



2013

Annual Report

Report and Financial Statements
For the Year Ended 31th December 2013


Report and Financial Statements For the Year Ended 31 December 2013

To the Minister for Transport, Tourism and Sport

In accordance with the National Tourism Development Authority Act 2003, Fáilte Ireland presents its report for the year ended 31 December 2013

Contents

Chairman's Statement	3
Chief Executive's Review	5
Tourism 2013 – A Year in Figures	10
Corporate Statement	12
Training Activity 2012 and 2013	13
Authority Members 2013	14
- Fáilte Ireland Divisional Structure	
Tourism Numbers and Revenue 2013	16
Energy Efficiency Statement	17
Financial Statements	21
Prompt Payments by Public Sector Bodies	51



“ The success of The Gathering proved that when we target a defined audience with a recognisable potential for growth (in this case the Irish diaspora), and specifically design our message for them, we can generate genuine growth in demand. ”



Chairman's Statement

Michael Cawley Chairman

Fáilte Ireland's Annual Report 2013 reflects a year when tourism turned a corner after a number of very difficult seasons. Many tourism businesses have struggled to survive since the onset of the economic downturn and it was pleasing to see recovery and expansion resume across all regions of the country.

The key source markets which contributed to this recovery were initially North America and continental Europe and more recently Britain. The domestic market, on which many businesses are overly dependent, was at best flat, not surprisingly, given the ongoing economic adjustment here.

During 2013, The Gathering provided both a much needed boost and a valuable platform on which to promote Ireland to potential holidaymakers as well as to family and friends living abroad. Apart from the obvious economic benefits, this initiative also successfully mobilised local communities around the country to support tourism – delivering over 5,000 gatherings – which will benefit the sector for years to come.

By the end of 2013, there was concern in some quarters that the success of the Gathering may have pulled business from 2014 back into the 2013 season but, fortunately, this does not appear to have been the case judging by the strong performance of most markets in early 2014.

As tourism emerges from a period of retrenchment towards one where we seek sustainable growth, we can learn from our experiences in 2013.

The success of The Gathering proved that when we target a defined audience with a recognisable potential for growth (in this case the Irish diaspora), and specifically design our message for them, we can generate genuine growth in demand. If Irish tourism is to grow on a sustainable basis, then all sectors of the industry must focus more sharply on their target audience.

Furthermore, The Gathering also illustrated the importance of spectacle and entertainment in the tourism industry. We rightly enjoy an international reputation for the quality of our accommodation, our food and our hospitality. However, our overseas

visitors will only come to Ireland if they believe that Ireland offers a holiday experience which is unique and authentic.

Ultimately, The Gathering points to the need for Ireland to craft a tourism offering that is much more experience and visitor focussed and, in a cluttered marketplace, is of significant scale and ambition to capture international attention.

During 2013, Fáilte Ireland itself began to shift its focus along these lines. The segmentation model applied in the GB Paths to Growth Report – which matched consumer insights and identified potential with the necessary actions to stimulate growth – was rolled out to other markets in 2013, including the Home Holiday market.

Similarly, Fáilte Ireland began to examine and develop compelling projects of scale with the explicit aim of growing overseas visitor numbers. The first of these, the Wild Atlantic Way, was significantly progressed in 2013. Additionally, towards the end of the year, the Grow Dublin Taskforce finalised its report, Destination Dublin – A Collective Strategy for Growth to 2020, which provided a blueprint for revamping the capital and developing a large scale tourism proposition for the city. Also, work was advanced during the year to determine the necessary approach to develop a similar project of scale for the south and east of the country.

Fáilte Ireland also significantly increased its focus on digital marketing. We developed a digital strategy to assist tourism businesses to exploit the most up to date consumer intelligence and understanding to deliver the most appropriate messages through the right channels, in a way which increases Ireland's international visitor numbers and revenue.

As our focus shifted during 2013, the Minister for Transport, Tourism and Sport Leo Varadkar also began to examine the way forward as he launched a wide-ranging review of tourism policy involving a public consultation process with a variety of stakeholders and interested parties. The commencement of such a review was timely and Fáilte Ireland looks forward to the final results which ultimately will set out a shared destination for Fáilte Ireland and all our industry



partners as we work towards consistent and sustainable growth within the sector.

An obvious risk arising from the increased demand which we have seen in 2013 is that we will lose our focus on the value for money which we offer to tourists. The industry has worked hard to improve our ratings in this area over the last number of years and it is critically important that, given the intensely competitive international tourism market in which we operate, we ensure that our ratings continue to improve as this remains a key competitive advantage in retaining tourists.

I strongly believe that growth in access and particularly air access is the key to tourism growth. Increase in capacity allocated to Ireland by airlines in 2013 has underpinned the growth we have seen in international tourism into the country. I urge those involved in transport policy development to recognise the massive economic, social and employment contribution which tourism makes to every region of the country as they seek to attract new airline capacity at all our airports.

On behalf of the Fáilte Ireland authority and the tourism industry, I would like to thank the former Minister for Transport, Tourism and Sport, Leo Varadkar and Minister of State Michael Ring for their support throughout 2013. Not only did they give enthusiastic support to The Gathering project but both Ministers also gave their all-important backing to significant investment in the Wild Atlantic Way, the retention of the 9% VAT rate for tourism businesses and the lowering of the Air travel Tax to zero. I look forward to working in a similar constructive vein with Minister Paschal Donohoe who has been recently appointed to lead the Department of Transport, Tourism and Sports.

I would also like to thank CEO Shaun Quinn and his team for all their work during 2013. Fáilte Ireland and its staff have consistently shown the necessary leadership and commitment and make a real impact on the fortunes of the tourism sector.

Finally, I would like to thank all the Authority members for their time and dedication to their roles. In particular, I would like to acknowledge my predecessor

Redmond O'Donoghue who stood down in 2013. Redmond ably steered Fáilte Ireland during some of the most challenging years in the tourism industry and the fact that tourism is now entering a much more optimistic period reflects well on the work which took place during his time in office.

After such a positive year in 2013, it would be very tempting for the industry to assume that a beneficial rising tide in many of our overseas markets will simply carry us back to the same levels we enjoyed during the boom. However, the work already started needs to continue and all players in the tourism sector need to energetically build on the momentum of 'The Gathering' by enhancing competitiveness, targeting those parts of our overseas markets with greatest potential and constantly improving our product offering to ensure that Ireland is a preferred holiday destination for an ever growing number of international tourists.

A handwritten signature in black ink, reading "Michael Cawley". The signature is written in a cursive style and is positioned above a horizontal line.

Michael Cawley - Chairman

Chief Executive's Review

"Much of 2013's growth was based on the success of 'The Gathering' – the Fáilte Ireland devised initiative which mobilised 5,000 communities around the country to invite people home throughout the year."



Shaun Quinn
Chief Executive

TOURISM PERFORMANCE

Tourism was very much in recovery mode during 2013. More than 6.6m overseas visitors came to Ireland in 2013, representing growth of 6% on the year before. In terms of spending by international visitors, foreign earnings grew by an estimated 10% to €4.2bn – an increase of over €300m.

Looking at the domestic market, the volume of trips taken by domestic residents is estimated at 7m, up slightly on 2012. Spending by Irish people on trips in Ireland also rose marginally to €1.4bn.

Combining the results from the domestic market and international visitors, total tourism revenue for the year was €5.6bn, which is an increase of 8% from 2012. Of this tourism revenue, a projected €1.4bn directly benefits the Exchequer through taxation.

North American tourist arrivals exceeded one million for the first time since 2007, thanks in part to The Gathering Initiative which contributed significantly to growth of approximately 11% in this important market. To put this in perspective, this strong performance by Ireland contrasts with our nearby competitor Great Britain - which recorded no growth from the North American market during 2013.

Tourist arrivals from Mainland Europe numbered 2.3m driven by 4% growth in this market. This performance represents a steady recovery back towards results achieved before the recession.

Most encouragingly, Britain appears to be bouncing back. Great Britain remains our biggest overseas market by volume, accounting for 43% of all overseas visitors. The growth recorded in that market during 2013 (up 5%) represents a significant turning point as volume from this market had been either falling or flat lining since 2006.

This growth in the tourism sector was reflected in the performances of key tourism providers. More than seven out of ten (72%) paid serviced accommodation (PSA) providers reported increased visitor volumes in 2013 with a further one in six (17%) reporting

similar levels to 2012. Unlike the first few years of the downturn, only a small minority (11%) of businesses experienced a decrease.

Visitor volumes were up in all three paid serviced accommodation sectors – hotels, guesthouses and B&Bs. Indeed, 2013 was the first year since the start of the financial crisis that visitor volumes have been up on balance in guesthouses and B&Bs as well as hotels. The overseas market performed very well during 2013, with the majority (64%) of PSA providers experiencing increased visitors, especially from North America.

Tourism attractions performed strongly during 2013, with about three in five (59%) reporting increased visitor volumes. Results from restaurants in areas of good tourist footfall indicated that the sector was recovering well in terms of tourism trade. Three in five (60%) respondents have had more tourist custom last year than in the year previous. This is largely due to the strength of the overseas market; most (80%) reported increased custom from overseas visitors throughout 2013.

Much of 2013's growth was based on the success of 'The Gathering' – the Fáilte Ireland devised initiative which mobilised 5,000 communities around the country to invite people home throughout the year. Estimates suggest that the number of overseas visitors attributable to The Gathering were likely to be between 200,000 and 250,000 in 2013 while associated expenditure was likely to be between €160mn and €200mn.

In terms of targets, therefore, the evidence available would suggest that overseas visitor numbers attributable to The Gathering were below the original target of up to 325,000. However, it appears likely that the revenue target of €168mn was achieved, due to the high spending nature of Gathering-influenced visitors.

It seems that the Gathering played a strong role in helping Irish tourism to deliver above average growth from the diaspora markets, for example, visits abroad by US residents (excluding visits to Canada and Mexico) grew by 2% in 2013 whereas US visitors to Ireland grew by 11%.



However, while The Gathering took up a lot of the public focus in 2013, elsewhere it was a pivotal year for both the tourism sector and Fáilte Ireland. Since 2010, Fáilte Ireland's strategy to support Irish tourism had been designed primarily to provide much needed practical support to assist individual tourism businesses cope successfully with the sudden adverse economic realities of key source markets and of the Irish economy. In essence, it was a survival strategy, and one which had been well received by the industry as a whole. A key indicator of the success factor of this strategy is that all businesses targeted or availing of its support have continued to trade.

By 2013, a recovery in the sector was apparent and Irish tourism businesses began to move quickly from survival to recovery mode and working towards sustainable growth. In turn, Fáilte Ireland began to align itself with the goal of sustainable growth. Accordingly a new strategic direction was put in place during 2013 with resources within the organisation realigned to support its implementation.

Specifically, during 2013, Fáilte Ireland began to place particular focus on:

- Signature Programmes: concentrating on introducing and developing large iconic and signature programmes which will stand out internationally and give Ireland a greater 'wow' factor overseas - including major initiatives such as the 'Wild Atlantic Way', 'Dublin Plus' and a new proposition for the East and South of the country;
- Business Tourism and Major Events: building on the growth rates of recent years in conference and meetings with a particular emphasis on incentive travel as well as a highly focussed and energetic approach to targeting and winning large-scale major sporting and other events to Ireland;
- Sales, Digital and Experience Development: building a range of new support services to help tourism firms improve the presentation and sale of compelling tourism experiences with a major focus on selling online;



- Home Holidays: growing the market through new research which has identified priority segments to target for growth as well as a greater emphasis on digital media in 2014.

Consequently, during 2013, Fáilte Ireland completed the development of the Wild Atlantic Way proposition. Following extensive public consultation with communities along the coast, the final route was identified for what is set to be Ireland's first long-distance touring route, stretching along the Atlantic coast from Donegal to West Cork. A number of iconic must-see sites as well as a greater number of 'Discovery Points' were also identified. The new proposition was launched to the International travel trade at our annual Meitheal trade show and additional ring-fenced capital funding was secured for its physical development and interpretation. As part of the promotion of this new proposition, during 2013, Fáilte Ireland bid for and won the right for Ireland to host the Adventure Tourism World Summit along the route in 2014.

Meanwhile, in Dublin, the Grow Dublin Taskforce, a tourism group representing Dublin tourism and business interests, was established and tasked with the role of identifying how the city and county could deliver substantial growth by 2020. There was a widespread feeling that the capital was underperforming and had slipped behind its main city competitors in Europe and the taskforce was asked to develop a comprehensive strategy for building a real awareness of Dublin – particularly in those market segments which hold the most potential for growth in international visitor numbers. The outcome of this work – and the engagement of all the key stakeholders with it – will significantly guide the development of tourism in the capital for years to come.

As part of the work to reinvigorate the capital's offering to visitors, the Dublin (the Dublin Discovery Trail), a major tourism experience for visitors to the City, was further developed during 2013. Fáilte Ireland worked closely with local tourism and city partners to deliver this new discovery route and Dublin City Council developed plans for the alignment of the existing way finding system on and adjacent to the route.

As Ireland prepares to mark the 100th anniversary of 1916, Fáilte Ireland also began work on developing

plans for a new 'Independence Trail' for visitors which, together with the Dublin, will begin the process of opening up the city via an expanding range of Discovery Trails throughout the city.

In the South, East and North East of the country, preliminary work began to examine the possibility of a proposition of similar scale and impact to equal the Wild Atlantic Way, perhaps based on the rich cultural heritage to be found in that part of the country and built on the ongoing investment by Fáilte Ireland in tourism attractions in the region.

An interpretative framework for Cork City and Harbour, identifying the key themes and stories for the visitor experience in the destination, was completed during the year. This framework will form the basis of continuing development plans for all stake-holders in establishing Cork City and Harbour as a cultural tourism destination. An organisational review of the Cork Festivals Forum was completed with a view to adopting a more focussed economic development approach for the benefit of the area.

The Kilkenny Medieval Mile project, (which includes the development of a new Museum, Visual Arts Venue, Tourist Office, and Riverside Garden as well as public realm improvements to the City Centre) was initiated in 2013. In December the new Medieval Mile Brand was unveiled.

Three 'live interpretation' initiatives were supported in the South East by Fáilte Ireland during the year - two in the Waterford Viking Triangle and a third along the Kilkenny Medieval Mile. The aim of the programme was to bring the stories of these historic cities to life for visitors, by bringing them onto the streets and public areas.

Business Tourism is worth approximately €530 million a year to the Irish economy, supports 19,000 jobs and is one of the highest yield sectors in tourism. During 2013, Fáilte Ireland generated 115 business leads with an estimated potential economic impact of €88 million.

Via its Conference Ambassador Fund, Fáilte Ireland supported a total of 204 active conference bids in 2013 – a potential total of 123,059 delegates with an estimated value of €168 million – with a very high



success rate. Of those supported 83% were won for Ireland, 13% were still in bid stage and just 2% were lost.

During the year, Fáilte Ireland also organised and supported 35 key worldwide promotions to assist Irish businesses to meet overseas MICE (meetings, incentives, conferences and events) buyers.

Fáilte Ireland continued to provide direct supports to tourism businesses throughout the country. Whereas in previous years such supports had been geared towards enabling operators to weather the downturn, during 2013 Fáilte Ireland's inputs were directed towards supporting growth with particular emphasis on improving sales and digital capabilities within the sector. Key Accounts Services were delivered to 1,000 businesses resulting in over 14,000 tourism employees benefitting from a range of Management and Skills Development programmes during 2013. In addition, Fáilte Ireland, in conjunction with Tourism Ireland, hosted 732 international buyers and 1,418 international media from 22 countries.

Fáilte Ireland continued its investment in tourism infrastructure with capital funding of over €6m in 2013. This included investment in two large scale projects - €2.5m towards the development of Spike Island into a visitor attraction and €2m investment in the development of signage on the Wild Atlantic Way project. Also, €1m was allocated towards the development of the Dublinne, specifically for the re-furbishment, restoration and fit out works to visitor attractions and experiences along the proposed route.

Grants were approved for 31 significant festivals under our National Festivals and Participative Events Programme for 2013 which had an available budget of €2.5m, including a €1m allocation to the flagship St. Patrick's Festival. Funding was also made available for NYE 2013 – Fáilte Ireland's ongoing development of a significant New Year's Eve event which will be an annual highlight in the tourism calendar to rival similar end of year festivities in other countries – and, indeed, the year 2013 was bookended by two very successful events hinged around The Gathering.

Many national festivals availed of an opportunity for additional funding during 2013 to assist them in scaling

up their plans to meet the needs of The Gathering. Festivals that embraced the concept of The Gathering and included a Gathering element to their offering had the opportunity to apply for additional funding and, subsequently, 21 festivals received such additional Gathering funding.

Beyond large scale events, Fáilte Ireland's financial support for regional events also continued in 2013 with grants provided to 160 regional festivals to the tune of €746,000. As 2013 was the year of The Gathering, it was also decided that support should be given to micro-events and smaller local happenings which would entice members of the diaspora home. To that end, Fáilte Ireland entered into a joint partnership with IPB Insurance, providing funding of €1m each, to support 700 or more such individual Gathering events.

With regard to research and the provision of insights, a study into the impact of the lower VAT rate on the tourism industry was commissioned to help inform the Department of Finance's budgetary analysis. The research highlighted the strong gains arising from the initiative and how it contributed to significant job creation. This research informed the ultimate Government decision to retain the lower rate of VAT.

Following on from the working relationships built up with Tourism Ireland and the industry during the development of the GB Path to Growth Strategy, Fáilte Ireland continued to work with our partners to apply the segmentation approach to our overseas markets. In research during 2013, market segment specific questions were mainstreamed into all the main research vehicles of both agencies with more tourist focused questionnaires which will greatly help both parties, and our stakeholders, to build a fuller picture of various visitor segments.

A wide range of other surveys and insights projects were also implemented during the year to help track the industry's performance and visitors' satisfaction with their 'in Ireland experience'. These included in-destination research with 1,000 holidaymakers across ten destinations as well as hotel and other accommodation occupancy surveys. We continued to share the insights arising with our key stakeholders, media and public during the year – with key trends such as improving



value for money and job creation in the sector being particularly highlighted.

A new contract for the provision of assessment, registration and classification services for the Registered and Listed Sectors was signed with SouthWestern in 2013. This new contract commenced in July and SouthWestern are now responsible for managing assessment, advisory and promotional visits to tourism businesses that are approved, or seeking to be approved, within Fáilte Ireland's National Quality Assurance Framework.

Finally, during 2013, over 1500 students were funded in the educational sector, with 500 graduating during the year. With Fáilte Ireland investing €4m on tourism education and training, Service Level Agreements (SLAs) with the Institutes of Technology were revised for the 2013/2014 academic year and distributed to the ten institutes catering for students funded by Fáilte Ireland.

One of Ireland's largest indigenous industries, tourism is now poised to play a pivotal role in the continuing national recovery. Crucially, when it comes to job creation, the sector can reach those parts that other industries don't. With €100m invested in Fáilte Ireland initiatives in recent years, including the new Wild Atlantic Way, and an overall increase in overseas visitors anticipated during 2014, tourism is well placed to deliver additional revenue and employment to many areas outside the major metropolitan hubs.

As the tourism industry gears up to reap the benefits of further growth, Fáilte Ireland will play its part in ensuring the sector does what it needs to do to build the recent momentum in performance: develop greater international demand; deliver more compelling consumer experiences; get the most out of digital media; and continue to provide authentic experiences at competitive prices.

Shaun Quinn - Chief Executive



Tourism 2013 *A Year in Figures*

- More than 6.6m overseas visitors came to Ireland in 2013, representing a growth of 6% - with at least half of that growth directly attributed to The Gathering.
- Foreign earnings grew by an estimated 10% to €4.2bn – an increase of over €300m.
- Volume of trips taken by domestic residents was estimated at 7 million.
- Spending by Irish people on trips in Ireland also rose marginally to €1.4bn.
- It was estimated that 137,700 people were employed in the accommodation and food service sectors alone in 2013

- an increase of almost 12% (14,700 extra jobs) since 2012 and Fáilte Ireland's own estimates indicated that total tourism employment (when other parts of the sector such as conferencing, attractions and festivals are included) approached 200,000 during the year.
- The Gathering succeeded in mobilising communities all around Ireland to invite diaspora and friends home to attend over 5,000 special Gathering events right across the country with the additional revenue generated by these incremental tourists was estimated to be between €160-200m.



- Grants were approved for 31 significant festivals under the National Festivals and Participative Events Programme for 2013 which had an available budget of €2.5m
- Additionally, Fáilte Ireland financially supported 160 regional festivals to the tune of €746,000.
- Fáilte Ireland continued its investment in tourism infrastructure with capital funding of over €6m in in 2013.
- Fáilte Ireland generated 115 business leads with an estimated potential economic impact of €88 million.

- Fáilte Ireland supported a total of 204 active conference bids in 2013 – a potential total of 123,059 delegates with an estimated value of €168 million.
- Key Accounts Services were delivered to 1,000 businesses resulting in over 14,000 tourism employees benefitting from a range of Management and Skills Development programmes
- Fáilte Ireland entered into a joint partnership with IPB Insurance, providing funding of €1m each, to support 700 or more such individual Gathering events.



Corporate Statement

for the year ended 31 December 2013

Corporate Governance

Fáilte Ireland supports and subscribes to the highest standards of corporate governance and specifically abides by applicable principles and guidelines defined in the Code of Practice for the Governance of State Bodies.

Equality

Fáilte Ireland is an equal opportunities employer. All relevant equality legislation is implemented by the organisation.

Safety, Health and Welfare

The well-being of the organisation's employees and trainees was safeguarded through strict adherence to health and safety standards. The Authority is satisfied that the company meets the provisions of the Safety, Health and Welfare at Work Act 2005.

Freedom of Information

In the period under review, Fáilte Ireland received 15 requests under the Freedom of Information legislation.

Training Activity 2012 and 2013

for the year ended 31 December 2013

	2012	2013
Industry-Based Programmes	15,394	14,561
College-Based Programmes	1,600	1,511
Grand Total	16,994	16,072

Authority Members 2013



Redmond O'Donoghue
Chairman



Susan Bergin



Oliver Daniels



Jim Deegan



Kevin Dundon



Bridget Halligan-Neville



Marguerite Howley



Brian Hughes



Noel Kavanagh



Mary Kerins



Cína Murphy



Cíaran O Gaora



Catherine Reilly



Margaret Ryan



Eithne Scott-Lennon



Frankie Sheahan



Mary Rose Stafford

Redmond O'Donoghue* *Tenure ceased on 30th Sept 2013*

Oliver Daniels* *Tenure ceased on 27th May 2013*

Jim Deegan* *Tenure commenced on 3rd July 2013*

Bridget Halligan-Neville* *Tenure commenced on 3rd July 2013*

Brian Hughes* *Tenure ceased on 27th May 2013*

Catherine Reilly* *Tenure ceased on 27th May 2013*

Margaret Ryan* *Tenure commenced September 2013*

Eithne Scott-Lennon* *Tenure ceased on 27th May 2013*

Mary Rose Stafford* *Tenure commenced on 3rd July 2013*

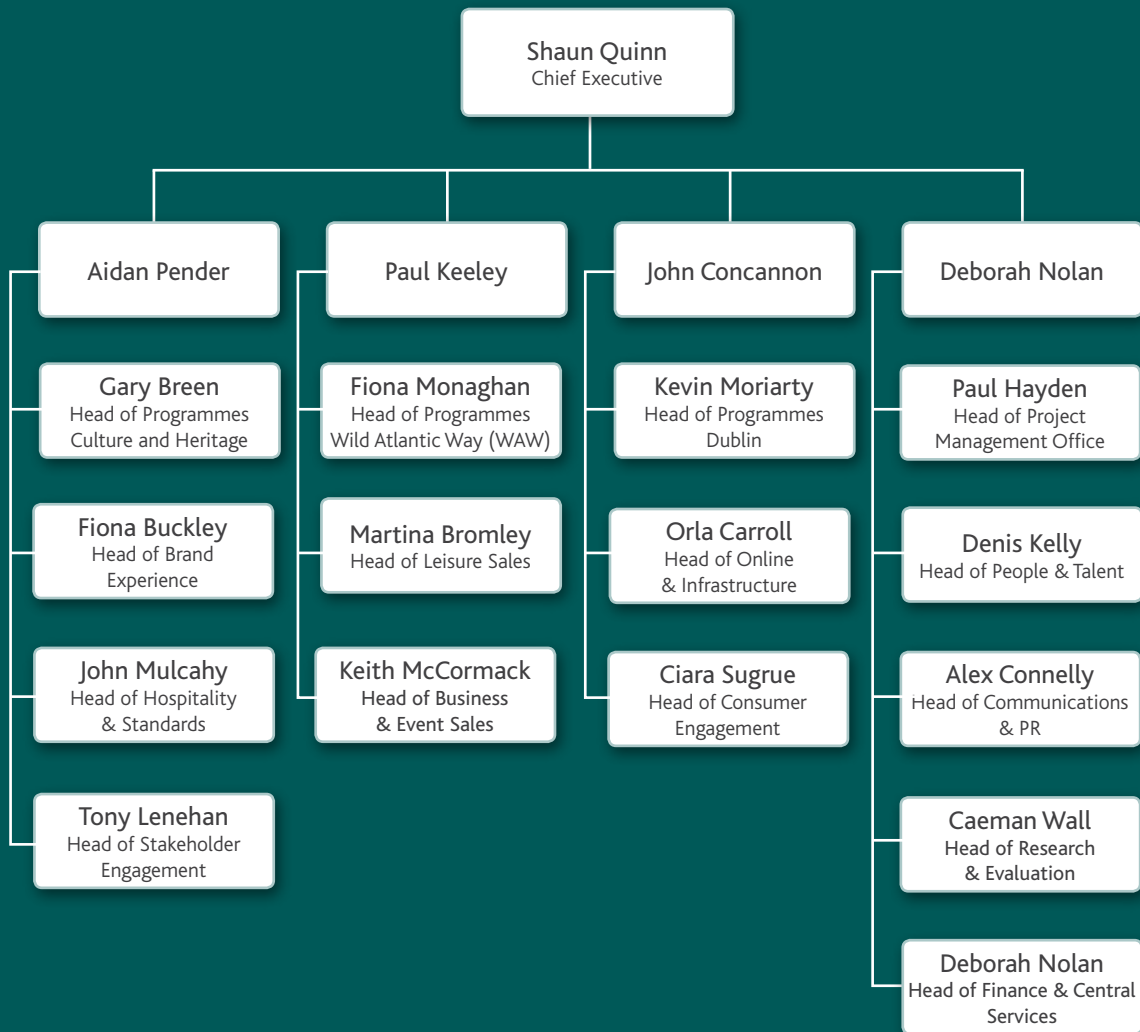
Member Attendance at Authority Meetings in 2013

The Authority held nine meetings during 2013.

Member	Total	Member	Total	Member	Total
Redmond O'Donoghue	6	Marguerite Howley	3	Catherine Reilly*	4
Susan Bergin	8	Brian Hughes*	3	Margaret Ryan*	3
Oliver Daniels	3	Noel Kavanagh	7	Eithne Scott-Lennon*	4
Jim Deegan*	3	Mary Kerins	7	Frankie Sheahan	8
Kevin Dundon	4	Gina Murphy	7	Mary Rose Stafford*	3
Bridget Halligan-Neville*	4	Ciaran O'Gaora	7		

Divisional Structure

December 2013



Tourism Numbers and Revenue 2009 - 2013

	Numbers (000s)		Revenue (€mn)			% change 13 vs 12
	2010	2011 ¹	2012	2013		
Britain	3,034	2,759	2,799	2,722	2,870	+5
	1,035.8	879.4	858.3	858.0	890.9	+4
Mainland Europe	2,323	2,011	2,184	2,247	2,346	+4
	1,348.0	1,133.9	1,110.8	1,060.5	1,228.2	+16
North America	920	864	904	940	1,039	+11
	724.6	695.1	677.4	745.7	829.0	+11
Rest of World	301	311	353	378	431	+14
	311.3	290.4	272.8	291.6	367.7	+26
Total Overseas	6,578	5,945	6,240	6,286	6,686	+6
	3,419.7	2,998.8	2,919.4	2,955.8	3,315.7	+12
Northern Ireland	n/a	n/a	1,416	1,264	1,574	+25
	n/a	n/a	295.8	284.3	304.7	+7
Carrier Receipts²	524.0	580.0	626.0	856.0	865.0	+11
Overseas Same-day Visits	27.0	25.0	36.0	34.0	35.0	+3
TOTAL FOREIGN EXCHANGE EARNING³	3,970.7	3,603.8	3,877.2	4,130.1	4,520.4	+9
Domestic Trips⁴	8,340	7,300	7,169	7,031	7,111	+1
Domestic Revenue⁵	1,389.8	1,560.5	1,415.9	1,345.4	1,373.3	+2
TOTAL TOURISM REVENUE	5,360.5	5,164.3	5,293.1	5,475.5	5,893.7	+8

¹ revised 1 revised by CSO in 2013.

² 2012 carrier receipts revised March 2014

³ Foreign exchange earnings in 2009 and 2010 exclude revenue from Northern Ireland visitors

⁴ 2010 and 2011 revised by CSO in 2013.

⁵ 2010 and 2011 revised by CSO in 2013.

Source: CSO/NISRA/Fáilte Ireland

Energy Efficiency Statement

Overview of Energy Usage in 2013

Following the merger of Dublin Tourism with Fáilte Ireland in January 2012, Fáilte Ireland subsumed the tourism element of Shannon Development in June 2013, continuing to further Fáilte Ireland's remit and sphere of activity in addition to expanding its property portfolio.

As at end of December 2013, Fáilte Ireland had 398 staff and 54 properties: including 7 properties over 1000m² (2 of which are listed/protected structures, a total of 10 of Fáilte Ireland's properties are listed premises). Consequently, the organisational energy demands now range from the supply of energy to 8 administrative offices (incl. HQ in Dublin), 34 Tourist Information Offices (TIO), 4 Museums and 8 other properties.

In 2013 Fáilte Ireland consumed 2,918.7 MWh of energy, consisting of:

- 2,084 MWh of electricity
- 834.7 MWh of fossil fuels;
 - 679.59 MWh of natural gas
 - 20.75 MWh of LPG
 - 90.35 MWh of Kerosene
 - 43.98 MWh of Gasoil

Fáilte Ireland's total energy usage in 2012 was 2,714 MWh; 2013 figures reflect an overall 7.5% increase in the organisations energy usage from 2012 to 2013, broken down as follows:

- 195 MWh (this represents 7.2% of the overall 7.5% total increase) more in electricity, a 10.3% increase on 2012 consumption. This increase in electricity usage is partly down to technological advancements; video conferencing becoming more standard (reducing the need for staff to travel to meetings, reducing the corporate carbon footprint), increased use of corporate smart phones/tablets (which require daily charging), and interactive touch screen devices in TIOs to enhance the tourist experience. Though increased use of technology is accountable for some of Fáilte Ireland's increase in electricity use, the 23 additional staff and 2 additional TIOs/properties which resulted following the acquisition of the Shannon Development

tourism element were contributing factors to the organisations increased energy use.

