVEYING ...	6,480	108	6,588	1,422	-	1,422
A.5	PROPERTY REGISTRATION ARCHIVE AND DIGITISATION ...	180	-	180	40	-	40
A.6	COMPENSATION COSTS AND OTHER LEGAL FEES ...	643	-	643	500	-	500

**Programme Total:-**  
*of which pay:-*

920	1,000
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2023 Estimate			2024 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
54,045	-	54,045	62,249	-	62,249
18,281	4,687	22,968	18,161	4,795	22,956
1,500	-	1,500	-	-	-
6,480	108	6,588	1,422	-	1,422
180	-	180	40	-	40
643	-	643	500	-	500
<b>81,129</b>	<b>4,795</b>	<b>85,924</b>	<b>82,372</b>	<b>4,795</b>	<b>87,167</b>
54,045	-	54,045	62,249	-	62,249

**Public Service Activities (Outputs)**

		2022 Output Target	2023 Output Target	2024 Output Target
A.2	No. of applications for registration on the land register completed resulting in a registration	246,421 (220,000)	240,000	250,000
A.2	No. of First Registrations completed	12,772 (12,000)	12,000	12,000
A.2	No. of Valuation Revision Cases completed	8,242 (7,000)	4,000	8,000
A.2	No. of Revaluation Cases Completed	0 (34,000)	34,000	0
A.2, A.4	No. of km2 of national aerial imagery captured and processed.	19,126km <sup>2</sup> (24,000km <sup>2</sup> )	24,000km <sup>2</sup>	24,000km <sup>2</sup>
A.2	No. of applications for registration submitted and fully processed electronically	52,432 (45,000)	45,000	50,000
A.2, A.4	No. of modifications made to the national digital map.	1,009,767	1,100,000	1,000,000
A.2, A.4	No. of unique products and services supplied	2,363	2,375	2,375

**Public Policy Impact (Outcomes)**

	2020	2021	2022	
A.2	Estimated no. and Value of Residential Property Sales in the State (Source myhome.ie)	49,284 (€15.6 Billion)	57,100 (€19.7 Billion)	62,154 (€24.3 Billion)
A.2	Overall no. of titles registered on the Land Register	2,332,773	2,364,256	2,389,132
A.2	% of National Revaluation completed	78%	78%	78%
A.2	% of National Revaluation in train	23%	23%	22%
A.2	% of national coverage aerial imagery captured and processed during the current three year cycle.	24%	34%	26.5%
A.2	No. of national geospatial data hub services and apps (GeoHive)	N/A	757	994

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

		2023 Estimate			2024 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
A. -	APPROPRIATIONS IN AID -						
	1. RECEIPTS FROM ADDITIONAL SUPERANNUATION CONTRIBUTIONS ON PUBLIC SERVICE REMUNERATION ...	1,380	-	1,380	1,510	-	1,510
	2. MISCELLANEOUS RECEIPTS ...	20	-	20	20	-	20
	3. VALUATION FEES ...	420	-	420	-	-	-
	Total :-	1,820	-	1,820	1,530	-	1,530

## ENVIRONMENT, CLIMATE AND COMMUNICATIONS

I. Estimate of the amount required in the year ending 31 December 2024 for the salaries and expenses of the Office of the Minister for the Environment, Climate and Communications including certain services administered by that Office, and for payment of certain grants.

(a) by way of current year provision

**One thousand, two hundred and six million, six hundred and forty thousand euro  
(€1,206,640,000)**

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

**One million, eight hundred thousand euro  
(€1,800,000)**

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

	2023 Estimate*			2024 Estimate**			Change 2024 over 2023
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>							
A - CLIMATE ACTION AND ENVIRONMENT LEADERSHIP ....	€000	€000	€000	€000	€000	€000	%
B - ENERGY TRANSFORMATION ....	54,159	70,729	124,888	58,905	79,414	138,319	11%
C - CIRCULAR ECONOMY DEVELOPMENT ....	989,914	436,615	1,426,529	67,672	476,340	544,012	-62%
D - CONNECTIVITY AND COMMUNICATIONS DELIVERY ....	53,400	47,813	101,213	70,823	53,181	124,004	23%
	23,372	328,664	352,036	30,532	378,918	409,450	16%
Gross Total :-	1,120,845	883,821	2,004,666	227,932	987,853	1,215,785	-39%
Deduct :-							
F - APPROPRIATIONS IN AID ....	10,615	-	10,615	9,145	-	9,145	-14%
Net Total :-	1,110,230	883,821	1,994,051	218,787	987,853	1,206,640	-39%

Net Increase (€000)

(787,411)

Exchequer pay included in above net total ....

104,483

123,127

18%

Associated Public Service employees\*\*\* ....

2,067

2,427

17%

Exchequer pensions included in above net total ....

9,056

9,233

2%

Associated Public Service pensioners ....

477

478

-

	2023 Estimate*			2024 Estimate**			Change 2024 over 2023
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
	€000	€000	€000	€000	€000	€000	%
(I) SALARIES, WAGES AND ALLOWANCES ....	47,000	-	47,000	56,153	-	56,153	19%
(II) TRAVEL AND SUBSISTENCE ....	822	-	822	1,378	-	1,378	68%
(III) TRAINING AND DEVELOPMENT ....	-	-	-	809	-	809	-
(IV) OPERATIONAL SERVICES, SUPPLIES AND SUNDRY EQUIPMENT ....	-	-	-	2,183	-	2,183	-
(V) DIGITAL CAPITAL INVESTMENT AND IT EXPENSES ....	3,700	3,392	7,092	4,017	2,531	6,548	-8%
(VI) PREMISES EXPENSES ....	1,578	-	1,578	1,917	90	2,007	27%
(VII) POLICY REVIEWS, CONSULTANCY SERVICES AND RESEARCH ....	3,401	-	3,401	3,712	-	3,712	9%
- TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	2,000	-	2,000	-	-	-	-
- EQUIPMENT, STORES AND MAINTENANCE ....	145	51	196	-	-	-	-
- POSTAL AND TELECOMMUNICATIONS SERVICES ....	500	-	500	-	-	-	-
Gross Total :-	59,146	3,443	62,589	70,169	2,621	72,790	16%

Subheads under which it is intended to apply the amount of €1,800,000 in unspent 2023 appropriations to capital supply services.

	2023	2024	Change 2024 over 2023
	€000	€000	
<i>Application of Deferred Surrender</i>			
A.9 SHARED ISLAND FUND ...	-	1,800	-
	-	1,800	-

\*The 2023 Estimate includes a Supplementary Estimate of €938,606,000

\*\*The 2024 Estimate reflects a transfer of €12.45m from the Department of the Environment, Climate and Communications to other votes in relation to the EU Just Transition Fund. The corresponding figure for 2023 was €16.875m. The 2024 Estimate also reflects a transfer of functions relating to oversight and governance of the Maritime Area Regulatory Authority, Marine Spatial Planning and Foreshore Service (gross: €16.205m; net: €16.055m) from the Department of Housing, Local Government and Heritage.

\*\*\*Included in this amount are 382 non-exchequer funded employees and 53 co funded North-South agency employees. In 2023, the figures were 337 and 53 respectively.

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

## PROGRAMME EXPENDITURE

## A - CLIMATE ACTION AND ENVIRONMENT LEADERSHIP

**High Level Goal:** Be a leader In Climate Action

## Financial &amp; Human Resource Inputs

Numbers	
2023	2024
112	134

473	521
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A.1	ADMINISTRATION - PAY ...	8,225	-	8,225	9,104	-	9,104
A.2	ADMINISTRATION - NON PAY ...	2,102	594	2,696	2,267	422	2,689
A.3	ENVIRONMENTAL PROTECTION AGENCY ...	39,457	4,304	43,761	42,319	4,304	46,623
A.4	ENVIRONMENTAL AND CLIMATE RESEARCH ...	-	16,650	16,650	-	17,100	17,100
A.5	CARBON FUND ...	-	2,905	2,905	-	-	-
A.6	INTERNATIONAL CLIMATE CHANGE COMMITMENTS ...	-	26,500	26,500	-	26,500	26,500
A.7	CLIMATE INITIATIVES ...	2,275	8,656	10,931	2,775	6,725	9,500
A.8	JUST TRANSITION JTF (IE & EU) ...	-	9,320	9,320	-	24,163	24,163
A.9	SHARED ISLAND FUND ...	-	1,800	1,800	-	200	200
A.10	SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS ...	2,100	-	2,100	2,440	-	2,440

**Programme Total:-**  
of which pay:-

585	655
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2023 Estimate			2024 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
8,225	-	8,225	9,104	-	9,104
2,102	594	2,696	2,267	422	2,689
39,457	4,304	43,761	42,319	4,304	46,623
-	16,650	16,650	-	17,100	17,100
-	2,905	2,905	-	-	-
-	26,500	26,500	-	26,500	26,500
2,275	8,656	10,931	2,775	6,725	9,500
-	9,320	9,320	-	24,163	24,163
-	1,800	1,800	-	200	200
2,100	-	2,100	2,440	-	2,440
<b>54,159</b>	<b>70,729</b>	<b>124,888</b>	<b>58,905</b>	<b>79,414</b>	<b>138,319</b>
30,583		30,583	34,262		34,262

## Public Service Activities (Outputs)

	2022 Outturn (2022 Target)	2023 Output Target	2024 Output Target	
A.3	No. of Environmental and Radiological Decisions	841 (740)	790	900
A.3	No. of Air Quality Monitoring Visits	105 (115)	115	115
A.3	No. of industrial/Waste site visits	1,582	1,519	1,500
A.4	No. of Reports on Environmental Research Projects published	28 (35)	30	30
A.6	No. of funding partners in receipt of climate finance from DECC	9 (8)	9	11
A.7	No. of LA Staff trained in Climate Action	4,247 (3,500)	8,000	8,000
A.7	No. of social and behavioural research studies published	3 (3)	3	10
A.7	No. of national engagement activities	3 (4)	4	4
A.8	No. of projects supported	NA	NA	106

