



AN GARDA SÍOCHÁNA

2019

POLICING PLAN



AN GARDA SÍOCHÁNA

OUR PEOPLE - OUR GREATEST RESOURCE

COMMUNITY
POLICING

PROTECTING
PEOPLE



A SECURE
IRELAND

TRANSFORMING
OUR SERVICE

A HUMAN RIGHTS FOUNDATION

KEEPING
PEOPLE
SAFE

MISSION & STRATEGY 2019 - 2021

AN GARDA SÍOCHÁNA STRATEGY 2019 - 2021



Protecting People



Transforming our Service



Community Policing



Our People – Our Greatest Resource



A Secure Ireland



A Human Rights Foundation

KEEPING PEOPLE SAFE

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FOREWORD

I am delighted to publish my first Policing Plan as Commissioner of An Garda Síochána, the first of three plans developed in support of the Strategy Statement 2019-2021. This plan is ambitious, however, I am committed to delivering a victim centred policing service, focussed on keeping people safe, protecting the most vulnerable and providing a consistently high standard of service.

This policing plan focusses our attention on the activities which will best realise our mission, 'Keeping People Safe'. As Guardians of the Peace this is at the core of what we are mandated to do and it will be the guiding principle upon which we will base strategic and operational decisions throughout the year.

The Community Policing, Protecting People and A Secure Ireland sections of the plan outline how we will deliver policing and security services in 2019.

The Transforming our Services, Our people - Our Greatest Resource and A Human Rights Foundation sections outline how we will work at an organisational development level to ensure that we have the right people providing the required services with all of our activities underpinned by a respect for Human Rights.

Delivering the foundation laying initiatives of 'A Policing Service for the Future', the implementation plan arising from the Commission on the Future of Policing in Ireland will challenge us in 2019. I am committed, however, to ensuring An Garda Síochána provide the best possible policing service and making An Garda Síochána a better place to work. This policing plan addresses both the 2019 Policing Priorities and our undertakings to Government.

An Garda Síochána is committed to our public service positive duty obligations under section 42 of the Irish Human Rights and Equality Act 2014, which we will address in 2019 through initiatives relating to our diversity and inclusion strategy, hate crime policy and developing our human rights capacity. In addition, An Garda Síochána will engage fully with the Committee on the Prevention of Torture when they examine the treatment of persons deprived of their liberty in Ireland this year.

As Commissioner, I am committed to holding the organisation to account for our performance against this plan. This development of a strong performance culture will be key to ensuring the long term delivery of progressive organisational change and professional victim focussed services.

Drew Harris
Commissioner



MONITORING PROGRESS

The achievement of the policing plan is only possible with the focussed effort of everyone working in An Garda Síochána. It also requires that the organisation is alert to the progress that is being made through a system of reporting, which will highlight where we are achieving, where we face challenges and what corrective action we are taking, where required. This happens at local, divisional and regional level through the PAF process and nationally at Senior Leadership Team meetings.

Each policing plan initiative has been assigned to an Assistant Commissioner or Executive Director who is responsible for implementation and reporting on progress. This is set out in the plan. These senior managers will report to the Commissioner on the progress of each initiative on a monthly basis. These senior managers will monitor national performance against targets and, where appropriate, they will communicate with local managers to ensure successful implementation of the initiatives concerned.

Executive Level Ownership

Deputy Commissioner Policing and Security will provide oversight for projects under the responsibility of the following managers:

- Assistant Commissioner Special Crime Operations
- Assistant Commissioner Security and Intelligence
- Assistant Commissioner Community Engagement and Public Safety
- Assistant Commissioner Roads Policing and Major Emergency management
- Each Regional Assistant Commissioner

The Chief Administrative Officer will provide oversight for projects under the responsibility of the following managers:

- Assistant Commissioner Governance and Accountability
- Executive Director Human Resources and People Development
- Executive Director Strategy and Transformation
- Executive Director ICT
- Executive Director Executive Support and Corporate Services
- Executive Director Finance and Services
- Executive Director Legal
- Office of Corporate Communications
- Chief Medical Officer (Occupational, Health and Wellness)

Progress made in respect of each initiative will be reported to the Policing Authority on a monthly basis.

It should be noted that the initiatives outlined in this plan are not fully aligned with the Revised Estimates which are attached at Appendix B. The Revised Estimates were provided a number of months prior to the completion of this plan. A full assessment of the resourcing requirements of implementing Commission on the Future of Policing in Ireland recommendations was not possible at that time. Where there is inconsistency, this plan should be taken as representing An Garda Síochána's targets for 2019.

The plan is anchored in a wide stakeholder consultation process and An Garda Síochána is keen to receive any feedback internal stakeholders or the public have on the plan and its implementation.

Feedback can be provided at any time to the Garda Strategic Planning Unit at policingplan@garda.ie or by writing to: An Garda Síochána, Strategic Planning, Block B, Ashtown Gate, Navan Road, Dublin 15, D15 NP9Y.

KEY PERFORMANCE INDICATORS

This is the first of three policing plans that will implement the Garda Síochána Strategy Statement 2019-2021. Each plan through multiple initiatives, incrementally moves the organisation towards the achievement of its strategic outcomes, providing assurance that progress is being made. Over the strategy period, performance will be demonstrated annually through consistent statistically significant improvement in each of the following areas.

Attitudinal Measures

Public Perception - Key Performance Indicators

In 2019 An Garda Síochána will improve the outcomes of the following attitudinal indicators as measured by the Public Attitudes Survey

- Increased: Proportion of respondents who report: AGS listen to the concerns of local people
- Increased: Proportion of respondents who report having a medium to high trust in AGS
- Increased: Proportion of respondents who state Gardaí in the area treat everyone fairly regardless of who they are
- Increased: Proportion of respondents who state AGS is well managed
- Increased: Proportion of respondents for whom fear of crime has no impact on quality of life
- Increased: Proportion of respondents who are aware of Garda patrols
- Increased: Proportion of respondents who perceive AGS as effective in tackling crime
- Increased: Proportion of respondents who perceive AGS as community focussed
- Increased: Proportion of respondents who report satisfaction with local Garda Service
- Increased: Proportion of victims who are quite satisfied or very satisfied with how AGS handled their case
- Reduced: Proportion of respondents who perceive crime as a serious or very serious problem locally
- Reduced: Proportion of respondents who perceive AGS do not deal with things that matter in the community

Numeric targets relating to crime and detections

Public Safety and Demand

An Garda Síochána will deliver reductions in the following areas through crime prevention initiatives and proactive policing activities

Crimes Against the Person	Rate per 100,000 persons for the following offence types <ul style="list-style-type: none"> • Homicide offences • Attempts or threats to murder, assaults, harassments and related offences • Endangerment with potential for serious harm/death
Crimes Against Property	Rate per 100,000 persons for the following offences types <ul style="list-style-type: none"> • Robbery, extortion and hijacking offences • Burglary and related offences • Theft and related offences • Criminal Damage
An Garda Síochána will deliver increases in the reporting of sexual offences through increasing confidence in the services we provide	
Sexual Offences	<ul style="list-style-type: none"> • Number of Sexual Offences reported

