

PART II Expenditure Allocations 2017-19

Expenditure Aggregates

This part of the Expenditure Report sets out the expenditure allocations decided by Government as part of Budget 2017, consistent with Ireland's fiscal framework.

The following pages look at the summary position across all Departments, and reconciles the overall expenditure amounts with the 2016 Estimates and the pre-Budget position set out in the Mid-Year Expenditure Report published in July.

The subsequent sections look in turn at each Department individually, setting out its budgetary allocations, the 2017 spending plans, and new Budget measures.

Expenditure Allocations 2017

For 2017, spending by Departments will amount to approximately €58 billion as shown in Table 2 below with the year on year increase in expenditure of 3.3% broadly in line with the increase in the Mid-Year Expenditure Report of 3.1%. As detailed further below, the revised ceiling for 2016 includes an increase of 0.6% over the 2016 Estimates to provide for expenditure in relation to a Social Welfare Christmas Bonus and capital expenditure for repairs to transport infrastructure and the school building programme.

Table 2 Gross Voted Expenditure 2017

	2016 Revised Ceiling	2017 Estimate	Change	
	€ million	€ million	€ million	%
Gross Current Expenditure	51,982	53,494	1,512	2.9%
Gross Capital Expenditure	4,167	4,535	368	8.8%
Total Gross Expenditure	56,149	58,029	1,880	3.3%

*Rounding affects total

Current Expenditure Allocations 2017

Table 3 below shows how the 2017 gross current expenditure amount of €53.5 billion is allocated across Departments. Current expenditure in 2017 is estimated to be €1.5 billion or 3% higher than 2016.

The 2016 gross current expenditure amount reflects the Estimates approved by the Dáil this year and in addition an amount of €220 million is included to fund a Christmas Bonus to long-term Social Welfare recipients. In line with previous years, it is anticipated that the additional cost of providing this bonus will be offset by year-end savings across a number of Departments. The Christmas bonus will be funded through both voted expenditure and the Social Insurance Fund. The extent of any required supplementary estimate to make provision for this bonus by way of voted expenditure will be determined later in the year in accordance with normal procedures.

The increases provided in 2017 reflect the Government's key priorities. The proposed increase in Health expenditure of 3¼% meets the Programme for a Partnership Government commitment to increase expenditure on health by more than 3% annually.

Significant additional resources are also directed towards delivering on priorities in the area of Housing, Childcare and Rural Development. In certain instances, such as the Department of Arts, Heritage, Regional, Rural and Gaeltacht Affairs, significant expenditure provided in 2016 to fund the 1916 Commemoration Programme is in effect reallocated towards other priorities taking into account the new functions of the Department.

As regards the Department of Social Protection, additional resources from estimated savings of c. €0.3 billion including Live Register Related savings, have been made available towards meeting demographic costs in particular in relation to the State Pension of (€0.2 billion) and funding new expenditure measures.

Table 3 Ministerial Vote Group Gross Current Expenditure Ceilings

	Revised 2016 Ceilings	2017 Ceilings	Change
	<i>€ million</i>	<i>€ million</i>	<i>%</i>
Agriculture, Food & the Marine	1,134	1,232	9%
Arts, Heritage, Regional, Rural & Gaeltacht Affairs	247	249	1%
Children & Youth Affairs	1,113	1,287	16%
Communications, Climate Action & Environment	345	358	4%
Defence	837	847	1%
Education and Skills	8,477	8,840	4%
Finance Group	430	439	2%
Foreign Affairs and Trade Group	692	704	2%
Health Group	13,695	14,152	3%
Housing, Planning, Community & Local Government ¹¹	911	1,076	18%
Jobs, Enterprise, & Innovation	297	304	2%
Justice Group	2,300	2,363	3%
Public Expenditure & Reform Group	910	937	3%
Social Protection	19,614	19,844	1%
Taoiseach	204	182	-11%
Transport, Tourism, & Sport	663	680	3%
Provision for 2016 Christmas Bonus	220		-
Year-end savings	(110)		-
Gross Current Expenditure Ceiling	51,982	53,494	3%

*Rounding affects total

Capital Expenditure Allocations 2017

Building on Recovery published in September last year outlines the framework for infrastructure investment for the six-year period 2016 to 2021 involving €27 billion of Exchequer voted capital spending as part of a wider €42 billion investment plan across the wider State sector.¹² As set out in the Mid-Year Expenditure Report, the Government is

¹¹ The ceilings for the Departments of Housing, Planning, Community and Local Government and the Department of Communications, Climate Action and the Environment reflect the transfer of functions in relation to environmental services.