- 9.7 MWh (this represents 0.3% of the 7.5% overall total increase) more in fossil fuels, or 1.2% increase on 2012, comprising:
 - * 2.2 MWh decrease in natural gas, representing a 0.3% saving on 2012
 - * 8.55 MWh increase in use of liquid petroleum gas, a 70.1% increase on 2012; further to the completed reinstatement works on a heritage site in April 2012, 2013 LPG usage reflects a full calendar year of low level heating to ensure appropriate dry conditions are maintained in this 15th century Norman tower
 - * 31.9 MWh increase in Kerosene, a 54.7% increase on 2012; due to the old nature of the buildings heated; 2 of which are listed
 - * 28.2 MWh decrease in gasoil consumption, a 39.1% saving on 2012

Actions Undertaken in 2013

Throughout 2013 Fáilte Ireland continued its endeavour to decrease the organisations energy usage. The following changes were made in 2013 to help us achieve the 33% energy savings target required by 2020:

- A listed vacant premises; Clonard House in Mullingar, an 18th century detached two-bay two-storey over basement house was sold in August 2013. Energy usage (to maintain the vacant premises) from January to August 2013 was 9,273 kWh, consisting of 434 kWh of electricity and 8,839 kWh of fossil fuels (kerosene), giving potential future savings of 13.9 MWh per annum
- Our ICT division decommissioned 7 physical HP ProLiant servers in 2013; 2 x DL380 G4, 3 x DL360 G6 and 2 x DL360 G5. The estimated energy saved retiring these 7 servers will be approx. 34.43 MWh annually

Energy Efficiency Statement

- ICT also carried out a hardware refresh of 83 pc's in 2013. Lenovo ThinkCentre M72E replaced 5 x Dell 745's, 8 x Dell Vostro's, 64 x Lenovo ThinkCentre M52/55's, 4 x Dell GX 520's and 2 x Dell Optiplex 980's. The annual energy consumption differential is estimated to be 61.91 MWh of electricity savings per annum
- The refurbishment of 1st floor in Killarney to an open plan environment (eliminating cellular offices) at end of Q2 2013 decreased energy usage and increased energy efficiency; consolidation of staff off 2 floors into one office area, upgraded Heating/Ventilation/Air Conditioning (HVAC) system, newer office light fittings, PIR/Sensor lights installed in: WC facilities, 2 meeting rooms, corridors and kitchen, will help decrease overall electricity usage going forward. It is estimated the annual electricity savings will be in the region of 17% (when comparing same 6 month usage period in 2013 to 2014; for January to June 2013 usage was 65.16 MWh, for the same period in 2014 the usage was only 54.06 MWh). Estimated annual savings will be c. 20.42 MWh.
- A significant increase in oil consumption in Killarney of 41.8% from 2011 (5,003 litres / 50.9 MWh) to 2012 (7,107 litres / 72.2 MWh), prompted a revaluation of the heating system. It was found the hot water & heating circuits were served from an unidentified light oil boiler which was heavily deteriorated with age and likely past its life expectancy. The burner element was relatively new; Riello G10 oil burner rated at 54-120kW with an oil consumption of 4.5-10kg/hr. The boiler efficiency was estimated to be in the region of 50%. Consequently, the boiler was replaced in Q3 2013 with a Firebird Enviromax Popular C80/100kW, estimated at 80% efficiency. This change led to a significant decrease in oil consumption for 2013; from 7,107 litres of oil (72.2 MKh) in 2012 to only 4,327 litres of oil (43.98 MWh) in 2013 – a 39%/28.2 MWh decrease/saving.
- The CCTV system in Amiens Street was upgraded in May 2013 – the old system was approximately 20 years old, with old CCTV PTZ camera boxes. The upgraded system mainly comprises Samsung SCO 212OR cameras with IR and LED panels. Exact savings are indeterminable as no statistics are available on the old system.
- A review carried out at Head Quarters in Dublin of the existing light fixtures led to replacing older high energy units as outlined below;
 - * In one meeting room 6 x 150W halogen uplighters were replaced with CFL lamps in Q1 2013 – CFL lamps use only 15% of the energy of the 150W halogen lamps, exact MWh/kWh energy savings are indeterminable as would depend on meeting room demand/usage on a daily basis
 - * Installation of PIR/Sensor light units were fitted where possible in HQ, i.e. toilet areas, coffee stations etc.; again, exact energy savings are indeterminable as time of illumination will depend on amount of footfall & natural light (sensors are motion & light based; i.e. if enough natural light is in the area the light fixture will not turn on)


Actions Planned for 2014

In 2014, Fáilte Ireland aim to decrease energy consumption and continue to improve energy performance/awareness. It is hoped the following will be undertaken:

- Fáilte Ireland plan to move to more fit-for-purpose and energy efficient properties in 5 locations in 2014: Limerick (2), Westport, Waterford & Dublin. In line with SI 542 of 2009; public bodies shall only lease a building where that building has a Building Energy Rating equal to or better than B3 from 1 January 2012. The planned moves will have the following cascade effect on our energy usage:
- FI Limerick: in Q1 2014 it is planned to move from our old training centre with admin offices and production kitchens, 822m² in size, to a newly fitted out admin office of 418m². This move will not only provide a more fit-for-purpose base from which Fáilte Ireland can operate but offer a more open plan, comfortable, energy efficient working environment for all our colleagues. The new admin office block will also have an integrated centralised heating system provided by our landlord, Limerick City Council, therefore further reducing Fáilte Ireland's energy usage

Energy Efficiency Statement

- Limerick Tourist Information Office – it is intended to move our TIO in early Q4 2014 from Arthur’s Quay (a Shannon Development property with a floor area of 258m²), to a more suitable property in the heart of the city with a floor area of 111m²; 43% the size of the existing office. Although exact energy savings are immeasurable at the moment it is thought the energy savings will be significant
- FI Westport – following a request from OPW to vacate our premises on James Street (a 19th Century listed premises with a floor area of 671m²), a new Tourist Information Office was sourced with a floor area of 131m² (20% the size of the existing office) on a street with much greater footfall, making it more fit-for-purpose and energy efficient. A new fit-out would also enable more energy efficient (Triple E rated) appliances/fittings to be utilised further adding to a vast decrease in energy consumption for the operation of our services in Westport
- Waterford Tourist Information Office – it is intended to move our TIO in late Q1 2014 from The Granary, 38 The Quay, Waterford; a shared premises (with a high mezzanine level) managed by W.I.T., to a dedicated premises with a greater footfall at 120 Parade Quay, Waterford comprising 78m². Given 38 The Quay was a shared premises, of which FI were apportioned 10% of the total energy usage, a new premises with our own MPRN will allow us to have greater control over energy usage and implement energy saving initiatives (e.g. sensor lights in WC, efficient gas boiler etc.)
- Discover Ireland Centre, Dublin – it is in the pipeline to move the Discover Ireland Centre from the current St. Andrew’s Church on Suffolk Street to a smaller, 411m², more suited retail style unit on Suffolk Street in 2014. St. Andrew’s Church, a listed 19th Century gothic style church has a floor area of 992m² with an annual energy usage in 2013 of 404,117 kWh: 175,220 kWh of electricity and 228,897 kWh of gas.
- When undertaking office moves/consolidation or fit-outs in 2014, Fáilte Ireland will implement improved print management programmes; it is our policy to provide one centralised multi-functional B&W photocopier/printer and one colour printer per open plan office (in line with the best practice highlighted by Office of Government Procurement’s Managed Print Services framework). Exact energy savings are currently indeterminable as it will be dependent on number of devices eliminated by the consolidation process.
- Further to the above, Fáilte Ireland will be tendering in Q2 2014 under the OGP’s Managed Print Services framework for our Head Office in Dublin, new Limerick office, Sligo and Galway offices: using 2013 printing levels as a base for 2014, potential annual energy savings have been calculated as 20.2 MWh of electricity, broken down as follows:
 - * In Head Office, Dublin we plan to consolidate 15 print devices to 7 new multi-functional devices (MFD’s) serving c. 150 people, this will result in an annual energy savings of 4,393 kWh
 - * For our new office in Limerick we plan to replace one 5 year old MFD (serving 22 people) with a newer model resulting in annual energy savings of 525 kWh
 - * In our Sligo offices we anticipate a consolidation of 8 devices (7 printers and 1 photocopier) to 2 devices; 1 colour printer and 1 multi-functional b&w device. This will result in annual energy savings of 14,220 kWh
 - * For our Galway office, combining the anticipated energy savings from the TIO on ground floor and admin offices on first floor we project a reduction in print devices from 12 down to 5, with a projected annual energy saving of 1,075 kWh
- ICT plan to retire 5 physical HP ProLiant servers in 2014; 1 x ML350 G4, 2 x DL150 G3, 1 x DL140 G3 and 1 x DL380 G5. The estimated energy saved decommissioning these 5 servers will be approx. 22.56 MWh of electricity annually
- ICT also plan to continue their hardware refresh programme in 2014, currently planned are the replacement of 11 pc’s in 2014. Lenovo ThinkCentre M72E will replace 3 x Dell 745’s, 4 x Dell Vostro’s and 4 Lenovo ThinkCentre M52/55’s. The annual energy consumption differential between the pc’s is estimated to result in 5.63 MWh of electricity savings per annum



“ One of Ireland’s largest indigenous industries, tourism is now poised to play a pivotal role in the continuing national recovery. ”

Consolidated Financial Statements

For the Year Ended 31 December 2013



Statement of Responsibilities of the Authority

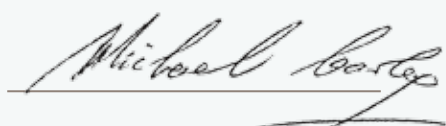
Section 27 of the National Tourism Development Authority Act 2003 requires the Authority to prepare financial statements in such form as may be approved by the Minister for Transport, Tourism and Sport with the consent of the Minister for Public Expenditure & Reform.

In preparing those financial statements, the Authority is required to:

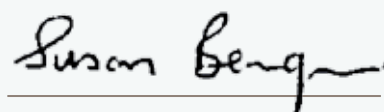
- select suitable accounting policies and then apply them consistently;
- make judgments and estimates that are reasonable and prudent;
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that Fáilte Ireland will continue in operation;
- disclose and explain any material departures from applicable accounting standards.

The Authority is responsible for keeping proper books of account which disclose with reasonable accuracy at any time the financial position of the Authority and which enable it to ensure that the Financial Statements comply with Section 27 of the Act.

The Authority is also responsible for safeguarding the assets of Fáilte Ireland and for taking reasonable steps for the prevention and detection of fraud and irregularities.



Michael Cawley - Chairman
3rd March 2015



Susan Bergin - Authority Member

Comptroller and Auditor General Report for presentation to the Houses of the Oireachtas

National Tourism Development Authority

I have audited the consolidated financial statements of the National Tourism Development Authority for the year ended 31 December 2013 under the National Tourism Development Authority Act 2003. The financial statements, which have been prepared under the accounting policies set out therein, comprise the accounting policies, the group income and expenditure account, the group statement of total recognised gains and losses, the group balance sheet, the Authority balance sheet, the group cash flow statement and the related notes. The financial statements have been prepared in the form prescribed under Section 27 of the Act, and in accordance with generally accepted accounting practice in Ireland.

Responsibilities of the Members of the Authority

The Authority is responsible for the preparation of the financial statements, for ensuring that they give a true and fair view of the state of the group and the Authority's affairs and of its income and expenditure, and for ensuring the regularity of transactions.

Responsibilities of the Comptroller and Auditor General

My responsibility is to audit the financial statements and report on them in accordance with applicable law.

My audit is conducted by reference to the special considerations which attach to State Bodies in relation to their management and operation.

My audit is carried out in accordance with the International Standards on Auditing (UK and Ireland) and in compliance with the Auditing Practices Board's Ethical Standards for Auditors.

Scope of Audit of the Financial Statements

An audit involves obtaining evidence about the amounts and disclosures in the financial statements, sufficient to give reasonable assurance that the financial statements are free from material misstatement, whether caused by fraud or error. This includes an assessment of

- whether the accounting policies are appropriate to the Authority's circumstances, and have been consistently applied and adequately disclosed
- the reasonableness of significant accounting estimates made in the preparation of the financial statements, and
- the overall presentation of the financial statements.

I also seek to obtain evidence about the regularity of financial transactions in the course of audit.

In addition, I read the Authority's annual report to identify if there are any material inconsistencies with the audited financial statements. If I become aware of any apparent material misstatements or inconsistencies I consider the implications for my report.

Basis for qualified opinion on the financial statements

The financial statements disclose a total pension liability at 31 December 2013 of €221 million (2012: €232 million). As more fully explained in the accounting policies, the Authority operates three pension schemes. In respect of two of the schemes, a deferred pension funding asset is recognised in the financial statements, to reflect the provisions of the Financial Measures (Miscellaneous Provisions) Act 2009. The Act includes a statutory guarantee that was provided when the balances held in the previously funded schemes were transferred to the National Pension Reserve Fund, that the Exchequer will meet future pension payments.

The National Tourism Development Authority (NTDA) superannuation scheme is a defined benefit scheme, operated on a pay-as-you-go basis since its establishment in 2003. Since it was unfunded, it was not eligible for inclusion under the terms of the 2009 Act. The financial statements do not recognise a deferred pension funding asset in relation to that scheme. This is a change in accounting policy, adopted by the Authority on the basis that it has not been provided with a statutory or other guarantee in relation to the future liabilities of the scheme.

The impact of the change in accounting policy in relation to pensions is set out in Note 24 to the accounts.

In my opinion, a deferred pension funding asset should be recognised in relation to the NTDA superannuation scheme, in accordance with generally accepted accounting practice in Ireland. This is based on

- the statutory provision for the establishment of a scheme
- the well-established policy and practice in place in relation to funding public service pension liabilities on a pay-as-you-go basis
- the fact that the scheme requires employee contributions, and
- the nature of the annual estimates process under which State funding for the Authority is determined.

Report of the Comptroller and Auditor General (continued)

Had the Authority recognised a deferred pension funding asset in relation to the scheme, the group and Authority balance sheets would disclose that the Authority had net assets of €34 million at 31 December 2013 (2012: €32 million), and the 2013 group income and expenditure account would disclose a surplus of €2 million for the year (2012: €1.8 million loss).

Qualified opinion on the financial statements

In my opinion except for the non-recognition of a deferred pension funding asset in relation to the NTDA superannuation scheme as outlined above, the financial statements have been properly prepared in accordance with generally accepted accounting practice in Ireland, and give a true and fair view of the state of the group and Authority's affairs at 31 December 2013 and of its income and expenditure for 2013.

In my opinion, proper books of account have been kept by the Authority. The financial statements are in agreement with the books of account.

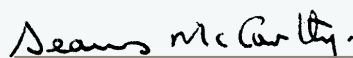
Matters on which I report by exception

I report by exception if

- I have not received all the information and explanations I required for my audit, or
- my audit noted any material instance where money has not been applied for the purposes intended or where the transactions did not conform to the authorities governing them, or
- the information given in the Authority's annual report is not consistent with the related financial statements, or
- the statement on internal financial control does not reflect the Authority's compliance with the Code of Practice for the Governance of State Bodies, or
- I find there are other material matters relating to the manner in which public business has been conducted.

I have nothing to report in regard to those matters upon which reporting is by exception.

Seamus McCarthy



Comptroller and Auditor General
12 March 2015

Statement on Internal Financial Control

On behalf of the Authority Members I acknowledge our responsibility for ensuring an effective system of internal financial control is maintained and operated. The system can only provide reasonable, and not absolute, assurance that assets are safeguarded, transactions authorised and properly recorded, and that material errors or irregularities are either prevented or would be detected in a timely manner.

The Authority has taken steps to ensure an appropriate control environment by:

- clearly defining management responsibilities
- establishing formal procedures for reporting significant control failures and ensuring appropriate corrective action.

A formal process for the identification, evaluation, mitigation and management of business risk has been undertaken and includes:

- the identification and nature of risks
- the likelihood of occurrence
- the financial or other implications
- the mitigating factors
- plans to manage the identified risks
- monitoring and reporting on the process

The system of internal financial control is based on a framework of regular management information, administrative procedures including segregation of duties, and a system of delegation and accountability. In particular it includes:

- Strategic plans and annual budgets which are approved by the Authority.
- High level budget reports reviewing performance against budget which are reviewed at Authority meetings.
- A Management Advisory Committee, consisting of the Chief Executive and Directors along with the

Head of Finance which meets monthly to examine performance against budget and to discuss financial and operational issues affecting the organisation.

- An Audit and Risk Management Committee which is made up of three non-executive directors and which meets approximately four times a year to review the Internal Auditor's reports and review the Risk Register, and which reports to the Authority.
- An Internal Audit function which monitors compliance with policies and procedures and the effectiveness of internal controls within the organisation. The Internal Auditor reports to the Chairman of the Audit and Risk Management Committee.
- An executive Risk Management function which monitors the organisation's progress on risk identified in the Risk Register and reports to the Management Advisory Committee.

The Authority's monitoring and review of the effectiveness of the system of internal financial control is informed by the Internal Auditor, the Audit Committee which oversees the work of the Internal Auditor, and the executive managers within Fáilte Ireland who have responsibility for the development and maintenance of the financial control framework.

I confirm that, in respect of the year 31 December 2013, a review of the effectiveness of the system of internal financial control was conducted by the Authority.



Michael Cawley - Chairman
3rd March 2015

Accounting Policies

The significant accounting policies adopted in these financial statements are as follows:-

ACCOUNTING CONVENTION

The financial statements have been prepared on an accruals basis under the historical cost convention - except for Oireachtas Grants - and in accordance with generally accepted accounting principles. Financial Reporting Standards recommended by the recognised accounting bodies are adopted as they become applicable. The consolidated financial statements comprise the financial statements of the National Tourism Development Authority and its subsidiary The Gathering 2013 Limited. The consolidated financial statements do not include KGCL Property Holdings Ltd (formerly Killarney Golf Club Limited). The operation of the golf club transferred to its members on 31st July 2013.

OIREACHTAS GRANTS

Grants shown in the Income and Expenditure Account reflect the amounts received in respect of the period. All Oireachtas funding for Tourism Ireland Limited is funded through Fáilte Ireland.

GRANTS PAYABLE

Grant expenditure is recognised in the period in which the recipient carries out the grant activity that creates an entitlement to the grant support and complies with stipulated grant conditions.

FOREIGN CURRENCIES

Transactions denominated in foreign currencies are converted into euro at an agreed standard rate for the year. Realised exchange gains and losses on transactions settled during the year are included in the Income and Expenditure Account for the year.

Monetary assets and liabilities denominated in foreign currencies are converted into euro at exchange rates ruling at the balance sheet date and resulting gains and losses are included in the Income and Expenditure Account for the year.

TANGIBLE FIXED ASSETS AND DEPRECIATION

Tangible fixed assets are stated at cost less accumulated depreciation. Depreciation, charged to the Income and Expenditure Account, is calculated in order to write off the cost of Fixed Assets over their estimated useful lives, at the annual rates set out below:

Land	0%	
Computer Equipment	33 $\frac{1}{3}$ %	Straight line
Furniture & Fittings	20%	Straight line
Training Equipment	20%	Straight line
Premises	2%	Lower of Straight line or if higher remaining life of Lease.

INVESTMENT ASSETS

Investment Assets comprise land and buildings with amenity value only and are stated at historic cost.

FINANCIAL ASSETS

All financial assets are shown at their nominal value.

OPERATING LEASES

Rental payments under operating leases are dealt with in the Income and Expenditure Account as incurred.

CAPITAL ACCOUNT

The Capital Account represents the unamortised value of income used for capital purposes. Transfers between revenue reserves and capital reserves are made annually so as to equate the capital funding of the organisation, including finance leases, to the net book value of its tangible fixed assets.

DEBTORS

Known bad debts are written off in the period in which they arise.

STOCKS

Stocks are valued at the lower of cost and net realisable value.

Accounting Policies continued.

PENSION COSTS

Defined Benefit Schemes

Fáilte Ireland operates defined benefit pension schemes which are funded annually on a pay-as-you-go basis from monies provided by the Department of Transport, Tourism and Sport and from contributions deducted from staff salaries.

In previous periods, the Authority recognised a deferred pension funding asset, representing a receivable from the State to match the unfunded liability to provide pensions under the three schemes which the agency has in operation. The asset was recognised having considered the statutory basis for the establishment of the pension schemes and the policy and practices in place, in relation to funding public service pensions including contributions by employees and the annual estimates process.

In 2014 the Authority re-evaluated the recognition of this receivable from the State as follows:

Unfunded (formerly CERT) contributory pension and death benefits plan and unfunded Regional Tourism Organisation pension scheme.

An asset is recognised to reflect the provisions of the Financial Measures (Miscellaneous Provisions) Act 2009, under the Act where the aggregate of members and Fáilte Ireland contributions to the scheme are insufficient to meet Fáilte Ireland's obligations to pay its pension obligations in accordance with the scheme, the Minister for Finance shall make good any deficiency from funds provided by the Oireachtas.

Unfunded National Tourism Development Authority Superannuation Scheme

The Authority sought confirmation from the Department of Tourism, Transport and Sport and The Department of Public Expenditure and Reform that similar provisions as those contained in the Financial Measures (Miscellaneous Provisions) Act 2009 applied to the National Tourism Development Authority Superannuation Scheme.

The Authority received confirmation that while there is no explicit guarantee that funds will always be made available, the Minister for Public Expenditure and Reform accepts that the continuation of Exchequer funding is a reasonable assumption for relevant

Exchequer funded bodies with accrual accounts and pay-as-you-go schemes to make. As this does not give the Authority the assurance that any deficit in the fund will be provided by the Oireachtas, accordingly as at the 31st of December 2013 the Authority has amended its accounting policy to no longer recognise an asset in respect of the unfunded deferred liability for the National Tourism Development Authority Superannuation Scheme.

Pension costs reflect pension benefits earned by employees in the period. The costs are shown net of staff pension contributions which are retained by the Authority and used in the discharge of the overall pensions liability for the year. An amount corresponding to the pension charge is recognised as income to the extent that it is recoverable.

Actuarial gains or losses arising on scheme liabilities and assets, are reflected in the Statement of Total Recognised Gains and Losses and a corresponding adjustment for the Unfunded (formerly CERT) contributory pension and death benefits plan and Unfunded Regional Tourism Organisations pension scheme is recognised in the amount recoverable from the Exchequer to reflect the provisions of the Financial Measures (Miscellaneous Provisions) Act 2009.

There is no corresponding asset recognised from the Unfunded National Tourism Development Authority Superannuation Scheme as the scheme is not referred to in the above legislation.

Pension liabilities represent the present value of future pension payments earned by members of the schemes to date.

The schemes liabilities as at 31 December 2013 have been valued by an independent actuary using the projected unit method.

Defined Contribution Schemes

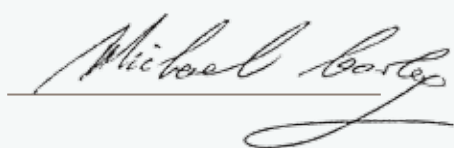
Defined contribution pension schemes were available for staff who were not eligible for the defined benefit schemes. Since November 2013 there are no longer any staff who are members of this scheme. Payments made under the scheme are dealt with in the Income and Expenditure Account of the year to which they relate.

Group Income and Expenditure Account

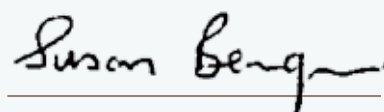
for the year ended 31 December 2013

	Notes	2013 €'000	2012 €'000
INCOME:			
			Restated
Oireachtas Grants	1	138,170	141,341
Other Income	2	5,129	6,820
Net deferred funding for pensions in year	25 D	3,535	2,705
		146,834	150,866
TRANSFER TO CAPITAL RESERVES	17	(588)	(643)
		146,246	150,223
EXPENDITURE:			
General Operating Expenses:			
Market Development	3	22,815	26,490
The Gathering Project 2013 Ltd.	6	5,952	6,836
Enterprise Development	4	4,058	4,649
Strategic Development	5	27,057	27,824
Operations Development	7	8,306	8,029
Pay	8	21,499	21,761
Tourism Ireland Limited Grant Payovers	1	44,294	45,831
Pension Costs	25 A	12,241	11,658
		146,222	153,078
Surplus/(Deficit) before Taxation		24	(2,855)
Taxation		-	-
Surplus/(Deficit) after Taxation		24	(2,855)

The Accounting Policies and notes 1 to 28 form an integral part of these financial statements.



Michael Cawley - Chairman
3rd March 2015



Susan Bergin - Authority Member
3rd March 2015

Group Statement of Total Recognised Gains and Losses

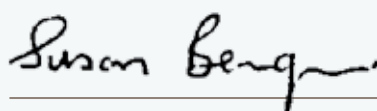
for the year ended 31 December 2013

	Notes	2013 €'000	2012 €'000
ACTUARIAL LOSSES ON PENSION SCHEMES			
Experience gain on pension scheme liabilities	25 B	8,540	1,632
Gains / (Losses) due to changes in assumptions	25 B	7,395	(52,530)
ACTUARIAL GAIN / (LOSS)		15,935	(50,898)
ADJUSTMENT TO DEFERRED PENSION FUNDING			
Surplus / (Deficit) for the Year	25 B	(5,769)	20,210
TOTAL RECOGNISED GAINS / (LOSSES) RELATING TO THE YEAR		10,190	(33,543)
Prior year adjustment	24	(141,451)	
TOTAL RECOGNISED GAIN / (LOSS) SINCE LAST ANNUAL REPORT		(131,261)	

The Accounting Policies and notes 1 to 28 form an integral part of these financial statements.



Michael Cawley - Chairman
3rd March 2015



Susan Bergin - Authority Member
3rd March 2015

Group Balance Sheet

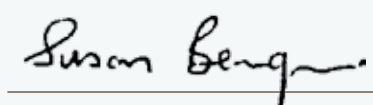
for the year ended 31 December 2013

	Notes	2013 €'000	2012 €'000
FIXED ASSETS			
			Restated
Tangible Assets	10	28,379	27,791
Financial Assets	12	46	46
Investment Property	11	276	276
		28,701	28,113
CURRENT ASSETS			
Stocks		42	49
Debtors	14	853	717
Bank and Cash Balances	15	35,695	32,022
		36,590	32,788
CREDITORS: Amounts falling due within one year	16	30,799	29,018
NET CURRENT ASSETS		5,791	3,770
TOTAL ASSETS LESS CURRENT LIABILITIES BEFORE PENSIONS		34,492	31,883
Deferred Pension Funding	25 D	88,203	90,437
Pensions Liabilities	25 C	(221,485)	(231,888)
TOTAL ASSETS LESS CURRENT LIABILITIES AFTER PENSIONS		(98,790)	(109,568)
CAPITAL AND RESERVES			
Accumulated Deficit	18	(127,491)	(137,681)
Capital Account	17	28,701	28,113
		(98,790)	(109,568)

The Accounting Policies and notes 1 to 28 form an integral part of these financial statements.



Michael Cawley - Chairman
3rd March 2015



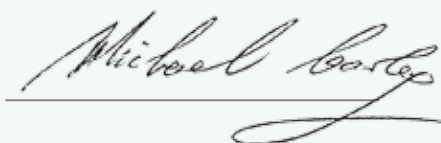
Susan Bergin - Authority Member
3rd March 2015

Authority Balance Sheet

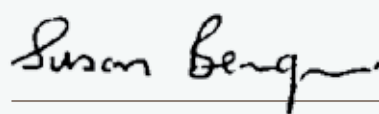
for the year ended 31 December 2013

	Notes	2013 €'000	2012 €'000 Restated
Tangible Assets	10	28,379	27,556
Financial Assets	12	46	46
Investment Property	11	276	276
		28,701	27,878
CURRENT ASSETS			
Stocks		42	49
Debtors	14	853	972
Bank and Cash Balances	15	35,695	32,022
		36,590	33,043
CREDITORS: Amounts falling due within one year	16	30,799	29,018
NET CURRENT ASSETS		5,791	4,025
TOTAL ASSETS LESS CURRENT LIABILITIES BEFORE PENSIONS			
		34,492	31,903
Deferred Pension Funding	25 D	88,203	90,437
Pensions Liabilities	25 C	(221,485)	(231,888)
TOTAL ASSETS LESS CURRENT LIABILITIES AFTER PENSIONS		(98,790)	(109,548)
CAPITAL AND RESERVES			
Accumulated Deficit	18	(127,491)	(137,426)
Capital Account	17	28,701	27,878
		(98,790)	(109,548)

The Accounting Policies and notes 1 to 28 form an integral part of these financial statements.



Michael Cawley - Chairman
3rd March 2015



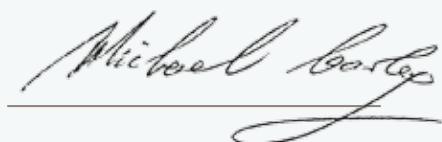
Susan Bergin - Authority Member
3rd March 2015

Group Cash Flow Statement

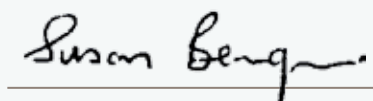
for the year ended 31 December 2013

RECONCILIATION OF SURPLUS/ (DEFICIT) AFTER TAXATION TO NET CASH INFLOW FROM OPERATING ACTIVITIES			
	Notes	2013 €'000	2012 €'000 <i>Restated</i>
Surplus/(Deficit) after Taxation		24	(2,855)
Net deferred Pension funding Expenditure		1,997	1,091
Depreciation of Tangible Fixed Assets	10	1,279	1,190
Transfer to Capital Account	17	588	643
Deficit on disposal of tangible fixed assets		(422)	1,140
(Increase)/Decrease in Debtors	14	(136)	313
Increase in Creditors	16	1,781	3,439
Decrease in Stocks		7	218
Interest received		(148)	(165)
Net cash inflow from operating activities		4,970	5,014
CASH FLOW STATEMENT			
NET CASH INFLOW FROM OPERATING ACTIVITIES		4,970	5,014
RETURNS ON INVESTMENT AND SERVICING OF FINANCE			
Interest on liquid resources		148	165
CAPITAL EXPENDITURE AND FINANCIAL INVESTMENT			
Payments to acquire tangible fixed assets	10	(1,867)	(2,720)
Receipts from sales of tangible fixed assets		422	(253)
MANAGEMENT OF LIQUID RESOURCES		(3,936)	(3,080)
NET CASH (OUTFLOW) IN THE PERIOD		(263)	(874)
RECONCILIATION OF NET CASH (OUTFLOW) TO MOVEMENT IN BANK AND CASH BALANCES			
At 1 January		32,022	29,816
Net cash (outflow) in the period		(263)	(874)
Net cash outflow from increase in Liquid Resources in the period		3,936	3,080
At 31 December 2013	15	35,695	32,022

The Accounting Policies and notes 1 to 28 form an integral part of these financial statements.



Michael Cawley - Chairman
3rd March 2015



Susan Bergin - Authority Member
3rd March 2015

Notes to the Financial Statements

for the year ended 31 December 2013

1. OIREACHTAS GRANTS RECEIVED FOR THE PERIOD

	2013			2012		
	Fáilte Ireland €'000	Tourism Ireland €'000	2013 Total €'000	Fáilte Ireland €'000	Tourism Ireland €'000	2012 Total €'000
General Operating Expenses	65,076	-	65,076	64,491	-	64,491
Capital Development	1,000	-	1,000	800	-	800
Tourism Marketing Fund	8,800	28,445	37,245	10,019	29,335	39,354
General Operating Expenses	-	15,849	15,849	-	16,496	16,496
Tourism Capital Development	19,000	-	19,000	20,200	-	20,200
	93,876	44,294	138,170	95,510	45,831	141,341

The voted Tourism Marketing Fund is allocated annually between Fáilte Ireland and Tourism Ireland Limited by the Department of Transport, Tourism and Sport.