Offender Accountability	
An Garda Síochána will deliver increases in the following areas through proactive policing and enhanced investigative approaches.	
Crimes Against the Person	Offences against the person completed as detected <ul style="list-style-type: none"> • Homicide offences • Attempts or threats to murder, assaults, harassments and related offences • Endangerment with potential for serious harm/death
Crimes Against Property	Offences against property completed as detected <ul style="list-style-type: none"> • Robbery, extortion and hijacking offences • Burglary and related offences • Theft and related offences
Drugs Detections	<ul style="list-style-type: none"> • No of Sale and supply offences completed as detected
Sexual Offences	<ul style="list-style-type: none"> • % Sexual offences completed as detected

Roads Policing - Key Performance Indicators	
An Garda Síochána will improve road safety through increases in the following activity areas	
Life Saver Offence Detections	<ul style="list-style-type: none"> • Speeding Offences • Driving with Intoxicant offences • Seatbelt offences • Mobile Phone offences
MIT Breath Tests conducted	<ul style="list-style-type: none"> • Test performed at MAT/MIT checkpoints
An Garda Síochána will deliver a reduction in the following occurrences through proactive roads policing and education initiatives.	
Road Safety	<ul style="list-style-type: none"> • Road deaths • Serious injuries

Victim Engagement Targets

Victim Engagement - Key Performance Indicators	
In 2019 we will improve the service we provide to victims through increased contact and information provision, from the time an incident is reported to the time an investigation concludes	
Increase the average recorded victim contacts per complete Incident	<ul style="list-style-type: none"> • The number of contact entries (except No Contact) in the Victim Engagement screen of the identified victims. • The number of 'in-person' contact entries (except No Contact) made within 7 days in the Victim Engagement screen of the identified victims of domestic abuse.*

Data Quality Targets

Data Quality Related Activity - Key Performance Indicators	
In 2019 we will improve data quality through reducing the number of incidents which require additional information, re-categorisation or supervisory attention	
Increase the percentage of Incidents reviewed on time	<ul style="list-style-type: none"> • % of Incident in the status Active or Inactive with Review Date where the review date is not missing or the review date is overdue by more than 7 days.

CODE OF ETHICS

Since it was founded in 1922, An Garda Síochána, the Guardians of the Peace, have consistently and proudly placed our values at the heart of the community policing service we provide. The Code of Ethics sets out nine ethical standards and commitments required to meet the standards we aspire to as a professional policing service, building on and enhancing the organisations core values. Each employee in An Garda Síochána will conduct their duties in compliance with this code and its commitments.

Duty to Uphold the Law	<p>I will uphold and obey the law and fulfill my responsibilities in a fair and impartial way.</p>
Honesty and Integrity	<p>I will be honest and will act with integrity. I will always seek the truth by establishing and reporting facts in an honest and objective way. I will not abuse my power or position and will have the courage to oppose and report any such abuses by colleagues. I will act in the public interest and not allow circumstances to arise that might compromise, or appear to compromise, myself or the Garda Síochána. I will appropriately declare and manage any actual or potential conflict of interest that might impair my ability to carry out my duty or weaken public confidence in the Garda Síochána. This includes any conflict that might arise from a personal or business relationship outside of my work in the Garda Síochána.</p>
Respect and Equality	<p>I will recognise and respect the dignity and equal human rights of all people. I will treat people with courtesy and respect. I will treat everyone with fairness at all times, and not discriminate wrongfully. I will oppose and challenge any behaviour or language that demonstrates discrimination or disrespect, in particular with regard to vulnerable individuals or minority groups. I will be sensitive to the vulnerabilities of individuals, for example because of their age or a disability. I will be sensitive to the difficult circumstances individuals may find themselves in when in contact with the Garda Síochána. I will show appropriate understanding and empathy to people I come into contact with. I will make accommodation for an individual's particular needs where possible. Wherever possible, I will take steps to improve relationships with the public, in particular with individuals or groups that may have previously had a limited or challenging relationship with policing services.</p> <p>Examples of wrongful reasons for discrimination:</p> <ul style="list-style-type: none"> • Age • Gender • Religion • Nationality • Social Origin • Political opinion • Disability • Marital status • Race • Colour • Residence status • Family status • Membership of the Traveller Community • Ethnic or National origins • Sexual orientation • Gender non-conformity
Authority and Responsibility	<p>I will act with self-control, even when provoked or in volatile situations. I will take responsibility for my actions and omissions, and I will be accountable for them. I will support my colleagues to the best of my ability as they carry out their duties and responsibilities. I will only give instructions that I reasonably believe to be lawful and I will carry out lawful instructions to the best of my ability.</p>

<p>Authority and Responsibility contd.....</p>	<p>I will challenge instructions that I believe to be unlawful or contrary to the principles set out in this Code.</p> <p>I understand that any decision not to follow an instruction needs to be fully justified.</p> <p>I will make sure that I do not take - any substance, such as alcohol or drugs, that will make me unfit for work.</p> <p>I will report to a supervisor if I am unfit for work for any reason.</p> <p>I will use all information, training, equipment and management support I am provided with to keep myself safe and up to date with my role and responsibilities.</p> <p>I will endeavour to ensure the proper, effective and efficient use of public money and resources.</p> <p>I will not use social media and mobile communications in a manner that may be perceived as discriminatory, bullying, victimising or unprofessional.</p>
<p>Police Powers</p>	<p>I will respect the human rights of all people, including the right to life, to security of the person and bodily integrity; to freedom of expression; to freedom of assembly and association; to privacy; and to be free from arbitrary arrest or detention.</p> <p>When it is necessary to use police powers to achieve an objective, I will make sure that my actions are in accordance with the law and proportionate.</p> <p>Every time I make a decision as to whether or not to use police powers I will be prepared to account for my actions. Wherever possible, I will explain my decisions to individuals affected.</p> <p>When a situation requires me to use force I will, as soon as possible, make sure that the person I used force against is safe and receives any necessary assistance.</p>
<p>Information and Privacy</p>	<p>I will recognise and respect every person's right to privacy. I will interfere with this right only when it is lawful and necessary to achieve a legitimate objective.</p> <p>I will never hide, exaggerate, invent, interfere with or improperly destroy information or evidence.</p> <p>I will gather, retain, access, disclose or process information only in accordance with the law and principles of data protection.</p> <p>I will not improperly convey Garda information to the media or any third party.</p>
<p>Transparency and Communication</p>	<p>I will communicate and cooperate openly and effectively with colleagues, the public and with other organisations as much as possible.</p> <p>I will give timely and truthful information as long as this is in accordance with the law and does not compromise an ongoing investigation. Examples of this include updating victims and witnesses about investigations.</p> <p>I will fulfill any duty to disclose information and records, including information for accused people or for the Garda Ombudsman, in accordance with the law and in a timely, truthful and transparent manner.</p> <p>I will make sure those victims of crime are made aware of their rights as soon as possible.</p> <p>I will make sure that I communicate information in a manner that is respectful, easy to understand and sensitive to the circumstances.</p> <p>I will keep accurate, complete records, especially of all interviews and complaints.</p> <p>I will make sure that, unless the nature of an assignment prohibits it, I will openly display my Garda identification when I am at work.</p>

