

# An Garda Síochána

Oifig Saorála Fáisnéise,  
An Garda Síochána, Teach áth Luimnigh,  
Lárionad Gnó Udáras Forbartha Tionscail,  
Baile Sheáin, An Uaimh,  
Contae na Mí.  
C15 DR90



Freedom of Information Office,  
An Garda Síochána, Athlumney House,  
IDA Business Park,  
Johnstown, Navan,  
Co Meath.  
C15 DR90

Teileafón/Tel: (046) 9036350

Bí linn/Join us  

Láithreán Gréasain/Website:

[www.garda.ie](http://www.garda.ie)

Ríomh-phoist/Email: [foi@garda.ie](mailto:foi@garda.ie)

## Re: Freedom of Information Request FOI-000443-2019 Request Part-Granted

*Dear*

I refer to your request, dated and received on 14<sup>th</sup> November, 2019 which you have made under the Freedom of Information Act 2014 (FOI Act) for records held by An Garda Síochána.

Part 1(n) of Schedule 1 of the FOI Act states that An Garda Síochána is listed as a partially included agency "*insofar as it relates to administrative records relating to human resources, or finance or procurement matters*". Therefore, only administrative records that relate to human resources, finance or procurement shall be considered.

Your request sought:

*All pre-budget submissions made by An Garda Síochána to the Department for Justice and Equality in advance of Budget 2020.*

I wish to inform you that I have decided to part-grant your request on 21<sup>st</sup> November, 2019.

The purpose of this letter is to explain my decision.

### 1. Findings, particulars and reasons for decision

Upon receipt, your request was forwarded to the Finance Directorate within An Garda Síochána and the enclosed record was identified.

As previously advised, Part 1(n) of Schedule 1 of the FOI Act states that An Garda Síochána is listed as a partially included agency "*insofar as it relates to administrative records relating to human resources, or finance or procurement matters*". Therefore, only administrative records that relate to human resources, finance or procurement shall be considered. A number of

redactions have been applied to the enclosed report as some of the information contained therein refers to operational matters which does not fall within the ambit of an administrative record relating to HR, finance or procurement. This information has therefore been withheld accordingly.

## **2. Right of Appeal**

In the event that you are not happy with this decision you may seek an Internal Review of the matter by writing to the address below and quoting reference number **FOI-000443-2019**.

**Freedom of Information Office, An Garda Síochána, Athlumney House, IDA Business Park, Navan, Co. Meath, C15 DR90.**

Please note that a fee applies. This fee has been set at €30 (€10 for a Medical Card holder). Payment should be made by way of bank draft, money order, postal order or personal cheque, and made payable to Accountant, Garda Finance Directorate, Garda Headquarters, Phoenix Park, Dublin 8.

Payment can be made by electronic means, using the following details:

**Account Name:** Garda Síochána Finance Section Public Bank Account

**Account Number:** 10026896

**Sort Code:** 900017

**IBAN:** IE86BOFI90001710026896

**BIC:** BOFIE2D

**You must ensure that your FOI reference number FOI-000443-2019 is included in the payment details.**

You should submit your request for an Internal Review within 4 weeks from the date of this notification. The review will involve a complete reconsideration of the matter by a more senior member of An Garda Síochána and the decision will be communicated to you within 3 weeks. The making of a late appeal may be permitted in appropriate circumstances.

Please be advised that An Garda Síochána replies under Freedom of Information may be released in to the public domain via our website at [www.garda.ie](http://www.garda.ie)

Personal details in respect of your request have, where applicable, been removed to protect confidentiality.

Should you have any questions or concerns regarding the above, please contact the FOI Office by telephone at (046) 9036350.

Yours sincerely,



**ACTING ASSISTANT PRINCIPAL**

**MARIA BRODIGAN**  
**FREEDOM OF INFORMATION OFFICER**

21<sup>st</sup> November, 2019.

**An Garda Síochána**  
**Request for increased funding 2020**

**Finance Overview**

The Vote is expected to increase by €143m in 2020, largely due to the increase in personnel numbers of both Garda Members and Garda Staff and the effect of the public sector pay deal pay increases in 2019 and 2020. We have budgeted for a net additional 400 Garda Members (intake 700 less 300 retirements/resignations) and 533 Garda Staff to be recruited in 2020, in addition to the full year costs of Garda Members and Garda Staff recruited in 2019.

The estimate includes net €3m for pay and €7.5m for Superannuation related to the Severance Programme for senior management. An additional €4m is also requested for overtime to meet costs of policing the four Euro 2020 that will be held in Dublin.

The combined Salary, Overtime and Superannuation increase is €104.4m.

The increasing demands on An Garda Síochána in areas such as the expansion of the Armed Support Units, the roll out of A Policing Service for the Future (APSFF) programme, and the ongoing maintenance of buildings have put considerable pressure on the budget.

An additional €38.59m of funding is sought for non-pay subheads.