2. OTHER INCOME

	2013 €'000	2012 €'000
Standards and Registration fees	1,272	1,433
Tourist Information Offices and Attractions -Entrance fees , Merchandise, Guides etc.	325	1,898
Dublin Pass tickets	1,152	1,036
Trade Shows, Sales Opportunities and Services	1,478	1,433
Local Authorities' contribution to Western Regional Marketing Programme	200	-
Rental Income, Bank Interest and Freedom of Information fees	702	1,020
	5,129	6,820

3. MARKET DEVELOPMENT EXPENDITURE

	2013 €'000	2012 €'000
Marketing	7,808	7,108
Business Tourism	3,556	3,524
Festivals & Events	4,718	7,449
Golf Marketing	938	1,442
Visitor & Trade Engagement	5,190	6,398
E-Business	605	569
	22,815	26,490

4. ENTERPRISE DEVELOPMENT EXPENDITURE

	2013 €'000	2012 €'000
Business Support	2,752	2,978
Key Account Management	1,306	1,671
	4,058	4,649

Notes to the Financial Statements

for the year ended 31 December 2013

5. STRATEGIC DEVELOPMENT EXPENDITURE

	2013	2012
	€'000	€'000
Tourism Education	3,867	3,783
Hospitality & Standards	1,136	830
Research	1,252	1,423
Destination Development	2,697	2,477
Capital Development	18,105	19,311
	27,057	27,824

Included in Capital Development expenditure are amounts of €1m in respect of payments to the Special EU Programmes Body under the Interreg IVA programme. The programme funds cross border tourism projects.

6. THE GATHERING PROJECT 2013 LIMITED

The Gathering Project was a concept that emerged from the Global Economic Forum in 2009 in order to increase tourist numbers by mobilising the Irish diaspora and deliver economic benefits to Ireland. Its main objectives were to increase tourist numbers, to improve the indicators around intent to visit Ireland and to revitalise Ireland's brand reputation on the international stage. A separate set of financial statements are produced in relation to The Gathering Project. Total Expenditure in 2013 was €5.95 million. The breakdown of expenditure is set out below. Human Resources for the Gathering Project were provided by Fáilte Ireland and Tourism Ireland from their own resources.

	Total	2013	2012
	€'000	€'000	€'000
Advertising	2,653	740	1,913
Partnership Media	946	-	946
Web Design	609	77	532
Production & Development	507	-	507
Online Support	696	225	471
Events	1,727	1,330	397
Consultancy	338	-	338
Digital Marketing	2,086	1,750	336
Specific Events	330	-	330
Community Activation Specialists	296	-	296
Direct Mail Marketing	228	-	228
Programme Office	155	5	150
Promotional Material	350	176	174
Specialist	52	-	52
Town Hall Costs	36	-	36
Travel	76	43	33
PR Activation	281	184	97
Community Grant Funding	1,002	1,002	-
Research & Measurement	245	245	-
Volunteer Programme	30	30	-
Community Activation	145	145	-
	12,788	5,952	6,836

The 2012 comparative figures have been reanalysed.

Notes to the Financial Statements

for the year ended 31 December 2013

7. OPERATIONS DEVELOPMENT	2013	2012
	€'000	€'000
Audit Fee	49	49
Occupancy & Office Services	3,066	3,170
Authority Costs	174	209
Other Administration Costs	4,158	2,778
Depreciation & Disposal Charge	859	1,823
	8,306	8,029

8. PAY	2013	2012
	€'000	€'000
Salaries	19,663	19,862
Employers PRSI	1,945	1,968
Other	(109)	(69)
	21,499	21,761

Pension Levy of €1,233,845.69 has been deducted in the period and paid over to the Department of Transport, Tourism and Sport.

Chief Executive remuneration package in 2013 comprised:
Basic Salary €155,505 (2012: €168,379)

The CEO is a member of the unfunded (formerly CERT) contributory pension and death benefits plan (closed), the terms of which are described in Note 24. The CEO is entitled to retire at age 55 without actuarial reduction.

Average staff numbers for the year were 375 whole-time equivalents (2012: 369 whole-time equivalents). This includes an increase of 23 whole-time equivalents who transferred from Shannon Development.

Fáilte Ireland operates a long service employee award scheme. In 2013, there were 3 recipients of this scheme. Total cost of this scheme in 2013 was €1,350.

Notes to the Financial Statements

for the year ended 31 December 2013

9. AUTHORITY MEMBERS' FEES & EXPENSES

The fees of the Authority Members are set by the Minister of Transport, Tourism and Sport. Expenses claimed by Authority Members are in line with Civil Service rates.

Fees to Authority Members for the period:	2013	2012
	€'000	€'000
Brian Hughes (<i>Resigned on the 28/05/2013</i>)	5	12
Catherine Reilly (<i>Resigned on the 28/05/2013</i>)	4	12
Eithne Scott-Lennon (<i>Resigned on the 28/05/2013</i>)	4	12
Oliver Daniels (<i>Resigned on the 28/05/2013</i>)	5	12
Redmond O'Donoghue (Chair) (<i>Resigned on the 30/09/2013</i>)	15	21
Kevin Dundon	12	12
Marguerite Howley	12	12
Mary Kerins	12	12
Susan Bergin	12	12
Noel Kavanagh	12	12
Gina Murphy	12	12
Ciaran O'Gaora	12	12
Frankie Sheahan	12	12
Margaret Ryan (<i>Commenced on the 09/10/2013</i>)	4	-
Bridget Halligan Neville (<i>Commenced on the 03/07/2013</i>)	6	-
Jim Deegan (<i>Commenced on the 03/07/2013</i>)	-	-
Mary Rose Stafford (<i>Commenced on the 03/07/2013</i>)	-	-
Authority Members Fees	139	165
Authority Members Expenses - Travel & Subsistence	35	44
Total	174	209
Fees of highest-paid Authority Member	15	21

The number of Authority Members at 31 December 2013 was 12 (2012: 13).

Notes to the Financial Statements

for the year ended 31 December 2013

10. TANGIBLE FIXED ASSETS - GROUP

	Land and Premises €'000	Furniture and Fittings €'000	Equipment €'000	Computer Equipment €'000	Total €'000
Cost					
At 1 January 2013	43,085	1,535	1,359	1,766	47,745
Additions at cost	1,210	541		116	1,867
Disposals at cost	(142)	(7)	(111)		(260)
Write Off	(46)				(46)
At 31 December 2013	44,107	2,069	1,248	1,882	49,306
Depreciation					
At 1 January 2013	15,902	1,156	1,167	1,729	19,954
Charged during year	911	260	50	58	1,279
Disposals	(142)	(7)	(111)		(260)
Write Off	(46)				(46)
At 31 December 2013	16,625	1,409	1,106	1,787	20,927
Net Book Value:					
At 31 December 2013	27,482	660	142	95	28,379
At 31 December 2012	27,183	379	192	37	27,791

TANGIBLE FIXED ASSETS - AUTHORITY

	Land and Premises €'000	Furniture and Fittings €'000	Equipment €'000	Computer Equipment €'000	Total €'000
Cost					
At 1 January 2013	42,637	1,535	1,359	1,766	47,297
Additions at cost	1,658	541		116	2,315
Disposals at cost	(142)	(7)	(111)		(260)
Write Off	(46)				(46)
At 31 December 2013	44,107	2,069	1,248	1,882	49,306
Depreciation					
At 1 January 2013	15,689	1,156	1,167	1,729	19,741
Charged during year	1,124	260	50	58	1,492
Disposals	(142)	(7)	(111)		(260)
Write Off	(46)				(46)
At 31 December 2013	16,625	1,409	1,106	1,787	20,927
Net Book Value:					
At 31 December 2013	27,482	660	142	95	28,379
At 31 December 2012	26,948	379	192	37	27,556

Notes to the Financial Statements

for the year ended 31 December 2013

11. INVESTMENT PROPERTY - GROUP & AUTHORITY

		2013	2012
		€'000	€'000
Investment Property comprises			
Glenan's Sailing Club	A	165	165
Killarney Golf Club - see note 13 below	B	111	111
		276	276

(A) Glenan's Sailing Club

The land & buildings at Collan More Island, Clew Bay, Westport, were occupied by Glenan's Sailing Centre for the purpose of operating a sailing school. These lands are now for sale.

(B) Killarney Golf Club

Fáilte Ireland owns land at Killarney Golf Club. The lands are leased to KGCL Property Holdings Ltd and form part of the golf courses operated by the Killarney Golf and Fishing Club. The value on the Balance Sheet is stated at historic cost.

12. FINANCIAL ASSETS - GROUP AND AUTHORITY

	2013	2012
	€'000	€'000
Financial Assets comprise		
Waterford Regional Airport plc. - 1,562 Ordinary €1.27 Shares	4	4
Connemara West plc. - 5,500 ordinary shares @ €1.27 each	7	7
Louisburgh Holidays plc. - 25,000 'B' Ordinary Shares @ €1.27 each	31	31
Connemara Golf Club - 500 ordinary shares @ €1.27 each	1	1
Golf Corca Dhuibhne - 386 shares plus an additional 90 shares for the land	3	3
	46	46

- Fáilte Ireland also holds 30,000 ordinary shares of €1.30 each and 5,000 preference shares of €1.30 each in Fiontar Oidhreachta Inis Mór Teoranta. These have been valued at €nil in these financial statements.
- Fáilte Ireland also holds €250 worth of shares in Kerry County Airport Limited. This is a nominal shareholding.
- Fáilte Ireland holds 100% of the shares in Teffub Limited, whose principal activity is that of a property holding company. These shares are valued at €3.

All the shares above are shown at their carrying values in the audited financial statements of the relevant Regional Tourism Authorities as at 30th June 2006, immediately prior to integration with Fáilte Ireland.

Fáilte Ireland holds a controlling interest in the following companies limited by guarantee. The companies had no assets, liabilities, staff or trading activity in the 12 months ended 31st December 2013 or 31st December 2012.

South West Regional Tourism Authority Ltd. • North West Regional Tourism Authority Ltd. • Western Regional Tourism Authority Ltd. • Midland East Regional Tourism Authority Ltd. • Dublin Regional Tourism Organisation Ltd. • Dublin Regional Tourism Authority Ltd.

Fáilte Ireland holds a controlling interest in The Gathering Project 2013 Limited. The company had net assets of €nil at 31 December 2013. Expenditure for the year amounted to €5.952m. The company is limited by guarantee and does not have a share capital.

Fáilte Ireland is the owner of a 77% shareholding in KGCL Property Holdings Limited. These have been valued at €nil in these financial statements.

Notes to the Financial Statements

for the year ended 31 December 2013

13. KILLARNEY GOLF CLUB LIMITED

The land at Killarney Golf Club is owned by Fáilte Ireland. Up to July 2013, a 77% owned subsidiary of Fáilte Ireland, Killarney Golf Club Limited (KGCL) operated the golf course under a lease agreement with Fáilte Ireland. KGCL transferred to Fáilte Ireland in 2009. KGCL's results have never been included in the consolidated accounts of Fáilte Ireland. In 2013, KGCL transferred the operation of the golf course to the members of Killarney Golf and Fishing Club. The transfer involved:

- The retention of KGCL's leasehold interest in the land,
- The transfer of net liabilities of €615,890 to the members,
- Agreement on 3 separate 15 year lease agreements between the two parties whereby the members will pay cumulative annual rental charges of €3,000 to KGCL for the use of a commercial premises, part of the club house premises and the golf course lands.

A lease agreement entered into between KGCL and Fáilte Ireland in 2002 whereby Fáilte Ireland received €3,150 for the lease of lands to KGCL remains in place. KGCL changed its name to KGCL Property Holdings Limited in 2013 and amended its Memorandum and Articles of Association to reflect its new role as a property holding company.

14. DEBTORS - GROUP

	2013	2012
	€'000	€'000
Trade	172	361
Prepayments	428	295
Accrued Income	253	61
	853	717

DEBTORS - AUTHORITY

	2013	2012
	€'000	€'000
Trade	172	616
Prepayments	428	295
Accrued Income	253	61
	853	972

Notes to the Financial Statements

for the year ended 31 December 2013

15. BANK AND CASH BALANCES - GROUP

	2013	2012
	€'000	€'000
Deposit Accounts	33,541	29,605
Current Accounts	2,152	2,412
Cash on hand	2	5
	35,695	32,022

BANK AND CASH BALANCES - AUTHORITY

	2013	2012
	€'000	€'000
Deposit Accounts	33,541	29,605
Current Accounts	2,152	2,412
Cash on hand	2	5
	35,695	32,022

16. CREDITORS - GROUP

	2013	2012
	€'000	€'000
Amounts falling due within one year		
Trade Creditors	955	1,048
Tourism Ireland	34	248
Accruals - Capital	17,871	15,421
Accruals - Pay	92	66
Accruals - Non Pay	8,972	10,752
Other Creditors	775	788
Deferred Income	2,100	695
	30,799	29,018

CREDITORS - AUTHORITY

	2013	2012
	€'000	€'000
Amounts falling due within one year		
Trade Creditors	955	1,048
The Gathering Project 2013 Ltd.	453	1,528
Tourism Ireland	34	248
Accruals - Capital	17,871	15,421
Accruals - Pay	92	66
Accruals - Non Pay	8,489	9,224
Other Creditors	775	788
Deferred Income	2,100	695
	30,799	29,018

Notes to the Financial Statements

for the year ended 31 December 2013

17. CAPITAL ACCOUNT - GROUP

	2013	2012
	€'000	€'000
At 1 January	28,113	27,470
Income used for capital purposes		
Additions to Purchased Fixed Assets in year	1,867	2,720
Amortisation in line with Asset Depreciation	(1,279)	(1,190)
Amount released on Disposal of Fixed Assets	-	(887)
Transfer from Income and Expenditure Account	588	643
At 31 December	28,701	28,113

The balance in the Capital Account corresponds with the following amounts:

	Notes	2013	2012
		€'000	€'000
FIXED ASSETS			
Tangible Assets	10	28,379	27,791
Investment Property	11	276	276
Financial Assets		46	46
		28,701	28,113

CAPITAL ACCOUNT - AUTHORITY

	2013	2012
	€'000	€'000
At 1 January	27,878	21,110
Income used for capital purposes		
Additions to Purchased Fixed Assets in year	2,315	8,643
Amortisation in line with Asset Depreciation	(1,492)	(1,181)
Amount released on Disposal of Fixed Assets	-	(694)
Transfer from Income and Expenditure Account	823	6,768
At 31 December	28,701	27,878

The balance in the Capital Account corresponds with the following amounts:

	Notes	2013	2012
		€'000	€'000
FIXED ASSETS			
Tangible Assets	10	28,379	27,556
Investment Property	11	276	276
Financial Assets		46	46
		28,701	27,878

Notes to the Financial Statements

for the year ended 31 December 2013

18. ACCUMULATED SURPLUS - GROUP

	2013 €'000	2012 €'000
At 1 January	(137,681)	5,534
Adjustment to Opening reserves	-	(109,672)
Surplus/(Deficit) in the period	24	(2,855)
Actuarial Gains/(Losses) on Pension Schemes in the period	15,935	(50,898)
Adjustment to Deferred Pension Funding	(5,769)	20,210
	(127,491)	(137,681)

ACCUMULATED SURPLUS - AUTHORITY

	2013 €'000	2012 €'000
At 1 January	(137,426)	4,590
Adjustment to Opening reserves	-	(109,672)
Income & Expenditure Account in the period	24	(2,645)
Reserves on transfer of Dublin Regional Tourism Authority	-	989
Reserves on Transfer of Dublin Regional Tourism Organisation	(255)	-
Actuarial Gains/(Losses) on Pension Schemes in the period	15,935	(50,898)
Adjustment to Deferred Pension Funding	(5,769)	20,210
	(127,491)	(137,426)

19. OPERATING LEASE COMMITMENTS

At 31 December 2013, the company had the following future commitments under operating leases as follows

	Land and Buildings €'000
Expiring	
Within one year	72
2 to 5 years	488
More than 5 years	377
	937

The total amount charged in respect of operating leases in the Income and Expenditure Account for 2013 is €783,155. (2012: €720,640)

Fáilte Ireland has a leased property at Baggot St which is a legacy lease inherited from Bord Fáilte. The premises was formerly used as an office by staff of the Agency who subsequently transferred to join colleagues in the Amiens St building in late 2009. The property was sold by public auction on November 7th 2014 for €4m.

Notes to the Financial Statements

for the year ended 31 December 2013

20. GRANT PAYMENT COMMITMENTS

Commitments for capital grant payments at 31 December 2013 were estimated at €34.7 million (2012: €54.5 million).

21. AUTHORITY MEMBERS - DISCLOSURE OF TRANSACTIONS

The Authority adopts procedures in accordance with the guidelines issued by the Department of Public Expenditure & Reform in relation to the disclosure of interests by Authority Members and these procedures have been adhered to by the Authority Members and the Authority during the year.

22. RECOVERY OF GRANTS

Fáilte Ireland has carried out verification checks on expenditure claimed in a sample of projects supported under the 1994 - 1999 Tourism Operational Programme and also carries out post-monitoring on grants paid. As a result of these procedures, funds to the value of €981,949 which were recovered from grantees, were on hand and included in Creditors above at year-end.

23. COMPARATIVE FIGURES

Some changes have been made to the presentation of items in the financial statements and the comparative figures have been restated where necessary on a basis consistent with the current year presentation. The most significant of which is pensions and is noted in Note 24 below.

24. PRIOR YEAR ADJUSTMENT

In previous periods, the Authority recognised a deferred pension funding asset, representing a receivable from the State to match the unfunded liability to provide pensions under the three schemes which the agency has in operation. The asset was recognised having considered the statutory basis for the establishment of the pension schemes and the policy and practices in place, in relation to funding public service pensions including contributions by employees and the annual estimates process. In 2014 the Authority re-evaluated the recognition of this receivable from the State.

The Authority sought confirmation from the Department of Tourism, Transport and Sport and The Department of Public Expenditure and Reform that similar provisions as those contained in the Financial Measures (Miscellaneous Provisions) Act 2009 applied to the National Tourism Development Authority Superannuation Scheme. The Authority received confirmation that while there is no explicit guarantee that funds will always be made available, the Minister for Public Expenditure and Reform accepts that the continuation of Exchequer funding is a reasonable assumption for relevant Exchequer funded bodies with accrual accounts and pay-as-you-go schemes to make. As this does not give the Authority the assurance that any deficit in the fund will be provided by the Oireachtas, accordingly as at the 31st of December 2013 the Authority has amended its accounting policy to no longer recognise an asset in respect of the unfunded deferred liability for the National Tourism Development Authority Superannuation Scheme.

Following this change in the Authorities Accounting Policy for Pension Schemes there has been a prior year adjustment and comparative figures for 2012 have been restated.

Notes to the Financial Statements

for the year ended 31 December 2013

The effect of implementing this new policy is:

BALANCE SHEET

	2013 revised €'000	2013 with asset €'000	2012 revised €'000	2012 with asset €'000
Deferred Pension Funding Asset	88,203	221,485	90,437	231,888
Income and Expenditure				
Accumulated Reserve	(127,491)	5,791	(137,681)	3,770

INCOME AND EXPENDITURE ACCOUNT

	2013 revised €'000	2013 with asset €'000	2012 revised €'000	2012 with asset €'000
Net Deferred Funding	3,535	5,532	2,705	3,796
Surplus for the year	24	2,021	(2,855)	(1,764)

BALANCE SHEET

The deferred pension funding asset has been reduced by €133.282m (2012 (€141.451m)). The value of the Group reserves at 1 January 2013 has decreased by €141.451m (2012 €109.672m). The value of Group Reserves as at 31st December has decreased by €133.282m (2012: €141.451m).

INCOME AND EXPENDITURE ACCOUNT

The net deferred funding income has reduced by €1.997m (2012 €1.091m) with a reduction to the Surplus for the year of €1.997m (2012 €1.091m).

The Authority Balance Sheet has similarly been restated.

25. PENSIONS

The Authority's pension schemes are described below

UNFUNDED NATIONAL TOURISM DEVELOPMENT AUTHORITY SUPERANNUATION SCHEME

The Authority operates an unfunded defined benefit superannuation scheme for eligible permanent staff under The National Tourism Development Authority Act, 2003 and for eligible permanent staff of the former Bord Fáilte under section 15 of the Tourist Traffic Act, 1952 and section 9 of the Tourist Traffic Act, 1983.

The pension scheme is a defined benefit final salary pension arrangement with benefits and contributions defined by reference to current "model" public sector scheme regulations. The scheme provides a pension (eightieths per year of service), a gratuity or lump sum (three eightieths per year of service) and spouse's and children's pensions. Normal Retirement Age is a member's 65th birthday; pre 2004 members have an entitlement to retire without actuarial reduction from age 60. Pensions in payment (and deferment) normally increase in line with general public sector salary inflation.

Notes to the Financial Statements

for the year ended 31 December 2013

UNFUNDED (FORMERLY CERT) CONTRIBUTORY PENSION AND DEATH BENEFITS PLAN (CLOSED TO NEW ENTRANTS)

The Authority operates a defined benefit pension scheme for eligible staff of the former CERT Ltd. Benefits and contributions are defined by pension scheme deeds and booklets. The scheme provides a pension (eightieths per year of service), a gratuity or lump sum (three eightieths per year of service) and spouse's and children's pensions subject to a rule that if a member attains 20 years service at age 65 years, 40 years is awarded. Normal Retirement Age is a member's 65th birthday.

As this scheme is closed, under the projected unit method, the current service cost will increase as the members of the scheme approach retirement.

UNFUNDED REGIONAL TOURISM ORGANISATIONS PENSION SCHEME (CLOSED TO NEW ENTRANTS)

A defined benefit pension scheme is operated for eligible staff of the former six Regional Tourism Authorities with benefits funded by contributions from the employees.

Benefits and contributions are defined by pension scheme deeds and booklets. The scheme provides a pension (eightieths per year of service), a gratuity or lump sum (three eightieths per year of service) and spouse's and children's pensions. Normal Retirement Age is a member's 65th birthday; pre 2004 members have an entitlement to retire without actuarial reduction from age 60. Pensions in payment (and deferment) normally increase in line with general public sector salary inflation. As this scheme is closed, under the projected unit method, the current service cost will increase as the members of the scheme approach retirement.

DEFINED CONTRIBUTION SCHEME

A defined contribution pension scheme was available for staff who were not eligible for the unfunded superannuation scheme. The assets of this scheme were held separately from those of Fáilte Ireland in independently administered funds. Since November 2013 there are no longer any staff who are members of this scheme.

(A) Analysis of total Pension Costs charged to Expenditure

	2013	2012
	€'000	€'000
Current service cost	5,264	3,541
Interest on pension scheme liabilities	7,699	8,823
Employee contributions	(854)	(844)
Total Defined Benefit Scheme Costs	12,109	11,520
Defined Contribution Schemes	3	3
Other*	129	135
Total	12,241	11,658

Notes to the Financial Statements

for the year ended 31 December 2013

*Other costs comprise income continuance premium payments made in respect of formerly CERT pension scheme members of €96,318 and €32,570 being the difference between the formerly CERT pension scheme entitlement and the payment of an annuity purchased at the time.

(B) Analysis of amount recognised in Statement of Total Recognised Gains and Losses	2013 €'000	2012 €'000 restated
Experience Gains	8,540	1,632
Changes in Assumptions	7,395	(52,530)
Actuarial Gain / (Loss)	15,935	(50,898)
Adjustment for removal of matching asset for National Tourism Development Authority Superannuation Scheme	(10,166)	30,688
Actuarial Gain (loss) recognised by matching funding	5,769	(20,210)

(C) Net Deficit in Pension Schemes	2013 €'000	2012 €'000
Net Deficit in Pension Schemes	(221,485)	(231,888)
Made up of		
Present Value of pension schemes' liabilities	(221,485)	(231,888)

Movement in Net Pension Liability during the year:	2013 €'000	2012 €'000
Net Pension Liability at 1 January	(231,888)	(177,194)
Benefits paid	7,431	8,568
Current service cost	(5,264)	(3,541)
Interest on pension scheme liabilities	(7,699)	(8,823)
Actuarial gain/(loss)	15,935	(50,898)
Net Pension Liability at 31 December	(221,485)	(231,888)

Notes to the Financial Statements

for the year ended 31 December 2013

(D) Deferred Pension Funding

The Authority recognises an asset corresponding to the unfunded deferred liability for the Unfunded Regional Tourism Organisations Pension Scheme and the Unfunded (formerly CERT) pension scheme as set out in the Accounting Policy for pensions. This is a change from previous policy, see Note 24 above.

	2013 €'000	2012 €'000 restated
Unfunded (formerly CERT) pensions scheme and Unfunded Regional Tourism Organisation scheme (Based on the Provisions of the Financial Measures Act 2009).	88,203	90,437
Total	88,203	90,437

The Net Deferred Funding for Pensions recognised in the Income and Expenditure Account is as follows:

	2013 €'000	2012 €'000 Restated
Funding Recoverable in respect of current year pension costs -Unfunded (formerly CERT) pensions scheme and Unfunded Regional Organisation Tourism Scheme	5,670	5,267
State Grant applied to pay pensioners	(1,739)	(2,167)
Staff Contributions applied to pay pensioners	(396)	(395)
	3,535	2,705

The quantification of the liability is based on the financial assumptions set out in the note below (E). The assumptions used, which are based on professional actuarial advice, are advised to the Department of Transport Tourism and Sport.

(E) Scheme and Actuarial Assumptions

The valuation of the schemes' liabilities used for the purposes of FRS17 disclosures has been based on a full actuarial valuation at 31 December 2013 carried out by a qualified independent actuary. Pension scheme liabilities have been measured using the projected unit method.

Principal actuarial assumptions used to calculate the scheme liabilities:

	31/12/2013	31/12/2012
Discount rate	3.50%	3.30%
Rate of increase in salaries	3.50%	3.50%
Future state pension increases	3.50%	3.50%
Future pension increases	3.25%*	3.25%*
Inflation Rate	2.00%	2.00%
Revaluation in deferment	3.25%**	3.25%**

Notes to the Financial Statements

for the year ended 31 December 2013

Demographic Assumptions

	31/12/2013	31/12/2012
Mortality Pre Retirement	Male 62% of PNML00 Female 70% of PNML00	Male 62% PNFL00 Female 70% of PNFL00
Mortality Post Retirement	Male 62% of PNML00 Female 70% of PNML00	Male 62% PNFL00 Female 70% of PNFL00
Allowances for future improvements in mortality	Yes	Yes
Retirement Age	New entrants 65, other employees 62***	New entrants 65, other employees 62***
% married at retirement	90%	90%
Age difference between spouses	A male is assumed to be 3 years older than his spouse	A male is assumed to be 3 years older than his spouse

*In the case of the CERT scheme, future pension increases of 3% p.a. are assumed

**In the case of the CERT scheme, statutory revaluation applies to deferred benefits, As a result a revaluation in deferment rate of 1.75% p.a. is assumed. In the case of the other Fáilte Ireland pension schemes deferred benefits are assumed to revalue in line with pay parity increases of 3.25% p.a.

***The retirement age for the CERT pension scheme is 65 for all members.

The mortality basis above explicitly allows for improvements in life expectancy over time, so that life expectancy will depend on the year in which a member attains retirement age. The table below shows the life expectancy for members attaining age 65 in 2013 and 2033.

Year of attaining age 65	2013	2033
Life expectancy - Male	22.5 years	25 years
Life expectancy - Female	23.9 years	26 years

Notes to the Financial Statements

for the year ended 31 December 2012

(F) History of defined benefit obligations, assets and experience gains and losses

	2013 €'000	2012 €'000	2011 €'000	2010 €'000	2009 €'000
Defined benefit obligations	221,485	231,888	177,194	177,810	174,191
Experience gain/(loss) on scheme liabilities					
• Amount (€'000)	8,540	1,632	5,186	7,357	6,056
• Percentage of present value scheme liabilities	3.9%	0.7%	2.9%	4.1%	3.5%

26. GOING CONCERN

The Financial Statements have been prepared on the going concern basis. At the time of signing the 2013 Financial Statements there is uncertainty as to the continued longer term funding of the National Tourism Development Authority Superannuation Scheme by the Oireachtas as the scheme is not mentioned in the Financial Measures (Miscellaneous Provisions) Act 2009 which provides legislative backing to the Group's two other pension schemes.

The Authority has sought assurance from the Department of Transport, Tourism and Sport and the Department of Public Expenditure and Reform as to the continued funding of this scheme and to date this assurance has not been received. Accordingly, the Authority has decided not to provide for a deferred asset in the Financial Statements totalling €133.282m, being the value of the deferred liability of the scheme.

In assessing the going concern position of the Group the Authority has considered the following

1. In 2014 and in 2015 the Oireachtas has provided funding on a pay as you go basis for the National Tourism Development Authority Superannuation Scheme through the annual Estimates process.
2. The organisation is a state body established by the National Tourism Development Authority Act 2003 and 96% funded by the Oireachtas.
3. There are currently no plans to dissolve the organisation.
4. The funding of the pension scheme is an ongoing issue and the Authority has not been given a definitive position that funding will or will not continue.
5. The crystallisation of the potential liability will span a period of 34 years into the future.

Based on the above considerations the Authority members are satisfied that the Group has adequate resources to continue for at least 12 months from the date of approval of these Financial Statements and it is appropriate to adopt the going concern basis in the preparation of the Financial Statements.

Notes to the Financial Statements

for the year ended 31 December 2012

The Authority members have also concluded that the uncertainty re the National Tourism Development Superannuation Scheme does not represent a material uncertainty that casts significant doubt about the Group's ability to continue as a going concern and on that basis the Authority will continue to adopt the going concern basis in preparing its Financial Statements.

27. SHANNON DEVELOPMENT TRANSFER OF FUNCTIONS

In 2013, the tourism functions of Shannon Development together with 23 whole time equivalent staff transferred to Fáilte Ireland.

Prompt Payments by Public Sector Bodies

for the year ended 31 December 2013

28. APPROVAL OF FINANCIAL STATEMENTS

These financial statements were approved by the Authority on 3rd March 2015

Reporting Template pursuant to Government Decision No. S29296 of 2nd and 8th

March 2011 on 15 Day Payments by:

The Health Service Executive, the Local Authorities, State agencies, and all other Public Sector Bodies, (excluding Commercial Semi State Bodies)

Parent Government Dept: Department of Transport, Tourism & Sport

Public Sector Body: National Tourism Development Authority

Period Covered: 01st Jan 2013 to 31st Dec 2013

Details	Number	Value (€)	(%) of total payments made
Total payments made in Quarter	15,090	€67,948,787.53	100.00%
Number of payments made within 15 days	14,206	€63,126,642.64	94.14%
Number of payments made within 16 days to 30 days	649	€4,110,689.05	4.30%
Number of payments made in excess of 30 days	235	€711,455.84	1.56%
Disputed Invoices	146	€1,960,689.06	
Total	15,236	€69,909,476.59	

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Fáilte Ireland



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Waterford
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Sligo

Áras Reddan
Temple Street
Sligo
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Westmeath

2nd Floor Fair Green House
Green Bridge
Mullingar
Co. Westmeath
Tel: 044-934 4000

Galway

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Tel: 091 537 700

Limerick

2nd Floor, The Granary
Michael Street
Limerick
Tel: 061 317522



2013

Tuascáil Bhliantúil

Tuascáil agus Ráitis Airgeadais
Don bhliain dar críoch an 31th Nollaig 2013

Tuarascáil agus Ráitis Airgeadais Don bhliain dar chríoch 31 Nollaig, 2013

Chuig an Aire Iompair, Turasóireachta, agus Spóirt

De réir an Achta um Údarás Náisiúnta Forbartha Turasóireachta 2003, cuireann Fáilte Éireann i láthair a thuarascáil don bhliain dar chríoch Nollaig, 2013.