<p>Speaking Up and Reporting Wrongdoing</p>	<p>I will never ignore a colleague's unprofessional, unethical, illegal, or corrupt behaviour, regardless of the person's identity, role, rank or grade.</p> <p>I will protect the integrity of the Garda Síochána by rigorously opposing unprofessional, unethical, illegal, or corrupt behaviour. Where the seriousness of the issue warrants it, I will report, challenge or take action against such behaviour.</p> <p>I will support any colleague who speaks up in accordance with the law and this Code and challenge anyone who victimises a person for speaking up.</p> <p>Additional commitments of managers</p> <p>I will encourage and facilitate speaking up and reporting wrongdoing at every level in the organisation.</p> <p>I will ensure that matters brought to my attention are considered, are investigated where necessary, and the appropriate action taken.</p> <p>I will be open to matters raised by colleagues and learn from feedback and from reports of wrongdoing.</p>
<p>Leadership</p>	<p>I will contribute to a positive and healthy working environment.</p> <p>I will maintain and promote professional standards and the standards of this Code</p> <p>I will aim to behave in a manner which brings credit on the Garda Síochána and myself thereby promoting public confidence in policing.</p> <p>I will be accountable for orders or instructions I give to others, for the carrying out of those orders and for their consequences.</p> <p>Additional commitments of managers</p> <p>I will strive to make sure that people I work with carry out their duties in a way that follows this Code.</p> <p>I will make sure that people I work with are effectively supported and guided in performing their duties and maintaining this Code.</p> <p>I will do whatever I can, in my role, to protect and support the physical and mental wellbeing of people I work with.</p> <p>I will ensure that matters brought to my attention are considered, are investigated where necessary, and the appropriate action taken.</p> <p>I will be open to matters raised by colleagues and learn from feedback and from reports of wrongdoing.</p>



1. COMMUNITY POLICING

Strategic Objective 2019 - 2021: Agree, communicate, resource and implement a new approach to community policing.

In 2019 An Garda Síochána will agree, communicate and commence implementation of a new community policing framework. Implementation will commence in four divisions in 2019 and this strategic objective will be further delivered upon during 2020 and 2021.

INITIATIVE Strategy Statement 2019-2021	RESPONSIBILITY	WE WILL DO THIS BY	SUCCESS WILL BE MEASURED BY
1.1) Agree, implement and evaluate a community policing framework through which a visible, responsive problem solving approach to service provision can be delivered	Assistant Commissioner CEPS	Establishing structures, as prescribed in a new Community Policing framework, to enhance our capacity to provide a responsive partnership approach to community policing	Reviewing current community policing and community partnerships (Q2), developing a new approach (Q3) for implementation (Q4)*

INITIATIVE Strategy Statement 2019-2021	RESPONSIBILITY	WE WILL DO THIS BY	SUCCESS WILL BE MEASURED BY
1.2) Engage with communities and stakeholders, listening to and understanding their policing needs and working in partnership to address them	Assistant Commissioner CEPS	Identifying the needs of vulnerable stakeholders and establishing a roadmap to ensure our services are accessible to all	Publication of a revised Diversity & Integration Strategy (Q2), with implementation plan (Q3) for implementation (Q4)
	Assistant Commission Special Crime Operations	Supporting a harm reduction strategy as outlined in the National Drug Strategy 2017 – 2025	Providing a quarterly update on performance against National Drugs Strategy goals



2. PROTECTING PEOPLE

Strategic Objective 2019 - 2021: Protecting people from crime and keeping people safe on our roads.

In 2019 An Garda Síochána will progress a number of initiatives, which will enhance our capacity to manage and coordinate how our personnel respond to crime. The key strategic development this year will be the establishment of a dedicated national tasking and coordination function at Garda headquarters. This unit will enhance our capacity to manage and coordinate responses to crime. In support of our strategic road policing goals, in 2019 we will focus our efforts on enforcement of key lifesaver offences.

INITIATIVE Strategy Statement 2019-2021	RESPONSIBILITY	WE WILL DO THIS BY	SUCCESS WILL BE MEASURED BY
2.1) Enhance our strategic crime management and coordination capacity, leveraging our improving data to enhance information-enabled policing	Deputy Commissioner Policing and Security	Implementing a crime management model to ensure a cohesive response to evolving crime threats	Establishing a dedicated national tasking and co-ordination function, supported by units in each region (Q3)
	Executive Director HRPD	Expanding our analytical capacity, providing the systems required for our analysts to effectively support information led policing at both national and local levels	Recruiting analysts to support policing at divisional and national levels (Q4)
	Assistant Commissioner Special Crime Operations	Developing our capacity to respond to cyber and computer related crime	Establishing 3 Regional Cyber Crime Units (Q4)
	Assistant Commissioner Special Crime Operations	Developing our capacity to identify evolving cybercrime threats and respond effectively	Establishing a Criminal Intelligence function (Q3)

INITIATIVE Strategy Statement 2019-2021	RESPONSIBILITY	WE WILL DO THIS BY	SUCCESS WILL BE MEASURED BY
2.2) Reduce crime and the fear of crime through multi-agency diversion activities, providing crime prevention advice and responding to evolving threats	Assistant Commissioner CEPS	Enhancing our crime prevention capacity, through implementation of our Crime Prevention & Reduction Strategy	Reviewing and reporting on implementation of the 2017 Crime Prevention & Reduction Strategy (Q3), making recommendations for further implementation
	Assistant Commissioner CEPS	Implementing a strategy to reduce incidents of assault	Publishing (Q3) and implementing (Q4) an assault reduction strategy (multi-year project).
	Assistant Commissioner Security & Intelligence		Develop and implement the capacity to disaggregate incidents of domestic assault from the general number of assault incidents (Q3)
	Assistant Commissioner CEPS	Implement the recommendations of the Youth Referral Examination 2017-2019 (Multi-Year project)	Establishing a Garda National Bureau of Child Diversion (Q1) and ongoing implementation of the Youth Referral Examination recommendations
	Assistant Commissioner CEPS		Completion of an on-line Youth Diversion e-learning course by 70% of operational Garda members (Q4)
	Assistant Commissioner CEPS	Establishing a structure and policies to enhance our capacity to engage in effective offender management	Establishing a National Offender Recidivism Unit with oversight and responsibility for J-ARC & SAOR (Q4)