¹² Department of Public Expenditure and Reform (September 2015) *Building on Recovery: Infrastructure and Capital Investment 2016-2021*, Dublin.

committed to investing a further €5.14 billion over the period 2017 to 2021. The first part of this increase is reflected in the proposed capital allocations for 2017, with capital expenditure increasing by 9%.

Exchequer investment in 2017 will focus on important social infrastructure spending in areas of priority. The Department of Housing, Planning, Community and Local Government is allocated an additional €229 million, an increase of almost 50%, reflecting the priorities set out in the Action Plan for Housing and Homelessness. The 16% increase in the allocation for the Department of Education and Skills will support the school building programme.

Table 4 Ministerial Vote Group Gross Capital Expenditure Ceilings

	Revised 2016 Ceilings	2017 Estimate	Change
	<i>€ million</i>	<i>€ million</i>	<i>%</i>
Agriculture, Food & the Marine	217	238	10%
Arts, Heritage, Regional, Rural & Gaeltacht Affairs*	135	119	-12%
Children & Youth Affairs	25	24	-3%
Communications, Climate Action & Environment	121	171	41%
Defence	68	74	9%
Education & Skills	595	690	16%
Finance	25	25	1%
Foreign Affairs & Trade	6	11	83%
Health	414	454	10%
Housing, Planning, Community & Local Government	473	702	48%
Jobs, Enterprise & Innovation	503	555	10%
Justice & Equality	158	180	14%
Public Expenditure & Reform	140	152	8%
Social Protection	11	10	-9%
Taoiseach	0	0	-
Transport, Tourism & Sport	1,075	1,129	5%
Unallocated amount	200		-
Total Gross Capital Expenditure	4,167	4,535	9%

*Rounding affects total

As economic activity increases, transport investment will continue to focus on the road network, alleviating congestion and enhancing public transport capacity. Funding will also be provided for enterprise supports to support economic recovery and promote continued jobs growth in both the indigenous and foreign-owned sectors. There will also be allocations to support a range of projects across areas such as flood defences, justice and policing, heritage, sports facilities and climate change mitigation.

The year-on-year change in the Department of Arts, Heritage, Regional, Rural and Gaeltacht Affairs reflects the significant capital funding provided towards the commemoration programme in 2016 for works that are now complete.

The Mid-Year Expenditure Report noted that expenditure pressures may arise in the Transport area as it is estimated that, following the flooding at the start of the year, c. €100 million will be required for repairs to transport infrastructure. The Report also outlined that it is anticipated that additional expenditure arising from the scheduling of expenditure on the school building programme will also arise. The revised capital ceiling includes an unallocated amount of €200 million to cover such potential additional capital requirements. The final amounts required will be ascertained in line with the work completed in the year, with the actual requirement then presented to the Dáil for approval by way of supplementary estimate in accordance with the usual procedures.

Current Expenditure Allocations: 2017 – 2019

As part of the multi-annual approach to expenditure management, each year the Government publishes 3-year Ministerial Expenditure Ceilings. Table 5 below shows the Gross Voted Current Expenditure Ceilings across Government Departments for the period 2017 to 2019.