## Public Policy Impact (Outcomes)

	2020	2021	2022
Net greenhouse gas emissions in Mt Carbon Dioxide Equivalent (CO <sub>2</sub> e)	57.7	61.95	NA <sup>1</sup>
Acid rain precursor emissions (1,000 tonnes (kt) of gas emitted):			
(a) Sulphur dioxide;	10.73	11.77	NA <sup>1</sup>
(b) Nitrogen oxides;	60.65 <sup>2</sup>	62.02	NA <sup>1</sup>
(c) Ammonia.	123.40	124.65	NA <sup>1</sup>
(d) PM <sub>2.5</sub>	12.62 <sup>2</sup>	12.6	NA <sup>1</sup>
National Ambient Air Quality - percentage of stations currently above 2030 target set out in the Clean Air Strategy			
PM <sub>10</sub> 24 hr average	New Metric	19%	32.2%
PM <sub>2.5</sub> 24 hr average	New Metric	81%	85%
NO <sub>2</sub> 24 hr average	New Metric	13.3%	32%
No. of visits to EPA website	1,046,496	722,297	909,500
No. of environmental queries from the public answered	2,410	2,900	2,047

1) 2022 data not available

2) Latest EPA data

## EQUALITY BUDGETING OBJECTIVES &amp; PERFORMANCE INDICATORS

**High Level Goal:** Engagement with vulnerable populations to the transition to carbon neutrality by 2050, and those not engaged in Climate Action

## Public Service Activities (Outputs)

	2022 Outturn (2022 Target)	2023 Outturn (2023 Target)	2024 Output Target
No. of individuals engaged through focus groups and workshops as part of the annual Climate Conversations	400 (250)	(450)	600

**Public Policy Impact (Outcomes)**

	2022	2023	2024
Climate Conversations Report	1	1	1
NDCA Report	1	1	1
Presentations and provision of evidence base to Climate Action Plan and Sectoral policy leads	6	8	1
Interim reports on the vulnerable populations	0	4	1
National Youth Assembly on Climate Report	1	1	1

**EQUALITY BUDGETING OBJECTIVES & PERFORMANCE INDICATORS**

**High Level Goal:** Put Ireland on a pathway to becoming a leader in tackling climate breakdown beyond 2030 towards decarbonisation to 2050. Ireland's Long-Term Strategy will seek to identify these pathways.

**Public Service Activities (Outputs)**

	2022 Outturn (2022 Target)	2023 Outturn (2023 Target)	2024 Output Target
Demonstrated additional resources provided in the reporting of the annual interdepartmental climate finance report	10 (8)	(9)	11

**Public Policy Impact (Outcomes)**

	2022	2023	2024
More targeted funding for carefully identified international climate finance partners.	10 (8)	(9)	11

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

## PROGRAMME EXPENDITURE

## B - ENERGY TRANSFORMATION

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

## Financial &amp; Human Resource Inputs

Numbers	
2023	2024
200	245

235	255
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B.1	ADMINISTRATION - PAY ...	14,688	-	14,688	16,645	-	16,645
B.2	ADMINISTRATION - NON PAY ...	3,749	1,059	4,808	4,146	771	4,917
B.3	SUSTAINABLE ENERGY IRELAND - ADMIN AND GENERAL EXPS (GIA) ...	27,971	-	27,971	30,159	-	30,159
B.4	RESIDENTIAL/COMMUNITY RETROFIT PROGRAMMES ...	6,965	320,600	327,565	7,148	437,200	444,348
B.5	OTHER ENERGY EFFICIENTLY PROGRAMMES ...	5,965	88,800	94,765	5,725	6,600	12,325
B.6	OTHER ENERGY PROGRAMMES (NATIONAL/INTERNATIONAL) ...	350	6,456	6,806	110	5,800	5,910
B.7	ENERGY RESEARCH PROGRAMMES ...	2,740	17,010	19,750	2,676	22,769	25,445
B.8	GAS SERVICES ...	45	-	45	45	-	45
B.10	SINGLE SCHEME PENSION PAYMENT TO CRU ...	6	-	6	6	-	6
B.11	ELECTRICITY CREDIT ...	926,606	-	926,606	-	-	-
B.12	SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS ...	350	-	350	550	-	550
B.14	REGULATION OF DISTRICT HEATING (CRU) ...	479	210	689	462	200	662
B.15	RESIDENTIAL RETROFIT LOAN GUARANTEE SCHEME ...	-	2,480	2,480	-	3,000	3,000

**Programme Total:-**  
of which pay:-

435	500
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2023 Estimate			2024 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
14,688	-	14,688	16,645	-	16,645
3,749	1,059	4,808	4,146	771	4,917
27,971	-	27,971	30,159	-	30,159
6,965	320,600	327,565	7,148	437,200	444,348
5,965	88,800	94,765	5,725	6,600	12,325
350	6,456	6,806	110	5,800	5,910
2,740	17,010	19,750	2,676	22,769	25,445
45	-	45	45	-	45
6	-	6	6	-	6
926,606	-	926,606	-	-	-
350	-	350	550	-	550
479	210	689	462	200	662
-	2,480	2,480	-	3,000	3,000
<b>989,914</b>	<b>436,615</b>	<b>1,426,529</b>	<b>67,672</b>	<b>476,340</b>	<b>544,012</b>
<b>32,350</b>		<b>32,350</b>	<b>35,971</b>		<b>35,971</b>

## Public Service Activities (Outputs)

		2022 Output Target	2023 Output Target	2024 Output Target
B.4	Total no. of Energy Efficiency Retrofits (residential and community schemes)	17,181 (19,400)	24,675	26,108
B.4	Domestic Solar PV installations	10,018 (6,600)	12,500	26,093
B.4	No. of homes upgraded to a Building Energy Rating of B2 or above <sup>1</sup>	8,481 (8,640)	13,850	20,803
B.4	Total no. of Energy Poverty upgrades <sup>2</sup>	4,438 (4,700)	6,000	6,325
B.5	Energy savings supported through advisory services and capital funding in the commercial and public sectors (GWh per annum)	155 (300)	370	TBC
B.5	Renewable heat use supported in the commercial and public sectors (GWh per annum)	21.7 (50)	100	TBC
B.6	No. of Research Projects funded	194 (190)	190	210

1) This is a subset of the total number of homes supported to improve their energy efficiency including Solar PV scheme.  
2) Additional energy poor homes will also be upgraded under the Community Energy Grant and National Home Energy Upgrade Scheme.

## Public Policy Impact (Outcomes)

	2020	2021	2022
No. of Building Energy Ratings published	87,533	96,825	139,341
% heat demand from renewable resources (RES-H)	6.3%	5.5%	6.2%
Progress to Public Sector 33% efficiency by 2020 and 50% by 2030	34.1%	31.1%	32.5%
Overall % of gross final energy consumption from renewable resources	13.5%	12.5% <sup>1</sup>	13.1% <sup>2</sup>
% electricity demand generated from renewable sources (RES-E)	39.1%	37.9%	36.8%
Level of RES-E capacity installed (MW)	180	0 <sup>3</sup>	698

1) The reduction from 13.5% in 2020 to 12.5% 2021 was due to the change in methodology from RED I to RED II.

2) Latest available data

3) No new renewables were connected to the grid in 2021, this represents a gap between the last projects to be delivered in 2020 under the end of REFIT and the start of delivery of projects under RESS in 2022

## EQUALITY BUDGETING OBJECTIVES &amp; PERFORMANCE INDICATORS

**High Level Goal:** The Better Energy Warmer Homes Scheme delivers a range of energy efficiency measures free of charge to low-income households vulnerable to energy poverty. The primary aim of the scheme is to provide upgrades to those living in, or at risk of, energy poverty.

## Public Service Activities (Outputs)

	2022 Output Target	2023 Output Target	2024 Output Target
No. of lower income households provided with energy efficiency upgrades under the Better Energy Warmer Homes Scheme <sup>1</sup>	5,100 (4,500)	(6,000)	6,325

1) This metric previously included activity under the Warmth & Wellbeing Pilot Scheme. This scheme closed to new applications at the end of February 2022. The Warmth and Wellbeing budget transferred to the Warmer Homes Scheme budget from 2023 which will ensure all remaining applications will receive their upgrades. Lower income households are also supported through the Community Energy Grant scheme and National Home Energy Upgrade Scheme.