INITIATIVE Strategy Statement 2019-2021	RESPONSIBILITY	WE WILL DO THIS BY	SUCCESS WILL BE MEASURED BY
2.3) Confront those involved in organised crime, working with partner agencies to deprive criminals of the proceeds of crime	Deputy Commissioner Policing and Security	Developing an assessment tool for the selecting of OCG targets	Completing the OCG Threat Assessment Matrix (Q3) and commencing use of same (Q4)
	Assistant Commissioner Special Crime Operations	Continuing to target the organised crime groups harming communities through violence and the sale and supply of drugs	Quarterly reporting on our success in targeting organised crime groups, emerging threats and challenges
	Assistant Commissioner Special Crime Operations	Enhancing our capacity to identify and deprive criminals of illegally obtained assets	Delivering an awareness campaign for Garda members in conjunction with the Criminal Assets Bureau (Q2)
	Assistant Commissioner Special Crime Operations		Expanding our GoAML functionality (anti-money laundering technology), through utilisation of 'Enterprise' software (Q4)
	Assistant Commissioner Security & Intelligence	Enhancing our capacity to manage our response to critical firearms incidents	Enabling 24/7 Armed Response Unit capacity in each Garda Region (Q4)
	Assistant Commissioner Special Crime Operations	Enhancing the capacity of all operational divisions to undertake complex economic crime investigations	Establish a GNECB Divisional Liaison Unit which will provide assistance across 28 Divisions on all reported economic crime (Q4)

INITIATIVE Strategy Statement 2019-2021	RESPONSIBILITY	WE WILL DO THIS BY	SUCCESS WILL BE MEASURED BY
2.4) Improve our investigative response to crime including our forensic capacity, developing standards to ensure an appropriate response to all crime incidents	Assistant Commissioner Special Crime Operations	Leveraging ICT and governance structures to enable better investigative outcomes	Implementing Investigation Management System (IMS) Phase 1 (Q1) and deploying the system in the South-Eastern Region (Q3)*
	Assistant Commissioner Special Crime Operations		Commence exchange of biometric data via PRUM with two new states (Q3)
	Assistant Commissioner Security and Intelligence		Completing development of the Schengen IT system (attain SIS technical readiness) (Q4)*
	Assistant Commissioner Special Crime Operations Each Regional Assistant Commissioner (Implementation)	Implementing a uniform approach to investigation governance and investigation standards in order to improve detection rates	Integrating the detections improvement plan in all operational policing plans (Q2) and reviewing effectiveness of same (Q4)
	Assistant Commissioner Special Crime Operations	Implement findings from the Homicide Review	Develop a plan (Q2) and progress implementation

INITIATIVE Strategy Statement 2019-2021	RESPONSIBILITY	WE WILL DO THIS BY	SUCCESS WILL BE MEASURED BY
2.5) Provide victim focussed services, establishing a network of Divisional Protective Services Units to ensure crimes against the most vulnerable are prioritised	Assistant Commissioner Special Crime Operations	Supporting implementation of the COSC Second National Strategy on Domestic, Sexual and Gender Based Violence 2016 – 2021 in collaboration with partner agencies	Ensuring all divisions have access to a Divisional Protective Services Unit Q4*
	Assistant Commissioner Special Crime Operations		Report trends over time in the detection of sexual assault, with a view to increasing the detections by 2% during 2019 (2018 baseline)
	Assistant Commissioner Special Crime Operations		Finalising a Garda Síochána /TUSLA Information Sharing Protocol (Q1)*

INITIATIVE Strategy Statement 2019-2021	RESPONSIBILITY	WE WILL DO THIS BY	SUCCESS WILL BE MEASURED BY
2.5) Continued	Assistant Commissioner Special Crime Operations		Reviewing the Garda Síochána /TUSLA Joint Working Protocol (Q2)*
	Assistant Commissioner Special Crime Operations		Finalising (Q3) and implementing (Q4) a domestic abuse risk assessment tool
	Assistant Commissioner Special Crime Operations	Implementing provisions of the Victims Act	Updating victim information documents (Q2), developing a set of victims KPI's by end Q4 for implementation in 2020.
	Assistant Commissioner Special Crime Operations		Developing proposal for measuring call backs to victims of crime on conclusion of investigation (Q2) for implementation in Q4
	Assistant Commissioner Special Crime Operations		Establish a baseline for incidents of 'coercive control' in 2019
	Assistant Commissioner Special Crime Operations Each Regional Assistant Commissioner (Implementation)		'In-person' contact will be made and recorded in the Victim Engagement screen within 7 days of a domestic abuse incident in 40% cases Q4
	Assistant Commissioner Special Crime Operations Each Regional Assistant Commissioner (Implementation)		We will increase the proportion of complete victim assessments which are made within 3 days of reporting by 7% to 85%
	Assistant Commissioner Special Crime Operations Each Regional Assistant Commissioner (Implementation)		We will reduce the number of missing person incidents with overdue District Officer reviews to 60 or less per month nationally
	Assistant Commissioner CEPS	Developing our capacity to identify, record and respond to hate crime	Publishing our Hate Crime policy and procedure (Q3)

INITIATIVE Strategy Statement 2019-2021	RESPONSIBILITY	WE WILL DO THIS BY	SUCCESS WILL BE MEASURED BY
2.6) Contribute to the Government Road Safety Strategy, working in partnership on education and targeting enforcement activities to reduce deaths and serious injuries (New target)	Assistant Commissioner RPMEM	Supporting the Government Road Safety Strategy through targeted enforcement	An increase in key lifesaver offence detections
	Assistant Commissioner RPMEM		Implementing the Roads Policing Operations Plan
	Assistant Commissioner RPMEM	Implementing the recommendations of the Crowe Horwath report	Agree action plan (Q1) and commence implementation
	Assistant Commissioner RPMEM		Increasing the number of members attached to roads policing in line with Government Road Strategy Commitments (Q4)
	Assistant Commissioner RPMEM Each Regional Assistant Commissioner (Implementation)		A reduction in the FCN recording time gap to less than 16 days for manually issued FCN records



3. A SECURE IRELAND

Strategic Objective 2019 - 2021: Maintain state security

In 2019 An Garda Síochána will progress a number of initiatives, aimed at enhancing our security capabilities. In particular we will progress recommendations contained in ‘A Policing Service for the Future’ relating to our capacity in this area.