CLÁR NA NÁBHAR

Ráiteas an Chathaoirligh	3
Athbhreithniú an Phríomhfheidhmeannaigh	5
Turasóireacht 2013 – An Bhliain i bhFigiúirí	10
Ráiteas Corparáide	12
Gníomhaíochtaí maidir le hOiliúint 2012 agus 2013	13
Comhaltaí Údaráis 2013	14
- Struchtúr Rannach Fáilte Éireann	
Uimhreacha Turasóireachta agus Ioncam 2013	16
Ráiteas Éifeachtúlachta Fuinnimh	17
Ráitis Airgeadais	21
Íocaíochtaí Prasa le Comhlachtaí Earnála Poiblí	51

“ Chruthaigh an rathúlacht a bhain leis An Tóstal dúinn, nuair a dhírímid isteach ar dhream daoine faoi leith a bhfuil tairbhe shoiléir le fáil uathu ó thaobh fás geilleagrach (diaspóra na hÉireann sa chás seo), agus nuair a chuirimid ár dteachtaireacht in áirithe dóibh go sonrach, tá ar ár gcumas cur le fás iarbhír i gcúrsaí éilimh. ”



Ráiteas an Chathaoirligh

Michael Cawley Cathaoirleach

Tugann Tuarascáil Bhliantúil Fáilte Éireann 2013 léargas ar bhliain inar thug tionscal na turasoíreachta céim chun cinn tar éis roinnt séasúr a bhí thar a bheith dúshlánach a chur de. Tá go leor gnóthaí turasoíreachta atá faoi bhrú mór maidir lena ngnóthaí a choinneáil ag imeacht ó tháinig an ghéarchéim gheilleagrach agus is deas go bhfuil cúrsaí ag feabhsú agus leathnú ar fhorbairt le feiceáil arís ar fud réigiúin na tíre.

Ba iad na príomh-mhargáí foinse, Meiriceá Thuaidh, an Eoraip agus le gairid, an Bhreatain Mhór, a chuidigh leis an téarnamh geilleagrach seo ar dtús. Bhí an margadh dúchasach, a bhfuil go leor gnóthaí ag brath rómhór air, sách ciúin, ní gan ionadh, nuair a thógtar coigeartú geilleagrach leanúnach na tíre san áireamh.

Le linn 2013, chuir An Tóstal go mór le hardú croí agus meanma a chur faoi chúrsaí, a bhí ag teastáil go géar, agus cuireadh ardán luachmhar ar fáil chun Éire a chur chun cinn do lucht turasoíreachta agus do thealaign agus cairde ag maireachtáil thar lear. Seachas na tairbhí geilleagracha atá le feiceáil go soiléir, d'éirigh go maith leis an tionscnamh seo pobail áitiúla a chur i ngníomh ar fud na tíre chun tacú le turasoíreacht –eagraíodh os cionn 5,000 tóstal faoi leith – rud a rachaidh chun tairbhe don tionscal sna blianta amach romhainn.

Faoi dheireadh 2013, bhí imní ar roinnt daoine gur éirigh chomh maith sin leis An Tóstal, go mb'fhéidir gur bhain imeachtaí an Tóstail in 2013 siar as séasúr turasoíreachta 2014, ach, is léir anois nár tharla sin, mar a léiríodh ag feidhmíocht láidir fhormhór na margáí a bhí le feiceáil go luath in 2014.

De réir mar a thagann tionscal na turasoíreachta as tréimhse a bhí daingnithe trí ghearradh siar i dtreo tréimhse ina bhfuil súil le fás inbhuanaithe, tá ceacht le foghlaim againn as cúrsaí mar a bhí in 2013.

Chruthaigh an rathúlacht a bhain leis An Tóstal dúinn, nuair a dhírímid isteach ar dhream daoine faoi leith a bhfuil tairbhe shoiléir le fáil uathu ó thaobh fás geilleagrach (diaspóra na hÉireann sa chás seo), agus nuair a chuirimid ár dteachtairacht in áirithe dóibh go sonrach, tá ar ár gcumas cur le fás iarbhír i gcúrsaí éilimh. Má tá fás le teacht faoi thionscal turasoíreachta na hÉireann ar bhonn inbhuanaithe, ní mór d'earnálacha an tionscail ar fad díriú níos géire ar a sprioclucht.

Leis sin, léirigh An Tóstal an tábhacht a bhaineann le siamsaíocht agus le léiriúcháin sa tionscal turasoíreachta. Bainimid sult as an gcáil idirnáisiúnta atá orainn maidir le caighdeán ár mbia, ár bhflaithiúlachta agus ár gcóiríochta agus an ceart sin againn. Ní thiocfaidh áfach, ár dturasóirí ó thar lear isteach go hÉirinn mura gcreideann siad go bhfuil tréimhse saoire fíréanta agus ar leith i ndán dóibh in Éirinn.

Ar deireadh thiar, léiríonn An Tóstal an gá atá le tairiscint turasoíreachta a chruthú in Éirinn atá dírithe níos géire ar an gcuariteoir agus ar thréimhse an chuariteora sa tír agus, i margadh iomaíoch, atá suntasach ó thaobh scála agus uailmhéine de chun aird idirnáisiúnta a tharraingt.

Le linn 2013, dhírigh Fáilte Éireann isteach air sin. Rinneadh an múnla bunaithe ar sciartha margaidh a cuireadh i bhfeidhm sa tuarascáil GB Paths to Growth a leathadh amach go céimneach chuig margáí eile in 2013, lena n-áirítear an margadh Saoire Baile – a rinne léargais tomhaltóirí a chomhoiriúnú agus a d'aithin réimsí faoi leith leis na gníomhaíochtaí riachtanacha chun fás a spreagadh.

Thosaigh Fáilte Éireann ag déanamh scrúdú agus forbairt ar mhórtionscadail agus é mar aidhm fhollasach leo borradh a chur faoi líon na gcuariteoirí ó thar lear isteach. Ar an gcéad tionscadal a cuireadh i bhfeidhm agus chun cinn go láidir in 2013 bhí Slí an Atlantaigh Fhiáin. Chomh maith leis sin, ag deireadh na bliana, chuir 'Grow Dublin Taskforce' a tuarascáil, Destination Dublin – A Collective Strategy for Growth to 2020', i gcrích inar cuireadh treoirphlean ar fáil maidir leis an bpríomhchathair a athchóiriú agus le togra turasoíreachta ar scála mór a fhorbairt don chathair. Chomh maith leis sin, rinneadh obair a chur cinn le linn na bliana chun an cur chuige riachtanach a mheas maidir le tionscadal den scála céanna a fhorbairt d'oirtheair agus do dheisceart na tíre.

Dhírigh Fáilte Éireann níos géire ar mhargáíocht dhigiteach chomh maith. D'fhorbraíomar straitéis dhigiteach chun cuidiú le gnóthaí turasoíreachta an tuiscint agus an fhaisnéis tomhaltóra is nuair a aimsiú chun na teachtaireachtaí is iomchuí a sheachadadh ag úsáid na cainéil chuí, ar bhealach a chuireann le hioncam na tíre agus le líon na gcuariteoirí idirnáisiúnta ar Éirinn.



De réir mar a d'athraigh ár bhfócas le linn 2013, rinne an tAire Iompair, Turasóireachta agus Spóirt, Leo Varadkar, scrúdú ar bhealaí chun dul chun cinn a dhéanamh, inar seoladh athbhreithniú fadréimseach ar bheartas turasóireachta lena n-áirítear próiseas comhairliúcháin phoiblí le réimse éagsúil geallsealbhóirí agus páirtithe leasmhara eile. Ba thráthúil an t-athbhreithniú sin agus tá Fáilte Éireann ag súil go mór leis na torthaí a bheidh air, a leagfaidh síos comhsprioc d'Fháilte Éireann agus dár gcomhpháirtithe ar fad sa tionscal, agus sinn ag obair i dtreo fás inbhuanaithe agus leanúnach san earnáil.

Tá baol soiléir a bhaineann leis an ardú ar an éileamh atá feicthe again in 2013, is é sin go gcaillfear an fócas ar an luach ar airgead a thairgimid dár dturasóirí. Rinneadh obair mhór sa tionscal chun ár rangú a fheabhsú sa réimse seo le roinnt blianta anuas agus tá sé ríthábhachtach, ag tógáil san áireamh an margadh turasóireachta idirnáisiúnta iomaíoch ina bhfeidhmímid, go nglacfar lena chinntiú go leanfar le feabhas a chur ar ár rangú, mar gur buntáiste tábhacht iomaíoch é seo maidir le turasóirí a choinneáil.

Creidim go láidir go bhfuil fás maidir le rochtain agus le rochtain aeir go mór ríthábhachtach d'fhás an tionscail turasóireachta. Rinne an t-ardú in acmhainn a dháil aerlínte ar Éirinn in 2013, bonn taca a chur faoin bhfás a tháinig faoi thurasóirí chuig na tíre. Impím orthusan atá gníomhach i bhforbairt iompair aitheantas a thabhairt don chion tairbhe geilleagrach, sóisialta agus fostaíochta a dhéanann tionscal na turasóireachta i ngach réigiún sa tír agus lena n-iarraacht acmhainn aerlíne nua a mhealladh chuig aerfoirt na tíre ar fad.

Thar ceann údarás Fáilte Éireann agus an tionscal turasóireachta, ba mhian liom buíochas a ghlacadh leis an iar-Aire Iompair, Turasóireachta agus Spóirt, Leo Varadkar, agus leis an Aire Stáit Michael Ring, de bharr a dtacaíochta le linn 2013. Ní amháin gur thug siad tacaíocht dhíograiseach do thionscadal An Tóstail ach thug an bheirt Airí a dtacaíocht ríthábhachtach d'infheistíocht shuntasach do Shlí an Atlantaigh Fhiáin, an ráta CBL a choinneáil ag 9% do ghnóthaí turasóireachta agus an Cáin Aerthaistil a ísliú go náid. Táim ag súil go mór comhoibriú ar an mbealach céanna

leis an Aire Paschal Donohoe, a ceapadh i gceannas le gairid ar an Roinn Iompair, Turasóireachta agus Spóirt.

Ba mhian liom buíochas a ghlacadh chomh maith leis an bPríomhoifigeach Feidhmiúcháin Shaun Quinn agus lena fhoireann oibre le linn 2013. Léirigh Fáilte Éireann agus foireann oibre Fáilte Éireann, go leanúnach, an cheannaireacht agus an tiomantas cuí chun tionchar dearfach a imirt ar rathúnas na hearnála turasóireachta.

Ar deireadh, ba mhian liom buíochas a ghlacadh le comhaltaí an Údaráis de bharr a gcuid ama agus a gcuid tiomantas maidir lena gcion feidhme. Ba mhian liom aitheantas a thabhairt do mo réamhtheachtaí Redmond O'Donoghue a d'éirigh as an obair in 2013. Rinne Redmond Fáilte Éireann a stiúradh trí chuid de na blianta ba dhúshlánaí a bhí ag an tionscal turasóireachta, agus tugtar léiriú ar an obair a rinneadh le linn a thréimhse i gceannas de bharr go bhfuil tionscal na turasóireachta anois faoi réir le tairbhe a bhaint as tréimhse atá níos rathúla.

Tar éis bliain dhearfach in 2013, bheadh an-chathú ann don tionscal agus don té a cheapadh go gcuirfeadh an borradh tairbheach atá faoinár margaí thar lear faoi láthair le cúrsaí a thabhairt ar ais ag na leibhéil ina raibh siad le linn na tréimhse ina raibh borradh faoin ngeilleagar. Ní mór áfach, leanúint leis an obair ar cuireadh tús léi agus ní mór do na páirtithe ar fad a bhaineann leis an earnáil turasóireachta tógáil ar an spreagadh a chruthaigh An Tóstail trí iomaíochas a fheabhsú, trí dhíriú isteach ar na margaí thar lear a bhfuil an tairbhe is fearr le fáil astu, agus trí chur lenár dtáirge tairisceana chun a chinntiú go bhfuil Éire mar cheann scríbe saoire a bhfuil tóir air do líon turasóirí idirnáisiúnta atá de shíor ag fás.

A handwritten signature in black ink that reads "Michael Cawley". The signature is written in a cursive style and is positioned above a horizontal line.

Michael Cawley - Cathaoirleach

Athbhreithniú an Phríomhfheidhmeannaigh

"An Tóstal' – tionscnamh a bhunaigh Fáilte Éireann, agus a spreag 5,000 pobal ar fud na tíre cuireadh a thabhairt do dhaoine thar lear fillleadh ar an mbaile i rith na bliana, ba chúis le go leor d'fhás na bliana 2013."



Shaun Quinn
Príomhfheidhmeannach

MAR A CHRUTHAIGH CÚRSAÍ TURASÓIREACHTA

Tháinig feabhas mór ar chúrsaí turasóireachta le linn 2013. Thug os cionn 6.6m cuairteoir ó thar lear cuairt ar Éirinn in 2013, ina léirítear fás 6% ar an mbliain roimhe sin. I dtéarmaí caiteachais ag cuairteoirí idirnáisiúnta, tháinig fás tuairim is 10% faoi thuillimh iasachta a sheasann ag €4.2bn – ardú os cionn €300m.

Maidir leis an margadh intíre, meastar gur thug muintir na tíre seo 7m turas in Éirinn, is ardú de bheagán é sin ar 2012. Tháinig ardú de bheagán ar chaiteachas mhuintir na hÉireann a thug turais in Éirinn chomh maith, a sheasann ag €1.4bn.

Nuair a chuirtear torthaí an mhargaidh intíre agus na torthaí lena mbaineann na cuairteoirí idirnáisiúnta le chéile, bhí €5.6bn mar ioncam iomlán ag tionscal na turasóireachta don bhliain sin, ardú 8% ar 2012. As an ioncam turasóireachta sin, meastar go rachaidh €1.4bn go díreach chuig an Státchiste i bhfoirm cánach.

Sháraigh an líon turasóirí as Meiriceá Thuaidh a thug cuairt ar Éirinn aon mhíilliún den chéad uair ó 2007, a bhuíochas i gcuid do Thionscnamh an Tóstail a chur go mór leis an bhfás de thuirim is 11% a tháinig ar an margadh tábhachtach seo. Chun é seo a chur i gcomhthéacs, má dhéantar comparáid feidhmíocht láidir na hÉireann agus feidhmíocht na Breataine Móire, an t-íomaitheoir is gaire dúinn – níor tháinig fás ar bith ar mhargadh thurasóirí Mheiriceá Thuaidh chun na Breataine Móire le linn 2013.

Tháinig 2.3m turasóir ó Mhórhíre na hEorpa chun na tíre seo, sin fás 4% ar an margadh sin. Léiríonn an fheidhmíocht seo cúrsaí ag dul i bhfeabhas go seasta agus i dtreo na dtorthaí a baineadh amach roimh an ngéarchéim geilleagrach.

Mar údar dóchais, is léir go bhfuil an Bhreatain ag teacht chuici féin. Tá an Bhreatain Mhór ar an margadh thar lear is mó atá againn de réir an líon cuairteoirí, as a dtagann 43% de na cuairteoirí go léir ó thar lear. Is cor chun feabhais suntasach é an fás a tháinig ar an margadh sin le linn 2013 (ardú 5%) de bhrí go raibh an líon cuairteoirí ón margadh seo ag titim nó gan athrú ó 2006.

Léiríodh an fás seo san earnáil turasóireachta i bhfeidhmíochtaí na bpríomhshóilathraithe turasóireachta. Thuairiscigh níos mó ná seacht as deich (72%) soláthraí cóiríochta seirbhíse íochta ardú ar an líon cuairteoirí in 2013, agus thuairiscigh aon soláthraí as sé (17%) an líon céanna a bhí ann in 2012. Ní raibh ach mionlach beag gnóthaí sa tír a raibh laghdú ar a líon cuairteoirí (11%), i gcomparáid le blianta tosaigh na géarchéime.

Tháinig ardú ar an líon cuairteoirí sna trí earnáil cóiríochta seirbhíse íochta – óstáin, tithe aíochta agus tithe leaba agus bricfeasta. Go deimhin, bhí 2013 ar an gcéad bhliain ó thús na géarchéime go raibh an líon cuairteoirí ar chomhchéim leis an leibhéal a bhíodh tráth sna tithe aíochta agus sna tithe leaba agus bricfeasta chomh maith leis na hóstáin. D'éirigh thar barr leis an margadh thar lear le linn 2013, le formhór na soláthraithe cóiríochta seirbhíse íochta (64%) ag tuairisciú ardú ar an líon cuairteoirí, ó Mheiriceá Thuaidh go mór mór.

D'éirigh go maith leis na nithe is díol spéise do thurasóirí le linn 2013, le trí as cúig (59%) ag tuairisciú ardú ar líon na gcuariteoirí. Léirigh na torthaí a fuarthas ó bhialanna atá lonnaithe i gceantair láidre turasóireachta go raibh an earnáil ag feabhsú go maith i dtéarmaí trádála turasóireachta. Ba mhó trádáil turasóireachta a bhí ag trí as cúig (60%) de na freagróirí anuraidh ná mar a bhí an bhliain roimhe sin. Bhí sin amhlaidh a bhuíochas do láidreacht an mhargaidh thar lear; inar thug a bhformhór (80%) le fios gur tháinig ardú ar chúrsaí gnó ó chuariteoirí ó thar lear le linn 2013.

'An Tóstal' – tionscnamh a bhunaigh Fáilte Éireann, agus a spreag 5,000 pobal ar fud na tíre cuireadh a thabhairt do dhaoine thar lear fillleadh ar an mbaile i rith na bliana, ba chúis le go leor d'fhás na bliana 2013. Meastar gur tháinig idir 200,000 agus 250,000 cuairteoir ó thar lear chun na tíre de bharr an Tóstail in 2013, agus meastar go raibh idir €160 milliún agus €200 milliún mar chaiteachas de thoradh an tionscnaimh sin.

I dtéarmaí spriocanna, tugann an t-eolas a bailíodh le fios go raibh an líon cuairteoirí ó thar lear a tháinig chun na tíre seo de bharr An Tóstail, faoi bhun na



bunsprice de 325,000. Is dóigh áfach, gur baineadh amach an sprioc ioncaim de €168 milliún de bharr chlaonadh na gcuairteoirí a mheall An Tóstal go leor airgid a chaitheamh.

Is léir go raibh ról láidir ag An Tóstal cuidiú le turasóireacht na hÉireann fás os cionn an mheáin a bhaint amach sna margáí diaspóra. Mar shampla, tháinig fás 2% in 2013 ar líon na gcuairteanna ar thíortha thar lear a thug daoine a chónaíonn i Stáit Aontaithe Mheiriceá (gan cuairteanna ar Cheanada agus ar Mheicsiceo san áireamh) ach tháinig fás 11% ar líon na gcuairteanna a thug cuairteoirí ó na Stáit Aontaithe ar Éirinn.

Cé go raibh An Tóstal go mór i mbéal an phobail in 2013, áfach, ba bhliain chinníunach a bhí in 2013 d'earnáil na turasóireachta agus d'Fháilte Éireann chomh maith. Ó 2010, bhí sé mar straitéis ag Fáilte Éireann tacú le turasóireacht na hÉireann trí thacaíocht phraiticiúil a chur ar fáil inar cuidíodh le gnóthaí turasóireachta aonair dul i ngleic go rathúil le cor chun donais tobann eacnamaíoch na bpríomh-mhargáí foinsé agus i ngeilleagar na hÉireann. Go bunúsach, ba straitéis tarrthála a bhí i gceist, ar ghlac an tionscal go fáilteach léi. Príomhtháscaire a léiríonn rathúlacht na straitéise is iad na gnóthaí atá fós i mbun trádála a fuair tacaíocht ón scéim nó atá fós ag fáil tacaíochta ón scéim.

Ba léir téarnamh san earnáil in 2013 agus thosaigh gnóthaí turasóireachta na hÉireann ag gluaiseacht ó mharthanas go téarnamh go dtí bheith ag oibriú i dtreo fás inbhuanaithe. De réir a chéile, thosaigh Fáilte Éireann ag díriú ar fhás inbhuanaithe na hearnála mar sprioc. Dá réir sin, díriodh ar threo nua straitéiseach a chur i bhfeidhm le linn 2013, ina ndearnadh acmhainní na heagraíochta a eagrú chun tacú le cur i bhfeidhm na straitéise.

Le linn 2013 go mór mór, dhírigh Fáilte Éireann níos géire ar:

- Cláir Aitheantais: díriú ar mhórchláir aitheantais agus íocónacha a thabhairt isteach agus a fhorbairt, cláir a thabharfar suntas dóibh go hidirnáisiúnta agus a tharraingeoidh aird an mhargaidh thar lear ar Éirinn – lena n-áirítear tionscnaimh thábhachtacha mar 'Shlí an Atlantaigh Fhiáin', 'Dublin Plus' agus an togra nua atá dírithe ar Oirthear agus ar Dheisceart na tíre;

- Turasóireacht Ghnó agus Mórimeachtaí: cur leis an ráta fáis a tháinig ar chomhdhálacha agus ar chruinnithe le blianta beaga anuas, le béim faoi leith ar thaisteal dreasachta chomh maith le cur chuige fuinniúil agus saindírithe ar imeachtaí móra spóirt agus ar imeachtaí móra eile a mhealladh chun na tíre;
- Forbairt Dhigiteach, Taithí agus Díolacháin: réimse nua seirbhísí tacaíochta a chur ar fáil a chuideoidh le gnólachtaí turasóireachta cur i láthair agus díolachán na dturas a fheabhsú, le béim mhór ar dhíolachán ar líne;
- Saoire Baile: borradh a chur faoin margadh trí thaighde nua inar ainmníodh réimsí tosaíochta fáis nach mór díriú orthu, chomh maith le béim níos fearr a leagan ar na meáin dhigiteacha in 2014.

Dá réir sin, le linn 2013, rinne Fáilte Éireann an fhorbairt ar thogra Shlí an Atlantaigh Fhiáin a thabhairt chun críche. I ndiaidh comhairliúcháin phoiblí forleathan leis na pobail atá lonnaithe cois cósta, aithníodh an tslí, atá ceaptha a bheith ar an gcéad shlí turasóireachta fad-achair in Éirinn, ag síneadh le cósta an Atlantaigh ó Dhún na nGall go hIarthar Chorcaí. Ainmníodh roinnt suíomhanna tábhachtacha ar díol spéise iad chomh maith le líon mór 'Pointí Fionnachtana' ar fud an bhealaigh. Cuireadh an togra nua i láthair thrádáil turasóireachta Idirnáisiúnta ag ár seó trádála bliantúil Meitheal, agus cuireadh maoiniú caipitil ar leataobh chun an togra a fhorbairt agus a chur i gcrích. Mar chuid den obair a rinneadh i gcur chun cinn an togra seo le linn 2013, rinne Fáilte Éireann tairiscint ar chead a fháil Cruinniú Mullaigh Thurasóireacht Eachtraíocht an Domhain a réachtáil ar fud na slí in 2014, agus bronnadh an cead sin ar Éirinn.

I mBaile Átha Cliath, bunaíodh an Tascfhórsa 'Grow Dublin', grúpa turasóireachta a dhéanann ionadaíocht ar leasa ghnó agus turasóireacht Bhaile Átha Cliath, tá sé mar chúram ar an ngrúpa bealaí a aimsiú ina bhféadfadh an chathair agus an contae fás mór ar chúrsaí turasóireachta a léiriú faoi 2020. Bhí tuairim ann go forleathan nach raibh an chathair ag feidhmiú chomh maith agus a d'fhéadfaí agus go raibh an chathair tite siar sa rangú i gcomparáid lena hiomaitheoirí cathrach san Eoraip. Iarradh ar an tascfhórsa straitéis chuimsitheach a fhorbairt chun feasacht a ardú maidir le cathair agus le contae Bhaile Átha Cliath – sna réimsí sin den mhargadh go mór mór,



a bhfuil ar a gcumas an líon cuairteoirí idirnáisiúnta a ardú. Mar thoradh na hoibre seo – agus le rannpháirtíocht na bpríomhpháirtithe leasmhara ar fad – déanfar an fhorbairt ar thurasóireacht san ardchathair a threorú sna blianta amach romhainn.

Mar chuid den obair a tugadh faoi san ardchathair chun cúrsaí turasóireachta a spreagadh agus a chur chun cinn, rinneadh forbairt bhreise le linn 2013 ar an Dubline (Slí Fionnachtana Bhaile Átha Cliath), áis mhór turasóireachta do chuairoteoirí ar an gCathair. D'oibrigh Fáilte Éireann go dlúth le páirtithe turasóireachta áitiúla agus le páirtithe na cathrach chun an tslí nua seo a chur ar fáil agus rinne Comhairle Cathrach Bhaile Átha Cliath pleananna a fhorbairt chun ailíniú a dhéanamh ar an gcóras aimsithe bealaigh reatha atá cóngarach don tslí.

De réir mar atá Éire ag ullmhú do chomóradh 100 bliain ar éirí amach 1916, chuir Fáilte Éireann tús leis an obair ar phleananna maidir le 'Slí Neamhspleáchais' a fhorbairt do chuairoteoirí, ina gcuirfear tús leis an bpróiseas, i gcomhar leis an Dubline, chun an chathair a oscailt amach trí réimse leathan Slite Fionnachtana a chur ar fáil ar fud na cathrach.

I nDeisceart, in Oirthear agus i dTuaisceart na tíre, tosaíodh ar obair a rinne scrúdú ar na bealaí ina bhféadfaí togra a bheadh i gcosúlacht le Slí an Atlantaigh Fhiáin ó thaobh scála agus tionchar de a eagrú, a bheadh bunaithe b'fhéidir ar an oidhreacht shaibhir chultúrtha atá ag na réigiúin sin, agus a bhféadfaí a chur i gcrích trí infheistíocht leanúnach ó Fáilte Éireann sna nithe is díol spéise do thurasóirí atá le fáil sna réigiúin sin.

Tugadh creat léiritheach do Chathair Chorcaí agus do Chalafort na cathrach, ina dtugtar na príomhthéamaí agus na príomhscéalta a bheadh spéisiúil do chuairoteoirí chun críche le linn na bliana. Cuirfidh an creat seo bonn faoi phleananna forbartha leanúnacha do na páirtithe leasmhara ar fad, i mbunú Chathair agus Chalafort Chorcaí mar cheann scríbe turasóireachta cultúrtha. Tugadh athbhreithniú eagraíochtúil ar Fhóram Fhéilte Chorcaí chun críche, d'fhonn cur chuige forbartha geilleagraí níos díri a bheadh tairbhíúil don cheantar a chur i bhfeidhm.

In 2013, cuireadh tús leis an tionscadal Míle Meánaoiseach Chill Chainnigh, (lena n-áirítear an

fhorbairt ar Mhúsaem nua, Ionad Amhaircealaíona, Oifig Turasóireachta, agus ar Ghairdín Cois Abhann chomh maith le hobair fheabhsúcháin phoiblí ar Lár na Cathrach). Cuireadh i láthair an Branda Míle Meánaoiseach i Nollaig na bliana sin.

Thug Fáilte Éireann tacaíocht do thrí thionscnamh 'léiriú beo' san Oirdheisceart le linn na bliana - péire i dTriantán na Lochlannach i bPort Láirge agus an tríú ceann ar feadh Mhíle Meánaoiseach Chill Chainnigh. Bhí sé mar aidhm ag an gclár beocht a chur faoi scéalta na gcathracha stairiúla seo do chuairoteoirí, trí iad a chur i láthair ar na sráideanna agus sna ceantair phoiblí.

Is fiú tuairim is €530 milliún sa mbliain an Gnó Turasóireachta do gheilleagar na hÉireann, a thacaíonn le 19,000 post a chur ar fáil agus atá ar cheann de na hearnálacha leis na torthaí is airde i dtionscal na turasóireachta. Le linn 2013, chruthaigh Fáilte Éireann 115 dheis ghnó a d'fhéadfadh luach measta €88 milliún a bheith ag baint leo.

Tríd an gCiste Ambasadóira Comhdhála, thug Fáilte Éireann tacaíocht in 2013 do 204 tairiscint ghníomhach maidir le comhdhálacha a reáchtáil. Tuairim is 123,059 toscaire a bheadh i gceist agus €168 milliún an luach measta a mbainfeadh leo. D'éirigh go han-mhaith leis na tairiscintí sin. As na cinn a fuair tacaíocht, d'éirigh le hÉirinn 83% díobh a fháil, bhí 13% fós ag staid na tairisceana agus níor cailleadh ach 2%.

Le linn na bliana, d'eagraigh Fáilte Éireann 35 phríomhfhéachtas domhanda agus thug tacaíocht dóibh chun cuidiú le gnóthaí na hÉireann teagmháil a dhéanamh le ceannaitheoirí MICE (cruinnithe, dreasachtaí, comhdhálacha agus imeachtaí) thar lear.

Lean Fáilte Éireann le tacaíochtaí díreacha a chur ar fáil do ghnóthaí na hÉireann ar fud na tíre. Cé go mbíodh na tacaíochtaí a cuireadh ar fáil sna blianta roimhe sin dírithe ar chabhair a thabhairt d'oibríteoirí dul i ngleic leis an ngéarchéim, le linn 2013, bhí gníomhaíochtaí Fáilte Éireann dírithe ar thacú le fás na hearnála, inar leagadh béim faoi leith ar dhíolacháin agus ar acmhainní digiteacha a fheabhsú san earnáil. Cuireadh Príomhsheirbhísí Cuntais ar fáil do 1,000 gnó, agus mar thoradh air sin, bhain os cionn 14,000 fostaí turasóireachta tairbhe as réimse clár Forbartha agus Scileanna Bainistíochta le linn 2013. Chomh maith leis



sin, rinne Fáilte Éireann, i gcomhar le Turasóireacht Éireann, 732 cheannaitheoir idirnáisiúnta agus 1,418 duine ó na meáin idirnáisiúnta as 22 thír a óstáil.

Lean Fáilte Éireann le hinfheistiú a dhéanamh in infreastruchtúr turasóireachta le breis is €6m de mhaoiniú caipitil in 2013. Áiríodh air sin infheistiocht in dhá thionscadal mhóra - €2.5m i bhforbairt a rinneadh ar Inis Píc mar láthair díol spéise do chuartheoirí agus infheistiocht €2m i bhforbairt comharthaíochta ar thionscadal Shlí an Atlantaigh Fhiáin. Leithdháileadh €1m chomh maith ar fhorbairt a rinneadh ar an Dubline, d'oibreacha athchóirithe, athdheisithe agus feistithe a dhéanamh ar na nithe is díol spéise do chuartheoirí ar feadh na slí atá beartaithe.

Tugadh faomhadh do dheontais le haghaidh 31 fhéile mhór a reáchtáil faoinár gClár Imeachtaí Rannpháirtíochta agus Féilte Náisiúnta do 2013, a raibh buiséad €2.5m aige, lenar áiríodh €1m a leithdháileadh ar an Fhéile is mó sa tír, Lá Fhéile Pádraig. Cuireadh maoiniú ar fáil chomh maith do NYE 2013 – forbairt leanúnach le Fáilte Éireann ar imeacht mór Oíche Chinn Bhliana, a bheidh mar phríomhimeacht bliantúil san fhéilire turasóireachta agus a bheidh ar chomhchéim le himeachtaí deiridh bliana i dtíortha eile. Ceiliúradh tús agus deireadh na bliana 2013 trí imeachtaí a bhí bunaithe ar An Tóstail.

Bhain roinnt mhaith féilte náisiúnta tairbhe as an deis a cuireadh ar fáil chun a theacht ar mhaoiniú breise le linn 2013, inar cuidíodh leo barr feabhais a chur ar a bpleananna maidir le himeachtaí An Tóstail. Tugadh an deis do na féilte a ghlac le coincheap An Tóstail agus a d'eagraigh imeachtaí a bhain leis An Tóstail, iarratas a dhéanamh ar mhaoiniú breise agus, ina dhiaidh sin, d'éirigh le 21 fhéile maoiniú An Tóstail a bhaint amach.