**Public Policy Impact (Outcomes)**

	2020	2021	2022
Expenditure to alleviate energy poverty			
(a)Warmer Homes Scheme	(a) €23.4m	(a) €38.1m	(a) €92.7m
(b)Warmth and Wellbeing Scheme	(b) €2.1m	(b) €3.3m	(b) €5.3m
No. of New Applications/Referrals received			
(a)Warmer Homes Scheme	(a) 2,786	(a) 2,874	(a) 9,939
(b)Warmth and Wellbeing Scheme	(b) 56	(b) 58	(b) 9
No. of people with chronic respiratory conditions receiving energy efficiency upgrades (Warmth and Wellbeing Scheme)	91	146	174
Savings in lower income households	€0.89m	€0.66m	€2.03m

**EQUALITY BUDGETING OBJECTIVES & PERFORMANCE INDICATORS****Public Service Activities (Outputs)**

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

## PROGRAMME EXPENDITURE

## C - CIRCULAR ECONOMY DEVELOPMENT

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

## Financial &amp; Human Resource Inputs

Numbers	
2023	2024
163	226

369	373
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-	57
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532	656
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C.1	ADMINISTRATION - PAY ...	11,970	-	11,970	15,390	-	15,390
C.2	ADMINISTRATION - NON PAY ...	3,201	915	4,116	3,862	733	4,595
C.3	MINING AND PETROLEUM SERVICES ...	2,714	550	3,264	2,396	550	2,946
C.4	GEOLOGICAL SURVEY PROGRAMMES ...	800	11,500	12,300	800	14,000	14,800
C.5	INLAND FISHERIES ...	33,180	3,658	36,838	34,229	3,658	37,887
C.6	WASTE MANAGEMENT PROGRAMMES ...	900	31,190	32,090	900	34,240	35,140
C.7	SUBSCRIPTIONS TO INTERNATIONAL ORGS ...	135	-	135	135	-	135
C.8	ENVIRONMENTAL SUSTAINABILITY ...	500	-	500	500	-	500
C.9	FORESHORE ...	-	-	-	2,611	-	2,611
C.10	MARINE SPATIAL PLANNING ...	-	-	-	2,200	-	2,200
C.11	MARITIME AREA REGULATORY AUTHORITY ...	-	-	-	7,800	-	7,800

Programme Total:-  
of which pay:-

2023 Estimate			2024 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
11,970	-	11,970	15,390	-	15,390
3,201	915	4,116	3,862	733	4,595
2,714	550	3,264	2,396	550	2,946
800	11,500	12,300	800	14,000	14,800
33,180	3,658	36,838	34,229	3,658	37,887
900	31,190	32,090	900	34,240	35,140
135	-	135	135	-	135
500	-	500	500	-	500
-	-	-	2,611	-	2,611
-	-	-	2,200	-	2,200
-	-	-	7,800	-	7,800
53,400	47,813	101,213	70,823	53,181	124,004
32,114	-	32,114	40,847	-	40,847

## Public Service Activities (Outputs)

		2022 Outturn (2022 Target)	2023 Output Target	2024 Output Target
C.3	No. of active Minerals Prospective Licences	408 (450)	400	375
C.4	Tellus Survey Programme implementation sq.km (% RoI coverage)	Kerry/Cork 0 (7,591sq.km 91%)	Kerry/Cork 7,591sq.km 91%	Kerry/Cork 7,591sq.km 91%
C.4	INFOMAR Seabed Survey Programme sq.km / % Phase 2 completed	5,605.12sq.km 73.59% (8,856sq.km 73%)	9,782sq.km 81%	8,229 88%
C.4	Groundwater Catchment Reports	Eastern Region 32 Final Reports (Eastern Region 32 Final reports)	Shannon/ Corrib 12 reports Data acquisition	Shannon/ Corrib Field verification. 3 reports.
C.5	No. of inspections of recreational anglers for license and/or permit	15,593 (16,500)	16,500	15,000
C.5	Schools visited in connection with the Something Fishy Schools Programme	New Metric	100	105
C.6	No. of Landfill sites undergoing remediation.	68 (75)	71	70
C.6	No. of local authorities supported in developing their Noise Action Plans <sup>1</sup>	New metric	5	21

1) This revised indicator reflects the next phase involving the development of Noise Action Plans by local authorities to comply with the Environmental Noise Regulation.

## Public Policy Impact (Outcomes)

	2020	2021	2022
Revenue from Petroleum Authorisations	€0.5m	€0.5m	€0.3m
Revenue earned by the State from Mining/Minerals Prospecting	€6.1m	€5.9m	€0.8
Geoscience Research & Innovation <sup>1</sup>	a) €1.65m b) 21	a) €1.03m b) 18	a) 2.38m b) 30
(a) Research Programme Funding(b) New projects supported			
No. of rivers assessed as part of the annual salmon management programme	144	144	144
No. of recreational salmon angling licence sales	14,198	15,547	17,318
Achievement of waste diversion, recovery and recycling targets: Biodegradable Municipal Waste (BMW) landfilled	104,000	109,000	130,000

1) This funding will help to support the development of the knowledge economy & geoscience research sector with projects supporting the range of geoscience activity, primarily across Climate Action, sustainable development and infrastructure support.

## EQUALITY BUDGETING OBJECTIVES &amp; PERFORMANCE INDICATORS

## Public Service Activities (Outputs)

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

## PROGRAMME EXPENDITURE

## D - CONNECTIVITY AND COMMUNICATIONS DELIVERY

**High Level Goal:** To contribute to the ongoing growth and development of Irish economy and society by continuing to develop a stable, innovative and secure digital communications and services infrastructure.

## Financial &amp; Human Resource Inputs

Numbers	
2023	2024
165	221

13	13
----	----

178	234
-----	-----

D.1	ADMINISTRATION - PAY ...	12,117	-	12,117	15,014	-	15,014
D.2	ADMINISTRATION - NON PAY ...	3,094	875	3,969	3,741	695	4,436
D.3	NATIONAL BROADBAND PLAN ...	-	279,600	279,600	-	343,500	343,500
D.4	OTHER COMMUNICATIONS INFRASTRUCTURE ...	-	7,170	7,170	-	9,350	9,350
D.5	OTHER DIGITAL ECONOMY PROGRAMMES ...	2,661	5,073	7,734	3,877	5,073	8,950
D.6	NATIONAL CYBER SECURITY CENTRE ...	5,500	1,950	7,450	7,900	2,800	10,700
D.7	PUBLIC WARNING SYSTEM ...	-	100	100	-	3,000	3,000
D.8	BREXIT ADJUSTMENT RESERVE - AN POST ...	-	23,896	23,896	-	-	-
D.9	POST OFFICE NETWORK ...	-	10,000	10,000	-	10,000	10,000
D.10	EU COMPLIANCE ...	-	-	-	-	4,500	4,500

Programme Total:-  
of which pay:-

2023 Estimate			2024 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
12,117	-	12,117	15,014	-	15,014
3,094	875	3,969	3,741	695	4,436
-	279,600	279,600	-	343,500	343,500
-	7,170	7,170	-	9,350	9,350
2,661	5,073	7,734	3,877	5,073	8,950
5,500	1,950	7,450	7,900	2,800	10,700
-	100	100	-	3,000	3,000
-	23,896	23,896	-	-	-
-	10,000	10,000	-	10,000	10,000
-	-	-	-	4,500	4,500
23,372	328,664	352,036	30,532	378,918	409,450
12,736	-	12,736	15,647	-	15,647

## Public Service Activities (Outputs)

	2022 Outturn (2022 Target)	2023 Output Target	2024 Output Target
D.3 Broadband Connection Points (BCPs) deployed	842 (963)	963 <sup>1</sup>	N/A <sup>2</sup>
D.3 Premises Surveyed	351,240 (348,000)	480,000	543,000
D.3 Premises passed by Network	109,267 (130,000)	188,000	281,000
D.4 % of new addresses allocated an Eircode within 1 month <sup>2</sup>	100% (99%)	99%	99%
D.6 No. of schools involved with delivering Short Course in Cyber Security	10 (10)	20	20 <sup>3</sup>

1) This figure has been revised downwards from 963 (679 schools and 284 other public BCPs) to 955 (672 Schools and 283 other public BCPs). The difference is based on SCP sites being passed by another commercial operator or the SCP did not wish to take up the service.

2) The schools' programme was completed and 283 other public BCP were completed in 2023.

3) Project to be reviewed in 2024

## Public Policy Impact (Outcomes)

	2020	2021	2022
D.3 Total no. of Broadband Users (including mobile users)	1.85m	1.93m	1.96m
D.3 Total no. of Broadband Users (excluding mobile users)	1.51m	1.57m	1.61m
D.3 No. of premises with access to high-speed broadband	1.85m (77%)	1.93m (78%)	2.02m (81%)
D.4 At least 99% of requests for existing addresses answered within 5 days	3,292 (100%)	3,362 (100%)	2,851 (100%)

## EQUALITY BUDGETING OBJECTIVES &amp; PERFORMANCE INDICATORS

**High Level Goal:** To extend high-speed wireless broadband access to residents and businesses in the Intervention Area.

## Public Service Activities (Outputs)

	2022 Outturn (2022 Target)	2023 Outturn (2023 Target)	2024 Output Target
D.3 To provide urgent access to high-speed wireless broadband to schools and other public broadband connection points (BCPs) in the Intervention Area ahead of scheduled fibre network deployment in the areas in which those BCPs are located by National Broadband Ireland under the National Broadband Plan	855 (963)	- (963 <sup>1</sup> )	N/A <sup>2</sup>
D.3 Premises passed by Network	109,267 (130,000 <sup>3</sup> )	- (188,000)	281,000
D.3 Premises Surveyed	351,240 (348,000)	- (480,000)	543,000

1) This figure has been revised downwards from 963 (679 schools and 284 other public BCPs) to 955 (672 Schools and 283 other public BCPs). The difference is based on SCP sites being passed by another commercial operator or the SCP did not wish to take up the service.

2) The schools' programme was completed in 2023, three years ahead of schedule.

3) The target for premises passed for 2022 was revised down to 102,000 premises during 2022.