INITIATIVE Strategy Statement 2019-2021	RESPONSIBILITY	WE WILL DO THIS BY	SUCCESS WILL BE MEASURED BY
3.1) Ensure the security of the State, managing all possible threats, including but not limited to the threat of terrorism	Assistant Commissioner Security and intelligence	Conducting intelligence led operations, both domestic and international with our partner agencies to, disrupt and dismantle terrorist groups and ensure community safety. Combatting radicalisation and mitigating the threats posed by violent extremists	Identifying and targeting of terrorist linked activities and support networks. Disruption of terrorist activities. DOJE
	Assistant Commissioner Security and intelligence	Enhancing the capacity of personnel by continuing to acquire specialised training, in line with best international practice and to conduct intelligence led operations to identify, target and seize finances to be utilised for terrorism.	Sourcing and delivering ongoing training in line with best international practice DOJE
	Assistant Commissioner Security & Intelligence	Promoting Stay Safe Principals for First Responders	Running a 6 C's Stay Safe awareness campaign for all Garda members (Q3) PA

INITIATIVE Strategy Statement 2019-2021	RESPONSIBILITY	WE WILL DO THIS BY	SUCCESS WILL BE MEASURED BY
3.2) Enhance our intelligence capacity/capability	Assistant Commissioner Security and intelligence	Progress CFPI recommendations on security and intelligence	Identify security capability requirements (Q3)*
	Assistant Commissioner Security and intelligence	Developing a new Code of Practice for Garda Personnel involved in the management and use of Covert Human Intelligence Sources	Code of Practice developed (Q4) PA

INITIATIVE Strategy Statement 2019-2021	RESPONSIBILITY	WE WILL DO THIS BY	SUCCESS WILL BE MEASURED BY
3.3) Collaborate with our partners, contributing to national and international security	Assistant Commissioner Security and intelligence	Increasing our international network of Garda Liaison Officers	Liaise with Stakeholders in Department of Justice and Equality and Foreign Affairs and Trade to agree structure and format for deployment. Develop plan and gain approval and agreement for deployment (Q4) DOJE
	Assistant Commissioner Security and intelligence	Work with our international partners to tackle serious crime and terrorism	Contributing to and supporting our partners in Europol and Interpol; Participation in the ATLAS & High Risk Security Network (Q4). DOJE
	Assistant commissioner Security and Intelligence	Actively participate in and contribute to both Regional and National MEM structures, working groups, training & exercise opportunities	Representation and involvement in planned multi-agency Major Emergency Management (MEM) meetings, training opportunities and exercises PA



4. A HUMAN RIGHTS FOUNDATION

Strategic Objective 2019 - 2021: Human rights as the foundation upon which we will deliver policing services

In 2019 An Garda Síochána will commence building the infrastructure required to support the development of a policing service that puts human rights at the heart of service provision. This will initially involve the establishment of human rights structures and the development of a human rights strategy.

INITIATIVE Strategy Statement 2019-2021	RESPONSIBILITY	WE WILL DO THIS BY	SUCCESS WILL BE MEASURED BY
4.1) Build a human rights infrastructure to enhance An Garda Síochána's understanding, knowledge, training and policy and service delivery capacity	Executive Director Legal	Building a human rights foundation for policing	Establishing a Human Rights Unit (Q1)*
	Executive Director Legal		Developing a Human Rights Strategy (Q4)*
	Executive Director Legal		Assessment of main policy, practice and training materials to identify human rights issues (Q2)*
	Executive Director Legal		Re-establishing the Strategic Human Rights Advisory Committee (SHRAC) (Q1)*
INITIATIVE Strategy Statement 2019-2021	RESPONSIBILITY	WE WILL DO THIS BY	SUCCESS WILL BE MEASURED BY
4.2) Commence the process of embedding human rights and ethical behaviour into policing, commencing with a focus on our engagement with vulnerable criminal justice service users	Executive Director HRPD	Further embedding the Code of Ethics	Code of Ethics training made available to 100% of personnel, 95% of personnel to be trained and all trained personnel to have signed the Code by Q4
	Executive Director Legal	Identifying the human rights implications of policing vulnerable persons	Deliver Policy & Guidance to Protect the Most Vulnerable in the Criminal Justice System, Supporting Local Managers in their Assessment of the Human Rights of the Most Vulnerable Service Users (Q4)*



5. OUR PEOPLE – OUR GREATEST RESOURCE

Strategic Objective 2019 - 2021: Invest in our people, our greatest resource, providing continuous professional development

In 2019 An Garda Síochána will commence work on a variety of people focussed projects which will be guided by implementation of our new HR Strategy. In particular we will appoint a new Learning and Development Director, and an expert Learning and Development Review Group to ensure An Garda Síochána can better meet the training needs of a modern police service in a time of significant organisational change. Other key initiatives include rolling out performance management systems to all personnel and investing in employee wellness.

INITIATIVE Strategy Statement 2019-2021	RESPONSIBILITY	WE WILL DO THIS BY	SUCCESS WILL BE MEASURED BY
5.1) Engage, support and listen to our people, providing continuous professional development	Executive Director HRPD	Investing in our learning and development capacity	Commencing development of a Learning & Development Strategy (Q4)*
	Executive Director HRPD		Advertise Learning and Development Executive Director position (Q2) for appointment in Q4*
	Executive Director HRPD		Expert L&D Review Group established (Q3)*
	Assistant Commissioner Northern Region	Providing a uniform fit for modern policing	Procurement process for new uniform commenced (Q3)*

INITIATIVE Strategy Statement 2019-2021	RESPONSIBILITY	WE WILL DO THIS BY	SUCCESS WILL BE MEASURED BY
5.2) Implement our People Strategy to ensure the right people are in the right roles, working at the right places at the right times	Executive Director HRPD	Implementing our People Strategy	Publication and implementation of the People Strategy (Q2)
	Executive Director HRPD	Recruiting personnel in line with the programme for government	Recruiting 600 Gardaí and 740 Garda Staff (Q4)*
	Executive Director HRPD		Recruiting 100 Garda Reserve members (Q1)*
	Executive Director HRPD	Ensuring personnel are allocated roles commensurate with their key skills strengths and competencies	Completing census of all employees (Q1) and complete interim workforce plan (Q2) for execution in (Q3&4)*
	Executive Director HRPD		Ongoing development of job specifications for all roles (Q4)*
	Executive Director HRPD		Redeploying 500 Garda personnel (Q4)*
	Executive Director HRPD		Developing proposals for new selection methods to enhance the promotion process (Q3)
	Assistant Commissioner Western Region		Identifying non-core duties (Q1)*
	Assistant Commissioner CEPS	Develop and implement a new Garda Reserve Strategy, to provide for a sustainable community focussed volunteer service	Developing a Garda Reserve strategy (Q2)*

INITIATIVE Strategy Statement 2019-2021	RESPONSIBILITY	WE WILL DO THIS BY	SUCCESS WILL BE MEASURED BY
5.3) Develop our leadership capacity and provide strong visible leadership	Executive Director HRPD	Providing leadership training for our management teams	Developing leadership training programme which will include culture, ethics and psychological safety (Q2)*
	Assistant Commissioner Governance and Accountability		Providing governance training for the SLT (Q1)*
INITIATIVE Strategy Statement 2019-2021	RESPONSIBILITY	WE WILL DO THIS BY	SUCCESS WILL BE MEASURED BY
5.4) Develop a learning culture, underpinned by honesty, integrity, openness and a respect for diversity	Commissioner	Addressing the findings of the cultural audit through multiple projects across the strategy period	Developing a staff culture engagement proposal (Q2) for implementation in Q4*
	Assistant Commissioner Governance and Accountability	Proactively addressing service level issues, learning from what has happened to achieve a positive outcome and prevent a reoccurrence	Implementing a Local Intervention Initiative in 3 Garda Divisions (Q4)
INITIATIVE Strategy Statement 2019-2021	RESPONSIBILITY	WE WILL DO THIS BY	SUCCESS WILL BE MEASURED BY
5.5) Encourage and recognise excellent work, enhancing performance while managing underperformance	Executive Director HRPD	Providing opportunities for personal development through structured engagement for both Garda members and Garda Staff	Performance management implementation plan developed (Q4)*
	Executive Director HRPD		40% of Garda members to have held interim review by end Q3*