Chomh maith le himeachtaí móra, lean Fáilte Éireann le tacaíocht airgeadais a chur ar fáil d'imeachtaí réigiúnacha chomh maith in 2013. Cuireadh dheontais arbh fhiú €746,000 iad ar fáil do 160 féile réigiúnach. Mar gur roghnaíodh 2013 mar bhliain An Tóstail, socraíodh go dtabharfaí tacaíocht d'imeachtaí beaga agus d'ócáidí beaga áitiúla eile a mheallfadh abhaile an diaspóra. Chun na críche sin, chuaigh Fáilte Éireann i gcomhpháirtíocht leis an gcuideachta árachais IPB Insurance, agus chuir an dá eagraíocht sin maoiniú €1m

ar fáil chun tacú le tuairim is 700 imeacht faoi leith a bhain le hócáidí An Tóstail.

Maidir le taighde agus le léargas a chur ar fáil, coimisiúnaíodh staidéar ar thionchar an ráta CBL níos ísle ar thionscal na turasóireachta, mar bhonn eolais d'anailís na Roinne Airgeadais ar an mbuiséad. Leag an staidéar béim ar na gnóthachain láidre a d'eascair as an tionscnamh agus cé mar a chuidigh an tionscnamh le líon mór fostaíochta a chruthú. Bhí an taighde seo mar bhonn eolais don Rialtas agus do chinneadh deiridh an Rialtais an ráta CBL íseal a choinneáil.

Ag cur leis na caidrimh oibre a cruthaíodh idir Thurasóireacht Éireann agus an tionscal nuair a bhí an straitéis GB Path to Growth Strategy á forbairt, lean Fáilte Éireann ag comhoibriú lenár gcomhpháirtithe chun an cur chuige bunaithe ar sciartha margaidh a chur i bhfeidhm ar ár margáí thar lear. I dtaighde a rinneadh le linn 2013, cuireadh ceisteanna a bhain le sciartha áirithe den mhargadh san áireamh i ngach modh taighde de chuid na dá gníomhaireachta. Cuireadh níos mó ceistneoirí a bhí dírithe ar thurasóireacht ar fáil, rud a chabhróidh go mór leis an dá pháirtí agus lenár bpáirtithe leasmhara léargas níos iomláine a fháil ar na sciartha cuairteoirí éagsúla.

Tugadh faoi raon leathan suirbhéanna agus tionscadail léargais eile le linn na bliana chun cuntas a choinneáil ar fheidhmíocht an tionscail agus ar shástacht na gcuairteoirí maidir leis na tréimhsí a chaith siad in Éirinn. Áiríodh air sin taighde ar an láthair turasóireachta ina raibh 1,000 cuairteoir páirteach, chomh maith le suirbhéanna ar óstáin agus ar áitíochtaí cóiríochta eile. Leanamar leis na léargais a fuairamar a roinnt lenár bpáirtithe leasmhara, leis na meáin agus leis an bpobal le linn na bliana – leagadh béim faoi leith ar phríomhthreochtaí mar chruthú fostaíochta agus luach ar airgead a fheabhsú san earnáil.

Síníodh conradh nua le SouthWestern in 2013, chun seirbhísí measúnaithe, clárúcháin agus rangaithe a chur ar fáil do na hEarnálacha Liostaithe agus Cláraithe. Cuireadh tús leis an gconradh nua seo i mí Iúil agus tá SouthWestern anois freagrach as bainistíocht a dhéanamh ar chuairteanna measúnaithe, comhairliúcháin agus chur chun cinn a thugtar ar na gnóthaí turasóireachta atá ceadaithe, nó atá ag lorg ceadú, faoi Chreat Náisiúnta Dearbhaithe Cáilíochta Fáilte Éireann.



Ar deireadh thiar, le linn 2013, cuireadh maoiniú ar fáil d'ós cionn 1,500 mac léinn san earnáil oideachasúil, agus bronnadh céimeanna ar 500 mac léinn le linn na bliana. Rinne Fáilte Éireann infheistíocht €4m in oideachas turasóireachta agus oiliúna, rinneadh athbhreithniú ar na Comhaontuithe Leibhéil Seirbhíse leis na hInstitiúidí Teicneolaíochta don bhliain acadúil 2013/2014, agus rinneadh iad a dháileadh ar na deich n-institiúid a fhreastalaíonn ar mhic léinn a fhaigheann maoiniú ó Fáilte Éireann.

Ar cheann de na tionscail dúchais is mó in Éirinn, tá tionscal na turasóireachta anois faoi réir chun ról lárnach a ghlacadh i dtéarnamh leanúnach na tíre. Níos tábhachtaí fós, chomh fada agus a bhaineann le cruthú fostaíochta, tá ar chumas na hearnála fostaíochta a chruthú sna réimsí sin nach bhfuil na tionscail eile in acmhainn a dhéanamh. Mar thoradh ar infheistíocht €100m i dtionscnaimh Fáilte Éireann le blianta beaga anuas, lena n-áirítear Slí an Atlantaigh Fhiáin, chomh maith leis an ardú ar an líon cuairteoirí thar lear a bhfuiltear ag súil leis le linn 2014, tá ar chumas tionscal na turasóireachta ioncam breise a sholáthar don stát agus fostaíocht a chur ar fáil i gceantair go leor taobh amuigh de na mórcheantair uirbeacha.

De réir mar a chuirtear tionscal na turasóireachta in oiriúint chun na tairbhí a bhaineann le tuilleadh fáis a aimsiú, déanfaidh Fáilte Éireann a chuid lena chinntiú go ndéanfaidh an earnáil an méid agus is féidir a dhéanamh chun cur leis an bhfeabhas atá tagtha ar fheidhmíocht: níos mó éileamh idirnáisiúnta a fhorbairt; tairbhí níos sultmhaire a chur ar fáil do thomhaltóirí; an méid tairbhe agus is féidir a bhaint as na meáin dhigiteacha; leanúint le pacáistí saoire a chur ar fáil do chuireoirí ar phraghsanna iomaíocha.

Shaun Quinn - Príomhfheidhmeannach



Turasóireacht *An Bhliain i bhFigiúirí*

- Tháinig os cionn 6.6m cuairteoir ó thar lear go hÉirinn in 2013, rud a léiríonn fás 6%. Imeachtaí An Tóstal ba chúis le ar a laghad leath an mhéid sin.
- Tháinig fás 10% go dtí €4.2bn ar thuillimh iasachta – ardú os cionn €300m.
- Meastar gur thug muintir na tíre seo 7 milliún turas in Éirinn.
- Tháinig ardú beag ar chaitechas mhuintir na tíre seo a thug turais in Éirinn, go dtí €1.4bn.
- Measadh go raibh 137,700 duine fostaithe sna hearnálacha seirbhíse bia agus cóiríochta in 2013 – ardú

beagnach 12% (14,700 post breise) ar 2012. Léirigh meastacháin Fáilte Éireann go raibh ionann is 200,000 duine fostaithe in iomlán san eanáil turasóireachta le linn na bliana (nuair a áirítear comhdhálacha, láithreacha díol spéise agus féilte).

- D'éirigh leis An Tóstal pobail ar fud na tíre a spreagadh chun cuireadh a thabhairt dá gcairde agus don diaspóra filleadh abhaile le freastal ar os cionn 5,000 imeacht speisialta ar fud na tíre. Measadh gur chruthaigh na turasóirí seo idir €160-€200m ioncam breise.
- Tugadh faomhadh do dheontais do 31





Fáilte Ireland

National Tourism Development Authority

fhéile mhór faoin gClár Imeachtaí Rannpháirtíochta agus Féilte Náisiúnta do 2013, a raibh buiséad €2.5m ar fáil dó.

- Chomh maith leis sin, thug Fáilte Éireann tacaíocht airgeadais dar luach €746,000 do 160 féile réigiúnach.
- Lean Fáilte Éireann leis an infheistíocht in infreastruchtúr turasóireachta, le breis is €6m de mhaoiniú caipitil in 2013.
- Chruthaigh Fáilte Éireann 115 dheis ghnó a d'fhéadfadh luach measta €88 milliún a bheith ag baint leo.

- Thug Fáilte Éireann tacaíocht do 204 thairiscint ghníomhach comhdhála in 2013 – le 123,059 toscaire ina iomláine ina raibh tuairim is €168 milliún mar luach air.
- Cuireadh Príomhsheirbhísí Cuntais ar fáil do 1,000 gnó, agus mar thoradh air sin, bhain os cionn 14,000 fostaí turasóireachta tairbhe as réimse clár Forbartha agus Scileanna Bainistíochta.
- Chuaigh Fáilte Éireann i gcomhpháirtíocht leis an ngcuideachta árachais IPB Insurance agus chuir an dá eagraíocht sin maoiniú €1m ar fáil chun tacú le tuairim is 700 imeacht faoi leith a bhain le hócáidí An Tóstail.



Ráiteas Corparáide

Don bhliain dar chríoch 31 Nollaig, 2013

Rialachas Corparáide

Tacaíonn Fáilte Éireann leis na caighdeáin is airde i dtaobh rialachas corparáide agus cleachtann sé iad. Cloíonn sé go sonrach leis na prionsabail agus na treoirlínte atá sainmhínithe sa Chód Cleachtais maidir le Rialachas Comhlachtaí Stáit.

Comhionannas

Is fostóir comhionannas deiseanna é Fáilte Éireann. Cuireann an eagraíocht an reachtaíocht comhionannais iomchuí ar fad i bhfeidhm.

Sábháilteacht, Sláinte agus Leas

Rinneadh leas fostaithe agus oiliúnaithe na heagraíochta a chosaint trí chloí le caighdeáin sábháilteachta agus sláinte. Tá an tÚdarás sásta go gcomhlíonann an chuideachta forálacha an Achta um Shábháilteacht, Sláinte agus Leas ag an Obair 2005.

Saoráil Faisnéise

Sa tréimhse atá faoi chaibidil, fuair Fáilte Éireann 15 iarratas faoin reachtaíocht um Shaoráil Faisnéise

Gníomhaíocht maidir le hOiliúint 2012 agus 2013

Don bhliain dar chríoch 31 Nollaig, 2013

	2012	2013
Cláir Tionscal-Bhunaithe	15,394	14,561
Cláir Coláiste-Bhunaithe	1,600	1,511
<u>Iomlán</u>	<u>16,994</u>	<u>16,072</u>

Comhaltaí an Údaráis 2013



Redmond O'Donoghue
Chairman



Susan Bergin



Oliver Daniels



Jim Deegan



Kevin Dundon



Bridget Halligan-Neville



Marguerite Howley



Brian Hughes



Noel Kavanagh



Mary Kerins



Gina Murphy



Cláran O Gaora



Catherine Reilly



Margaret Ryan



Eithne Scott-Lennon



Frankie Sheahan



Mary Rose Stafford

Redmond O'Donoghue*
Oliver Daniels*
Jim Deegan*
Bridget Halligan-Neville*
Brian Hughes*
Catherine Reilly*
Margaret Ryan*
Eithne Scott-Lennon*
Mary Rose Stafford*

Deireadh le tréimhse tionachta an 30 Meán Fómhair 2013
Deireadh le tréimhse tionachta an 27 Bealtaine 2013
Cuireadh tús le tréimhse tionachta an 3 Iúil 2013
Cuireadh tús le tréimhse tionachta an 3 Iúil 2013
Deireadh le tréimhse tionachta an 27 Bealtaine 2013
Deireadh le tréimhse tionachta an 27 Bealtaine 2013
Cuireadh tús le tréimhse tionachta Meán Fómhair 2013
Deireadh le tréimhse tionachta an 27 Bealtaine 2013
Cuireadh tús le tréimhse tionachta an 3 Iúil 2013

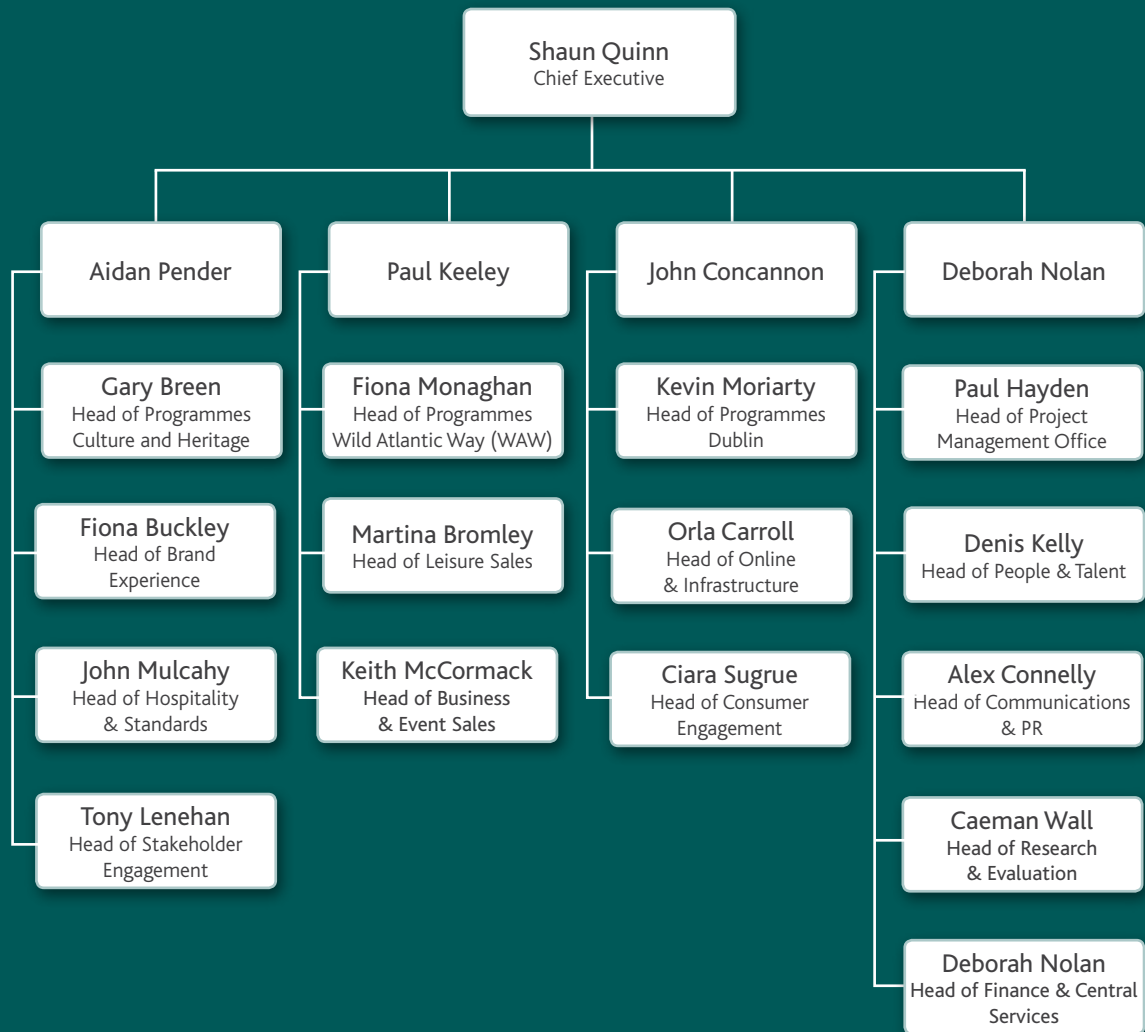
Freastal na gComhaltaí ar Chruinnithe an Údaráis in 2013

Thionóil an tÚdarás naoi gcrúinniú le linn 2013.

Comhalta	Iomlán	Comhalta	Iomlán	Comhalta	Iomlán
Redmond O'Donoghue*	6	Marguerite Howley	3	Catherine Reilly*	4
Susan Bergin	8	Brian Hughes*	3	Margaret Ryan*	3
Oliver Daniels*	3	Noel Kavanagh	7	Eithne Scott-Lennon*	4
Jim Deegan*	3	Mary Kerins	7	Frankie Sheahan	8
Kevin Dundon	4	Gina Murphy	7	Mary Rose Stafford*	3
Bridget Halligan-Neville*	4	Cláran O'Gaora	7		

Struchtúr Rannach

Nollaig 2013



Uimhreacha Turasóireachta 2009-2013

	Uimhreacha (000s) (Ioncam €mn)	2010	2011 ¹	2012	2013	% athrú 13 vs 12
An Bhreatain	3,034	2,759	2,799	2,722	2,870	+5
	1,035.8	879.4	858.3	858.0	890.9	+4
Mórtáir na hEorpa	2,323	2,011	2,184	2,247	2,346	+4
	1,348.0	1,133.9	1,110.8	1,060.5	1,228.2	+16
Meiriceá Thuaidh	920	864	904	940	1,039	+11
	724.6	695.1	677.4	745.7	829.0	+11
An Chuid eile den Domhan	301	311	353	378	431	+14
	311.3	290.4	272.8	291.6	367.7	+26
Iomlán Thar Lear	6,578	5,945	6,240	6,286	6,686	+6
	3,419.7	2,998.8	2,919.4	2,955.8	3,315.7	+12
Tuaisceart Éireann	n/a	n/a	1,416	1,264	1,574	+25
	n/a	n/a	295.8	284.3	304.7	+7
Fáltais Iompróra²	524.0	580.0	626.0	856.0	865.0	+11
Cuairteanna thar lear ar an lá céanna	27.0	25.0	36.0	34.0	35.0	+3
TUILLEAMH AIRGEADRA IASACHTA INA IOMLÁINE³	3,970.7	3,603.8	3,877.2	4,130.1	4,520.4	+9
Turais Intire⁴	8,340	7,300	7,169	7,031	7,111	+1
Turais Intire⁵	1,389.8	1,560.5	1,415.9	1,345.4	1,373.3	+2
IONCAM IOMLÁN TURASÓIREACHTA	5,360.5	5,164.3	5,293.1	5,475.5	5,893.7	+8

¹ Athbhreithniú déanta ag an bPríomh-Oifig Staidrimh in 2013

² Athbhreithniú ar Fáltais Iompróra 2012 déanta i Márta 2014

³ Ní áirítear ioncam chuairoteoirí ó Thuaisceart Éireann i dtuilleamh airgeadra iasachta 2009 agus 2010

⁴ Athbhreithniú ar 2010 agus 2011 déanta ag an bPríomh-Oifig Staidrimh in 2013

⁵ Athbhreithniú ar 2010 agus 2011 déanta ag an bPríomh-Oifig Staidrimh in 2013

Foinse: CSO/NISRA/Fáilte Ireland

Ráiteas ar Éifeachtúlacht Fuinnimh

Forbheathnú ar Úsáid Fuinnimh in 2013

I ndiaidh do Thurasóireacht Bhaile Átha Cliath cumasc a dhéanamh le Fáilte Éireann i mí Eanáir 2012, ghlac Fáilte Éireann le cúramaí turasóireachta Fhorbairt na Sionainne i mí Iúil 2013, inar leanadh le sainchúram agus le réimse gníomhaíochta Fáilte Éireann a chur chun cinn agus le punann maoinne na heagraíochta a leathnú chomh maith.

Faoi dheireadh mhí na Nollag, 2013, bhí 398 duine fostaithe ag Fáilte Éireann, le 54 áitreabh réadmhaoinne: lena n-áirítear 7 n-áitreabh atá os cionn 1000m² (2 atá rangaithe mar struchtúir chaomhnaithe/liostaithe, tá 10 gcinn d'áitreabh Fáilte Éireann ina iomláine rangaithe mar áitribh liostaithe). Dá réir sin, tá an soláthar fuinnimh do 8 n-oifig riaracháin (lena n-áirítear an Cheanncheathrú i mBaile Átha Cliath), 34 Oifig Faisnéise Turasóireachta, 4 Músaem agus 8 n-áitreabh eile mar éilimh fuinnimh na heagraíochta

In 2013, d'úsáid Fáilte Éireann 2,918.7 MWh fuinnimh, lena n-áiríodh:

- 2,084MWh leictreachais
- 834.7 MWh breosla iontaise;
 - 679.59 MWh Gáis Nádúrtha
 - 20.75 MWh Gáis Peitriiliam Leachtaithe
 - 90.35 MWh Ceirisín
 - 43.98 MWh Ola Gáis

D'úsáid Fáilte Éireann 2,714 MWh fuinnimh ina iomláine in 2012; léirítear ardú 7.5% in úsáid fuinnimh na heagraíochta ó 2012 go 2013 i bhfigiúirí 2013, mar a leanas thíos:

- Ardú 195 MWh ar úsáid leictreachais (sin 7.2% den ardú iomlán 7.5%), ardú 10.3% ar úsáid 2012. Tá an t-ardú seo in úsáid leictreachais mar thoradh ar dhul chun cinn teicneolaíochta; tá úsáid fisichomhdhála níos coitinne anois ná mar a bhí (ina laghdaítear an gá a bhíonn le foirne oibre taisteal chuig cruinnithe, ina ndéantar an lorg coise carbóin a laghdú), an t-ardú a tháinig ar úsáid tháibléad/fón cliste corparáide (nach mór a luchtú ar bhonn laethúil), agus ar úsáid ghléasanna scáileáin tadhaillte idirghníomhacha sna hOifigí Faisnéise Turasóireachta chun tograí turasóireachta a fheabhsú. Cé go bhfuil an t-ardú seo ar úsáid teicneolaíochta mar chúis le cuid den ardú a tháinig ar úsáid leictreachais Fáilte Éireann, bhí an 23 bhall foirne breise agus an dá Oifig Faisnéise Turasóireachta/áitreabh breise a bhí faoi chúram

na heagraíochta de bharr gur ghlac Fáilte Éireann le cúramaí turasóireachta Fhorbairt na Sionainne, mar nithe a chuir go mór leis an ardú ar úsáid fuinnimh na heagraíochta.

- Ardú 9.7 MWh ar úsáid breosla iontaise (0.3% den ardú iomlán 7.5%), nó ardú 1.2% ar 2012, ina gcuimsítear:
 - * Laghdú 2.2 MWh ar úsáid gáis nádúrtha, ina léirítear sábháil 0.3% ar 2012.
 - * Ardú 8.55 MWh ar úsáid gáis peitriiliam leachtaithe, ardú 70.1% ar 2012; de bharr oibreacha athchóirithe ar shuíomh oidhreachta a tugadh chun críche in Aibreán 2012. Léirítear 2013 mar bhliain iomlán inar baineadh úsáid as gáis peitriiliam leachtaithe mar fhoinsé teasa ag feidhmiú ag leibhéal íseal chun coinníollacha tirime cuí a chinntiú sa túr Normannach 15ú haois seo.
 - * -Ardú 31.9 MWh ar úsáid Ceirisín, ardú 54.7% ar 2012; de bharr seanaois na bhfoirgneamh a téadh; 2 fhoirgneamh atá liostaithe.
 - * Laghdú 28.2MWh ar úsáid ola gáis, sábháil 39.1% ar 2012.

Gníomhaíochtaí a Glacadh mar Chúram in 2013

I gcaitheamh na bliana 2013, lean Fáilte Éireann lena iarrachtaí úsáid fuinnimh na heagraíochta a laghdú. Cuireadh na hathruithe a leanas i gcrích in 2013, chun cuidiú linn an sprioc sábhála fuinnimh 33% a bhaint amach faoi 2020:

- Áitreabh folamh liostaithe; Teach Chluain Ard, i Muileann gCearr, teach scoite dhá stór le híoslach agus le dhá chlós ón 18ú haois a díoladh i mí Lúnasa 2013. Úsáideadh 9,273kWh fuinnimh (chun an áitreabh folamh a chothabháil) ó Eanáir go Lúnasa 2013, inar úsáideadh 434 kWh leictreachais agus 8,839 kWh breosla iontaise (ceirisín), agus inar sábháladh 13.9 MWh fuinnimh ar feadh na bliana.
- Rinne ár rannán Teicneolaíochta, Faisnéise agus Cumarsáide (TFC) 7 bhfreastalaí fisiciúil HP ProLiant a dhíchoimisiúnú in 2013; 2 x DL380 G4, 3 x DL360 G6 agus 2 x DL360 G5. Mar thoradh ar na 7 bhfreastalaí sin a dhíchoimisiúnú meastar go sábhálfar tuairim is 34.43 MWh fuinnimh ar bhonn bliantúil.
- Rinne an rannán TFC na crua-earraí a athnuachan ar 83 ríomhaire pearsanta in 2013. Cuireadh Lenovo ThinkCentre in áit 5 x Dell 745, 8 x Dell Vostro, 64 x Lenovo ThinkCentre M52/55, 4 x Dell GX 520, agus 2 x Dell Optiplex 980.

Ráiteas ar Éifeachtúlacht Fuinnimh

Meastar go sábhálfar 61.91 MWh leictreachais in úsáid fuinnimh ar bhonn bliantúil de bharr na n-athruithe.

- Laghdaíodh úsáid fuinnimh agus cuireadh le héifeachtúlacht fuinnimh ag deireadh Ráithe 2, 2013, trí obair athchóirithe a dhéanamh ar chéad urlár Oifig Chill Airne inar cuireadh plean oscailte i bhfeidhm agus inar cuireadh deireadh leis na hoifigí ceallacha. Cuireadh an líon foirne a bhíodh lonnaithe ar dhá urlár in aon oifig amháin, rinneadh an córas Teasa/Aerála/Aerchóirithe a uasghrádú, cuireadh feistithe nua solais sna hoifigí, cuireadh isteach soilse Braiteora/PIR sna leithris, in dhá sheomra cruinnithe, sna pasáistí agus sa chistin, rud a chuideoidh le húsáid leictreachais a laghdú sa tréimhse amach romhainn. Meastar go ndéanfar sábháil 17% sa bhliain ar leictreachas (nuair a chuirtear i gcomparáid an tréimhse 6 mhí chéanna in 2013 le 2014; úsáideadh 65.16 MWh ó Eanáir go Meitheamh 2013, níor úsáideadh ach 54.06 MWh sa tréimhse chéanna in 2014). Meastar go sábhálfar tuairim is 20.42 MWh ar bhonn bliantúil.
- Chuir ardú mór ar úsáid ola i gCill Airne, ardú 41.8% ó 2011 (5,003 lítear/50.9 MWh) go 2012 (7,107 lítear/72.2 MWh), le hathluacháil a dhéanamh ar an gcóras teasa. Fuarthas amach go raibh coire ola neamhaitheanta a bhí tite i léig leis an aois agus ag deireadh a ré ag freastal ar na ciorcaid teasa agus uisce te. Bhí eilimint an choire réasúnta nua; dóire ola Riello G10 le ráta 54-120kW le 4.5-10kg/uair mar idiú ola. Measadh nach raibh an coire ag feidhmiú ach ag tuairim is 50% de chumas an choire. Dá réir sin, i Ráithe 3, 2013, cuireadh coire Firebird Enviromax Popular C180/100Kw ina áit, le ráta éifeachtúlachta a measadh ag 80%. Chonacthas laghdú mór ar úsáid ola ina dhiaidh sin in 2013; ó 7,107 lítear ola (72.2 MKh) in 2012 go 4,327 lítear ola (43.98 MWh) in 2013 – laghdú/sábháil 39%/28.2 MWh.
- Rinneadh an córas teilifíse ciorcaid iata a uasghrádú i mBealtaine 2013 – bhí seirbhís tuairim is 20 bliain tugtha ag an seanchóras, a raibh seanbhoscaí ceamara CCTV PTZ aige. Feidhmíonn an córas uasghrádaithe le ceamaraí Samsung SCO 2120R le painéil IR agus le painéil LED. Ní aon chinnteacht leis an méid a shábhálfar mar nach bhfuil staitisticí le fáil ar an seanchóras.
- De bharr athbhreithnithe a rinneadh ar fheistithe solais na Ceannteathrún i mBaile Átha Cliath, cuireadh aonaid ardfhuinnimh nua in úsáid, mar a luaitear thíos;
- * Crochadh lampaí CFL in áit na soilse halaigine uasdírithe 6 x 150W in aon sheomra cruinnithe amháin

i Ráithe 1, 2013 – ní úsáideann lampaí CFL ach 15% den fhuinneamh a úsáideann lampaí halaigine 150W. Níl rátaí sábhála fuinnimh MWh/kWh ar fáil de bharr go mbraithfeadh an t-eolas sin ar úsáid/éileamh an tseomra cruinnithe ar bhonn laethúil.

- * Crochadh aonaid soilse Braiteora/PIR aon áit a bhí feiliúnach ar fud na Ceannteathrún, sna leithris, sna stáisiúin chaife srl.; arís, níl rátaí sábhála fuinnimh ar fáil de bharr go mbraitheann an t-achar a bhíonn na soilse faoi sholas ar sholas nádúrtha an lae agus ar líon na ndaoine i láthair (feidhmíonn na braiteoirí ar sholas agus ar ghluaiseacht; má bhíonn dóthain solais nádúrtha san áit fanfaidh an solas múchta).