## Public Policy Impact (Outcomes)

	2021	2022	2023
No. of Users			
(a) New	(a) 8,640	(a) 10,754	(a) 12,904
(b) Returning	(b) 2,670	(b) 6,996	(b) 13,272
Progress in rolling out high-speed broadband to all schools within the IA	26.8%	75%	100%

## EQUALITY BUDGETING OBJECTIVES &amp; PERFORMANCE INDICATORS

Public Service Activities (Outputs)

III.		Details of Appropriations-in-Aid					
		2023 Estimate			2024 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
F -	APPROPRIATIONS IN AID -						
	1. PROCEEDS OF FINES IN RESPECT OF INLAND FISHERY OFFENCES ...	50	-	50	50	-	50
	2. RECEIPTS UNDER THE MINERALS ETC ACTS ...	5,000	-	5,000	2,772	-	2,772
	3. PETROLEUM INFRASTRUCTURE SUPPORT GROUP ...	402	-	402	210	-	210
	4. GEOLOGICAL SURVEY IRELAND INCOME ...	300	-	300	300	-	300
	5. RENT ON PROPERTIES IN GPO ...	223	-	223	223	-	223
	6. PENSION CONTRIBUTIONS FROM AGENCIES ...	340	-	340	340	-	340
	7. RECEIPTS FROM PENSION RELATED DEDUCTION ON REMUNERATION ...	3,300	-	3,300	3,600	-	3,600
	8. DORMANT ACCOUNTS RECEIPTS ...	-	-	-	500	-	500
	9. FORESHORE RECEIPTS ...	-	-	-	150	-	150
	10. MISCELLANEOUS ...	1,000	-	1,000	1,000	-	1,000
	Total :-	10,615	-	10,615	9,145	-	9,145

## APPENDIX 1

## Estimate of Income and Expenditure of the Circular Economy Fund\*

	2023			2024			Change 2024 over 2023 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Income:							
Plastic Bag Levy ....	2,257	-	2,257	650	-	650	-71%
Landfill Levy ....	8,700	-	8,700	9,540	-	9,540	10%
Waste Recovery Levy**	-	-	-	10,000	-	10,000	-
Interest	-	-	-	-	-	-	-
Total Income :-	10,957	-	10,957	20,190	-	20,190	84%
Expenditure:							
Costs incurred by the Revenue Commissioners ....	400	-	400	-	-	-	-
Capital Schemes ....	2,000	-	2,000	2,000	-	2,000	-
Current Schemes ....	8,557	-	8,557	17,000	-	17,000	99%
Total Expenditure :-	10,957	-	10,957	19,000	-	19,000	73%
Excess of Income over Expenditure	-	-	-	-	-	1,190	-
Balance of Fund at 31 December 2023 (projected) (a) ....	-	-	1,000	-	-	-	-
Balance of Fund at 31 December 2024 (projected) ....	-	-	-	-	-	-	2,190

(a) The cash balance is expected to be €1 million at the end of 2023.

\*The Circular Economy and Miscellaneous Provisions Act 2022 provided for the establishment of the Circular Economy Fund. The Circular Economy Fund came into effect on 1st July 2023 replacing the Environmental Fund, with all commitments of the EF transferred to the CEF on that date.

\*\* The Waste Recovery Levy came into effect on 1st September 2023, revenues will come into the CEF from February 2024 on a quarterly basis.

## APPENDIX 2

## Estimate of Income and Expenditure of the Climate Action Fund

	2023			2024			Change 2024 over 2023 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Income:							
National Oil Reserves Agency	-	80,000	<b>80,000</b>	-	100,000	<b>100,000</b>	25%
Energy Efficiency National Fund	-	-	-	-	-	-	-
Official Air Travel Emissions Offsets	-	100	<b>100</b>	-	350	<b>350</b>	250%
National Recovery and Resilience Plan	-	47,000	<b>47,000</b>	-	46,647	<b>46,647</b>	-1%
Total Income :-	-	127,100	<b>127,100</b>	-	146,997	<b>146,997</b>	16%
Expenditure:							
Project Expenditure	-	106,424	<b>106,424</b>	-	131,386	<b>131,386</b>	23%
Total Expenditure :-	-	106,424	<b>106,424</b>	-	131,386	<b>131,386</b>	23%
Excess of Income over Expenditure	-	-	<b>20,676</b>	-	-	<b>15,611</b>	24%
Balance of Fund at 31 December 2023 (projected) ....	-	-	<b>259,087</b>	-	-	-	
Balance of Fund at 31 December 2024 (projected) ....	-	-	-	-	-	<b>274,698</b>	

- (a) *The Climate Action Fund was established on 1st August 2020 on the commencement of the National Oil Reserves Agency (Amendment) and Provision of Treasury Services Act 2020. The next payment into the Fund from the National Oil Reserves Agency, as provided for in that Act, amounting to €80 million, due to the temporary reduction in the NORA Levy from 12 October 2022 to end February 2023 is anticipated in the second half of December 2023. The payment from the NORA in 2024 is anticipated to be €100 million. The National Recovery and Resilience is no longer anticipated as income in 2023. We have not yet received confirmation from the EU as to how much will be received in 2024 from the National Recovery and Resilience Plan. The amount for official air travel emissions offsets will not be known until next year. The figure above is a very rough estimate and not guaranteed. The above table has been filled in on a cash basis. This reflects that fact that it is difficult for the CAF projects to advise on their drawdown schedule as timing of expenditure can be uncertain and relates to infrastructural works, contracted work etc. The balance in the CAF projected at 31 December 2023 has been updated to reflect the actual amount known in the CAF account at 30/11/2023 with the changes in income and expenditure made.*

## APPENDIX 3

## Estimate of Income and Expenditure of the Energy Efficiency National Fund\*

	2023			2024			Change 2024 over 2023 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
Income:							
IBEI Distribution	-	-	-	-	-	-	-
Total Income :-	-	-	-	-	-	-	-
Expenditure:							
Residential Retrofit Loan Guarantee scheme	-	60,000	<b>60,000</b>	-	47,000	<b>47,000</b>	-22%
Residential Energy Efficiency Measures	-	50,839	<b>50,839</b>	-	-	-	-100%
Reduce Your Use Campaign	-	5,000	5,000	-	2,283	<b>2,283</b>	-54%
Total Expenditure :-	-	115,839	<b>115,839</b>	-	49,283	<b>49,283</b>	-57%
Excess of Income over Expenditure	-	-	<b>(115,839)</b>	-	-	<b>(49,283)</b>	57%
Balance of Fund at 31 December 2023 (projected) ....	-	-	<b>56,122</b>	-	-	-	-
Balance of Fund at 31 December 2024 (projected) ....	-	-	-	-	-	<b>6,839</b>	-

(a) The cash balance is expected to be €56.122 million at the end of 2023.

## HOUSING, LOCAL GOVERNMENT AND HERITAGE

- I. Estimate of the amount required in the year ending 31 December 2024 for the salaries and expenses of the Office of the Minister for Housing, Local Government and Heritage including grants to Local Authorities, grants and other expenses in connection with housing, water services, miscellaneous schemes, subsidies, grants and payment of certain grants under cash limited schemes.

(a) by way of current year provision

**Six thousand, eight hundred and forty-six million, five hundred and seventy-one thousand euro**  
**(€6,846,571,000)**

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

**One hundred and forty-one million euro**  
**(€141,000,000)**

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

	2023 Estimate			2024 Estimate			Change 2024 over 2023
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - HOUSING ....	1,485,822	2,277,588	<b>3,763,410</b>	1,485,008	2,536,058	<b>4,021,066</b>	7%
B - WATER AND MARINE ....	754,867	911,550	<b>1,666,417</b>	774,984	1,032,225	<b>1,807,209</b>	8%
C - LOCAL GOVERNMENT ....	547,107	29,096	<b>576,203</b>	513,948	31,141	<b>545,089</b>	-5%
D - PLANNING ....	64,322	114,337	<b>178,659</b>	60,524	172,989	<b>233,513</b>	31%
E - MET ÉIREANN ....	33,734	21,585	<b>55,319</b>	38,700	19,699	<b>58,399</b>	6%
F - HERITAGE ....	123,258	105,399	<b>228,657</b>	128,064	124,085	<b>252,149</b>	10%
Gross Total :-	3,009,110	3,459,555	<b>6,468,665</b>	3,001,228	3,916,197	<b>6,917,425</b>	7%
Deduct :-							
G - APPROPRIATIONS IN AID ....	65,304	2,620	<b>67,924</b>	68,819	2,035	<b>70,854</b>	4%
Net Total :-	2,943,806	3,456,935	<b>6,400,741</b>	2,932,409	3,914,162	<b>6,846,571</b>	7%

Net Increase (€000) 445,830

Exchequer pay included in above net total ....	135,856	150,879	11%
Associated Public Service employees ....	3,205	3,037	-5%
Exchequer pensions included in above net total ....	6,589	6,372	-3%
Associated Public Service pensioners ....	594	426	-28%

	2023 Estimate			2024 Estimate			Change 2024 over 2023
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	€000	€000	%
(I) SALARIES, WAGES AND ALLOWANCES ....	105,217	-	<b>105,217</b>	115,470	-	<b>115,470</b>	10%
(II) TRAVEL AND SUBSISTENCE ....	2,124	-	<b>2,124</b>	2,663	-	<b>2,663</b>	25%
(III) TRAINING AND DEVELOPMENT ....	-	-	-	1,710	-	<b>1,710</b>	-
(IV) OPERATIONAL SERVICES, SUPPLIES AND SUNDRY EQUIPMENT ....	-	-	-	3,088	-	<b>3,088</b>	-
(V) DIGITAL CAPITAL INVESTMENT AND IT EXPENSES ....	9,598	16,246	<b>25,844</b>	9,534	16,294	<b>25,828</b>	-
(VI) PREMISES EXPENSES ....	4,105	1,999	<b>6,104</b>	4,317	1,602	<b>5,919</b>	-3%
(VII) POLICY REVIEWS, CONSULTANCY SERVICES AND RESEARCH ....	117	-	<b>117</b>	162	-	<b>162</b>	38%
(VIII) RESEARCH (STATISTICS & ECONOMICS) ....	220	-	<b>220</b>	216	-	<b>216</b>	-2%
(IX) PROTECTED DISCLOSURES (INVESTIGATION SERVICES) ....	79	-	<b>79</b>	78	-	<b>78</b>	-1%
(X) RECRUITMENT & HR OPERATIONS ....	351	-	<b>351</b>	410	-	<b>410</b>	17%
(XI) STATISTICAL DATA ANALYTICAL UNIT ....	534	-	<b>534</b>	895	-	<b>895</b>	68%
(XII) GEOGRAPHICAL INFORMATION SYSTEM ....	825	-	<b>825</b>	805	-	<b>805</b>	-2%
- TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	3,122	-	<b>3,122</b>	-	-	-	-
- POSTAL AND TELECOMMUNICATIONS SERVICES ....	1,828	-	<b>1,828</b>	-	-	-	-
Gross Total :-	128,120	18,245	<b>146,365</b>	139,348	17,896	<b>157,244</b>	7%

Subheads under which it is intended to apply the amount of €141,000,000 in unspent 2023 appropriations to capital supply services.