INITIATIVE Strategy Statement 2019-2021	RESPONSIBILITY	WE WILL DO THIS BY	SUCCESS WILL BE MEASURED BY
5.6) Address underperformance and unethical behaviour	Executive Director HRPD	Ensuring effective early intervention to reduce underperformance	Review Garda probation monitoring policy (Q2) and publish approved revised policy (Q4)*
	Assistant Commissioner Governance and Accountability	Reviewing and enhancing our discipline process in line with best policing practice	Conducting a review of and reporting on discipline processes (Q2) in support of drafting new discipline regulations (Q4)*
	Assistant Commissioner Governance and Accountability	Ensuring integrity through preventing, identifying and investigating wrongdoing, corrupt and inappropriate behaviour.	Establishing anti-corruption unit (Q4)*
	Assistant Commissioner Governance and Accountability	These actions will also demonstrate compliance during Irelands GRECO evaluation.	Drafting an anti-corruption policy (Q4)

INITIATIVE Strategy Statement 2019-2021	RESPONSIBILITY	WE WILL DO THIS BY	SUCCESS WILL BE MEASURED BY
5.7) Support the health and wellness of our people	Occupational Health and Wellness	Investing in the physical and mental wellbeing of our personnel	Health, Welfare and Wellness strategy signed off (Q4)*
	Occupational Health and Wellness		Post-Incident support review conducted and signposting policy updated (Q4)*



6. TRANSFORMING OUR SERVICE

Strategic Objective 2019 - 2021: Restructure our organisation and transform how we deliver our services.

In 2019 An Garda Síochána has committed to a wide range of organisational change projects in line with the implementation plan for 'A Policing Service for the Future'. Of particular significance is the development of a new Operation Model which will restructure the organisation to enable more efficient service provision. 2019 will also see significant efforts made to improve data quality and governance.

INITIATIVE Strategy Statement 2019-2021	RESPONSIBILITY	WE WILL DO THIS BY	SUCCESS WILL BE MEASURED BY
6.1) Providing more efficient, effective and responsive services through implementing 'A Policing Service for the Future'	Assistant Commissioner Northern Region	Progressing 'Building Blocks' and 'Launching' phases of the CFPI report. Building capacity for the Commissioner to undertake the role as true CEO	Developing a management position on new rostering arrangements (Q2) and commence development of an implementation plan (Q4)*
	Executive Director Finance & Services		Developing an estate management proposals (Q2 & Q3); engaging with stakeholders (Q3 & Q4) and implementing proposals (Q4)*
	Executive Director Finance & Services		Reviewing procurement processes (Q2) document the as-is process and design to-be process (Q3) Commencing implementation recommendations (Q4)*

INITIATIVE Strategy Statement 2019-2021	RESPONSIBILITY	WE WILL DO THIS BY	SUCCESS WILL BE MEASURED BY
6.2) Restructure our organisation through a new Garda Síochána Operating Mode	Commissioner	Restructuring our organisation to enable more effective service provision	Establishing an Operating Model strategy, (Q1) Designing an operating model blueprint (Q2) and commencing implementation (Q3)*
	Assistant Commissioner South Eastern Region		Divisional Policing Model pilot in place (Q1), evaluated (Q3) and plan for phase 2 completed (Q4)*

INITIATIVE Strategy Statement 2019-2021	RESPONSIBILITY	WE WILL DO THIS BY	SUCCESS WILL BE MEASURED BY
6.3) Increase public confidence through stronger accountability, transparency and more effective internal governance	Executive Director Finance & Services	Establish a framework to provide for multi-annual budgeting and delegated sanctions	Delivering an interim costed policing plan (Q1)*and delivering a final costed policing plan (Q3)*
	Executive Director Finance & Services		Establish a framework to provide for multi-annual budgeting and delegated sanctions (Q2)*
	Assistant Commissioner Governance and Accountability	Reviewing and enhancing our internal governance mechanisms	Reviewing our Corporate governance framework (Q3)*
	Assistant Commissioner South Eastern Region		Implementing PAF Phase 2 (Q3)*
	Assistant Commissioner Governance and Accountability		Reviewing the risk management framework (Q4)*

INITIATIVE Strategy Statement 2019-2021	RESPONSIBILITY	WE WILL DO THIS BY	SUCCESS WILL BE MEASURED BY
6.4) Enhance our communications capacity and output to better reach and engage our people and the public we serve	Executive Director HRPD	Developing the required structures and strategies to ensure we communicate effectively, both internally and with the public	Appointing a head of internal communications (Q1)*
	Director of Corporate Communications		Completing an internal communications strategy and commencing implementation (Q4) *
	Director of Corporate Communications		Establishing an Instagram account to enhance our online engagement with young people (Q2) and establishing 3 divisional Facebook pages (Q2,3 & 4) to complete our national Facebook coverage

INITIATIVE Strategy Statement 2019-2021	RESPONSIBILITY	WE WILL DO THIS BY	SUCCESS WILL BE MEASURED BY
6.5) Rebuild confidence in our data, through accurate recording and governance	Executive Director HRPD	Enhancing the leadership and governance of all data related activities, working with the CSO to rebuild confidence in our crime related data	Chief Data Officer position advertised (Q2), CDO appointed (Q3)*
	Executive Director ESCS		Reviewing the data collection and management process, (Q3) developing a data collection and management plan (Q4)*
	Executive Director ESCS		GISC meeting service level targets of answering 80% of calls within 20 seconds (end Q4) Developing and commencing
			Developing and commencing implementation of a Data Quality Assurance Plan (Q4)

INITIATIVE Strategy Statement 2019-2021	RESPONSIBILITY	WE WILL DO THIS BY	SUCCESS WILL BE MEASURED BY
6.6) Invest in technology, including mobile technology, to enable a more effective and efficient policing service	Executive Director ICT	Developing the ICT vision and infrastructure required to enable effective policing	Digital Strategy completed (Q2)*
	Assistant Commissioner Northern Region		Mobile devices business case developed (Q3) and procurement commenced (Q4)*
	Executive Director ESCS		ECM Deployed in Eastern (Q3) and Southern Region (Q4)*
	Assistant Commissioner Northern Region		CAD Deployed in Western Region (Q1) and South and South Eastern Regions (Q3)*
	Assistant Commissioner Southern Region		RDMS deployed to Garda College, Garda Central Vetting Unit, Fixed Charge Processing Office (Q3)*

APPENDIX A - POLICING PRIORITIES

Policing Priorities 2019

The Policing Authority has a role under the Garda Síochána Act 2005 Section 20 (1a) to determine or revise the priorities for the Garda Síochána in performing its functions relating to Policing Services. The Policing Priorities below reflect the outputs of a public consultation and a consultation with Joint Policing Committees and are also informed by the work of the Policing Authority.