Gníomhaíochtaí atá Beartaithe do 2014

In 2014, tá sé mar aidhm ag Fáilte Éireann úsáid fuinnimh a laghdú agus leanúint le feidhmíocht/feasacht fuinnimh a fheabhsú. Táthar ag súil go nglacfar leis an méid seo leanas:

- Tá sé beartaithe ag Fáilte Éireann bogadh isteach i 5 áitreabh in 2014 a bheidh níos éifeachtaí ó thaobh fuinnimh agus níos oiriúnaí ó thaobh feidhme: Luimneach (2), Cathair na Mart, Port Láirge agus Baile Átha Cliath. Ar aon dul le hIonstraim Reachtúil, Uimh. 542 de 2009; ní cheadaítear do chomhlachtaí poiblí foirgneamh a thógáil ar léas ach sa chás go bhfuil Rátáil Fuinnimh an Fhoirgnimh ionann le, nó níos airde ná B3 ón 1 Eanáir 2012. Beidh tionchar leanúnach ag na pleananna atá beartaithe ar úsáid fuinnimh mar seo a leanas:
- Fáilte Éireann, Luimneach: Le linn Ráithe 1, 2014, tá sé beartaithe againn bogadh amach ónár seanionad oiliúna ina bhfuil oifigí riaracháin agus cistineacha táirgthe, atá 822m², go hoifig riaracháin nua atá 418m². Ní amháin go gcuirfidh se seo bonn níos oiriúnú don fheidhm ar fáil do Fáilte Éireann ach cuirfeadh timpeallacht oibre oscailte ar fáil freisin dár gcomhghleacaithe ar fad a bheidh níos compordaí agus níos éifeachtaí ó thaobh fuinnimh de. Beidh córas teasa láraithe, comhtháite ag an mbloc oifige riaracháin, curtha ar fáil ag Comhairle Cathrach Luimnigh, ár dtiarna talún, a dhéanfaidh úsáid fuinnimh Fáilte Éireann a laghdú amach anseo.
- Oifig Faisnéise Turasoireachta Luimnigh – Tá se beartaithe againn ár nOifig Faisnéise Turasoireachta a bhogadh go luath i Ráithe 4 2014, ó Ché Artúir (áitreabh 258m² atá faoi úinéireacht Fhorbairt na Sionainne), chuig áitreabh 111m² atá níos feiliúnaí agus atá lonnaithe i gcroílár na cathrach; atá 43% níos lú ná an oifig reatha. Cé nach féidir an méid

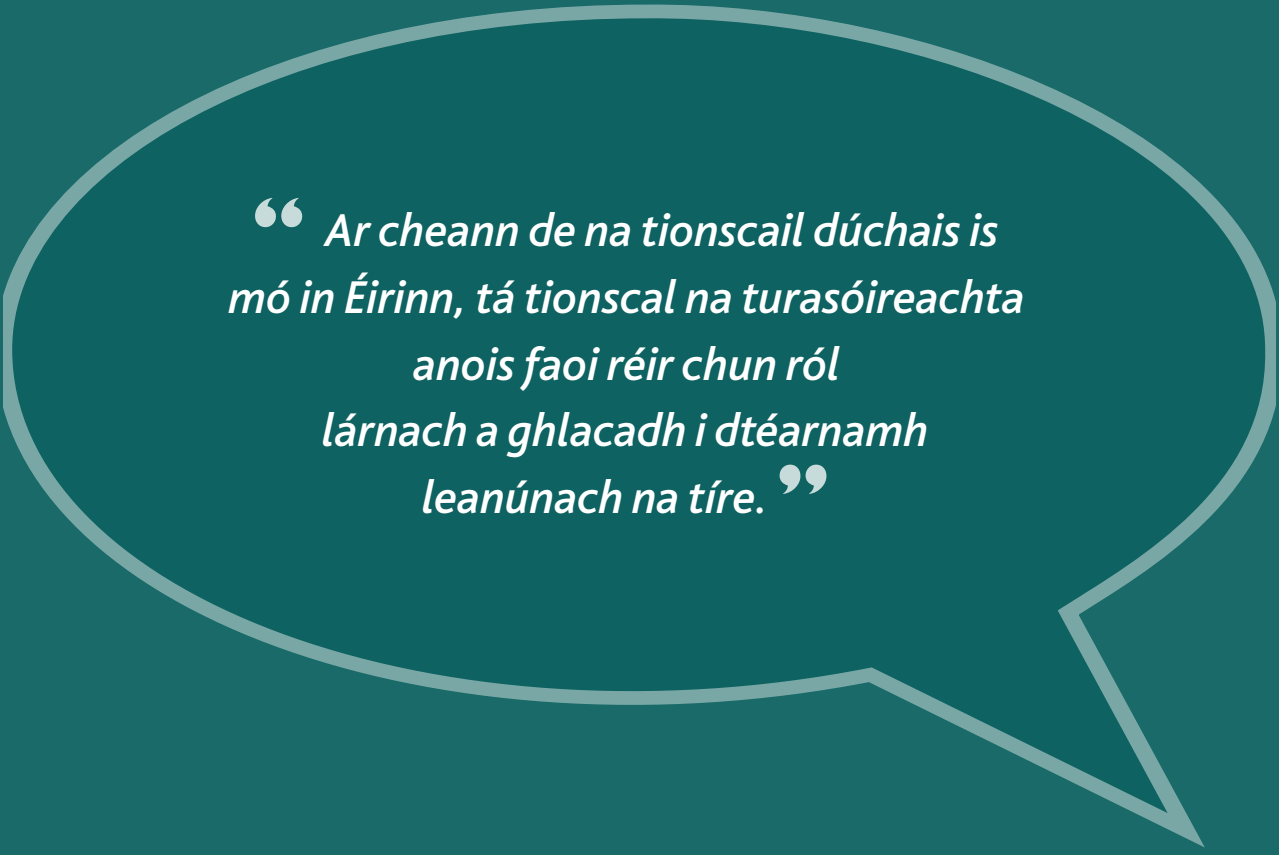
Ráiteas ar Éifeachtúlacht Fuinnimh

fuinnimh a shábhálfar a mheas go cruinn, ceaptar go mbeidh sé suntasach.

- Fáilte Éireann, Cathair na Mart – tar éis iarratas a fháil ó Oifig na nOibreacha Poiblí bogadh amach ónár n-áitreabh ar Shráid Shéamais (áitreabh liostaithe 617m² ón 19ú haois), d'éirigh linn a theacht ar Oifig Faisnéise Turasóireachta nua atá 131m² (20% níos lú ná an oifig reatha) ar shráid ina mbíonn líon níos airde custaiméirí agus atá, dá bhrí sin, níos oiriúnaí don fheidhm agus níos éifeachtaí ó thaobh fuinnimh de. Chuirfeadh obair fheistithe ar an áitreabh leis an deis chun fearais níos éifeachtaí ó thaobh fuinnimh de a úsáid (rátáilte mar E Triarach), a chuirfidh le húsáid fuinnimh a laghdú go mór i gcur i bhfeidhm ár seirbhísí i gCathair na Mart.
- Oifig Faisnéise Turasóireachta, Port Láirge – tá sé beartaithe againn ár nOifig Faisnéise Turasóireachta a bhogadh ag deireadh Ráithe 1, 2014, ón nGráinseach, 38 An Ché, Port Láirge; áitreabh roinnte (le leibhéal idirurláir ard) atá faoi bhainistiú ag Institiúid Teicneolaíochta Phort Láirge, chuig áitreabh tiomnaithe 78m² le líon níos airde custaiméirí ag 120 Cé na Paráide, Port Láirge. Áitreabh roinnte a bhí san áitreabh ag 38 An Ché, ina raibh Fáilte Éireann freagrach as 10% den fuinneamh a úsáideadh ina iomláine. San áitreabh nua, ina mbeidh Uimhir Thagartha Mhéadarphointe dár gcuid féin againn, beimid in ann rialú níos fearr a dhéanamh ar úsáid fuinnimh agus tionscnaimh sábhála fuinnimh a chur i bhfeidhm (soilse braiteora sna leithris, coire gáis éifeachtach srl.).
- Ionad Discover Ireland, Baile Átha Cliath – tá sé beartaithe ionad Discover Ireland a bhogadh in 2014, ón áitreabh reatha ag Eaglais San Aindrias ar Shráid Suffolk, chuig aonad 411m² atá níos lú agus lena mbaineann stíl miondíola níos oiriúnaí, atá lonnaithe ar Shráid Suffolk. Is foirgneamh liostaithe 992m² í Eaglais San Aindrias, ón 19ú haois, a tógadh sa stíl ghotach. Úsáideadh 404,117 kWh fuinnimh le linn na bliana 2013: 175,220kWh leictreachais agus 228,897 kWh gáis.
- Nuair a bheidh Fáilte Éireann ag tabhairt faoi oifigí a bhogadh/a chomhdhlúthú nó faoi obair fheistithe in 2014, déanfaidh Fáilte Éireann bainistíocht níos fearr ar chúrsaí priontála; tá sé mar bheartas againn aon phrintéir/fótachóipire ilfheidhmeach, láraithe, dubh agus bán amháin agus aon phrintéir daite amháin a chur ar fáil do gach oifig phlean oscailte (ar aon dul leis an dea-chleachtas atá leagtha síos i gcreat Sheirbhísí Priontála Bainistithe na hOifige um Sholáthar Rialtais). Ní féidir an méid fuinnimh a shábhálfar a mheas go cruinn mar braitheann sé sin ar an líon gléasanna

a chuirfear as an áireamh mar thoradh ar an bpróiseas comhdhlúthaithe.

- Leis sin, i Ráithe 2, 2014, beidh Fáilte Éireann ag glacadh le tairiscintí faoi chreat Sheirbhísí Priontála Bainistithe na hOifige um Sholáthar Rialtais dár gCeannteathrú i mBaile Átha Cliath, d'oifig nua i Luimneach, agus d'oifigí Shligigh agus na Gaillimhe. Ag úsáid leibhéal phriontála 2013 mar bhunús do 2014, measadh go bhféadfaí 20.2 MWh leictreachais a shábháil mar a leanas:
 - * Sa Cheanncheathrú i mBaile Átha Cliath, tá sé beartaithe againn 7 ngléas priontála ilfheidhmeach a chur in ionad na 15 ghléas atá ann faoi láthair, ag freastal ar thart ar 150 duine. Mar thoradh air sin, déanfar 4,393 kWh fuinnimh a shábháil ar bhonn bliantúil.
 - * Maidir lenár n-oifig nua i Luimneach, tá sé beartaithe go gheofar gléas priontála ilfheidhmeach nua le cur in ionad an chinn atá ann le cúig bliana anuas (a fhreastalaíonn ar 22 duine), ina ndéanfar 525 kWh fuinnimh a shábháil ar bhonn bliantúil.
 - * Inár n-oifigí i Sligeach, tá sé beartaithe againn an líon gléasanna (7 bprintéir agus 1 fótachóipire) a laghdú go 2 ghléas; aon phrintéir daite amháin agus aon ghléas ilfheidhmeach dubh agus bán amháin. Déanfar 14,220 kWh fuinnimh a shábháil ar bhonn bliantúil.
 - * Maidir lenár n-oifig i nGaillimh, ag cur le chéile an líon fuinnimh a mheastar a shábhálfar ón Oifig Faisnéise Turasóireachta ar urlár na talún agus ó na hoifigí riaracháin ar an dara hurlár, táimid ag súil leis an líon gléasanna priontála a laghdú ó 12 go 5. Meastar mar sin go ndéanfar 1,075 kWh fuinnimh a shábháil.
- Tá sé beartaithe ag an rannán TFC gan úsáid níos mó a bhaint as 5 fhreastalaí fisiciúil ProLiant HP in 2014; 1 x ML350 G4, 2 x DL150 G3, 1 x DL140 G3 agus 1 x DL380 G5. Meastar go sábhálfar tuairim is 22.56 MWh leictreachais ar bhonn bliantúil trí na 5 fhreastalaí sin a dhíchoimisiúnú.
- Tá sé beartaithe ag an rannán TFC chomh maith leanúint lena gclár athnuachana crua-earraí in 2014, faoi láthair tá sé beartaithe athsholáthar a dhéanamh ar 11 ríomhaire pearsanta in 2014. Cuirfear Lenovo ThinkCentre M72E in ionad 3 x Dell 745, 4 x Dell Vostro agus 4 Lenovo ThinkCentre M52/55. De bharr na héagsúlachta atá idir an dá chineál ríomhaire pearsanta ó thaobh idiú fuinnimh de, meastar go sábhálfar 5.63 MWh fuinnimh ar bhonn bliantúil.



“ Ar cheann de na tionscail dúchais is mó in Éirinn, tá tionscal na turasóireachta anois faoi réir chun ról lárnach a ghlacadh i dtéarnamh leanúnach na tíre. ”

Ráitis Airgeadais Chomhdhlúite

don bhliain dar críoch 31 Nollaig 2013



Fáilte Ireland

National Tourism Development Authority



Ráiteas ar Fhreagrachtaí an Údaráis

Éilíonn Alt 27 den Acht um Údarás Náisiúnta Forbartha Turasóireachta 2003 ar an Údarás ráitis airgeadais a ullmhú ar bhealach a cheadóidh an tAire Iompair, Turasóireachta & Spóirt le toiliú an Aire Caiteachais Phoiblí agus Athchóirithe.

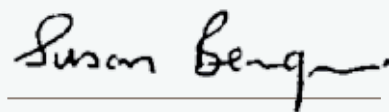
Agus na ráitis airgeadais sin á n-ullmhú, éilítear ar an Údarás:

- beartais chuntasáíochta oiriúnacha a roghnú agus iad a fheidhmiú ar bhonn seasmhach;
- breithiúnais agus meastacháin a dhéanamh a bhíonn réasúnach agus ciallmhar;
- na ráitis airgeadais a ullmhú ar bhonn an ghnóthais leantaigh, sin mura mbíonn sé mí-oiriúnach glacadh leis go leanfaidh Fáilte Ireland ag feidhmiú;
- aon imeachtaí ábhartha ó chaighdeáin chuntasáíochta infheidhmithe a nochtadh agus a mhíniú.

Tá an tÚdarás freagrach as leabhair chuntais chuí a choinneáil a léiríonn le cruinneas réasúnach ag aon tráth staid airgeadais an Údaráis agus a chuireann ar a chumas a chinntiú go gcomhlíonann na Ráitis Airgeadais Alt 27 den Acht. Tá an tÚdarás freagrach chomh maith as sócmhainní Fáilte Ireland a chosaint agus as céimeanna réasúnacha a ghlacadh le cosc a chur ar chalaouis agus ar neamhrialtachtaí agus iad a aimsiú.



Michael Cawley - Cathaoirleach
3 Márta 2015



Susan Bergin - Comhalta Údaráis

An tArd-Reachtair Cuntas agus Ciste Tuarascáil

le cur faoi bhráid Thithe an Oireachtais

An tÚdarás Náisiúnta Forbartha Turasóireachta

Tá iniúchadh déanta agam ar na ráitis airgeadais chomhdhlúite den Údarás Náisiúnta Forbartha Turasóireachta don bhliain dar críoch 31 Nollaig 2013 faoin Acht um Údarás Náisiúnta Forbartha Turasóireachta 2003. Tá na ráitis airgeadais, a ullmhaíodh faoi na beartais chuntasaíochta arna leagan amach ann, comhdhéanta de na beartais chuntasaíochta, de chuntas ioncaim agus caiteachais an ghrúpa, de ráiteas an ghrúpa ar ghnóthachain agus cailteanais aitheanta iomlána, de chlár comhardaithe an ghrúpa, de chlár comhardaithe an Údaráis, den ráiteas um shreabhadh airgid an ghrúpa agus de na nótaí a bhaineann leo. Ullmhaíodh na ráitis airgeadais san fhoirm fhorordaithe faoi Alt 27 den Acht agus de réir an chleachtais chuntasaíochta a nglactar go coitianta leis in Éirinn.

Freagrachtaí Chomhaltaí an Údaráis

Tá an tÚdarás freagrach as na ráitis airgeadais a ullmhú, as a chinntiú go dtugtar léargas fíor cothrom iontu ar staid an ghrúpa agus ar ghnóthaí an Údaráis agus ar ioncam agus caiteachas an Údaráis, agus as rialtacht na n-idirbheart a chinntiú.

Freagrachtaí an Ard-Reachtair Cuntas agus Ciste

Is í an fhreagracht atá ormsa iniúchadh a dhéanamh ar na ráitis airgeadais agus tuairisciú orthu de réir an dlí is infheidhme.

Déanaim m'iniúchadh trí thagairt do na cúinsí speisialta a bhaineann le Comhlachtaí Stáit i ndáil lena mbainistiú agus lena bhfeidhmiú.

Déanaim m'iniúchadh i comhréir leis na Caighdeáin Idirnáisiúnta don Iniúchóireacht (an Ríocht Aontaithe agus Éire) agus de réir na gCaighdeán Eiticiúil d'Iniúchóirí de chuid an Bhoird um Chleachtas Iniúchóireachta

Raon iniúchta na ráiteas airgeadais

Is éard atá in iniúchadh ná fianaise a fháil i leith na suimeanna agus na nithe a nochtar sna ráitis airgeadais, ar leordhóthanach í chun ráthaíocht réasúnach a thabhairt go bhfuil na ráitis airgeadais saor ó mhíráiteas ábhartha, bíodh sé trí chalaos nó trí earráid. Áirítear leis seo measúnú ar

- an iomchuí iad na beartais chuntasaíochta do chúinsí an Údaráis, agus ar cuireadh i ngníomh iad go comhsheasmhach agus ar nochtadh go hiomchuí iad
- réasúnacht na meastachán chuntasaíochta suntasach a rinneadh in ullmhú na ráiteas airgeadais, agus
- cur i láthair foriomlán na ráiteas airgeadais.

Ina theannta sin déanaim iarracht fianaise a fháil faoi rialtacht na n-idirbheart airgeadais i gcaitheamh iniúchta.

Ina theannta sin, léim tuarascáil bhliantúil an Údaráis le haithint an bhfuil aon neamhréireachtaí ábhartha sna ráitis airgeadais iniúchta. Má aithním go bhfuil aon mhíráitis nó neamhréireachtaí ábhartha dealraitheacha iontu breithním na himpleachtaí do mo thuarascáil.

An Bunús le tuairim choinníollach ar na ráitis airgeadais

Nochtann na ráitis airgeadais dliteanas pinsin iomlán €221 milliún (2012: €232 milliún) amhail an 31 Nollaig 2013. Mar a mhínítear níos iomláine sna beartais chuntasaíochta, feidhmíonn an tÚdarás trí scéim phinsin. Maidir le dhá cheann de na scéimeanna, aithnítear sócmhainn maoinithe pinsin iarchurtha sna ráitis airgeadais, le forálacha an Achte um Beartais Airgeadais (Forálacha Ilghnéitheacha) 2009. Áirítear san Acht seo ráthaíocht reachtúil a cuireadh ar fáil nuair a aistríodh na hiarmhéideanna a bhí sna scéimeanna maoinithe roimhe seo go dtí an Cúlchiste Náisiúnta Pinsin, go gcomhlíonfaidh an Státchiste íocaíochtaí pinsin sa todhcháil.

Is scéim sochair shainithe scéim aoisliúntais an Údaráis Náisiúnta Forbartha Turasóireachta (NTDA) a feidhmíodh ar bhonn íoc-mar-a-úsáidtear ó bunaíodh é in 2003. Ó tharla an scéim a bheith neamh-mhaoinithe, ní raibh sí incháilithe le cuimsiú faoi théarmaí Acht 2009. Ní aithnítear sna ráitis airgeadais sócmhainn maoinithe pinsin iarchurtha a bhaineann leis an scéim sin. Is athrú é seo ar an mbeartas chuntasaíochta atá glactha ag an Údarás ar an mbonn nár tugadh ráthaíocht reachtúil nó eile dó maidir le dliteanais na scéime sa todhcháil.

Leagtar amach tionchar an athraithe i mbeartas chuntasaíochta maidir le pinsin i Nóta 24 leis na cuntais.

An tArd-Reachtair Cuntas agus Ciste Tuarascáil le cur faoi bhráid Thithe an Oireachtais

I mo thuairimse, ba chóir go n-aithneofaí sócmhainn mhaoinithe pinsin iarchurtha maidir le scéim aoisliúntais an NTDA, de réir an chleachtais chuntasaíochta a nglactar leis go coitianta in Éirinn. Tá sé seo bunaithe ar a leanas

- foráil reachtúil do scéim a bhunú
- an beartas agus cleachtas seanbhunaithe atá ann maidir le maoiniú dliteanas pinsin seirbhíse poiblí ar bhonn íoc-mar-a-úsáidtear
- éilítear ranníocaíochtaí fostaithe faoin scéim, agus
- nádúr phróiseas na meastachán bliantúil faoina gcinntear maoiniú Stáit don Údarás.

Dá mbeadh an tÚdarás tar éis aitheantas a thabhairt do shócmhainn maoinithe pinsin iarchurtha maidir leis an scéim, bheadh cláir chomhardaithe an ghrúpa agus an Údarás tar éis a nochtadh go raibh glan sócmhainn de €34 milliún ann amhail 31 Nollaig 2013 (2012: €32 milliún), agus nochtfaí i gcuntas caiteachais agus ioncaim an ghrúpa 2013 barrachas €2 mhilliún don bhliain (2012: cailteanas €1.8 milliún).

Tuairim choinníollach ar na ráitis airgeadais

Is é mo thuairim, ach amháin nár aithníodh sócmhainn maoinithe pinsin iarchurtha maidir leis an scéim aoisliúntais NTDA mar a bhfuil cur síos uirthi thuas, gur ullmhaíodh na ráitis airgeadais go cuí de réir an chleachtais chuntasaíochta a nglactar leis go coitianta in Éirinn, agus go dtugtar léargas fíor cheart iontu ar staid an ghrúpa agus ar ghnóthaí an Údarás amhail an 31 Nollaig 2013 agus ar ioncam agus caiteachas an Údarás do 2013.

Is é mo thuairim go bhfuil leabhair chuntais chuí coinnithe ag an Údarás. Tá na ráitis airgeadais ag teacht leis na leabhair chuntais.

Cúrsaí ar a dtuairiscím trí eisceacht

Tuairiscím trí eisceacht

- mura bhfuair mé an t-eolas uile agus na mínithe a theastaigh uaim do m'iniúchadh, nó
- má tugadh faoi deara i m'iniúchadh aon ásc ábhartha nár cuireadh airgead chun feidhme chun na gcríoch a bhí ceaptha dóibh nó nach raibh na hidirbhearta i gcomhréir leis na húdaráis a rialaigh iad, nó
- mura bhfuil an t-eolas a thugtar i dtuarascáil bhliantúil an Údarás ag teacht leis na ráitis airgeadais ghaolmhara, nó
- mura léirítear sa ráiteas um rialáil airgeadais inmheánach comhlíonadh an Údarás leis an gCód Cleachtais do Rialachas na gComhlachtaí Stáit, nó
- má fhaighim aon chúrsaí ábharthaeile bainteach leis an gcaoi ina ndearnadh gnó poiblí.

Níl aon ní le tuairisciú agam maidir leis na cúrsaí ar a dtuairiscítear trí eisceacht.

Seamus McCarthy
Comptroller and Auditor General
12 Márta 2015

Ráiteas Rialaithe Airgeadais Inmheánaigh

Thar ceann an Údaráis aithním ár bhfreagracht a chinntiú go gcoimeádtar agus go bhfeidhmítear córas rialaithe airgeadais inmheánaigh éifeachtach. Ní féidir leis an gcóras ach dearbhú réasúnach, agus ní dearbhú iomlána sholáthar go gcosnaítear sócmhainní, go n-údaráítear idirbhearta agus go dtaifeadtar i gceart iad, agus goseachnaítear earráidí ábhartha neamhrialtachtaí nó go n-aimsítear iad laistigh de thréimhse tráthúil. Tá céimeanna glactha ag an Údarás lena chinntiú go mbeidh timpeallacht rialaithe chuí i bhfeidhm trí:

- fhreagrachtaí bainistíochta a shainmhíniú go soiléir
- nósanna imeachta foirmiúla a bhunú le teipeanna rialaithe suntasacha a thuairisciú agus lena chinntiú go nglacfar gníomh ceartaitheach iomchuí.

Glacadh le próiseas foirmiúil chun riosca gnó a aithint, a mheas, a mhaolú agus a bhainistiú agus áirítear leis:

- rioscaí agus cineál rioscaí a aithint
- dóchúlacht tarlaithe
- na himpleachtaí airgeadais nó eile
- na fachtóirí maolaithe
- pleananna chun na rioscaí aitheanta a bhainistiú
- monatóireacht agus tuairisciú ar an bpróiseas

Tá an córas rialaithe airgeadais inmheánaigh bunaithe ar chreat oibre eolais bainistíochta rialta, ar nósanna imeachta riaracháin lena n-áirítear dualgais a roinnt, agus ar chóras toscaireachta agus cuntasaíochta. Áirítear leis go háirithe:

- Pleananna straitéiseacha agus buiséid bhliantúla ceadaithe ag an Údarás.
- Tuarascálacha buiséid ardleibhéal a dhéanann athbhreithniú ar fheidhmíocht in aghaidh buiséid a ndéanann an tÚdarás athbhreithniú orthu ag gach cruinniú.
- Comhairleach Bainistíochta ar a bhfuil an Príomhfheidhmeannach agus Stiúrthóirí chomh maith leis an gCeann Airgeadais, a thagann le chéile go míosúil le hiniúchadh a dhéanamh

ar fheidhmíocht in aghaidh buiséid agus ar shaincheisteanna airgeadais agus oibríochtúla a mbíonn tionchar acu ar an eagraíocht.

- Coiste Iniúchta agus Polasaí Riosca ar a bhfuil triúr stiúrthóir neamh-fheidhmiúcháin agus a thagann le chéile thart ar cheithre huaire sa bhliain chun athbhreithniú a dhéanamh ar thuarascálacha an Iniúcháin Inmheánaigh agus ar an gClár Riosca, agus a thuairiscíonn chuig an Údarás.
- Feidhm Iniúchta Inmheánaigh a dhéanann monatóireacht ar chomhlíonadh polasaithe agus nósanna imeachta agus éifeachtúlacht rialaithe inmheánacha laistigh den eagraíocht. Déanann an tIniúcháin Inmheánach tuairisciú chuig Cathaoirleach an Choiste Iniúchta agus Polasaí Riosca.
- Feidhm Bainistiú Riosca feidhmithe a dhéanann monatóireacht ar dhul chun cinn na heagraíochta maidir le riosca aitheanta sa Chlár Riosca agus a thuairiscíonn chuig an gCoiste Comhairleach Bainistíochta.

Is é an tIniúcháin Inmheánach, an Coiste Iniúchta a dhéanann maoirseacht ar obair an Iniúcháin Inmheánaigh agus na bainisteoirí feidhmeannacha laistigh de Fáilte Ireland atá freagrach as an gcreat oibre rialaithe airgeadais a fhorbairt agus a chothabháil, a threoraíonn monatóireacht agus athbhreithniú an Údaráis ar éifeachtúlacht an chórais airgeadais inmheánaigh.

Deimhním, maidir leis an bhliain dar críoch 31 Nollaig 2013, go ndearna an tÚdarás athbhreithniú ar éifeachtúlacht an chórais airgeadais inmheánaigh.



Michael Cawley - Cathaoirleach
3 Márta 2015

Beartais Chuntaíochta

Is iad seo a leanas na beartais chuntaíochta shuntasacha a glacadh sna ráitis airgeadais:-

COINBHINSIÚN CUNTASAÍOCHTA

Tá na ráitis airgeadais ullmhaithe ar bhonn fabhraithe faoin gcoinbhinsiún costais stairiúil seachas Deontais Oireachtais - agus de réir phrionsabail chuntaíochta a nglactar leo go ginearálta. Glactar le Caighdeán Tuairiscithe Airgeadais atá molta ag na comhlachtaí cuntaíochta aitheanta de réir mar is infheidhme dóibh. Tá na ráitis airgeadais chomhdhlúite comhdhéanta de ráitis airgeadais an Údarás Náisiúnta Forbartha Turasoíreachta agus a fhochuideachta Tóstal Éireann 2013 Teoranta. Ní áiríonn na ráitis airgeadais chomhdhlúite KGCL Property Holdings Ltd (Killarney Golf Club Limited roimhe seo). D'aistrigh oibriú an chumainn gailf go dtí a gcuid ball an 31 Iúil 2013.

DEONTAIS OIREACHTAIS

Is léiriú iad na deontais sa Chuntas Ioncaim agus Caiteachais ar na suimeanna a fuarthas i leith na tréimhse sin. Déantar gach maoiniú Oireachtais le haghaidh Turasoíreachta Éireann Teoranta a mhaoiniú trí Fáilte Ireland.

DEONTAIS INÍOCHTA

Aithnítear caiteachas deontais sa tréimhse ina ndéanann an faighteoir an ghníomhaíocht deontais a chruthaíonn teidlíocht don tacaíocht deontais agus a chomhlíonann coinníollacha sonraithe an deontais.

AIRGEADRA COIGRÍCHE

Déantar idirbhearta a ainmnítear in airgeadra coigríche a iompú ina euro ag ráta caighdeánach comhaontaithe don bhliain. Déantar gnóthachain agus cailteanais malartaithe réadaithe ar idirbhearta a socraíodh i rith na bliana a chur san áireamh sa Chuntas Ioncaim agus Caiteachais don bhliain.

Déantar sócmhainní agus dliteanais airgid a bhíonn ainmnithe in airgeadra coigríche a iompú ina euro ag rátaí malartaithe a bhíonn i bhfeidhm ag dáta an chláir chomhardaithe agus áirítear gnóthachain agus cailteanais a eascraíonn mar gheall air i gCuntas Ioncaim agus Caiteachais na bliana

SÓCMHAINNÍ SEASTA INLÁIMHSITHE AGUS DÍMHEAS

Luaitear sócmhainní seasta inlámhsithe ag costas lúide dímhéas carntha. Ríomhtar dímhéas, gearrtha ar an gCuntas Ioncaim agus Caiteachais, chun costas sócmhainní seasta thar a saol úsáideach measta a dhíscríobh ag na rátaí bliantúla atá leagtha amach thíos:

Talamh	0%	
Trealamh Ríomhaireachta	33⅓%	Líne dhíreach
Troscán agus Feistis	20%	Líne dhíreach
Trealamh Oiliúna Áitreabh	20%	Líne dhíreach
	2%	Níos ísle ná an méid cothrom nó más airde an chuid atá fágtha den Léas.

SÓCMHAINNÍ INFHEISTÍOCHTA

Bíonn sócmhainní infheistíochta comhdhéanta de thalamh agus d'fhoirgnimh le luach taitneamhach amháin agus luaitear ag costas stairiúil iad.

SÓCMHAINNÍ AIRGEADAIS

Áirítear gach sócmhainn airgeadais ag luach ainmniúil.

LÉASANNA OIBRÍOCHTA

Déileáiltear le híocaíochtaí cíosanna faoi léasanna oibríochta sa Chuntas Ioncaim agus Caiteachais mar a thabhaítear iad.

CUNTAS CAIPITIL

Is ionann an Cuntas Caipitil agus an luach ioncaim neamhamúchta a úsáidtear chun críocha caipitil. Déantar aistriú idir cúlchistí ioncaim agus cúlchistí caipitil go bliantúil le léiriú gurb ionann maoiniú caipitil na heagraíochta, lena n-áirítear léasanna airgeadais, agus an glan-luach leabhair den sócmhainn seasta inlámhsithe.

FÉICHIÚNAITHE

Díscríobhtar drochfhiacha atá ar eolas sa tréimhse ina n-eascraíonn siad.

STOIC

Déantar stoic a luacháil ag an gcostas bunaidh agus ag an nglanluach inréadaithe.

Beartais Chuntasaíochta ar lean

COSTAIS PHINSIN

Scéimeanna Sochair Sainmhínithe

Oibríonn Fáilte Ireland scéimeanna pinsin sochair sainmhínithe a mhaoinítear go bliantúil ar bhonn íoc mar-a-thuilltear ó airgead a sholáthraíonn an Roinn Iompair, Turasóireachta agus Spóirt agus ó ranníoca a asbhaintear as tuarastail foirne. I dtréimhsí roimhe seo, d'aithin an tÚdarás sócmhainn mhaoinithe iarchurtha do phinsin, a léiríonn infháiltas ón Stát le bheith ar aon dul le dlíteanas neamh-mhaoinithe chun pinsin a chur ar fáil faoi na trí scéim atá i bhfeidhm ag an ngníomhaireacht. Aithníodh an tsócmhainn i ndiaidh breithniú a dhéanamh ar ar bhunús reachtúil do bhunú na scéimeanna pinsin agus beartas agus cleachtas i ndáil le pinsin na seirbhíse poiblí a mhaoiniú lena n-áirítear ranníoca ag fostaithe agus an próiseas meastacháin bliantúil.

In 2014 rinne an tÚdarás ath-mheasúnú ar aitheantas an infháiltas sin ón Stát mar seo a leanas:

Pinsean ranníocach neamh-mhaoinithe agus plean sochar báis agus Scéim Pinsin Eagraíochtaí Turasóireachta Réigiúnacha (iar-CERT).

Aithnítear sócmhainn chun forálacha an Achta um Bearta Airgeadais (Forálacha Ilghnéitheacha) 2009 a léiriú faoin Acht sa chás nach bhfuil comhiomlán ranníoca chomhaltaí agus Fáilte Ireland chuig an scéim leordhóthanach chun freastal ar oibleagáidí Fáilte Ireland a n-oibleagáidí a íoc de réir na scéime, slánóidh an tAire Airgeadais aon easnamh a eascraíonn ó chistí arna soláthar ag an Oireachtas.

Scéim Aoisliúntais Neamh-mhaoinithe an Údaráis Náisiúnta Forbartha Turasóireachta

Lorg an tÚdarás dearbhú ón Roinn Iompair, Turasóireachta agus Spóirt agus ón Roinn Caiteachais Phoiblí agus Athchóirithe go mbeadh forálacha comhchosúla leo sin san Acht um Bearta Airgeadais (Forálacha Ilghnéitheacha) 2009 ag feidhmiú maidir le Scéim Aoisliúntais an Údaráis Náisiúnta Forbartha Turasóireachta.