	2023	2024	Change 2024 over 2023
	€000	€000	
	<i>Application of Deferred Surrender</i>		
A.3 LOCAL AUTHORITY HOUSING ...	240,000	95,000	-60%
A.35 SECURE TENANCY AFFORDABLE RENTAL SCHEME (STAR) ...	0	20,000	-
B.5 UISCE ÉIREANN ...	95,800	11,300	-88%
C.7 SHARED ISLAND LA DEVELOPMENT FUND ...	0	1,700	-
D.9 URBAN RENEWAL/REGENERATION ...	0	8,700	-
F.5 NATIONAL HERITAGE (NATIONAL PARKS AND WILDLIFE) ...	0	1,300	-
F.8 PEATLANDS RESTORATION, CONSERVATION & MANAGEMENT ...	4,200	3,000	-29%
	<b>340,000</b>	<b>141,000</b>	<b>-59%</b>

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

## PROGRAMME EXPENDITURE

## A - HOUSING

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

## Financial &amp; Human Resource Inputs

Numbers	
2023	2024
360	376

175	219
111	111

31	31
----	----

673	737
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	2023 Estimate			2024 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
A.1 ADMINISTRATION - PAY ...	19,388	-	19,388	26,697	-	26,697
A.2 ADMINISTRATION - NON PAY ...	3,289	888	4,177	3,930	1,158	5,088
A.3 LOCAL AUTHORITY HOUSING ...	-	964,101	964,101	-	1,131,000	1,131,000
A.4 SOCIAL HOUSING CURRENT EXPENDITURE PROGRAMME ...	378,000	-	378,000	458,000	-	458,000
A.5 RENTAL ACCOMMODATION SCHEME ...	113,000	-	113,000	111,000	-	111,000
A.6 HOUSING ASSISTANCE PAYMENT SCHEME ...	543,800	-	543,800	525,000	-	525,000
A.7 CAPITAL ASSISTANCE SCHEME ...	-	217,000	217,000	-	140,000	140,000
A.8 CAPITAL LOANS & SUBSIDY SCHEME ...	53,900	-	53,900	53,900	-	53,900
A.9 COMMUNAL FACILITIES ...	-	500	500	-	500	500
A.10 MORTGAGE TO RENT ...	-	7,200	7,200	-	18,000	18,000
A.11 CAPITAL ADVANCE LEASING FACILITY ...	-	309,599	309,599	-	315,000	315,000
A.12 TRAVELLER ACCOMMODATION & SUPPORT ...	6,670	24,000	30,670	7,000	21,000	28,000
A.13 ACCOMMODATION FOR HOMELESS ...	317,000	-	317,000	242,000	-	242,000
A.14 HOUSING FOR PEOPLE WITH A DISABILITY & OLDER PEOPLE ...	1,800	500	2,300	2,000	1,300	3,300
A.15 ESTATE REGENERATION AND REFURBISHMENT ...	-	40,000	40,000	-	50,000	50,000
A.16 ENERGY EFFICIENCY - RETROFITTING ...	-	87,000	87,000	-	90,000	90,000
A.17 REPAIR AND LEASING SCHEME ...	-	11,000	11,000	-	12,000	12,000
A.18 PRIVATE HOUSING GRANTS ...	-	73,000	73,000	-	75,000	75,000
A.19 MORTGAGE ALLOWANCES ...	-	500	500	-	500	500
A.20 AFFORDABLE HOUSING/SHARED OWNERSHIP SUBSIDY ...	2,200	-	2,200	1,800	-	1,800
A.21 LOCAL INFRASTRUCTURE HOUSING ACTIVATION FUND ...	-	10,000	10,000	-	10,000	10,000
A.22 DEFECTIVE HOMES REMEDIATION - CASH LIMITED	-	41,000	41,000	-	70,000	70,000
A.23 HOUSING & SUSTAINABLE COMMUNITIES AGENCY	15,230	114,000	129,230	17,538	40,000	57,538
A.24 RESIDENTIAL TENANCIES BOARD ...	13,370	-	13,370	13,568	-	13,568
A.25 RENTED ACCOMMODATION INSPECTION ...	9,000	-	9,000	9,000	-	9,000
A.26 APPROVED HOUSING BODIES REGULATORY AUTHORITY ...	3,085	-	3,085	3,355	-	3,355
A.27 PLANNED MAINTENANCE/VOIDS ...	-	46,000	46,000	-	31,000	31,000
A.28 COST RENTAL EQUITY LOAN ...	-	195,000	195,000	-	210,000	210,000
A.29 DISABLED PERSONS GRANT SCHEME/IMPROVEMENTS/REMEDIALS ...	-	25,000	25,000	-	25,000	25,000
A.30 FIRST HOME SCHEME ...	-	50,000	50,000	-	50,000	50,000
A.31 AFFORDABLE HOUSING FUND ...	-	20,000	20,000	-	100,000	100,000
A.32 CROÍ CÓNATHE FUND ...	-	11,300	11,300	-	50,000	50,000
A.33 SOCIAL HOUSING PPP PROGRAMME ...	-	30,000	30,000	-	30,000	30,000
A.34 UKRAINE MEASURES ...	-	-	-	5,000	-	5,000
A.35 SECURE TENANCY AFFORDABLE RENTAL SCHEME (STAR) ...	-	-	-	-	64,600	64,600
A.36 OTHER SERVICES ...	6,090	-	6,090	5,220	-	5,220
<b>Programme Total:-</b>	<b>1,485,822</b>	<b>2,277,588</b>	<b>3,763,410</b>	<b>1,485,008</b>	<b>2,536,058</b>	<b>4,021,066</b>
<i>of which pay:-</i>	<i>36,217</i>		<i>36,217</i>	<i>46,048</i>		<i>46,048</i>

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

## Public Service Activities (Outputs)

	2022 Outturn (2022 Target)	2023 Output Target	2024 Output Target
A.3 A.4 A.5 A.6	19,938		
A.7 A.10 A.11 Total no. of social housing needs met	(26,620)	21,430	23,130
A.15 A.17			
A.28 A.30 A.31 Total no. of new cost rental and affordable purchase homes delivered <sup>1</sup>	1,757 (4,130)	5,550	6,400
A.32			
A.3 No. of new build and acquisition units to deliver through the Local Authority Capital Programme	4,176 (5,250)	5,250	5,745
A.4 A.5 A.6 Total no. of additional social housing units to secure through Current Funded Programmes <sup>2</sup>	14,990 (17,420)	12,130	12,330
A.4 Total no. of additional social housing units delivered through the schemes supported under the Social Housing Current Expenditure Programme <sup>3</sup>	5,315 (6,248)	6,500	6,345
A.5 No. of additional households to transfer from rent supplement to Rental Accommodation Scheme	1,041 (800)	800	1,400
A.5 No. of Rental Accommodation Scheme Tenancies supported at year end.	16,653 (16,454)	15,833	16,253
A.6 No. of additional households to be supported by Housing Assistance Payments (HAP)	8,634 (14,000)	8,800	8,800
A.6 No. of active HAP tenancies at end year	59,258 (67,025)	54,712	56,000
A.3 A.7 A.11 Total no. of social housing units delivered through Social Housing build and acquisition programmes	8,393 (9,200)	9,300	10,800
A.15			