Embedding Human Rights as the foundation for the delivery of policing services

- Consolidating an infrastructure that supports the embedding of human rights throughout the organisation

Leading our People

- Code of Ethics
- Culture Reform
- People Management Strategy and Workforce Plan
- Training

Reforming our Systems

- Data quality
- Governance/Stewardship
- Quality of Investigations

Protecting our State

- Cybercrime
- Major incident planning
- Brexit

Preventing and Confronting Crime

- Reducing serious harm (Organised crime, violent/sexual crime, crimes against property, burglary)
- Protecting vulnerable people (hate crime, domestic abuse, vulnerable victims)

Policing our Roads

- Safeguarding road users
- Denying criminals the use of roads

Policing our Communities

- Quality of life
- Community Policing and Anti-social Behaviour
- Crime Prevention
- Garda Visibility

Appendix 1: Source/Rationale of Policing Priorities

Embedding Human Rights as the foundation for the delivery of policing services
Consolidating an infrastructure that supports the embedding of human rights throughout the organisation
<ul style="list-style-type: none"> • Authority priority • Government Policing Reform Programme • ECHR • Third Party Reports • Section 42 of the Irish Human Rights and Equality Commission Act 2014 • Public Confidence

Leading Our People			
Code of Ethics	Culture Reform	People Management Strategy & Workforce Plan	Training
<ul style="list-style-type: none"> • Authority priority • Third Party Reports • Garda Reform • Public Confidence 	<ul style="list-style-type: none"> • Culture audit • Relationship to other Priorities • Garda Reform • Culture audit 	<ul style="list-style-type: none"> • Culture audit • Third Party Reports • Garda Reform • Relationship to other Priorities 	<ul style="list-style-type: none"> • Culture audit • Crowe Horwath Report • Garda Reform • Authority Reports

Reforming Our Systems		
Data Quality	Governance/Stewardship	Quality of Investigations
<ul style="list-style-type: none"> • Public confidence • Publication of crime data ‘under reservation’ by CSO • JPC Consultation • Third Party Reports 	<ul style="list-style-type: none"> • Public confidence • JPC Consultation • Crowe Horwath Report • Garda Reform • Relationship to other Priorities 	<ul style="list-style-type: none"> • Falling Detections • Public Confidence • Data Quality • Public Attitudes Survey • JPC Consultation • Homicide Review

Protecting Our State		
Cybercrime	Major Incident Planning	Brexit
<ul style="list-style-type: none"> • Public Confidence • Economic Impact • Sexual Exploitation of the most vulnerable • JPC Consultation • Third Party Reports 	<ul style="list-style-type: none"> • Public Safety 	<ul style="list-style-type: none"> • Public Concern • Government Policy • JPC Consultation

Preventing & Confronting Crime

Reducing Serious Harm (Organised Crime, violent/sexual crime, crimes against property, burglary)	Protecting Vulnerable People (Hate crime, domestic abuse, vulnerable victims)
<ul style="list-style-type: none"> • Public Attitudes Survey • Current Performance • Public confidence • Previous Policing Plans • JPC Consultation 	<ul style="list-style-type: none"> • EU Victims Directive • Public Attitudes Survey • National Strategies • Current Performance • Public confidence • Previous Policing Plans • JPC consultation

Policing Our Roads

Safeguarding Road Users	Denying Criminals the Use of Roads
<ul style="list-style-type: none"> • Government Strategy • Previous Plans • Roads Casualties Increasing • Public Concern • Garda Reform • Crowe Horwath Report 	<ul style="list-style-type: none"> • Government Strategy • Previous Plans • Public Concern • JPC Consultation

Policing Our Communities

Quality of Life	Community Policing and Anti-social Behaviour	Crime Prevention	Garda Visibility
<ul style="list-style-type: none"> • Public Attitudes Survey • Public Confidence • Fear of Crime • JPC Consultation 	<ul style="list-style-type: none"> • Fear of Crime • Government Policy • Public Attitudes Survey • Garda Reform • Public confidence • JPC Consultation 	<ul style="list-style-type: none"> • Government Policy • Previous Plans • Public Concern • JPC Consultation 	<ul style="list-style-type: none"> • Fear of Crime • Public Confidence • Public Attitudes Survey • Government Policy • JPC Consultation

Security Priority – Minister for Justice and Equality

To safeguard the State's security by protecting the State and the people from all forms of terrorism and from any other threats detrimental to the State's security and vital interests.

APPENDIX B - 2019 REVISED ESTIMATES

I. Estimate of the amount required in the year ending 31 December 2019, for the salaries and expenses of the Garda Síochána, including pensions, etc.; for the payment of certain witnesses' expenses, and for payment of certain grants.

(a) by way of current year provision

One thousand, six hundred and fifty-four million, eight hundred and eight thousand euro (€1,654,808,000)

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

Three million, five hundred and eighty-one thousand euro (€3,581,000)

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

PROGRAMME EXPENDITURE	2018 Estimate*			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
A - WORKING WITH COMMUNITIES TO PROTECT AND SERVE	€000	€000	€000	€000	€000	€000	%
	1,664,980	61,440	1,726,420	1,667,736	92,340	1,760,076	2%
Gross Total	1,664,980	61,440	1,726,420	1,667,736	92,340	1,760,076	2%
Deduct : -							
B - APPROPRIATIONS IN-AID	124,898	-	124,898	105,268	-	105,268	-16%
Net Total	1,540,082	61,440	1,601,522	1,562,468	92,340	1,654,808	3%
				Net Decrease (€ 000)			53,286
Exchequer pay included in above net total			1,069,427			1,112,847	4%
Associated Public Service employees			17,400			17,700	2%
Exchequer pensions inc. in above net total			304,025			313,455	3%
Associated Public Service pensioners			10,849			10,849	-

ADMINISTRATION Functional split of Administrative Budgets, which are included in above Programme allocations.	2018 Estimate			2019 Estimate			Change 2019 over 2018
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES & ALLOWANCES	1,099,127	-	1,099,127	1,121,909	-	1,121,909	2%
(ii) TRAVEL AND SUBSISTENCE	21,960	-	21,960	15,100	-	15,100	-31%
(iii) TRAINING & DEVELOPMENT & INCIDENTAL EXPENSES	23,079	-	23,079	11,527	-	11,527	-50%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	40,655	-	40,655	39,447	-	39,447	-3%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,254	41,222	44,476	4,754	56,339	61,093	37%
(vi) MAINTENANCE OF GARDA PREMISES	4,200	-	4,200	642	-	642	-85%
(vii) CONSULTANCY SERVICES & VALUE FOR MONEY & POLICY REVIEWS	1,300	-	1,300	261	-	261	-80%
(viii) STATION SERVICES	23,400	-	23,400	17,801	-	17,801	-24%
(ix) GARDA RESERVE	250	-	250	1,395	-	1,395	458%
Gross Total:	1,217,225	41,222	1,258,447	1,212,836	56,339	1,269,175	1%

Subheads under which it is intended to apply the amount of €3.581 million in unspent 2018 appropriation to capital supply services.