Fuair an tÚdarás dearbhú cé nach bhfuil ráthaíocht léir ann go mbeidh maoiniú ar fáil i gcónaí, glacann an tAire Caiteachais Phoiblí agus Athchóirithe leis gur féidir a thuiscint go réasúnach go leanfaidh maoiniú státchiste ar aghaidh do chomhlachtaí iomchuí a fhaigheann maoiniú ón Státchiste a bhfuil cuntais fhabhrúithe agus scéimeanna íoc-mar-a-úsáidtear le déanamh acu. Toisc

nach dtugann sé sin dearbhú don Údarás go gcuirfidh an tOireachtas aon easnamh sa chiste, dá réir sin amhail an 31 Nollaig 2013 tá a bheartas cuntasaíochta leasaithe ag an Údarás agus ní aithnítear a thuilleadh socmhainn i leith an dlíteanas iarchurtha neamh-mhaoinithe do Scéim Aoisliúntais an Údaráis Náisiúnta Forbartha Turasóireachta.

Léiríonn costais phinsin sochair pinsin arna ngnóthú ag fostaithe sa tréimhse. Léirítear na costais mar ghlanmhéid ranníocaíochtaí pinsin na gcomhaltaí a choinníonn an tÚdarás agus a úsáidtear in urscaoileadh an dlíteanas pinsean foriomláin don bhliain. Aithnítear méid atá comhfhreagrach leis an muirear pinsin mar ioncam sa mhéid is gur féidir é a aisghabháil.

Léirítear gnóthachain nó caillteanas a eascraíonn ó dhlíteanas agus sócmhainní scéime sa Ráiteas ar Ghnóthachain agus Caillteanas Aitheanta Iomlán agus aithnítear coigeartú comhfhreagrach don phlean pinsin ranníocach (iar-CERT) agus sochar báis Neamh-mhaoinithe agus do scéim pinsin Neamh-mhaoinithe na nEagraíochtaí Turasóireachta Réigiúnacha sa mhéid in-aisghabhála ón Státchiste chun forálacha an Achta um Bearta Airgeadais (Forálacha Ilghnéitheacha) 2009 a léiriú. Ní aithnítear aon sócmhainn chomhfhreagrach ó Scéim Aoisliúntais Neamh-mhaoinithe an Údaráis Náisiúnta Forbartha Turasóireachta toisc nach luaitear an scéim sa reachtaíocht thuasluaite.

Is ionann dlíteanas phinsin agus luach reatha íocaíochtaí pinsin sa todhchaí a thuilleann an fhoireann go dáta. Tá luacháil déanta ag achtúire neamhpleách ar dhlíteanas na scéime amhail an 31 Nollaig 2013 ag baint úsáide as an modh aonaid theilgthe.

Scéimeanna Ranníoca Sainmhínithe

Tá scéimeanna pinsin ranníoca sainmhínithe ar fáil d'fhoireann nach bhfuil cáilithe don scéim shochair shainithe. Ó mhí na Samhna 2013 i leith níl aon bhall foirne ina mball den scéim seo.

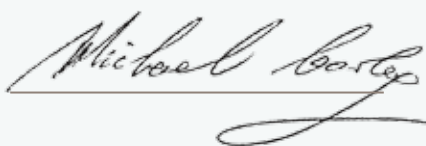
Déileáiltear le híocaíochtaí a dhéantar faoin scéim i gCuntas Ioncam agus Caiteachais na bliana lena mbaineann siad.

Cuntas Ioncaim agus Caiteachais an Ghrúpa

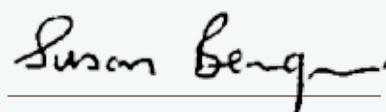
don bhliain dar críoch 31 Nollaig 2013

	Nótaí	2013 €'000	2012 €'000
IONCAIM:			
Deontais Oireachtais	1	138,170	141,341
Ioncam Eile	2	5,129	6,820
Glan-Mhaoiniú larchurtha do phinsin sa bhliain	25 D	3,535	2,705
		146,834	150,866
AISTRIÚ (CHUIG)/Ó C(H)ÚLCISTÍ CAIPITIL	17	(588)	(643)
		146,246	150,223
CAITEACHAS:			
Speansais Oibríochta Ginearálta:			
Forbairt Margái	3	22,815	26,490
An Tóstas 2013 Teo.	6	5,952	6,836
Forbairt Fiontraíochta	4	4,058	4,649
Forbairt Straitéiseach	5	27,057	27,824
Forbairt Oibríochtaí	7	8,306	8,029
Pá	8	21,499	21,761
Íocaíochtaí Deontais Turasóireacht Éireann Teoranta	1	44,294	45,831
Costais Phinsin	25 A	12,241	11,658
		146,222	153,078
Barrachas/(Easnamh) roimh Chánachas		24	(2,855)
Cánachas		-	-
Barrachas/(Easnamh) roimh Chánachas		24	(2,855)

Is cuid lárnach de na ráitis airgeadais seo iad na Polasaithe Cuntasaíochta agus na nótaí 1 go dtí 28..



Michael Cawley - Cathaoirleach
3 Márta 2015




Susan Bergin - Comhalta Údaráis
3 Márta 2015

Ráiteas an Ghrúpa ar Ghnóthachain agus ar Chailteanais Aitheanta Iomlána

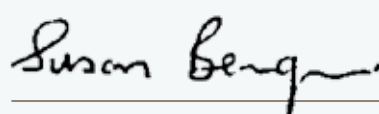
don bhliain dar críoch 31 Nollaig 2013

	Nótaí	2013 €'000	2012 €'000
CAILLTEANAIS ACHTÚIREACHTA AR SCÉIMEANNA PINSIN			
Taithí gnóthachain ar dhliteanais na scéime pinsin	25 B	8,540	1,632
Gnóthachain / (Cailteanais) de bharr athruithe ar bhoinn tuisceana	25 B	7,395	(52,530)
GNÓTHACHAN/ (CAILLTEANAS) ACHTÚIREACH		15,935	(50,898)
COIGEARTÚ AR MHAOINIÚ PINSIN IARCHURTHA			
Barrachas / (Easnamh) don Bhliain	25 B	(5,769)	20,210
GNÓTHACHAIN / (CAILLTEANAIS) AITHEANTA IOMLÁN DON BHLIAIN		10,190	(33,543)
Coigeartú na bliana roimhe sin	24	(141,451)	
GNÓTHACHAN / (CAILLTEANAS) IOMLÁN ÓN TUARASCÁIL BHLIANTÚIL DHEIREANACH		(131,261)	

Is cuid lárnach de na ráitis airgeadais seo iad na Polasaithe Cuntasaíochta agus na nótaí 1 go dtí 28.



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3 Márta 2015



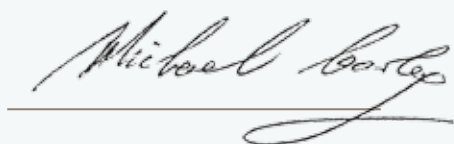
Susan Bergin - Comhalta Údaráis
3 Márta 2015

Clár Comhardaithe an Ghrúpa

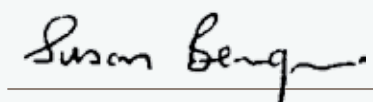
don bhliain dar críoch 31 Nollaig 2013

	Nótaí	2013 €'000	2012 €'000
SÓCMHAINNÍ SEASTA			
			<i>Athluaite</i>
Sócmhainní Inláimhsithe	10	28,379	27,791
Sócmhainní Airgeadais	12	46	46
Réadmhaoin Infheistíochta	11	276	276
		28,701	28,113
SÓCMHAINNÍ REATHA			
Stoic		42	49
Féichiúnaithe	14	853	717
Iarmhéideanna Bainc agus Airgid	15	35,695	32,022
		36,590	32,788
CREIDIÚNAITHE: Méideanna dlite laistigh de bhliain amháin	16	30,799	29,018
GLANSÓCMHAINNÍ REATHA		5,791	3,770
SÓCMHAINNÍ IOMLÁNA LÚIDE DLITEANAIS REATHA ROIMH PHINSIN		34,492	31,883
Maoiniú Pinsin Iarchurtha	25 D	88,203	90,437
Dlíteanais maidir le Pinsean	25 C	(221,485)	(231,888)
SÓCMHAINNÍ IOMLÁNA LÚIDE DLITEANAIS REATHA TAR ÉIS PINSIN		(98,790)	(109,568)
CAIPITEAL AGUS CÚLCHISTÍ			
Easnamh Carnaithe	18	(127,491)	(137,681)
Cuntas Caipitiúil	17	28,701	28,113
		(98,790)	(109,568)

Is cuid lárnach de na ráitis airgeadais seo iad na Polasaithe Cuntasaíochta agus na nótaí 1 go dtí 28.



Michael Cawley - Cathaoirleach
3 Márta 2015



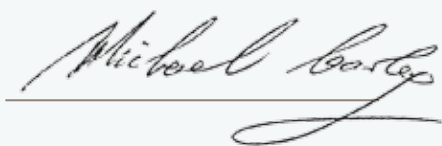
Susan Bergin - Comhalta Údaráis

Clár Comhardaithe an Údaráis

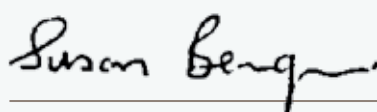
don bhliain dar críoch 31 Nollaig 2013

	Nótaí	2013 €'000	2012 €'000 <i>Athluaite</i>
Sócmhainní Inláimhsithe		28,379	27,556
Sócmhainní Airgeadais		46	46
Réadmhaoin Infheistíochta		276	276
		28,701	27,878
SÓCMHAINNÍ REATHA			
Stoic		42	49
Féichiúnaithe	14	853	972
Iarmhéideanna Bainc agus Airgid	15	35,695	32,022
		36,590	33,043
CREIDIÚNAITHE: Méideanna dlite laistigh de bhliain amháin	16	30,799	29,018
GLANSÓCMHAINNÍ REATHA		5,791	4,025
SÓCMHAINNÍ IOMLÁNA LÚIDE DLITEANAIS REATHA ROIMH PHINSIN			
Maoiniú Pinsin Iarchurtha	25 D	88,203	90,437
Dlíteanais maidir le Pinsean	25 C	(221,485)	(231,888)
SÓCMHAINNÍ IOMLÁNA LÚIDE DLITEANAIS REATHA TAR ÉIS PINSIN		(98,790)	(109,548)
CAIPITEAL AGUS CÚLCHISTÍ			
Easnamh Carnaithe	18	(127,491)	(137,426)
Cuntas Caipitiúil	17	28,701	27,878
		(98,790)	(109,548)

Is cuid lárnach de na ráitis airgeadais seo iad na Polasaithe Cuntasaíochta agus na nótaí 1 go dtí 28.



Michael Cawley - Cathaoirleach
3 Márta 2015



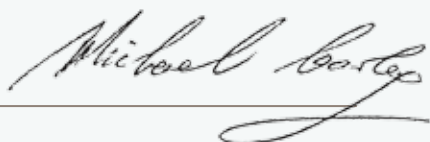
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Ráitead Faoi Shreabhadh Airgid

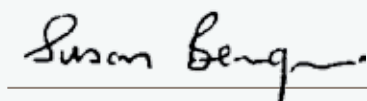
don bhliain dar críoch 31 Nollaig 2013

RÉITEACH BARRACHAIS/ (EASNAIMH) TAR ÉIS CÁNACHAIS CHUIG GLAN-INSREABHADH AIRGID Ó GHNÍOMHAÍOCHTAÍ OIBRÍOCHTA			
	Nótaí	2013 €'000	2012 €'000
Barrachas/(Easnamh) roimh Chánachas		24	(2,855)
Glan-mhaoiniú iarchurtha caiteachais do Phinsin		1,997	1,091
Dímheas ar Shócmhainní Seasta Inláimhsithe	10	1,279	1,190
Aistriú chuig Cuntas Caipitiúil	17	588	643
Easnamh ar dhiúscairt sócmhainní seasta inláimhsithe		(422)	1,140
(Ardú)/Laghdú ar Fhéichiúnaithe	14	(136)	313
Ardú ar Chreidiúnaithe	16	1,781	3,439
Laghdú ar Stoc		7	218
Ús faighte		(148)	(165)
Glan-insreabhadh airgid ó ghníomhaíochtaí oibríochta		4,970	5,014
RÁITEAS FAOI SHREABHADH AIRGID			
GLAN-INSREABHADH AIRGID Ó GHNÍOMHAÍOCHTAÍ OIBRÍOCHTA		4,970	5,014
AISCHUIR AR INFHEISTÍOCHT AGUS SEIRBHÍSIÚ AIRGEADAIS			
Ús ar acmhainní leachtacha		148	165
CAITEACHAS CAIPITIL AGUS INFHEISTÍOCHT AIRGEADAIS			
"Íocaíochtaí chun sócmhainní seasta inláimhsithe a fháil		"	(2,720)
"Fáltais ó dhíolachán sócmhainní seasta inláimhsithe		"	(253)
BAINISTIÚ AR ACMHAINNÍ LEACTACHA		(3,936)	(3,080)
GLAN (EIS-SREABHADH) AIRGID SA TRÉIMHSE		(263)	(874)
RÉITEACH AN GHLAN (EIS-SREABHADH) AIRGID CHUIG GLUAISE-ACHTAÍ IN IARMHÉIDEANNA BAINC AGUS AIRGID			
Iarmhéid ag 1 Eanáir		32,022	29,816
Glan (eis-sreabhadh) airgid sa tréimhse		(263)	(874)
Glan eis-sreabhadh airgid ón t-ardú in Acmhainní Leachtacha sa tréimhse		3,936	3,080
Amhail an 31 Nollaig 2013	15	35,695	32,022

Is cuid lárnach de na ráitis airgeadais seo iad na Polasaithe Cuntasaíochta agus na nótaí 1 go dtí 28.



Michael Cawley - Cathaoirleach
3 Márta 2015



Susan Bergin - Comhalta Údaráis
3 Márta 2015

Nótaí Leis Na Ráitis Airgeadais

don bhliain dar críoch 31 Nollaig 2013

1. DEONTAIS OIREACHTAIS FAIGHTE DON TRÉIMHSE SEO

	2013			2012		
	Fáilte Éireann €'000	Tourism Éireann €'000	2013 Iomlán €'000	Fáilte Éireann €'000	Tourism Éireann €'000	2012 Iomlán €'000
Speansais Oibríochta Ghinearálta	65,076	-	65,076	64,491	-	64,491
Forbairt Chaipitil	1,000	-	1,000	800	-	800
Ciste Margaíochta Turasóireachta	8,800	28,445	37,245	10,019	29,335	39,354
Speansais Oibríochta Ghinearálta	-	15,849	15,849	-	16,496	16,496
Forbairt Chaipitil Turasóireachta	19,000	-	19,000	20,200	-	20,200
	93,876	44,294	138,170	95,510	45,831	141,341

Leithdháileann an Roinn Iompair, Turasóireachta agus Spóirt an Ciste Margaíochta Turasóireachta vótáilte go bliantúil idir Fáilte Ireland agus Turasóireacht Éireann Teoranta faoi theorainn na Roinne. .

2. IONCAM EILE

	2013 €'000	2012 €'000
Caighdeáin agus Táillí Clárúcháin	1,272	1,433
Oifigí Eolais agus Fóillíochta do Thurasóirí - Táillí Iontrála, Marsantacht, Eolairí etc.	325	1,898
Ticéid do Phas Bhaile Átha Cliath	1,152	1,036
Seónna Ceardaíochta, Deiseanna Díolacháin agus Seirbhísí	1,478	1,433
Ranníocaíocht na nÚdarás Áitiúil chuig Clár Margaíochta Réigiúnach an Iarthair	200	-
Ioncaim ó Chíos, Ús Bainc agus táillí Saoráil Faisnéise	702	1,020
	5,129	6,820

3. CAITEACHAS AR FHORBAIRT MHARGAÍOCHTA

	2013 €'000	2012 €'000
Margaíocht	7,808	7,108
Turasóireacht Gnó	3,556	3,524
Féilte agus Imeachtaí	4,718	7,449
Margaíocht Gailf	938	1,442
Rannpháirtíocht Cuairteoirí & Trádála	5,190	6,398
R-Ghnó	605	569
	22,815	26,490

4. CAITEACHAS AR FHORBAIRT CHAITEACHAIS

	2013 €'000	2012 €'000
Tacaíocht Gnó	2,752	2,978
Bainistíocht ar an bPríomhchuntas	1,306	1,671
	4,058	4,649

Nótaí Leis Na Ráitis Airgeadais

don bhliain dar críoch 31 Nollaig 2013

5. CAITEACHAS AR FHORBAIRT STRAITÉISEACH

	2013	2012
	€'000	€'000
Oideachas Turasóireachta	3,867	3,783
Fáilteachas & Caighdeáin	1,136	830
Taighde	1,252	1,423
Forbairt Cheann Scribe	2,697	2,477
Forbairt Chaipitil	18,105	19,311
	27,057	27,824

Áirítear i gcaiteachas Forbartha Caipitil tá méideanna de €1m i leith na n-focaíochtaí chuig an gComhlacht Clár AE Speisialta faoi chlár IVA Interreg. Tugann an clár maoiniú do thionscadail turasóireachta trasteorann.

6. TIONSCADAIL AN TÓSTAIL 2013 TEORANTA

Coincheap a bhí i dTionscadail an Tóstail 2013 a d'eascair ó Fhóram Eacnamaíoch an Domhain in 2009 d'fhonn líon na dturasóirí a mhéadú trí diaspóra na hÉireann a shlógadh agus tairbhí eacnamaíochta a sheachadadh don tír. Ba iad na príomhchuspóirí a bhí i gceist ná líon na dturasóirí a fheabhsú agus cáil bhranda na hÉireann a athbheochan go hidirnáisiúnta. Déantar sraith éagsúil ráiteas airgeadais a tháirgeadh maidir le Tionscadal an Tóstail. B'ionann an Caiteachas Iomlán in 2013 agus €5.95 mhilliún. Tá briseadh síos ar chaiteachas leagtha amach thíos. Chuir Fáilte Ireland agus Turasóireacht Éireann acmhainní ar fáil do Thionscadal an Tóstail óna n-acmhainní féin.

	Iomlán	2013	2012
	€'000	€'000	€'000
Fógraíocht	2,653	740	1,913
Partnership Media	946	-	946
Dearadh Gréasáin	609	77	532
Táirgeadh & Forbairt	507	-	507
Tacaíocht Ar Líne	696	225	471
Imeachtaí	1,727	1,330	397
Comhairleoireacht	338	-	338
Margaíocht Dhigiteach	2,086	1,750	336
Imeachtaí Sonracha	330	-	330
Speisialtóirí Gníomhachtaithe Pobail	296	-	296
Postmhargaíocht Dhíreach	228	-	228
Oifig Clár	155	5	150
Ábhar Bolscaireachta	350	176	174
Speisialtóir	52	-	52
Costais Halla an Bhaile	36	-	36
Taisteal	76	43	33
Gníomhachtú PR	281	184	97
Cistiú Deontais Phobail	1,002	1,002	-
Taighde & Tomhas	245	245	-
Clár Oibrithe Deonacha	30	30	-
Gníomhachtú Pobail	145	145	-
	12,788	5,952	6,836

Tá ath-anailís déanta ar fhiogúirí comparáideacha 2012.

Nótaí Leis Na Ráitis Airgeadais

don bhliain dar críoch 31 Nollaig 2013

7. FORBAIRT OIBRÍOCHTAÍ	2013	2012
	€'000	€'000
Táille Iniúchta	49	49
Seirbhísí Oifige & Seilbhe	3,066	3,170
Costais Údaráis	174	209
Costais Riaracháin Eile	4,158	2,778
Muirear Dímheasa & Diúscartha	859	1,823
	8,306	8,029

8. PÁ	2013	2012
	€'000	€'000
Tuarastail	19,663	19,862
ÁSPC Fostóirí	1,945	1,968
Eile	(109)	(69)
	21,499	21,761

Tá €1,233,845.69 de Thobhach Pinsin asbhainte sa tréimhse agus íoctha anonn chuig an Roinn Iompair, Turasóireachta agus Spóirt.

Bhí pacáiste luach saothair an Phríomhfheidhmeannaigh in 2013 comhdhéanta de:

Tuarastal Bunaidh €155,505 (2012: €168,379)

Tá an Príomhfheidhmeannach ina bhall de phlean pinsin ranníochach (iar-CERT) agus sochar báis neamh-mhaoinithe (dúnta), agus tá na téamaí a bhaineann leis an bplean i Nóta 24. Tá an Príomhfheidhmeannach i dteideal dul ar scor ag aois 55 gan laghdú achtúireach.

Ba é an meán-líon foirne don bhliain ná 375 comhionann lánaimseartha (2012: 369 comhionann lánaimseartha). Áiríonn sé sin méadú foirne de 23 comhionann lánaimseartha a d'aistrigh ó Forbairt Shionainne.

Oibríonn Fáilte Ireland scéim sochair fadseirbhíse d'fhostaithe. Bhain 3 leas as an scéim sin in 2013. B'ionann costas iomlán na scéime sin in 2013 agus €1,350..

Nótaí Leis Na Ráitis Airgeadais

don bhliain dar críoch 31 Nollaig 2013

9. TÁILLÍ & SPEANSAIS CHOMHALTAÍ AN ÚDARÁIS

An tAire Iompair, Turasóireachta agus Spóirt a shocraíonn táillí Chomhaltaí an Údaráis Bíonn speansais a éilíonn Comhaltaí an Údaráis ag teacht le rátaí na Státseirbhíse..

Táillí Chomhaltaí an Údaráis don tréimhse:	2013	2012
	€'000	€'000
Brian Hughes (<i>Éirithe as 28.05.2013</i>)	5	12
Catherine Reilly (<i>Éirithe as 28.05.2013</i>)	4	12
Eithne Scott-Lennon (<i>Éirithe as 28.05.2013</i>)	4	12
Oliver Daniels (<i>Éirithe as 28.05.2013</i>)	5	12
Redmond O'Donoghue (Chair) (<i>Éirithe as 30.05.2013</i>)	15	21
Kevin Dundon	12	12
Marguerite Howley	12	12
Mary Kerins	12	12
Susan Bergin	12	12
Noel Kavanagh	12	12
Gina Murphy	12	12
Ciaran O'Gaora	12	12
Frankie Sheahan	12	12
Margaret Ryan (<i>Thosaigh 09/10/2013</i>)	4	-
Bridget Halligan Neville (<i>Thosaigh 03/07/2013</i>)	6	-
Jim Deegan (<i>Thosaigh 03/07/2013</i>)	-	-
Mary Rose Stafford (<i>Thosaigh 03/07/2013</i>)	-	-
Táillí Chomhaltaí an Údaráis	139	165
Táillí Chomhaltaí an Údaráis - Taisteal & Cothabháil	35	44
Iomlán	174	209
Táillí an Chomhalta Údaráis leis an íocaíocht is airde	15	21

B'ionann líon na gComhaltaí Údaráis ag 31 Nollaig 2013 agus 12 (2012: 13).

Nótaí Leis Na Ráitis Airgeadais

don bhliain dar críoch 31 Nollaig 2013

10. SÓCMHAINNÍ SEASTA INLÁIMHSITHE - GRÚPA	Talamh agus Áitribh €'000	Troscán Agus Feistis €'000	Trealamh €'000	Ríomhai- reachta Trealamh €'000	Iomlán €'000
Costas					
Amhail an 1 Eanáir 2013	43,085	1,535	1,359	1,766	47,745
Breiseanna ag costas	1,210	541		116	1,867
Diúscairtí ag costas	(142)	(7)	(111)		(260)
Díscríobh	(46)				(46)
Amhail an 31 Nollaig 2013	44,107	2,069	1,248	1,882	49,306
Dímheas					
Amhail an 1 Eanáir 2013	15,902	1,156	1,167	1,729	19,954
Gearrtha i rith na bliana	911	260	50	58	1,279
Diúscairtí	(142)	(7)	(111)		(260)
Díscríobh	(46)				(46)
Amhail an 31 Nollaig 2013	16,625	1,409	1,106	1,787	20,927
Glan-luach Leabhar:					
Amhail an 31 Nollaig 2013	27,482	660	142	95	28,379
Amhail an 31 Nollaig 2012	27,183	379	192	37	27,791

SÓCMHAINNÍ SEASTA INLÁIMHSITHE - ÚDARAS	Talamh agus Áitribh €'000	Troscán Agus Feistis €'000	Trealamh €'000	Ríomhai- reachta Trealamh €'000	Iomlán €'000
Costas					
Amhail an 1 Eanáir 2013	42,637	1,535	1,359	1,766	47,297
Breiseanna ag costas	1,658	541		116	2,315
Diúscairtí ag costas	(142)	(7)	(111)		(260)
Díscríobh	(46)				(46)
Amhail an 31 Nollaig 2013	44,107	2,069	1,248	1,882	49,306
Dímheas					
Amhail an 1 Eanáir 2013	15,689	1,156	1,167	1,729	19,741
Gearrtha i rith na bliana	1,124	260	50	58	1,492
Diúscairtí	(142)	(7)	(111)		(260)
Díscríobh	(46)				(46)
Amhail an 31 Nollaig 2013	16,625	1,409	1,106	1,787	20,927
Glan-luach Leabhar:					
Amhail an 31 Nollaig 2013	27,482	660	142	95	28,379
Amhail an 31 Nollaig 2012	26,948	379	192	37	27,556

Nótaí Leis Na Ráitis Airgeadais

don bhliain dar críoch 31 Nollaig 2013

11. MAOIN INFHEISTÍOCHTA - GRÚPA AGUS ÚDARÁS

		2013	2012
		€'000	€'000
Tá an Mhain Infheistíochta comhdhéanta de			
Club Seoltóireachta Glenan	A	165	165
Club Gailf Chill Airne - féach nóta 13 thíos	B	111	111
		276	276

(A) Club Seoltóireachta Glenan

D'úsáid Ionad Seoltóireachta Glenan na tailte agus na foirgnimh ar Chollainn Mhór, Cuan Mó, Cathair na Mart chun scoil seoltóireachta a fheidmiú. Tá na tailte sin ar díol anois.

(B) Club Gailf Chill Airne

Tá talamh ag Fáilte Ireland ag Club Gailf Chill Airne. Tá na tailte sin ar léas le KGCL Property Holdings Ltd agus iad mar chuid de na cúrsaí gailf a bhíonn á úsáid ag Club Gailf agus Iascaireachta Chill Airne. Tá an luach ar an gClár Comhardaithe luaite ag costas stairiúil.

12. SÓCMHAINNÍ AIRGEADAIS - GRÚPA AGUS ÚDARÁS

	2013	2012
	€'000	€'000
Tá na Sócmhainní Airgeadais comhdhéanta de		
Aerfort Réigiúnach Phort Láirge plc - 1,562 Gnáthscair @ €1.27	4	4
Iarthar Chonamara plc - 5,500 gnáthscair @ €1.27 an ceann	7	7
Saoirí Louisburgh plc - 25,000 'B' Gnáthscair @ €1.27 an ceann	31	31
Club Gailf Chonamara - 500 gnáthscair @ \$1.27 an ceann	1	1
Galf Chorca Dhuibhne - 386 scair agus 90 scair breise i gcomhair na talún	3	3
	46	46

Tá 30,000 gnáthscair ar €1.30 an ceann agus 5,000 scair tosaíochta ar €1.30 an ceann ag Fáilte Ireland i bhFiontar Oidhreacht Inis Mór Teoranta. Tá luach neamhní orthu sin sna ráitis airgeadais. Tá luach scaireanna €250 freisin ag Fáilte Ireland in Aerfort Chontae Chiarraí Teoranta. Is scairsealbhóireacht ainmniúil é sin. Tá 100% de na scaireanna i Teffub Teoranta ag Fáilte Ireland agus a bhfuil gníomhaíocht de chuideachta shealbháochta maoinne mar phríomhghníomhaíocht aige. Tá luach €3 ar na scaireanna sin.

Taispeántar gach scair thuas ag a luachanna iasachta i ráitis airgeadais iniúchta na nÚdarás. Turasóireachta Réigiúnacha ábhartha an 30ú Meitheamh 2006, díreach roimh chomhtháthú le Fáilte Ireland.

Tá leas urlámhais ag Fáilte Ireland sna cuideachtaí seo a leanas faoi theorainn ráthaíochta. Ní raibh sócmhainní, dliteanais, foireann nó gníomhaíocht trádála ar bith ag na cuideachtaí sna 12 mhí dar críoch 31 Nollaig 2013 nó 31 Nollaig 2012.

Údarás Turasóireachta Réigiúnach an Iardheiscirt Teo. Údarás Turasóireachta Réigiúnach an Iarthuaiscirt Teo. Údarás Turasóireachta Réigiúnach an Iarthair Teo. Údarás Turasóireachta Réigiúnach Lár Tíre Thoir Teo. Eagraíocht Turasóireachta Réigiúnach Bhaile Átha Cliath Teo. Údarás Turasóireachta Réigiúnach Bhaile Átha Cliath Teo.

Tá leas urlámhais ag Fáilte Ireland i dTionscadail an Tóstail 2013 Teoranta. Bhí luach neamhní ag glansócmhainní na cuideachta amhail an 31 Nollaig 2013. B'ionann an caiteachas don bhliain agus €5.952m. Tá an cuideachta faoi theorainn ráthaíochta agus níl scairchaipiteal aici.

Tá Fáilte Ireland mar úinéir ar scairsealbhóireacht de 75% KGCL Property Holdings Limited. Tá luach neamhní orthu sin sna ráitis airgeadais.

Nótaí Leis Na Ráitis Airgeadais

don bhliain dar críoch 31 Nollaig 2013

13. CLUB GAILF CHILL AIRNE

Is le Fáilte Ireland an talamh ag Club Gailf Chill Airne. Suas go dtí Iúil 2013, mar fhochuideachta de chuid Fáilte Ireland, bhí an galfchúrsa in úsáid ag KGCL faoi chomhaontú léasa le Fáilte Ireland. D'aistrigh KGCL chuig Fáilte Ireland in 2009. Tá torthaí KGCL san áireamh i gcuntais chomhdhlúite Fáilte Ireland. In 2013, d'aistrigh KGCL oibriú an ghalgchúrsa chuig comhaltaí Chlub Gailf agus Iascaireachta Chill Airne. Seo a leanas a bhí i gceist leis an aistriú sin:

- Leas léasachta KGCL sa talamh a choinneáil,
- Glandliteanais €615,890 a aistriú chuig na comhaltaí,
- Comhaontú maidir le 3 chomhaontú léasa 15 bliain ar leithligh idir an dá chomhpháirtí ina n-íocfaidh na comhaltaí muirir ciosa bhliantúla charnach de €3,000 le KGCL as áitreabh tráchtála, cuid d'áitreabh an chlubthí agus tailte an ghalgchúrsa a úsáid.

Tá comhaontú léasa a rinneadh idir KGCL agus Fáilte Ireland in 2002 ina bhfaigheann Fáilte Ireland €3,150 as tailte a léasú le KGCL fós i bhfeidhm. D'athraigh KGCL a ainm go dtí KGCL Property Holdings Limited in 2013 agus d'athraigh sé Meabhrán agus Airteagail Chomhlachais na cuideachta chun a ról nua mar chuideachta shealbháochta maoina a léiriú.