A.3 A.7 A.11 A.15	Total no. of social housing units to secure through all Build Programmes	7,433 (9,000)	9,100	9,300
A.11	No. of homes delivered through Capital Advance Leasing Facility (CALF)	3,445 (3,550)	3,350	4,215
A.7 A.11	Total no. of social housing units to secure through Approved Housing Body Build Programmes	3,832 (3,850)	3,850	4,615
A.7	No. of units to deliver under Capital Assistance Scheme	713 (400)	600	700
A.15	No. of units to deliver under the National Regeneration Programme	23 (100)	100	140
A.16	No. of units to upgrade under National Retrofitting Programme	2,283 (2,400)	2,400	2,500
A.27	No. of vacant social housing units to be refurbished and brought back to productive use	2,307 (1,500)	1,900	1,900
A.17	No. of properties repaired and brought into leasing under the Repair & Leasing Scheme	101 (120)	130	130
A.13	No. of exits from homelessness to a tenancy	5,478 (6,000)	6,000	6,200
A.13	No. of adults prevented from entering emergency accommodation (by establishment of a tenancy)	2,769 (3,600)	3,600	3,600
A.13	No. of adults exiting from emergency accommodation to a tenancy	2,709 (2,400)	2,400	2,800
A.13	No. of Housing First tenancies supported at year end	804 (856)	1,000	1,275
A.13	No. of units of family specific supported emergency accommodation provided for homeless families	870 (1,050)	950	940
A.13	No. of beds with supports provided for homeless single adults	2,438 (2,700)	3,300	3,200
A.22	No. of dwellings remediated under Pyrite Scheme	235 (280)	241	138
A.25	No. of private rental minimum standard compliance inspections	49,300 (85,000)	85,000	70,400
A.21	No. of new social and private homes, including more affordable homes discounted on open market prices, delivered on local authority or privately owned sites and supported by the provision of grant funding for infrastructure works through Local Infrastructure Housing Activation Fund (LIHAF)	1,748 (1,800)	1,800	1,800
A.31	No. of new affordable homes delivered and supported by the Affordable Housing Fund / Service Sites Fund subsidy	323 (550)	1,400	2,000
A.4 A.10	No. of Mortgage to Rent supports delivered (through AHB and LA MTR schemes and through long term leasing)	432 (1,000)	1,000	1,000
A.19	No. of Mortgages Subsidised under the Mortgage Allowance Scheme	181 (160)	180	180
A.20	No. of Affordable Housing/Shared Ownership Mortgages subsidised	1,788 (1,850)	1,700	1,600
A.28	No. of new homes for rent under the Cost Rental Equity Loan	470 (700)	750	800
A.32	No. of apartments contracted for delivery under Croí Cónaithe (Cities) Scheme	New Metric (New Metric)	395 <sup>4</sup>	1,000
A.32	No. of homes provided (grants paid) under the Croí Cónaithe (Towns) Fund	New Metric (New Metric)	100 <sup>5</sup>	1,900
A.31	No. of approvals under the Affordable Purchase Shared Equity Scheme (First Home)	750 (1,750)	2,000	2,000
A.24	No. of private tenancies registered with RTB	159,618 (183,000)	198,000	230,000
A.24	No. of investigations to be commenced	130 (250)	120	90
A.29	No. of social housing adaptation grants and extensions undertaken	1,748 (1,700)	1,800	1,800
A.26	No. of deemed AHBs to be registered with the AHB Regulatory Authority	0 (23)	23	250
A.29	Commission on Housing -No. of Commission meetings held -No. of interim reports prepared	12 (12) 4 (4)	8 Final Report Prepared	N/A <sup>7</sup>
A.13	No. of units in homeless services to provide for isolation of confirmed or suspected cases of Covid-19 and to shield individuals susceptible to severe Covid-19 infection	215 (250 <sup>8</sup> )	200 <sup>9</sup>	50 <sup>10</sup>
A.32	No. of grants approved under the Croí Cónaithe (Towns) Fund	New Metric	New Metric	3,000
A.35	No. of Cost Rental units approved for Secure Tenancy Affordable Rental Investment Scheme (STAR) funding	New Metric	New Metric	85
A.24	No. of AHB tenancies registered with RTB	New Metric (New Metric)	New Metric	50,000
A.24	No. of Student Specific Accommodation tenancies registered with RTB	New Metric (New Metric)	New Metric	40,000
A.24	No. of Cost Rental tenancies registered with RTB	New Metric (New Metric)	New Metric	5,000

- 1) Includes delivery through LDA investment.  
 2) Figures relate to additional units delivered through HAP, RAS and from the lease component of the Social Housing Current Expenditure Programme (namely Long term leasing, Short term Leasing, Repair and Lease and Mortgage to Rent (annual current funding)).  
 3) The wording of the SHCEP key performance indicator has been amended to reflect the total number of additional social housing units delivered through each of the individual schemes supported by SHCEP funding. This change is being made to provide greater clarity in terms of linking funding to scheme output targets under SHCEP and to provide consistency with other subhead indicators.  
 4) The 2023 Output Target has been amended from 5,000 to 395. The original 2023 Output Target of 5,000 referred to the overall target delivery for the scheme in the period to 2025.  
 5) The 2023 Output Target has been amended from 600 to 100 as it is currently taking some 12 months for refurbishment work to be completed following application approval, at which point the grant is issued.  
 6) Target revised to 100 grants paid in 2023. Data currently showing that it is currently taking some 12 months for refurbishment work to be completed following application approval, at which point the grant is issued.  
 7) No target included for 2024 as the work of the Housing Commission will be completed.  
 8) The number of units have gradually reduced in 2022 due to the roll out of vaccination programme and in consultation with the HSE. The figure provided for 2021 is the total number of units expected to remain in place at the end of 2021.  
 9) The number of units required in 2023 is contingent on the prevailing public health advice. 10) Local authorities have been advised to streamline covid isolation beds into normal provision.

#### Public Policy Impact (Outcomes)

	2020	2021	2022
A.2 Population (CSO)	4,977,400	5,011,500	5,149,139
A.2 People employed in the construction sector (CSO)	135,000	158,300	163,200
A.2 No. of residential mortgage drawdowns (BPFI)	35,617 <sup>1</sup>	43,494	52,634
A.2 Commencement Notices (BCMS)	21,686	30,724	26,957
A.2 No. of households qualified for social housing support	61,880	59,247	57,842
A.2 Total % difference in net number of households qualified for social housing support since 2016	(-32.4%)	(-35.3%)	(-36.8%)
A.2 No. of adults exiting homelessness	5,886	5,234	5,478

1) Revised downwards from 35,652 as per BPFI dataset

#### EQUALITY BUDGETING OBJECTIVES & PERFORMANCE INDICATORS

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

#### Public Service Activities (Outputs)

	2022 Outturn (2022 Target)	2023 Outturn (2023 Target)	2024 Output Target
No. of Traveller Specific Units to deliver <sup>1</sup>	197 (170)	180	190
No. of grants to assist older people and people with disabilities to remain in their home for longer	12,487 (11,500)	12,300	13,000

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

#### Public Policy Impact (Outcomes)

	2020	2021	2022
Traveller specific accommodation capital drawdown	€14.57m	€15.55m	€21.1m
Total funding allocation for Housing Adaptation Grants <sup>1</sup>	€57.21m	€70.6m	€86.4m

1) Includes 20% contribution from local authorities.



**High Level Goal:** To deliver improvements to water services in areas of rural Ireland where there are no public water services.

**Public Service Activities (Outputs)**

No. of Operational Supports to Private & Public Group Water Schemes

2022 Outturn (2022 Target)	2023 Output Target	2024 Output Target
749 (700)	660	625

**Public Policy Impact (Outcomes)**

Operational Supports to Private & Public Group Water Schemes: no. of households benefiting

2020	2021	2022
94,416	93,501	96,588

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

## PROGRAMME EXPENDITURE

## C - LOCAL GOVERNMENT

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

## Financial &amp; Human Resource Inputs

Numbers	
2023	2024
163	162

C.1	ADMINISTRATION - PAY ...	8,439	-	8,439	10,142	-	10,142
C.2	ADMINISTRATION - NON PAY ...	1,488	402	1,890	1,494	440	1,934
C.3	LOCAL GOVERNMENT FUND ...	504,982	-	504,982	466,158	-	466,158
C.4	FIRE AND EMERGENCY SERVICES ...	9,415	22,400	31,815	28,200	25,000	53,200
C.5	FRANCHISE ...	2,965	1,067	4,032	3,000	2,500	5,500
C.6	VALUATION TRIBUNAL ...	1,770	225	1,995	1,803	200	2,003
C.7	SHARED ISLAND LA DEVELOPMENT FUND ...	-	5,000	5,000	-	-	-
C.8	OTHER SERVICES ...	18,048	2	18,050	3,151	3,001	6,152

**Programme Total:-**  
of which pay:-

163	162
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2023 Estimate			2024 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
8,439	-	8,439	10,142	-	10,142
1,488	402	1,890	1,494	440	1,934
504,982	-	504,982	466,158	-	466,158
9,415	22,400	31,815	28,200	25,000	53,200
2,965	1,067	4,032	3,000	2,500	5,500
1,770	225	1,995	1,803	200	2,003
-	5,000	5,000	-	-	-
18,048	2	18,050	3,151	3,001	6,152
<b>547,107</b>	<b>29,096</b>	<b>576,203</b>	<b>513,948</b>	<b>31,141</b>	<b>545,089</b>
<b>9,894</b>		<b>9,894</b>	<b>12,933</b>		<b>12,933</b>

## Public Service Activities (Outputs)

		2022 Output Target	2023 Output Target	2024 Output Target
C.6	No. of Revision Appeal cases determined	125 (130)	130	120
C.6	No. of Revaluation Appeal cases determined	663 (550)	560	550
C.6	No. of Appeal cases closed on Derelict and Vacant sites	28 (New Metric)	20	10
C.6.10.1	External support for implementation of Inspire Directive	100% (100%)	100%	100%
*1	Local Government Audit Service audits of local authorities - % of audit reports completed by end October	100% (100%)	100%	100%

1) Local Government Audit Service has no subhead as they have no expenditure, they only have income, which comes from fees charged to the local authorities for their audits.

## Public Policy Impact (Outcomes)

	2020	2021	2022	
C.2	Local authority Surplus/(Deficit) (after transfers from/(to) reserves) <sup>1</sup>	€17.16m	€17.11m	€8m
C.2	No. of local authority staff (WTE) at year-end <sup>2</sup>	29,718	30,173	30,598
C.2	No. of incidents to which fire service responded:			
	(a) Total	(a) 36,087	(a) 39,236	(a) 38,283
	(b) Fire	(b) 24,880	(b) 20,524	(b) 24,444
	(c) Non-Fire	(c) 11,207	(c) 18,712	(c) 13,839
C.2	Average time to mobilise Fire Brigade (Fire in Minutes) <sup>3</sup>			
	(a) Full Time Station	(a) 1.77	(a) 2.09	(a) 1.72
	(b) Part Time Station	(b) 5.37	(b) 5.81	(b) 5.52
C.2	Kilometres of local road strengthened <sup>4</sup>	2,275.4	2,337.5	2,161
C.2	Amount spent on local road strengthening <sup>4</sup>	€200m	€221.7m	€246.2m
C.2	Community organisations registered with Public Participation Networks <sup>4</sup>	17,780	17,549	17,875

1) Figures are from unaudited accounts.