Table 5 Ministerial Vote Group Gross Current Expenditure Ceilings

	2017	2018	2019
	€ million	€ million	€ million
Agriculture, Food & the Marine	1,232	1,272	1,312
Arts, Heritage, Regional, Rural & Gaeltacht Affairs	249	249	249
Children & Youth Affairs	1,287	1,287	1,287
Communications, Climate Action & Environment	358	358	358
Defence	847	847	847
Education & Skills	8,840	8,897	8,946
Finance	439	439	439
Foreign Affairs & Trade	704	704	704
Health	14,152	14,270	14,393
Housing, Planning, Community & Local Government	1,076	1,076	1,076
Jobs, Enterprise & Innovation	304	304	304
Justice & Equality	2,363	2,363	2,363
Public Expenditure & Reform	937	937	937
Social Protection	19,844	19,927	20,060
Taoiseach	182	182	182
Transport, Tourism & Sport	680	680	704
Lansdowne Road Agreement ¹³		317	317
Resources to be allocated		610	1,593
Total Gross Current Expenditure	53,494	54,720	56,071

* Rounding affects totals

On a technical basis, the Ministerial Expenditure ceilings for 2018 and 2019 published in the Mid-Year Expenditure Report are updated to reflect the additional amounts provided in Budget

¹³ The 2017 costs for the Lansdowne Road Agreement have been allocated to Departments as part of their 2017 ceilings. The 2018 additional costs will be allocated among Departments and added to their ceilings for that year.

2017. The ceilings in Table 5 take into account expenditure pressures in Health, Education and Social Protection arising from demographics and additional expenditure in Agriculture arising from the roll-out of the Rural Development Programme. The amounts included in respect of this additional expenditure are consistent with the Mid-Year Expenditure Report. The ceiling for Social Protection reflects an adjustment to take account of expected lower numbers on the Live Register.

The amounts included in Table 5 in respect of resources to be allocated in 2018 and 2019 are based on the indicative allocation of available net fiscal space in Table 1.1 of the Mid-Year Expenditure Report. These indicative amounts are available for application towards meeting the cost of new measures in 2018 and 2019 and the carryover cost of Budget 2017 measures.

Decisions in relation to the allocation of these resources to Departments will take into account the carryover impact of Budget 2017 measures and any reprioritisation of expenditure identified during the spending review in 2017.

Capital Expenditure Allocations: 2017 – 2019

The Capital Plan outlines the framework and broad direction for investment priorities. Table 6 below updates the ceilings set out in the Capital Plan to take account of Budget 2017 expenditure allocations. As outlined in Part I of this Report, the mid-term review of the Capital Plan will begin immediately with the aim of presenting a revised programme of capital investment in the first half of next year. In setting out proposed allocations for 2018 and 2019, the review will take into account commitments set out in the Action Plan for Housing and Homelessness. The amount included below in respect of resources to be allocated represents the indicative additional capital available to be allocated in 2018 and 2019 as outlined in Table 1.1 of the Mid-Year Expenditure Report.

Table 6 Ministerial Vote Group Capital Ceilings 2017 – 2019

	2017	2018	2019
	<i>€ million</i>	<i>€ million</i>	<i>€ million</i>
Agriculture, Food & the Marine	238	238	238
Arts, Heritage, Regional, Rural & Gaeltacht Affairs	119	115	118
Children & Youth Affairs	24	25	25
Communications, Climate Action & Environment	171	201	256
Defence	74	74	85
Education & Skills	690	715	746
Finance	25	25	25
Foreign Affairs & Trade	11	11	11
Health	454	473	550
Housing, Planning, Community & Local Government	702	788	764
Jobs, Enterprise & Innovation	555	520	530
Justice & Equality	180	141	173
Public Expenditure & Reform	152	176	178
Social Protection	10	9	9
Taoiseach	0	0	0
Transport, Tourism & Sport	1,129	1,281	1,328
Unallocated amount in Public Capital Plan			100
Resources to be allocated		500	934
Total Gross Capital Expenditure Ceiling	4,535	5,292	6,070

2017 – 2019 Expenditure Ceiling Reconciliations

Table 7 sets out an overall reconciliation for the expenditure ceilings from 2017 to 2019. The baseline for the Ministerial Ceilings for 2018 and 2019 includes provision for certain demographic related costs in Health, Education and Social Protection, the impact of the Lansdowne Road Agreement in 2018 and increases provided under the Public Capital Plan.