14. FÉICHIÚNAITHE - GRÚPA

	2013	2012
	€'000	€'000
Trádáil	172	361
Réamhíocaíochtaí	428	295
Ioncam Fabhráithe	253	61
	853	717

FÉICHIÚNAITHE - ÚDARÁS

	2013	2012
	€'000	€'000
Trádáil	172	616
Réamhíocaíochtaí	428	295
Ioncam Fabhráithe	253	61
	853	972

Nótaí Leis Na Ráitis Airgeadais

don bhliain dar críoch 31 Nollaig 2013

15. IARMHÉIDEANNA BAINC AGUS AIRGEAD TIRIM - GRÚPA

	2013	2012
	€'000	€'000
Cuntais Taisce	33,541	29,605
Cuntas Reatha	2,152	2,412
Airgead ar láimh	2	5
	35,695	32,022

IARMHÉIDEANNA BAINC AGUS AIRGEAD TIRIM - ÚDARÁS

	2013	2012
	€'000	€'000
Cuntais Taisce	33,541	29,605
Cuntas Reatha	2,152	2,412
Airgead ar láimh	2	5
	35,695	32,022

16. CREIDIÚNAITHE - GRÚPA

	2013	2012
	€'000	€'000
Méideanna dlite laistigh de bhliain amháin		
Creidiúnaithe Trádála	955	1,048
Turasóireacht Éireann	34	248
Fabhruithe - Caipiteal	17,871	15,421
Fabhruithe - Pá	92	66
Fabhruithe - Neamh-Phá	8,972	10,752
Creidiúnaithe eile	775	788
Ioncam iarchurtha	2,100	695
	30,799	29,018

CREIDIÚNAITHE - ÚDARÁS

	2013	2012
	€'000	€'000
Méideanna dlite laistigh de bhliain amháin		
Creidiúnaithe Trádála	955	1,048
Tionscadal an Tóstail 2013 Teo..	453	1,528
Turasóireacht Éireann	34	248
Fabhruithe - Caipiteal	17,871	15,421
Fabhruithe - Pá	92	66
Fabhruithe - Neamh-Phá	8,489	9,224
Creidiúnaithe eile	775	788
Ioncam iarchurtha	2,100	695
	30,799	29,018

Nótaí Leis Na Ráitis Airgeadais

don bhliain dar críoch 31 Nollaig 2013

17. CUNTAS CAIPITIL - GRÚPA

		2013 €'000	2012 €'000
Amhail an 1 Eanáir		28,113	27,470
Ioncam do chríocha caipitil			
Breiseanna ar Shócmhainní Seasta Ceannaithe sa bhliain		1,867	2,720
Amúchadh ag teacht le Dímhéas Sócmhainní		(1,279)	(1,190)
Méid scaoilte ar Dhiúscairt Sócmhainní Seasta		-	(887)
Aistriú ó Chuntas Ioncaim agus Caiteachais		588	643
Amhail an 31 Nollaig		28,701	28,113
Comhfhreagraíonn an t-iarhméid sa Chuntas Caipitil do na suimeanna seo a leanas:	Nótaí	2013 €'000	2012 €'000
SÓCMHAINNÍ SEASTA			
Sócmhainní Inláimhsithe	10	28,379	27,791
Réadmhaoin Infheistíochta	11	276	276
Sócmhainní Airgeadais		46	46
		28,701	28,113

CUNTAS CAIPITIL - ÚDARÁS

		2013 €'000	2012 €'000
Amhail an 1 Eanáir		27,878	21,110
Ioncam do chríocha caipitil			
Breiseanna ar Shócmhainní Seasta Ceannaithe sa bhliain		2,315	8,643
Amúchadh ag teacht le Dímhéas Sócmhainní		(1,492)	(1,181)
Méid scaoilte ar Dhiúscairt Sócmhainní Seasta		-	(694)
Aistriú ó Chuntas Ioncaim agus Caiteachais		823	6,768
Amhail an 31 Nollaig		28,701	27,878
Comhfhreagraíonn an t-iarhméid sa Chuntas Caipitil do na suimeanna seo a leanas:	Nótaí	2013 €'000	2012 €'000
SÓCMHAINNÍ SEASTA			
Sócmhainní Inláimhsithe	10	28,379	27,556
Réadmhaoin Infheistíochta	11	276	276
Sócmhainní Airgeadais		46	46
		28,701	27,878

Nótaí Leis Na Ráitis Airgeadais

don bhliain dar críoch 31 Nollaig 2013

18. BARRACHAS CARNTHA - GRÚPA

	2013 €'000	2012 €'000
Amhail an 1 Eanáir	(137,681)	5,534
Coigeartú ar chúlchistí tosaigh	-	(109,672)
Barrachas/(Easnamh) sa tréimhse	24	(2,855)
Gnóthachain/(Caillteanais) Achtúireacha ar Scéimeanna Pinsin sa tréimhse	15,935	(50,898)
Coigeartú ar Mhaoiniú Pinsin Iarchurtha	(5,769)	20,210
	(127,491)	(137,681)

BARRACHAS CARNTHA - ÚDARÁS

	2013 €'000	2012 €'000
Amhail an 1 Eanáir	(137,426)	4,590
Coigeartú ar chúlchistí tosaigh	-	(109,672)
Cuntas Ioncaim & Caiteachais sa tréimhse	24	(2,645)
Cúlchistí maidir le haistriú Údarás Turasóireachta Réigiúnach Bhaile Átha Cliath	-	989
Cúlchistí maidir le haistriú Eagraíocht Turasóireachta Réigiúnach Bhaile Átha Cliath	(255)	-
Gnóthachain/(Caillteanais) Achtúireacha ar Scéimeanna Pinsin sa tréimhse	15,935	(50,898)
Coigeartú ar Mhaoiniú Pinsin Iarchurtha	(5,769)	20,210
	(127,491)	(137,426)

19. CEANGALTAIS LÉASANNA OIBRÍOCHTA

Amhail an 31 Nollaig 2013, bhí na tiomantais seo a leanas ag an gCuideachta faoi léasanna oibríochta don toadhchái:

	Talamh agus Foirgnimh €'000
A rachaidh in éag	
Laistigh de bhliain amháin	72
Idir 2 agus 5 bliain	488
Tar éis 5 bliana	377
	937

B'ionann an méid iomlán a gearradh i leith na léasanna oibríochta sa Chuntas Ioncaim agus Caiteachais don bhliain 2013 agus €783,155. (2012: €720,640)

Tá maoin ar léas ag Fáilte Ireland ar Shráid Bhagóid ar léas oidhreachta é a fuarthas le hoidhreacht ó Bhord Fáilte. Bhí an áitreabh in úsáid mar oifig ag foireann na Gníomhaireacht a d'aistrigh le bheith in éineacht lena gcomhghleacaithe chuig an bhfoirgneamh ar Shráid Amiens go déanach in 2009. Díoladh an mhaoin ar ceant poiblí an 7 Samhain 2014 ar €4m.

Nótaí Leis Na Ráitis Airgeadais

don bhliain dar críoch 31 Nollaig 2013

20. TIOMANTAIS ÍOCAÍOCHTA DEONTAIS

Bhí tiomantais d'íocaíochtaí deontais caipitil amhail an 31 Nollaig 2013 measta ag €34.7 milliún (2012: €54.5 milliún)

21. COMHALTAÍ BOIRD - NOCHTADH IDIRBHEARTAÍOCHTA

Glacann an tÚdarás le nósanna imeachta de réir na dtreoirínte a eisíonn an Roinn Airgeadais i ndáil le nochtadh leasanna Chomhaltaí an Údaráis agus chloígh Comhaltaí an Údaráis agus an tÚdarás leis na nósanna imeachta sin le linn na bliana.

22. DEONTAIS A AISGHABHÁIL

Tá seiceálacha fíoraithe déanta ag Fáilte Ireland ar chaiteachas a éilíodh i sampla tionscadal a fuair tacaíocht faoin gClár Oibríochta Turasóireachta 1994-1999 agus déanann sé iar-mhonatóireacht ar dheontais íochta freisin. Mar thoradh ar na nósanna imeachta sin, bhí cistí ar luach €981,949 iad agus a bhí aisghafa ó dheontaithe, ar láimh agus curtha san áireamh sna Creidiúnaithe thuas ag deireadh na bliana.

23. FIGIÚIRÍ COMPARÁIDEACHA

Tá roinnt athruithe déanta ar chur i láthair míreanna sna ráitis airgeadais agus tá na figiúirí comparáideacha athluaite nuair is gá ar bhunús atá ag teacht le cur i láthair na bliana reatha. Is iad na pinsin is sun-tasaí agus tá nóta maidir leo in Nóta 24 thíos.

24. COIGEARTÚ NA BLIANA ROIMHE SIN

I dtréimhsí roimhe seo, d'aithin an tÚdarás sócmhainn mhaoinithe pinsin iarchurtha, a léiríonn infháltas ón Stát chun a bheith ar aon dul leis an dliteanas neamh-mhaoinithe chun pinsin a chur ar fáil faoi na trí scéim atá i bhfeidhm ag an ngníomhaireacht. Aithníodh an tsócmhainn i ndiaidh breithniú a dhéanamh ar ar bhunús reachtúil do bhunú na scéimeanna pinsin agus beartas agus cleachtas i ndáil le pinsin na seirbhíse poiblí a mhaoiniú lena n-áirítear ranníoca ag fostaithe agus an próiseas meastacháin bliantúil. In 2014 rinne an tÚdarás ath-mheasúnú ar aitheantas an infháltais sin ón Stát.

Lorg an tÚdarás dearbhú ón Roinn Iompair, Turasóireachta agus Spóirt agus ón Roinn Caiteachais Phoiblí agus Athchóirithe go mbeadh forálacha comhchosúla leo sin san Acht um Bearta Airgeadais (Forálacha Ilghnéitheacha) 2009 ag feidhmiú maidir le Scéim Aoisliúntais an Údaráis Náisiúnta Forbartha Turasóireachta. Fuair an tÚdarás dearbhú cé nach bhfuil ráthaíocht léir ann go mbeidh maoiniú ar fáil i gcónaí, glacann Aire Caiteachais Phoiblí agus Athchóirithe leis gur féidir a thuiscint go réasúnach go leanfaidh maoiniú Stáitchiste ar aghaidh do chomhlachtaí a fhaigheann maoiniú ón Stáitchiste a bhfuil cuntais fhabhrúithe agus scéimeanna íoc-mar-a-úsáidtear le déanamh acu. Toisc nach dtugann sé sin dearbhú don Údarás go gcuirfidh an tOireachtas aon easnamh sa chiste ar fáil, dá réir sin amhail an 31 Nollaig 2013, tá a bheartas cuntasáochta leasaithe ag an Údarás agus ní aithneofar a thuilleadh sócmhainn i leith an dliteanais iarchurtha neamh-mhaoinithe maidir le Scéim Aoisliúntais an Údaráis Náisiúnta Forbartha Turasóireachta.

Tar éis an athrú i mBeartas Cuntasáochta an Údaráis maidir le Scéimeanna Pinsin rinneadh coigeartú i leith na bliana roimhe sin agus tá na figiúirí comparáideacha don bhliain 2012 athluaite.

Nótaí Leis Na Ráitis Airgeadais

don bhliain dar críoch 31 Nollaig 2013

Seo a leanas an éifeacht a bhaineann leis an bpolasaí nua a chur i bhfeidhm:

CLÁR COMHARDAITHE

	2013 Athbhreithnithe €'000	2013 le sócmhainn €'000	2012 Athbhreithnithe €'000	2012 le sócmhainn €'000
Sócmhainn Mhaoinithe Iarchurtha do Phinsin	88,203	221,485	90,437	231,888
Ioncam agus Caiteachas				
Cúlchiste Carntha	(127,491)	5,791	(137,681)	3,770

CUNTAS IONCAIM AGUS CAITEACHAIS

	2013 Athbhreithnithe €'000	2013 le sócmhainn €'000	2012 Athbhreithnithe €'000	2012 le sócmhainn €'000
Glanmhaoiniú Iarchurtha	3,535	5,532	2,705	3,796
Barrachas don bhliain	24	2,021	(2,855)	(1,764)

CLÁR COMHARDAITHE

Tá laghdú €133.282m (2012:€141.451m) ar shócmhainn mhaoinithe iarchurtha do phinsin. Tá laghdú €141.451m ar luach chúlchistí an Ghrúpa amhail an 1 Eanáir (2012: €109.672m). Tá laghdú €133.282m ar luach chúlchistí an Ghrúpa amhail an 31 Nollaig (2012: €141.451m)

CUNTAS IONCAIM AGUS CAITEACHAIS

Tá laghdú €1.997m (2012 €1.091m) ar ghan-mhaoiniú iarchurtha ioncaim le laghdú €1.997m (2012 €1.091m) ar an mBarrachas don bhliain.

Tá Clár Comhordaithe an Údaráis athluaite.

25. PINSIN

Tá cur síos déanta ar scéimeanna pinsin an Údaráis thíos

SCÉIM AOISLIÚNTAIS NEAMH-MHAOINITHE AN ÚDARÁIS NÁISIÚNTA FORBARTHA TURASÓIREACHTA

Feidhmítear scéim aoisliúntais sochair sainmhínithe neamh-mhaoinithe d'fhoireann bhuan incháilithe faoin Acht um Údarás Náisiúnta Forbartha Turasóireachta, 2003 agus d'fhoireann bhuan incháilithe den iar-Bhord Fáilte faoi Alt 15 den Acht um Thrácht Cuartaíochta 1952 agus Alt 9 den Acht um Thrácht Cuartaíochta 1983.

Is socrú pinsin ar an tuarastal deiridh shochair shainithe í an scéim pinsin le sochair agus ranníocaíochtaí atá sainmhínithe trí thagairt de "mhúnla" reatha rialúcháin scéimeanna na hearnála poiblí. Soláthraíonn an scéim pinsin (ochtóduithe in aghaidh na bliana seirbhíse), aisce nó cnapshuim (trí ochtóduithe in aghaidh na bliana seirbhíse) agus pinsin do chéile agus leanaí. Is í an Gnáthaois Scoir ná breithlá 65 bliain comhalta, agus tá comhaltaí roimh 2004 i dteideal dul ar scor gan asbhaint achtúireach ó aois a 60 bliain. Go hiondúil ardaíonn pinsin atá le íoc (agus iarchurtha) de réir bhoilsciú tuarastail ghinearálta na hearnála poiblí.

Nótaí Leis Na Ráitis Airgeadais

don bhliain dar críoch 31 Nollaig 2013

PINSEAN RANNÍOCACH NEAMH-MHAOINITHE AGUS PLEAN SOCHAR BÁIS (IAR-CERT) (DÚNTA D'IONTRÁLAITHE NUA)

Feidhmíonn an tÚdarás scéim pinsin shochar shainithe d'fhoireann incháilithe iar-CERT Ltd. Sainmhínítear sochair agus ranníocaíochtaí trí ghníomhais agus leabhráin na scéimeanna pinsin. Soláthraíonn an scéim pinsin (ochtóduithe in aghaidh na bliana seirbhíse), aisce nó cnapshuim (trí ochtóid in aghaidh na bliana seirbhíse) agus pinsin do chéile agus leanaí atá faoi réir ag riail má bhíonn 20 bliain de sheirbhís tugtha ag comhalta ag aois a 65 bliain, bronntar 40 bliain seirbhís orthu. Is í an Gnáthaois Scoir ná breithlá 65 bliain comhalta.

Tá an scéim seo dúnta; faoin modh aonad fortheilgthe, ardóidh costas na seirbhíse reatha de réir mar a bheidh comhaltaí na scéime ag teannadh le scor.

SCÉIM PINSIN EAGRAÍOCHTAÍ TURASÓIREACHTA RÉIGIÚNACHA NEAMH-MHAOINITHE (DÚNTA D'IONTRÁLAITHE NUA)

Oibrítear scéim pinsin shochar sainithe d'fhoireann incháilithe de na sé iar-Údaráis Turasóireachta réigiúnacha le sochair maoinithe ag ranníoca ó fhostaithe agus ón Údarás.

Sainmhínítear sochair agus ranníocaíochtaí trí ghníomhais agus leabhráin na scéimeanna pinsin. Soláthraíonn an scéim pinsin (ochtóduithe in aghaidh na bliana seirbhíse), aisce nó cnapshuim (trí ochtóid in aghaidh na bliana seirbhíse) agus pinsin do chéile agus leanaí. Is í an Gnáthaois Scoir ná breithlá 65 bliain comhalta; Tá comhaltaí roimh 2004 i dteideal dul ar scor gan asbhaint achtúreach ó aois a 60 bliain. Go hiondúil ardaíonn pinsin atá le íoc (agus iarchurtha) de réir bhoilsciú tuarastail ghinearálta na hearnála poiblí. Tá an scéim seo dúnta; faoin modh aonad fortheilgthe, ardóidh costas na seirbhíse reatha de réir mar a bheidh comhaltaí na scéime ag teannadh le scor.

SCÉIM RANNÍOCA SAINMHÍNITHE

Bhí scéimeanna pinsin ranníoca sainmhínithe ar fáil d'fhoireann nach raibh cáilithe don scéim aoisliúntais neamh-mhaoinithe. Sealbhaíodh sócmhainní na scéimeanna sin astu féin ó shócmhainní Fáilte Ireland a bhí i gcistí riartha go neamhspleách. Ó mhí na Samhna 2013 níl aon chomhalta foirne ina gcomhaltaí den scéim sin.

(A) Anailís ar Chostais Phinsin Iomlána gearrtha ar Chaiteachas

	2013	2012
	€'000	€'000
Costas seirbhíse reatha	5,264	3,541
Ús ar dhliteanais na scéime pinsin	7,699	8,823
Ranníoca fostaí	(854)	(844)
Costais Iomlána na Scéime Sochar Sainithe	12,109	11,520
Scéimeanna Ranníoca Sainmhínithe	3	3
Eile*	129	135
Iomlán	12,241	11,658

* Tá na costais eile comhdhéanta d'íocaíochtaí préimhe leanúnachas ioncaim arna ndéanamh i leith comhaltaí na scéime pinsin iar-CERT de €96,318 agus €32,570 an difríocht idir teidlíocht na scéime pinsin iar-CERT agus an íocaíocht bhliain nachta a ceannaíodh ag an am.

Nótaí Leis Na Ráitis Airgeadais

don bhliain dar críoch 31 Nollaig 2013

(B) Anailís ar an méid aitheanta sa Ráiteas Gnóthachain agus Caillteanais Aitheanta Iomlán	2013 €'000	2012 €'000 Athluaithe
Taithí Gnóthachain	8,540	1,632
Athruithe ar Bhoinn Tuisceana	7,395	(52,530)
Gnóthachain/(Caillteanas) Achtúireach	15,935	(50,898)
Coigeartú chun sócmhainn chomhfhreagrach a bhaint amach maidir le Scéim Aoisliúntais an Údaráis Náisiúnta Forbartha Turasóireachta	(10,166)	30,688
Gnóthachain/(Caillteanas) Achtúireach aitheanta ag maoiniú comhfhreagrach	5,769	(20,210)
(C) Glan-Dlíteanais i Scéimeanna Pinsin	2013 €'000	2012 €'000
Glan-Dlíteanais i Scéimeanna Pinsin	(221,485)	(231,888)
Comhdhéanta de		
Luach reatha dhlíteanais na scéime pinsin	(221,485)	(231,888)
Gluaiseacht i nGlan-Dlíteanas Pinsin i rith na bliana:	2013 €'000	2012 €'000
Glan-dlíteanas Pinsin amhail an 1 Eanáir	(231,888)	(177,194)
Sochair íoctha	7,431	8,568
Costas seirbhíse reatha	(5,264)	(3,541)
Ús ar dhlíteanais na scéime pinsin	(7,699)	(8,823)
Gnóthachain/(Caillteanas) Achtúireach	15,935	(50,898)
Glan-dlíteanas Pinsin amhail an 31 Nollaig	(221,485)	(231,888)

Nótaí Leis Na Ráitis Airgeadais

don bhliain dar críoch 31 Nollaig 2013

(D) Maoiniú Pinsin Iarchurtha

Aithníonn an tÚdarás na suimeanna sin mar shócmhainn ag comhfhreagairt don dlíteanas iarchurtha maidir le Scéim Pinsin Neamh-mhaoinithe na nEagraíochtaí Réigiúnacha Turasóireachta agus le scéim pinsin neamh-mhaoinithe (iar-CERT) mar atá leagtha amach sa mBeartas Cuntasaíochta maidir le pinsin. Is athrú é sin ón mbeartas roimhe seo, féach Nóta 24 thuas.

	2013 €'000	2012 €'000 Athluaite
Scéim pinsin neamh-mhaoinithe (iar-CERT) agus Scéim na nEagraíochtaí Réigiúnacha Turasóireachta Neamh-mhaoinithe (Bunaithe ar Fhorálacha an Achta um Bearta Airgeadais 2009).	88,203	90,437
Total	88,203	90,437

Is mar seo a leanas a bhí an Glan-Mhaoiniú Iarchurtha do Phinsin a aithníodh sa Chuntas Ioncaim agus Caiteachais:

	2013 €'000	2012 €'000 Athluaite
Maoiniú in-aisghabhála maidir le costais phinsin na bliana reatha - Scéim pinsin neamh-mhaoinithe (iar-CERT) agus Scéim Neamh-mhaoinithe na nEagraíochtaí Réigiúnacha Turasóireachta	5,670	5,267
Deontas Stáit i bhfeidhm chun pinsinéirí a íoc	(1,739)	(2,167)
Ranníoca foirne i bhfeidhm chun pinsinéirí a íoc	(396)	(395)
	3,535	2,705

Tá cainníochtú an dlíteanais bunaithe ar na boinn tuisceana airgeadais atá leagtha amach sa nóta thíos (E). Tugtar na boinn tuisceana, atá bunaithe ar chomhairle achtúireach gairmiúil, ar aird na Roinne Iompair, Turasóireachta agus Spóirt.

(E) An Scéim agus ar na Boinn Tuisceana Achtúireacha

Tá luacháil dlíteanais na scéimeanna a bhaintear úsáid as do chríocha nochtáí FRS17 bunaithe ar luacháil achtúireach iomlán amhail an 31 Nollaig 2013 ag achtúire neamhspleách cáilithe. Tomhaiseadh dlíteanais na scéime pinsin ag baint úsáide as an modh aonaid theilgte.

Príomhbhoinn tuisceana a úsáideadh chun na dlíteanais na scéime a ríomh:

	31/12/2013	31/12/2012
Ráta lascaine	3.50%	3.30%
Ráta an ardaithe i dtuarastail	3.50%	3.50%
Arduithe pinsean stáit sa todhcháí	3.50%	3.50%
Arduithe pinsean sa todhcháí	3.25%*	3.25%*
Ráta Boilscithe	2.00%	2.00%
Athluacháil maidir le iarchur	3.25%**	3.25%**

Nótaí Leis Na Ráitis Airgeadais

don bhliain dar críoch 31 Nollaig 2013

	31/12/2013	31/12/2012
Boinn Tuisceana Dhéimeagrafacha		
Básmhaireacht Réamhscoir	Fir 62% de PNML00 Mná 70% de PNML00	Fir 62% PNFL00 Mná 70% de PNFL00
Básmhaireacht Iarscoir	Fir 62% de PNML00 Mná 70% de PNML00	Fir 62% PNFL00 Mná 70% de PNFL00
Liúntais d'fheabhsuithe maidir le básmhaireacht sa todhchaí	Tá	Tá
Aois Scoir	Iontrálaithe nua 65, fostaithe eile 62***	Iontrálaithe nua 65, fostaithe eile 62***
% pósta ag scor	90%	90%
Éagsúlacht aoise idir na gcéilí	Meastar an fear a bheith 3 bliana níos sine ná a chéile	Meastar an fear a bheith 3 bliana níos sine ná a chéile

* I gcás na scéime CERT, meastar arduithe pinsean sa todhchaí de 3% in aghaidh na bliana

**I gcás na scéime CERT, baineann athluacháil reachtúil le sochair iarchurtha. Mar thoradh meastar athluacháil sa ráta iarchurtha de 1.75% in aghaidh na bliana I gcás scéimeanna pinsean Fáilte Ireland eile meastar sochair iarchurtha le hathluacháil ag teacht le harduithe paireachta pá de 3.25% in aghaidh na bliana.

***Is í an aois scoir do scéim pinsin CERT ná 65 bliain le haghaidh gach comhalta.

Ceadaíonn an bunús básmhaireachta thuas d'fheabhsuithe in ionchas saoil le himeacht ama, le go mbeidh ionchas saoil ag brath ar an bhliain ina shroicheann comhalta aois scoir. Taispeánann an tábla thíos an t-ionchas saoil do chomhaltaí a bhaineann amach aois 65 in 2013 agus in 2033.

Bliain a bhaintear amach aois 65	2013	2033
Ionchas saoil - Fir	22.5 bliain	25 bliain
Ionchas saoil - Mná	23.9 bliain	26 bliain

Nótaí Leis Na Ráitis Airgeadais

don bhliain dar críoch 31 Nollaig 2013

(F) Stair oibleagáidí shochair shainithe, sócmhainní agus taitní gnóthachain agus cailteanais

	2013 €'000	2012 €'000	2011 €'000	2010 €'000	2009 €'000
Oibleagáidí Shochair Shainithe	221,485	231,888	177,194	177,810	174,191
Easnamh gnóthachain/(barrachas) ar dhliteanais scéime					
• Méid(€'000)	8,540	1,632	5,186	7,357	6,056
• Céatadán de luach reatha dhliteanais na scéime	3.9%	0.7%	2.9%	4.1%	3.5%

26. GNÓTHAS LEANTACH

Ullmhaítear na Ráitis Airgeadais de réir bhonn an ghnóthais leantaigh. Ag tráth sínithe na Ráiteas Airgeadais 2013 tá éiginnteacht maidir le maoiniú fadtéarmach níos faide Scéime Aoisliúntais an Údaráis Náisiúnta Forbartha Turasóireachta ag an Oireachtas toisc nach luaitear an scéim san Acht um Bearta Airgeadais (Forálacha Ilghnéitheacha) 2009 a thugann tacaíocht reachtúil do dhá scéim pinsin eile an Ghrúpa.

Tá dearbhú á lorg ag an Údarás ón Roinn Iompair, Turasóireachta agus Spóirt agus ón Roinn Caiteachais Phoiblí agus Athchóirithe maidir le maoiniú leanúnach na scéime sin agus go dtí seo níl an dearbhú sin faighte. Dá réir sin, tá cinneadh déanta ag an Údarás gan foráil a dhéanamh do shócmhainn iarchurtha sna Ráitis Airgeadais ar fiú €133.282m in iomlán, ar luach dliteanais iarchurtha na scéime.

Agus measúnú á dhéanamh ar sheasamh gnóthais leantaigh an Ghrúpa tá an méid seo i leanas á mheas ag an Údarás

1. In 2014 agus 2015 chuir an tOireachtas maoiniú ar fáil ar bhunús íoc-mar-a-úsáidtear do Scéim Aoisliúntais an Údaráis Náisiúnta Forbartha Turasóireachta tríd an bpróiseas Meastacháin bliantúil.
2. Is comhlacht stáit í an eagraíocht a bunaíodh leis an Acht um Údarás Náisiúnta Forbartha Turasóireachta 2003 agus 96% maoinithe ag an Oireachtas.
3. Ní aon phleananna ann an eagraíocht a thuaslagadh i láthair na huaire.
4. Is saincheist leanúnach í maoiniú na scéime pinsin agus níl seasamh cinntitheach déanta ag an Údarás fós maidir le cibé an leanfar le maoiniú nó mura leanfar.
5. Cuimseoidh criostalú an dliteanais a d'fhéadfadh a bheith ann tréimhse 34 bliain amach sa todhchaí.

Bunaithe ar na breithnithe thuas tá comhaltaí an Údaráis sásta go bhfuil dóthain acmhainní ag an nGrúpa chun leanúint ar aghaidh ar feadh 12 mí ar a laghad ó dháta ceadaithe na Ráiteas Airgeadais seo agus is iomchuí glacadh ar bhonn an ghnóthais leantaigh agus na Ráitis Airgeadais seo á n-ullmhú.

Nótaí Leis Na Ráitis Airgeadais

don bhliain dar críoch 31 Nollaig 2013

Chinn comhaltaí an Údaráis chomh maith nach ionann an éiginnteacht maidir le Scéim Aoisliúntais an Údaráis Náisiúnta Forbartha Turasóireachta agus éiginnteacht ábhartha a fhágann go bhfuil amhras suntasach ann maidir le cumas an Chrúpa leanúint ar aghaidh mar ghnóthas leantach agus ar an mbonn sin leanfaidh an tÚdarás ag glacadh le bonn an ghnóthais leantaigh agus na Ráitis Airgeadais á n-ullmhú aige.

27. AISTRÍÚ FEIDHMEANNA FORBAIRT SHIONAINNE

In 2013, aistríodh feidhmeanna Forbairt Shionainne mar aon le 23 fostaí coibhéis lánaimseartha chuig Fáilte Ireland.

28. CEADÚ NA RÁITEAS AIRGEADAIS

Cheadaigh an tÚdarás na ráitis airgeadais seo an 3 Márta 2015.

Íocaíochtaí Prasa Chomhlachtaí Earnála Poiblí

don bhliain dar críoch 31 Nollaig 2013

Teimpléad Tuairiscithe de bhun Cinnidh Rialtais Uimh. S29296 an 2 agus an 8 Márta

2011, ar Íocaíochtaí Cúig Lá Déag:

Feidhmeannacht na Seirbhíse Sláinte, na hÚdaráis Áitiúla, Gníomhaireachtaí Stáit, agus Comhlachtaí Earnála Poiblí eile ar fad (ní áirítear Comhlachtaí Státurraithe).

Máthair-Roinn Rialtais: An Roinn Iompair, Turasóireachta & Spóirt

Comhlacht na hEarnála Poiblí: An tÚdarás Náisiúnta Forbartha Turasóireachta

An Tréimhse Ráithiúil sa áireamh: An 1 Eanáir 2013 go 31 Nollaig 2013

Sonraí	Uimhir	Luach (€)	Céatadán (%) na n-íocaíochtaí a rinneadh
An líon íocaíochtaí a rinneadh sa Ráithe	15,090	€67,948,787.53	100.00%
An líon íocaíochtaí a rinneadh taobh istigh de 15 lá	14,206	€63,126,642.64	94.14%
An líon íocaíochtaí a rinneadh taobh istigh de 16 lá go 30 lá	649	€4,110,689.05	4.30%
An líon íocaíochtaí a rinneadh de bhreis ar 30 lá	235	€711,455.84	1.56%
Sonraisc Díospóide	146	€1,960,689.06	
Iomlán	15,236	€69,909,476.59	

www.failteireland.ie



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Oifigí Fáilte Éireann

Ceannoifig – Baile Átha Cliath

Áras Fáilte
88-95 Sráid Amiens
Baile Átha Cliath 1

Íosghlao: 1890 525 525

Ríomhphost: info@failteireland.ie

Gréasán: www.failteireland.ie

Tomhaltóir: www.discoverireland.ie

Corcaigh

Aonad 2, Teach Nesson,
Páirc Gnó Riverview
Bóthar Bessvoro, An Charraig Dhubh
Corcaigh

Guthán: 021 423 3200

Port Láirge

4ú hurlár, Teach Wallace
Geata Marítana
Sráid Cheanada
Port Láirge

Guthán: 051 312700

Sligeach

Áras Reddan
Sráid an Teampaill
Sligeach

Guthán: 071 9155 044

An Iarmhí

2 hUrlár Teach Fair Green
Green Bridge
An Muileann gCearr
Co. na hIarmhí

Guthán: 044 9344000

Gaillimh

Áras Fáilte
Sráid Forster
Gaillimh

Guthán: 091 537700

Luimneach

2 hUrlár, The Granary
Sráid Mhichíl
Luimneach

Guthán: 061 317522