2) Figure does not include numbers for Regional Assemblies.

3) Based on figures for the Eastern, Western and Munster Regional Control Centres.

4) Source: NOAC Local Authority Performance Indicator Report.

## EQUALITY BUDGETING OBJECTIVES &amp; PERFORMANCE INDICATORS

**High Level Goal:** Valuation Tribunal - Create an improved appeals process for the citizen

## Public Service Activities (Outputs)

Total no. of appeal cases determined

2022 Output Target	2023 Output Target	2024 Output Target
786 (680)	710	690

## Public Policy Impact (Outcomes)

No. of appeals on hand at the beginning of the year

No. of appeals received

No. of appeals closed

2020	2021	2022
2,550	2,247	1,651
120	151	145
423	747	786

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

**D - PLANNING**

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

**Financial & Human Resource Inputs**

Numbers	
2023	2024
137	99

258	323
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40	46
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230	-
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665	468
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D.1	ADMINISTRATION - PAY ...	7,328	-	7,328	6,655	-	6,655
D.2	ADMINISTRATION - NON PAY ...	1,248	337	1,585	979	289	1,268
D.3	AN BORD PLEANÁLA ...	26,879	-	26,879	32,433	1,500	33,933
D.4	PLANNING TRIBUNAL ...	1,600	-	1,600	600	-	600
D.5	OFFICE OF THE PLANNING REGULATOR ...	4,408	-	4,408	4,747	-	4,747
D.6	PLANNING POLICY ...	2,000	-	2,000	2,000	-	2,000
D.7	NATIONAL, REGIONAL & URBAN PLANNING ...	2,283	-	2,283	2,300	7,200	9,500
D.8	PLANNING SPATIAL DATA ...	500	-	500	500	-	500
D.9	URBAN RENEWAL/REGENERATION ...	10	108,000	108,010	10	136,000	136,010
D.10	LAND DEVELOPMENT AGENCY ...	750	5,000	5,750	750	3,000	3,750
D.11	EU & INTERNATIONAL PLANNING REGULATION ...	350	-	350	350	-	350
D.12	LA PLANNING RESOURCES & SUPPORTS ...	3,400	-	3,400	8,000	-	8,000
D.13	OTHER SERVICES ...	1,245	1,000	2,245	1,200	25,000	26,200
	- FORESHORE	3,726	-	3,726	-	-	-
	- MARINE SPATIAL PLANNING	2,205	-	2,205	-	-	-
	- MARITIME AREA REGULATORY AUTHORITY	4,345	-	4,345	-	-	-
	- ORDANCE SURVEY IRELAND	2,045	-	2,045	-	-	-
	<b>Programme Total:-</b>	<b>64,322</b>	<b>114,337</b>	<b>178,659</b>	<b>60,524</b>	<b>172,989</b>	<b>233,513</b>
	<i>of which pay:-</i>	<i>34,203</i>		<i>34,203</i>	<i>35,971</i>		<i>35,971</i>

	2023 Estimate			2024 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
	7,328	-	7,328	6,655	-	6,655
	1,248	337	1,585	979	289	1,268
	26,879	-	26,879	32,433	1,500	33,933
	1,600	-	1,600	600	-	600
	4,408	-	4,408	4,747	-	4,747
	2,000	-	2,000	2,000	-	2,000
	2,283	-	2,283	2,300	7,200	9,500
	500	-	500	500	-	500
	10	108,000	108,010	10	136,000	136,010
	750	5,000	5,750	750	3,000	3,750
	350	-	350	350	-	350
	3,400	-	3,400	8,000	-	8,000
	1,245	1,000	2,245	1,200	25,000	26,200
	3,726	-	3,726	-	-	-
	2,205	-	2,205	-	-	-
	4,345	-	4,345	-	-	-
	2,045	-	2,045	-	-	-
	<b>64,322</b>	<b>114,337</b>	<b>178,659</b>	<b>60,524</b>	<b>172,989</b>	<b>233,513</b>
	<i>34,203</i>		<i>34,203</i>	<i>35,971</i>		<i>35,971</i>

**Public Service Activities (Outputs)**

D.6	No. of development contribution scheme observation submissions to issue	3 (3)	3	3
D.6 <sup>1</sup>	No. of short term letting investigations commenced	883 (3,000)	750	700
D.5	No. of statutory plan evaluations	83 (67)	103	90
D.5	No. of system and procedure reviews of planning authorities	3 (5)	4	3

	2022 Outturn (2022 Target)	2023 Output Target	2024 Output Target
	3 (3)	3	3
	883 (3,000)	750	700
	83 (67)	103	90
	3 (5)	4	3

1) Formally A.25 – Programme A - Housing

**Public Policy Impact (Outcomes)**

D.2	No. of sets of statutory planning guidelines issued	2	1	3
D.2	No. of homes granted planning permission (CSO)	42,371 <sup>1</sup>	42,991	34,177
D.2	Strategic Infrastructure cases (An Bord Pleanála) processed	66	69	94
D.2	Strategic Housing Development cases (An Bord Pleanála):			
	(a) Pre-applications decided	(a) 162	(a) 134	(a) 62
	(b) Applications decided	(b) 137	(b) 113	(b) 80
D.2	Total no. of cases on hand at year end (An Bord Pleanála)	1,164	1,641	2,580
D.2	Completion rate for reaching a final decision on a planning application within the 18 week statutory timeframe (An Bord Pleanála)	73%	57%	45%
D.2	No. of Environmental Impact Assessment Portal notifications processed	229	280	253
D.2	Consent Applications (Foreshore):			
	a) Pre-Application Consultations	(a) 119	(a) 71	(a) 54
	b) Ministerial Determinations	(b) 20	(b) 22	(b) 36
	c) Estate Management (Foreshore): Rent Reviews	(c) 33	(c) 19	(c) 40

	2020	2021	2022
	2	1	3
	42,371 <sup>1</sup>	42,991	34,177
	66	69	94
	(a) 162	(a) 134	(a) 62
	(b) 137	(b) 113	(b) 80
	1,164	1,641	2,580
	73%	57%	45%
	229	280	253
	(a) 119	(a) 71	(a) 54
	(b) 20	(b) 22	(b) 36
	(c) 33	(c) 19	(c) 40

1) This figure has changed from 44,538 to 42,371 due to an increased availability of information to the Central Statistics Office (CSO).

**EQUALITY BUDGETING OBJECTIVES & PERFORMANCE INDICATORS**

**Public Service Activities (Outputs)**

The no. of local authorities where ePlanning has been rolled out to enable the submission of electronic planning applications, submissions and observations.

New Metric	ePlanning Active in 26 of the 31 Local Authorities	ePlanning Active in all 31 Local Authorities

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

E - MET ÉIREANN

**High Level Goal:** To serve society through the production and communication of reliable weather and climate information to protect life and property and to further enhance Met Éireann's role as the authoritative voice for high impact weather in Ireland.

**Financial & Human Resource Inputs**

Numbers	
2023	2024
272	280

E.1	ADMINISTRATION - PAY ...	16,202	-	16,202	18,744	-	18,744
E.2	ADMINISTRATION - NON PAY ...	8,662	14,400	23,062	9,636	13,699	23,335
E.3	SUBS TO INTERNATIONAL METEOROLOGICAL ORGANISATIONS ...	8,850	-	8,850	10,300	-	10,300
E.4	FLOOD FORECASTING AND WARNING SERVICE ...	20	7,185	7,205	20	6,000	6,020

**Programme Total:-**  
*of which pay:-*

272	280
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2023 Estimate			2024 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
16,202	-	16,202	18,744	-	18,744
8,662	14,400	23,062	9,636	13,699	23,335
8,850	-	8,850	10,300	-	10,300
20	7,185	7,205	20	6,000	6,020
<b>33,734</b>	<b>21,585</b>	<b>55,319</b>	<b>38,700</b>	<b>19,699</b>	<b>58,399</b>
<i>16,202</i>		<i>16,202</i>	<i>18,744</i>		<i>18,744</i>

**Public Service Activities (Outputs)**

	2022 Outturn (2022 Target)	2023 Output Target	2024 Output Target
E.2 Uninterrupted 24/7 routine aviation weather observation reports provided for State airports	100% (100%)	100%	100%
E.2 Uptime for Key Met Éireann Operational systems	100% (98%)	98%	98%
E.2 No. of years of gridded rainfall and temperature datasets available online	82 (81)	82	84
E.2 Automatic Climate Stations to be installed	0 2	2	2
E.2 No. of annual Sea Area Forecast broadcasts	New Metric	1,460	1,460

**Public Policy Impact (Outcomes)**

	2020	2021	2022
Terminal Aerodrome Forecasts:			
E.2 (a) Timeliness	(a) 95.60%	(a) 97.10%	(a) 95.6%
(b) Accuracy <sup>2</sup>	(b) 85.24%	(b) 85.58%	(b) 87.66%
Accuracy of NWP model:			
E.2 (a) 24 hour forecast (b) 48 hour forecast	(a) 90.12% (b) 85.78%	(a) 89.59% (b) 84.48%	(a) 88.65% (b) 84.3%
Weather Observations:			
E.2 (a) METAR timeliness	(a) 97.80%	(a) 98.70%	(a) 98.4%
(b) SYNOP timeliness <sup>4</sup> (c) SYNOP availability <sup>5</sup>	(b) 99.96% (c) 99.84%	(b) 98% (c) 99.94%	(b) 99.98% (c) 99.93%

1) Target 90%.