The amount of unallocated resources in 2018 and 2019 are based on the estimates of fiscal space available each year as set out in the Summer Economic Statement and set out in Table 1.1 of the Mid-Year Expenditure Report. These amounts are available for application towards meeting the cost of new measures and the carryover cost of Budget 2017 measures. In addition, these amounts may be adjusted to take account of any reprioritisation of expenditure identified during the mid-term review of the Capital Plan and the spending review in 2017.

Table 7 Reconciliation of Ceilings

€ billions	2017	2018	2019
Gross Voted Current Expenditure - Baseline¹	51.97	53.49	54.72
Carryforward of Budget 2016 Measures and demographics ²	0.54	0.45	0.5
Carryforward of Budget 2016 Measure - Lansdowne Road	0.32	0.32	
Live Register Savings ³	(0.15)	(0.15)	(0.10)
Gross Current Expenditure - Pre-Budget Position	52.68	54.11	55.12
Budget 2017 Additional Resources Allocated	0.81		
Revised Baseline for Ministerial Ceilings	53.49	54.11	55.12
Unallocated Resources ⁴		0.61	0.95
Gross Voted Current Expenditure Ceiling	53.49	54.72	56.07
<i>year on year change</i>	<i>1.51</i>	<i>1.23</i>	<i>1.35</i>
<i>year on year % change</i>	<i>2.9%</i>	<i>2.4%</i>	<i>2.6%</i>
 <i>Gross Voted Capital Expenditure - Baseline ¹</i>	 <i>4.17</i>	 <i>4.54</i>	 <i>4.79</i>
Increase in capital plan	0.17	0.26	0.35
Gross Capital Expenditure - Pre-Budget Position	4.34	4.80	5.14
Budget 2017 Additional Resources Allocated	0.20		
Revised Baseline for Ministerial Ceilings⁴	4.54	4.80	5.14
Unallocated Resources		0.50	0.93
Gross Voted Capital Expenditure Ceiling	4.53	5.30	6.07
<i>year on year change</i>	<i>0.36</i>	<i>0.77</i>	<i>0.77</i>
<i>year on year % change</i>	<i>8.7%</i>	<i>17.0%</i>	<i>14.5%</i>
Total Gross Voted Expenditure	58.02	60.02	62.14
<i>year on year change</i>	<i>1.84</i>	<i>1.99</i>	<i>2.12</i>
<i>year on year % change</i>	<i>3.3%</i>	<i>3.4%</i>	<i>3.5%</i>

¹ The baseline for each year in the period 2017 to 2019 is the prior year's expenditure ceiling. The 2016 position reflects the 2016 Estimates and the additional amounts of €0.1 billion current and €0.2 billion capital.

² Post 2017 includes demographics and additional amount in respect of RDP.

³ Live Register savings fall to be reassessed each year.

⁴ To be allocated to Departments during subsequent Budgets.

2017 Expenditure Measures

The Mid-Year Expenditure Report set a total year-on-year increase in gross voted expenditure of just over €1.73 billion (3.1%). The increase in expenditure set out in the Estimates for 2017 is €1.89 billion (3.3%). As set out in Table 6 above, €0.87 billion of this amount was included in the pre-Budget position with a further €1 billion allocated as part of the Budget 2017 process. Table 8 below sets how this additional amount was allocated and outlines the key measures to be delivered.