<b>Garda Síochána Estimate 2020</b>				
Request for increase in funding				
	Budget 2019	Estimate 2020	Variance	Comment
	€000	€000	€000	
Salaries, Wages and Allowances (Excluding Overtime and Including College)	1,054,398	1,138,797	84,399	Additional Personnel, 53 Garda pay weeks, pay rises and severance programme
Overtime	95,011	99,011	4,000	EURO 2020
A.2. (ii) Travel and Subsistence	15,100	21,100	6,000	Additional Personnel, training
A.2.(iii) Training & Development & Incidental Exps	11,527	20,227	8,700	RTA, Miscellaneous
A.2. (iv) Postal and Telecommunications Services	39,447	41,247	1,800	Tetra Units
A.2. (vi) Maintenance of Garda Premises	642	3,842	3,200	
A.2. (vii) Consultancy Services	261	1,261	1,000	APSFF
A.2. (viii) Station Services	17,801	21,801	4,000	
A.3. Clothing and Accessories	6,263	14,263	8,000	New uniform
A.5. Transport	19,004	20,004	1,000	maintenance costs
A.6.3. Other Operational Equipment	2,868	4,918	2,050	Arms Ammunition ASU
A.7. Aircraft	1,050	1,700	650	
A.8. Superannuation	346,261	362,261	16,000	Includes severance programme
A.9. Witness Expenses	1,805	2,505	700	
A.13. Garda College - exd Salaries	37,566	39,056	1,490	Training APSFF
<b>TOTAL</b>			<b>142,989</b>	

**Salaries**

A total increase of €84.4m is required.

In relation to business-as-usual payroll costs we estimate a Salaries projection of €1,136m, an €81.4m increase on the 2019 budget. This represents a realistic figure taking into account the increase in personnel of 400 Garda Members and 533 Garda Staff and the scheduled pay rises under the public sector pay deal. 2020 also has an additional pay day for Garda Members (53 Thursdays in 2020 compared with 52 in 2019) which equates to an additional €16.8m cost.

Additional funding of €3m is necessary in 2020 for the payroll related element of the Severance Programme.

#### Overtime

An increase of €4m is required for overtime due to the policing demands of the four Euro 2020 matches that will be played in Dublin in June 2020.

#### A.2. (ii) Travel and Subsistence – increase of €6m

The demand for an additional budget for Travel and Subsistence is a reflection of increased headcount, of both Garda members and Garda Staff within the organisation, and the roll out of key projects associated with A Policing Service for the Future (APSFF) programme, such as the ECM, (Electronic Content Management), CAD(Computer Aided Dispatch) and the RDMS, (Roster and Duty Management System), which will greatly benefit the effective running of the organisation.

At present, we do not have sufficient funding to roll out these projects nationwide. In 2019 funding had to be transferred from other areas in order to meet the costs of the roll out of the ECM project. There was an increase of 481 Garda members in 2018, and 237 Garda Staff. Garda member numbers are expected to increase by 300 in 2019 and by 400 in 2020. Garda Staff numbers are expected to increase by 562 in 2019 and 533 in 2020.

In order to meet the additional T&S requirement, an additional €6m is required to meet the needs of an increased workforce and requirements associated with the APSFF implementation.

The Garda College are actively engaged with a third Level university, in formulating an e-learning solution for the online presentation of courses. The roll-out of these courses is expected in 2020, which should reduce the T&S expenditure relating to the attendance at training courses from 2021 onwards.

	Travel & Sub					
	2019	2018	2017	2016	2015	2014
	€000	€000	€000	€000	€000	€000
<b>Budget</b>	15,983	15,983	15,983	15,983	14,483	14,483
<b>Outturn</b>		22,159	20,025	18,567	15,345	13,940
<b>Personnel</b>						
Garda Members	14,332	14,032	13,551	12,943	12,816	12,799
Garda Staff	2,991	2,429	2,192	1,999	2,007	2,054
<b>Total</b>	17,323	16,461	15,743	14,942	14,823	14,853
<b>T&amp;S Per Person outturn</b>		€1,346	€1,272	€1,243	€1,035	€939
<b>T&amp;S Per Person budget</b>	€923	€971	€1,015	€1,070	€977	€975

#### A2(iii) Training & Development & Incidental Expenses.

##### A.2. (iii)2 Road Traffic Accident Expenses-increase of €5m

The provision of Towing and other Road Traffic Accident expenses is significantly underfunded, with an outturn expected in 2019 of €10m in line with the 2018 outturn of €10.4m. A substantial amount of extra services have been added to the contracts over the years.

The budget allocated for 2019 of €4.5m is insufficient to provide the wide ranges of services now being provided.

##### A.2. (iii)4 Miscellaneous Expenses-increase of €3.7m

This subhead covers a wide variety of costs, including areas such as vehicle, equipment and building hire, legal fees and other costs. We are significantly over budget at the end of June 2019, with nearly €0.5m expended on Legal fees alone. A 2019 outturn of €5m is anticipated, compared to a budget of €1.3m.