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

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

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

5) EUMETNET quality monitoring. SYNOP Availability Target is 95%.

**EQUALITY BUDGETING OBJECTIVES & PERFORMANCE INDICATORS**

**High Level Goal:** To serve society through the production and communication of reliable weather and climate information to protect life and property and to further enhance Met Éireann's role as the authoritative voice for high impact weather in Ireland.

**Public Service Activities (Outputs)**

	2022 Outturn (2022 Target)	2023 Output Target	2024 Output Target
No. of annual forecast broadcasts for the visually impaired (daily podcast)	New Metric	1,095	1,095

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

## PROGRAMME EXPENDITURE

## F - HERITAGE

**High Level Goal:** To conserve and manage our unique heritage for the benefit of present and future generations, as a support to economic renewal and sustainable employment, and in compliance with legal obligations.

## Financial &amp; Human Resource Inputs

Numbers	
2023	2024
839	726

25	26
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375	381
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1239	1133
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F.1	ADMINISTRATION - PAY ...	50,492	-	50,492	48,038	-	48,038
F.2	ADMINISTRATION - NON PAY ...	7,662	2,069	9,731	7,074	2,085	9,159
F.3	HERITAGE COUNCIL (PART FUNDED BY THE NATIONAL LOTTERY) ...	7,141	7,200	14,341	8,040	8,550	16,590
F.4	BUILT HERITAGE ...	5,470	14,500	19,970	5,800	14,350	20,150
F.5	NATIONAL HERITAGE (NATIONAL PARKS AND WILDLIFE) ...	23,832	39,750	63,582	28,500	25,900	54,400
F.6	IRISH HERITAGE TRUST ...	1,200	1,650	2,850	1,300	2,000	3,300
F.7	BUILT HERITAGE INVESTMENT SCHEME ...	-	4,000	4,000	-	4,000	4,000
F.8	PEATLANDS RESTORATION, CONSERVATION & MANAGEMENT ...	-	10,280	10,280	-	14,750	14,750
F.9	WATERWAYS IRELAND ...	27,218	22,850	50,068	28,969	20,800	49,769
F.10	STRATEGIC BUILT HERITAGE PROJECTS ...	-	2,350	2,350	-	1,650	1,650
F.11	CLIMATE ADAPTATION ...	200	-	200	300	-	300
F.12	NARROW WATER BRIDGE ...	-	750	750	-	30,000	30,000
F.13	OTHER SERVICES ...	43	-	43	43	-	43

**Programme Total:-**  
of which pay:-

2023 Estimate			2024 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
123,258	105,399	228,657	128,064	124,085	252,149
69,669		69,669	68,378		68,378

\* Part funded by the National Lottery Licence Transaction

## Public Service Activities (Outputs)

		2022 Outturn (2022 Target)	2023 Output Target	2024 Output Target
F.3	No. of towns supported under the Historic Towns Initiative	9 (8)	10	12
F.4	No. of Architectural Inventory Surveys to complete	5 (5)	5	5
F.5	No. of Special Protection Areas designated	0 (0)	6	1
F.5	No. of Special Areas of Conservation designated	45 (83)	50	21
F.5	No. of Natural Heritage Areas (NHA) Designated (arising from 2014 NHA Review)	0 (25)	25	25
F.4	No. of employment days leveraged by HSF <sup>1</sup> and BHIS <sup>2</sup> grant schemes	28,181 (44,800)	50,400	N/A <sup>3</sup>
F.4	Regulatory inspections and measures around monument protection and archaeological excavation	274 (400)	250	250
F.4	Statutory archaeological licenses/consents issued	2,384 (1,200)	2,274	2,468
F.4	No. of publicly accessible National Monuments Service database entries created	1,427 (1,800)	1,400	50 <sup>4</sup>
F.4	Improved international heritage policy alignment and engagement including World Heritage	93 World Heritage meetings, 7 conferences, 13 site visits and 1 international conference hosted. (30 World Heritage and European Archaeological Council engagements and 1 International Conference hosted)	90 World Heritage meetings, 20 conferences, 8 site visits and 1 international National Monuments Service Conference hosted	90 World Heritage meetings, 5 conferences and 10 site visits, and 2 international conferences hosted.
F.4	Improved conservation and access to monuments through Community Monuments Fund (projects funded under July Jobs Stimulus Programme 2020)	129 (185)	120	120
F.4	No. of heritage properties supported through Historic Structures Fund	New Metric	New Metric	92
F.5	No. of initiatives supported which promote peatlands community engagement, education and awareness	15 (20)	20	25
F.5	No. of sites for which detailed site specific conservation objectives have been published	19 (42)	24	50
F.5	No. of Local Authorities supported through the National Biodiversity Action Plan grant funding stream	31 (31)	31	31
F.5	No. of National Parks and Wildlife Service farm plans, or similar plans, in place with landowners	214 (264)	442	397
F.7	No. of heritage properties supported through Built Heritage Investment Scheme	New Metric	New Metric	395
F.8	No. of payments made to work towards a total cessation of turf cutting on designated raised bog Special Areas of Conservation and Natural Heritage Areas sites	2,863 (2,870)	2,330	2,440
F.8	No. of payments made to rights-holders to enable conservation works on protected raised bogs	New Metric	20	52

F.8	No. of protected peatlands where habitat restoration measures commenced <sup>5</sup>	6 (Minimum of 5)	Minimum of 5	7
F.5 F.8	No. of LIFE Projects co-ordinated by Heritage Division	3 (3)	4	4
F.9	% of waterways navigable in boating season	98% (95%)	95%	95%
F.2	Cumulative % of Natura 2000 Network sites (Special Areas of Conservation and Special Protection Areas) formally designated by Statutory Instrument	93% (100%)	100%	99%

1) Historic Structures Fund.

2) Built Heritage Investment Scheme.

3) The number of days that are provided by individual applicants for these schemes at point of application are broad estimates of what will be needed to complete the projects. A more accurate reflection of the actual employment generated by these schemes is already captured in the Context and Impact Indicator which is jointly reported on along with the CMF scheme. Therefore, this metric is being removed for 2024 onwards

4)

This metric's 2024 output target is lower than previous years due to a new ICT system. The new ICT system doesn't allow for this function to be carried out. It is being upgraded but there is uncertainty as to when this will be complete. 5) The title of this metric has been changed to include all peatlands and is no longer limited to raised bogs.

#### Public Policy Impact (Outcomes)

		2020	2021	2022
F.2	No. of Structures protected/assisted through grants or other mechanisms	411	589	596
F.2	Ministerial recommendations for protection of structures	0	1,720	317
F.2	Extent of European Commission infringement cases against Ireland	1 (Peatlands infringement case) 1 (Special Area of Conservation Designation Programme Infringement case) 1 (Birds Directive Infringement Case)	1 (Peatlands infringement case) 1 (Special Area of Conservation Designation and Conservation Measures Infringement case) 1 (Birds Directive Infringement Case)	1 (Peatlands infringement case) 1 (Special Area of Conservation Designation and Conservation Measures Infringement case) 1 (Birds Directive Infringement Case) 1 (Invasive Alien Species Infringement Case)
F.2	No. of visitor services open to the public	6	5	10
F.2	Employment Days leveraged by the Historic Structures Fund, Built Heritage Investment Scheme and Community Monuments Fund	26,031	34,201	32,247
F.2	Children engaged by heritage education initiatives	34,000	34,272	55,276

### EQUALITY BUDGETING OBJECTIVES & PERFORMANCE INDICATORS

**High Level Goal:** The Heritage Council - Projects which support diversity of engagement in Ireland's heritage

#### Public Service Activities (Outputs)

No. of projects supported by the Heritage Council through grants and other initiatives that promote diversity

	2022 Outturn (2022 Target)	2023 Output Target	2024 Output Target
New Metric		15	20

### III.

#### Details of Appropriations-in-Aid

	2023 Estimate			2024 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
G - APPROPRIATIONS IN AID -						
1. FEES PAYABLE BY LAS ETC FOR AUDIT OF THEIR ACCOUNTS ...	1,930	-	1,930	2,000	-	2,000
2. RECEIPT FROM SIF FOR PREMISES (SOC WELF (CONSOLIDATION) ACT, 2005) ...	741	-	741	741	-	741
3. MET EIREANN RECEIPTS ...	10,000	-	10,000	12,000	-	12,000
4. FORESHORE RECEIPTS ...	2,400	-	2,400	-	-	-
5. RECEIPTS FROM PENSION RELATED DEDUCTION ON REMUNERATION ...	41,050	-	41,050	49,098	-	49,098
6. ERDF RECEIPTS INTERREG ENVIRONMENT MEASURE ...	-	2,500	2,500	-	2,000	2,000
7. DORMANT ACCOUNTS FUND - HOUSING FIRST IMPLEMENTATION ...	3,000	-	3,000	3,000	-	3,000
8. ERDF RECEIPTS - INTERREG ATLANTIC AREA PROGRAMME ...	-	120	120	-	35	35
9. SERVICES AND CHARGES AT NATIONAL PARKS AND WILDLIFE SITES ...	465	-	465	465	-	465
10. RENTS (INCLUDING RECEIPTS FROM LETTINGS OF FISHING RIGHTS, ETC ...	90	-	90	90	-	90
11. VALUATION TRIBUNAL APPEAL FEES ...	430	-	430	50	-	50
12. DORMANT ACCOUNTS FUND - TRAVELLER ACCOMMODATION ...	620	-	620	620	-	620
13. MARA RECEIPTS ...	3,753	-	3,753	-	-	-
14. MISCELLANEOUS RECEIPTS ...	755	-	755	755	-	755
15. OSI ...	70	-	70	-	-	-
Total :-	65,304	2,620	67,924	68,819	2,035	70,854