Table 8 Allocation of Additional Resources

€ millions	Current	Capital	Total
Pre-Budget Ceiling	52,688	4,328	57,016
Social Protection <i>Net of additional savings (incl. Live Register)</i> <i>Net of transfer to Department of Housing for Housing Assistance Payments</i> <i>Funds Social Welfare Package including increases to State Pension and Working Age Income Payments</i>	177	1	178
Health <i>Funds existing services, including an additional 1,200 staff, and a number of measures such as the Waiting List Initiative, extension of Medical Card Eligibility to Children in receipt of Domiciliary Care Allowance and Winter Initiative Management</i>	266	-	266
Housing <i>Net of transfer from Social Protection for Housing Assistance Payment</i> <i>Funding will support delivery of 5,050 social housing units in 2017 under the Action Plan for Housing as well as additional funding for Homelessness measures</i>	107	150	257
Children <i>Funds the introduction of a new Single Affordable Childcare Scheme from September 2017</i>	83	2	85
Agriculture <i>Will fund further rollout of the Rural Development Programme, the Seafood Development Programme and Animal Welfare Scheme for Sheep</i>	60	30	90

Table 8 Continued

€ millions	Current	Capital	Total
Arts, Heritage, Regional, Rural and Gaeltacht Affairs <i>Funds a number of measures including the expansion of the National Rural Development Schemes and additional resources for Town and Village Regeneration.</i>	19	21	40
Communications, Climate Action and Environment <i>Funds the further progression of the National Broadband Plan, investment in renewable energy and energy efficiency measures as well as the migration of broadcasting services from the 700 MHz band to free up this spectrum for use by mobile broadband services.</i>	11	45	56
Education and Skills <i>Funds measures which include additional guidance and Special Needs posts, a new model for resource teachers as well as supports for higher education.</i>	130	40	170
Jobs Enterprise and Innovation <i>Funding will include supports for additional staff, including for State Agencies to in the context of Brexit. The increase to the JEI Capital baseline will help support employment in enterprise agencies client companies as well as demonstrating the Government's continued commitment to regional balance in the delivery of new jobs during 2017 through the 8 Regional Action Plans.</i>	3	30	33
Justice <i>Funding for Garda Reform will provide for the recruitment of an additional 800 Gardaí and up to 500 civilian staff as well as Special Operations –to support the ongoing emergency response to organised crime as well as operations targeting burglary and measures to deal with international terrorism risks.</i>	68	-	68
Transport <i>Funding will include an increase in the Public Service Obligation (PSO) to improve Public Transport services as well as investment in the Public Transport infrastructure such as bus fleets.</i>	15	55	70
Other Departments	38	33	71
Offsetting of Unallocated Amounts	(171)	(200)	(371)
Budget 2017 Ceilings	53,494	4,535	58,029

Further information about these measures is also contained in the detailed data about each Department as shown in sections II.2 to II.17 of this part of the Report.

The amount included in respect of offsetting amounts in Table 8 reflects a contingency of c. €50 million in the expenditure ceilings in the Mid-Year Expenditure Report and the net

additional amounts of expenditure anticipated in 2016 in relation to the Christmas bonus, flood repairs and school building. As outlined in Table 8 above, these amounts are included in the gross voted expenditure baseline figures for 2017. However, for comparison purposes, in Part II and Part III of the Report, these amounts are reported separately, with all comparisons at Departmental level being made versus the 2016 Estimates as voted by the Dáil and the pre-Budget position as set out in the Mid-Year Expenditure Report.

Table 9 below outlines the estimated carryover impact of certain Departmental increases. There is a cost of approximately €½ billion that would need to be met from the unallocated resources in 2018 or savings/reprioritisation of expenditure identified during the spending review in 2017.

Table 9 Carryover impact of certain current expenditure measures

€ million	2017 Amount	Additional Impact In 2018
Social Protection		
<i>Gross Cost of Social Protection Package</i>	301	170
(Part of the cost in 2017 is being offset by additional savings identified by the Department of Social Protection)		
Education		
Funding for new measures.	130	98
Health		
Amount provided to fund existing services, including 1,200 additional staff, and to fund new measures.	266	97
Housing		
Funding primarily for Action plan for Housing and Homelessness (net of transfer from DSP)	107	44
Children and Youth Affairs		
Additional funding including for Single Affordable Childcare Scheme	83	64
Additional Cost in 2018		473

Details of Spending Plans

The following sections II.2 to II.17 of this Report explain the multi-annual expenditure ceilings for each Department and its associated Vote Group. The public services to be delivered with these resource allocations are set out, including new measures for 2017. Each section also contains a technical reconciliation table reflecting adjustments to 2017 expenditure ceilings and the impact of these adjustments on 2018 and 2019.