##### A.2. (iv) Postal and Telecommunications Services-increase of €1.8m

Each Garda TETRA terminal deployed on the National Digital Radio Service (NDRS) incurs a fixed annual subscription charge which is paid to TETRA Ireland (the NDRS Service Provider).

The annual TETRA subscription cost per member is €2,067 including VAT. As this subhead has been historically underfunded we are seeking an increase of €1.8m. This should assist in alleviating the underfunding related to the 500 additional members that started in 2018 and the 300 additional members attested in 2019.

As part of the mobility project being rolled out in 2019/2020, we can expect a significant increase in telephone charges from 2021 onwards.

##### A.2. (vi) Maintenance of Garda Premises-increase of €3.2m

This subhead has been consistently underfunded over the last number of years.

The A.2 (vi) Subhead provides funding for day to day operational expenditure and small scale works, as follows:

- The Imprest Account expenditure controlled by the District Officers provides for minor emergency repairs on plumbing, heating, landscaping and fire protection equipment
- The expenditure element controlled by Estate Management provides for small scale works in a range of different areas such as security works, prisoner processing, public office upgrades, office reconfigurations to create additional space, health & safety works etc.

The A.2 (vi) budget provision in 2019 is €642,000. This amount is substantially reduced on the outturn on this subhead over the last number of years which was consistently ranging between €3.5m and €4.7m. The funding provision for this year is not sufficient to cover the combined annual cost of fire



protection systems, grounds maintenance (crucial in the prevention of rodent infestation) and District Officer's Imprest account (used on an emergency basis).

The provision of €4.0m in the A.2 (vi) Subhead would allow for basic accommodation requirements to be met and provision to be made for small scale projects/upgrade works. These projects are required for the management of Divisions and Districts and are crucial drivers in the modernisation of the Garda estate such as improving security at Garda Stations/facilities and the provision of suitable welfare/sanitation facilities for Garda personnel e.g. canteen / locker rooms.

#### A.2. (vii) Consultancy Services-increase of €1m

With a current annual budget of €261k this subhead is underfunded particularly considering the consultancy and professional services requirements of various initiatives under the APSFF programme. 2018 spend was €1.5m, 2019 spend for the first 6 months of the year has already exceeded the annual budget by €132k.

#### A.2. (viii) Station Services-increase of €4m

This subhead is materially underfunded. The 2018 deficit for this subhead exceeded €4m. €4m in additional funding is sought in 2020 to cater for furniture and bedding costs, cleaning, utility charges and medical fees.

There are numerous new offices requiring fit out to support newly established units, the re-location of units and the fit out of refurbished buildings. Also, the OPW will not pay for carpets and floor coverings which they paid in previous years.

Medical fees have also increased as the number of Garda members continues to grow.

Cleaning costs are increasing due to increased labour costs and utility charges have also risen in recent years. All of these factors have placed enormous pressure on the subhead.

#### A.3. Clothing and Accessories- increase of €8m

Increase of €8m required for a new uniform. The proposed provision of a new style uniform to frontline operational Garda members of An Garda Síochána arose out of the Garda Cultural Audit

"To incorporate the expressed views of the cultural audit "that modern uniforms would give members a sense of pride in their organisation"

and was determined an organisational priority project which was incorporated as a pillar within the Commission on the Future of Policing.

#### A.5. Transport- increase of €1m

An increase of €1m is sought for fleet maintenance and running expenses. This increase will cover variability in fuel prices, rising maintenance costs, spare parts and tyres associated with the ageing fleet (48% of the fleet is now over 4 years old).

#### A.6. Communications and Other Equipment-increase of €2.05m

##### Other Operational Equipment

The costs of personal equipment, weapons, and other ancillary costs, but excluding cars, is estimated at €2.05m

#### A.7. Aircraft- increase of €0.65m

Insufficient funds have been provided for the cost of the two maintenance contracts in 2019 and 2018 with an annual budget of €1.05m. 2018 spend was €2m, 2017 spend was €1.44m. We require additional funding of at least €0.65m in 2020.

#### A.8 Superannuation –increase of €16m

An increase of €8.5m is required for the regular retirements of 280 Garda members in 2020 in addition to cost increases associated with scheduled pay rises.

The Superannuation costs associated with the Severance Programme for senior management amount to €7.5m.

#### A.9 Witness Expenses –increase of €0.7m

This is a demand led subhead and is difficult to predict but expenditure has increased by 40% since 2016. The budget for this subhead is currently €1.8m and an additional €0.7m is sought.

#### A.13. Garda College - Increase of €1.49m

The College is working closely with Dublin City University in developing an e-Learning solution, it is expected to cost in the region of €560k. In addition, the provision of extra courses, in particular firearms and tactical courses for the new ASUs is expected to cost approximately €130k.

The "living out" allowance of approximately €800k will move from pay to non-pay in 2020, but will not affect the overall cost of running the college.