	2018 Estimate	2019 Estimate	Change 2019 over 2018
A.12 – CAPITAL BUILDING PROGRAMME....	Application of Deferred Surrender		
	€000	€000	%
	8,907	3,581	-60%

*The 2018 Estimate includes a Supplementary Estimate of €59,000,000

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

PROGRAMME EXPENDITURE: A – WORKING WITH COMMUNITIES TO PROTECT AND SERVE

High Level Goal: Working with Communities to Protect and Serve

Financial & Human Resource Inputs

Numbers

2018	2019		2018 Estimate			2019 Estimate		
			Current	Capital	Total	Current	Capital	Total
			€000	€000	€000	€000	€000	€000
17,400	17,700	A.1 - ADMINISTRATION - PAY	1,099,127	-	1,099,127	1,121,909	-	1,121,909
		A.2 - ADMINISTRATION – NON-PAY	118,098	41,222	159,320	90,927	56,339	147,266
		A.3 - CLOTHING & ACCESSORIES	8,000	-	8,000	6,263	-	6,263
		A.4 - SAINT PAULS GARDA MEDICAL AID SOCIETY	124	-	124	124	-	124
		A.5 - TRANSPORT	20,054	4,700	24,754	19,054	10,000	29,054
		A.6 - COMMUNICATIONS & OTHER EQUIPMENT	26,596	1,900	28,496	24,960	4,500	29,460
		A.7 - AIRCRAFT	1,700	-	1,700	1,050	-	1,050
		A.8 - SUPERANNUATION ETC.	338,525	-	338,525	346,261	-	346,261
10,849	10,849	A.9 - WITNESSES EXPENSES	2,505	-	2,505	1,805	-	1,805
		A.10 – COMPENSATION	14,853	-	14,853	16,620	-	16,620
		A.11 - WITNESS SECURITY PROG	198	-	198	1,198	-	1,198
		A.12 - CAPITAL BUILDING PROG	-	13,617	13,617	-	21,500	21,500
		A.13 GARDA COLLEGE	35,200	1	35,201	37,565	1	37,566
28,249	28,549	PROGRAMME TOTAL:-	1,664,980	61,440	1,726,420	1,667,736	92,340	1,760,076

Key Outputs and Public Service Activities - Key High Level Metrics		2017 Output Outturn (2017 Output Target)	2018 Output Target	2019 Output Target
National and International Security	Number of Regional Cyber Forensic Examination Units Established	N/A	2	2
	Reduction in the average time required to complete 90% of forensic computer examinations	27 months (To be provided as Baseline)	-25%	-5%
	Numbers of countries involved in digital exchange of forensic data under PRUM	New Metric	New Metric	3
	Schengen Information System IT Platform built to test phase	New Metric	New Metric	1
Confronting Crime	Improving public opinion regarding the ability of An Garda Síochána to tackle crime ¹	55% (60%)	60%	60%
	No. of Protective Service Units established in Garda Divisions to support victims of sexual crime & domestic violence	3 (3)	4	21
	No. of Personnel trained to prevent and combat Trafficking in human beings	N/A	120	120
	Increase victim of crime satisfaction rates with the service provided	58% (65%)	65%	65%
	Decrease incidents of assault	18,459 (To be provided as Baseline)	-5%	-5%
Roads Policing	Increase detections of key lifesaver offences	194,937 (To be provided as Baseline)	+10%	+3%
Community Engagement & Public Safety	Increasing public perception that An Garda Síochána is community focused	64% (64%)	67%	67%
	Increasing levels of satisfaction with the service provided to local communities	71% (72%)	75%	75%
	Public Attitudes Survey - Increase Garda visibility	36% (35%)	40%	40%
	Reduce those who see crime as a very serious or serious problem locally	20% (N/A)	20%	20%
Organisational Development & Capacity Improvement	Public Attitudes Survey - 5% Increase in respondents who think that An Garda Síochána is well-managed	38% (N/A)	43%	43%
	Percentage of answered GISC calls presented within 20 seconds	N/A	80%	80%
	Number of regional control rooms established	New Metric	New Metric	2
	Number of divisions where the new Roster and Duty Management System is deployed	New Metric	1	4
	Number of Gardaí using the PALF system	New Metric	New Metric	70%
	Number of divisions where Enterprise Content Management system is deployed	New Metric	New Metric	4

1. Source: Garda Public Attitudes Survey

2. All of the above is subject to final agreement with the Policing Authority

Publish Documents

2017 Output Outturn	2018 Output Target	2019 Output Target
	Strategy to address issues identified from the Cultural Audit. Issue of a safeguarding statement to the organisation in terms of implementing the recently commenced provisions of the Children First Act 2015. Leading a multi-agency evaluation of the Drug-Related Intimidation Reporting Programme, to be published under the National Drug & Alcohol Strategy 2017 - 2025. Strategy document on Garda Reserve integration.	Publish a Governance Assurance Framework. Publish a Diversity and Inclusion Strategy. Publish and implement agreed priority recommendations of the Commission on the Future of Policing in Ireland. Publish the Crowe Horwath Action Plan

Context and Impact indicators

	2015	2016	2017
1 Burglary	25,655	17,995	18,658
2 Robbery	2,575	2,096	2,191
3 Assault	14,881	14,452	18,459
4 Number of Road Fatalities	162	186	157
5 Number of Sexual Assaults	2,285	2,524	2,885

The data presented in relation to the number of reported crime incidents is taken from the CSO/ICCS. CSO data is liable to change over time due to the re-classification of incidents during the course of an investigation or as circumstances change.

Details of Appropriation-in-Aid

B - APPROPRIATION – IN – AID

	2018 Estimate			2019 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
Contribution to An Garda Síochána Spouses' and Children's Pension Scheme	11,800	-	11,800	11,278	-	11,278
Contribution to An Garda Síochána Pension Scheme	22,700	-	22,700	21,528	-	21,528
Miscellaneous Receipts (repayable advances, sale of old stores, contributions to quarters, fees for reports, etc.)	14,498	-	14,498	11,000	-	11,000
Garda College Receipts	700	-	700	300	-	300
Firearms Fees	3,300	-	3,300	10,400	-	10,400
Safety Cameras – Certain Receipts from Fixed Charges	14,200	-	14,200	14,200	-	14,200
Receipts from Pension-related Deduction on Public Service Remuneration	57,700	-	57,700	36,562	-	36,562
TOTAL:-	124,898	-	124,898	105,268	-	105,268