Agriculture, Food and the Marine

A. Resource Allocation 2017-2019

The multi-annual expenditure ceilings for the Agriculture Vote Group for the period 2017-2019 are presented in the table below.

Agriculture, Food and the Marine	2017 €m	2018 €m	2019 €m
Gross Voted Current Expenditure	1,232	1,272	1,312
Gross Voted Capital Expenditure	238	238	238
Total Gross Voted Expenditure	1,470	1,510	1,550

Chart 1(a):

Pay, Pensions¹⁴ and Non-Pay Breakdown
(Incl. Capital)

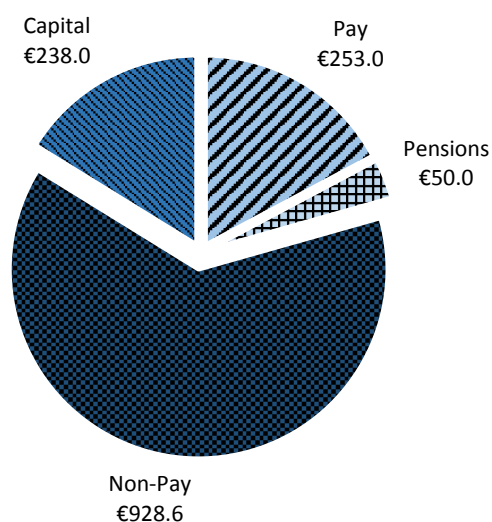
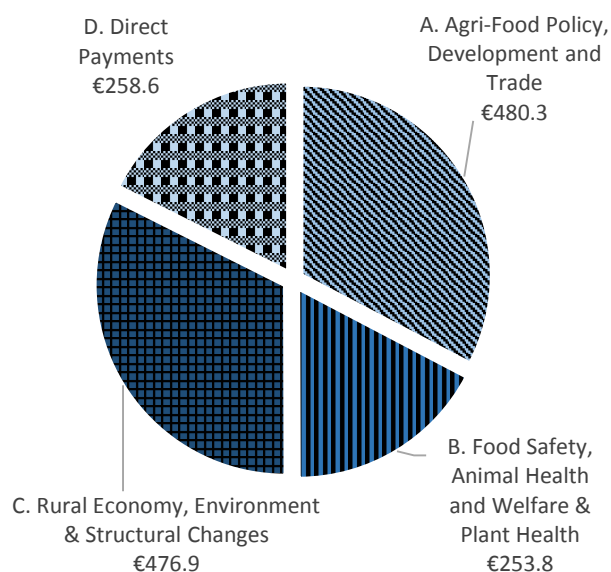


Chart 1(b):

Programme Breakdown



¹⁴ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2017

This funding will enable a significant level of services to be delivered in 2017. The funding provided reflects the Government's commitment to the sustainable development of the agri-food and marine sector and to optimise its contribution to national economic development and the natural environment. Core programmes enabling this include the Rural Development Programme and the Seafood Development Programme to which €601m and €44m have been allocated respectively.

Programme A – Agri-Food Policy, Development and Trade

The aim of this Programme is to develop the agri-food sector further. Under this Programme, the allocation for 2017 will allow the Department and its Agencies to develop and implement policies for the agricultural, food, forestry and fisheries industry as set out in Food Wise 2025 and strengthen the sector to meet the challenges of Brexit. In addition Programme A includes 2 schemes co-funded under the Rural Development Programme aimed at achieving enduring improvements in the economic and environmental efficiency of the sector:

- The Beef Data & Genomics Programme – at least 24,000 participants; and
- The Knowledge Transfer Programme – approximately 20,000 participants.

Programme B – Food Safety, Animal Health and Welfare and Plant Health

The aim of this Programme is to ensure the highest standards of food safety, consumer protection and animal and plant health. Under this Programme, the allocation for 2017 will allow the Department to implement effective food and feed safety and quality monitoring, inspection and control programmes and to operate a secure, comprehensive and effective laboratory service and protect and enhance animal welfare. In particular, the budgetary and estimates decisions mean that the Department will:

- Further improve the capacity of meat inspection services to facilitate the maintenance of food safety standards and the development of export markets;
- Protect animal welfare by carrying out on-farm and animal transport controls and inspections;
- Deliver the appropriate levels of control, research, testing and eradication activities for plant protection and animal diseases including Bovine TB; and
- Introduce a new Animal Welfare Scheme for Sheep for our sheep farmers as per the commitment in the *Programme for a Partnership Government*.

Programme C – Rural Economy, Environment and Structural Changes

The aim of this Programme is to promote environmentally sustainable farming and fishing while supporting the rural and coastal economy. Under this Programme, the allocation for 2017 will allow the Department and its Agencies to promote and implement measures to support competitiveness and sustainability of rural areas. In particular, the budgetary and estimates decisions mean that the Department and its Agencies will:

- Implement the RDP co funded agri-environmental schemes: Green Low Carbon Agri-environmental Schemes (GLAS), the Agri-Environmental Options Schemes (AEOS) and the Organic Farming Scheme;
- Continue the progress of the Forestry Programme through funding forestry Development, new afforestation establishment grants and forestry premia;
- Provide co-funding for a range of on-farm investment under the RDP funded Targeted Agricultural Modernisation Scheme and funding for the Horticulture Development Scheme; and
- Further develop our Fisheries Harbour Centres and continue remediation works on Haulbowline Island.

Programme D – Direct Payments

The aim of this Programme is to deliver schemes and services in support of farm incomes and market supports. These are in addition to payments of €1.2bn under the Basic Payments Scheme which is fully funded by the EU. Under this Programme, the allocation for 2017 will allow the Department to support Ireland's socio-economic development by delivering €202m in co funded RDP payments for those farming in parts of the country classified as Areas of Natural Constraint.

C. Estimates 2017

Compared to the pre-Budget position an additional €60 million in current expenditure and €30 million in capital expenditure is being allocated. The additional funding allocated by the Government in its 2017 Budget and Estimates decisions provides for new and expanded measures to be implemented by the Department including:

GLAS (Green Low carbon Agri-Environmental Scheme) where an increase of €69m, bringing funding to €211m, will allow a further 12,000 participants to enter this key EU co funded Scheme. The new Animal Welfare Scheme for Sheep where the allocation of €25m will provide for up to 34,000 participants improving the welfare of their flocks and the new Knowledge Transfer scheme where the allocation of €25m will provide funding for 20,000 farmers to enhance their skills and efficiency

Full details on the allocation of the Vote Group's 2017 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

D. Reconciliation of 2017 Expenditure Ceiling

Department of Agriculture, Food and the Marine	2017	2018	2019
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2016	1,168	1,208	1,248
Technical Adjustments to the Ceiling			
Lansdowne Road Agreement – allocation of central provision	4	4	4
Budget 2017			
Additional resources allocated	60	60	60
Current Expenditure Ceiling	1,232	1,272	1,312
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope per Mid-Year Expenditure Report	208	208	208
Additional resources allocated	30	30	30
Capital Ceiling	238	238	238
<u>Ministerial Expenditure Ceiling</u>	1,470	1,510	1,550

*Rounding affects total

Arts, Heritage, Regional, Rural & Gaeltacht Affairs

A. Resource Allocation 2017-2019

The multi-annual expenditure ceilings for the Arts, Heritage, Regional, Rural & Gaeltacht Affairs Vote Group for the period 2017-2019 are presented in the table below.

Arts, Heritage, Regional, Rural & Gaeltacht Affairs	2017 €m	2018 €m	2019 €m
Gross Voted Current Expenditure	249	249	249
Gross Voted Capital Expenditure	119	115	118
Total Gross Voted Expenditure	368	364	367

Chart 1(a):

Pay, Pensions¹⁵ and Non-Pay Breakdown
(Incl. Capital) Expenditure

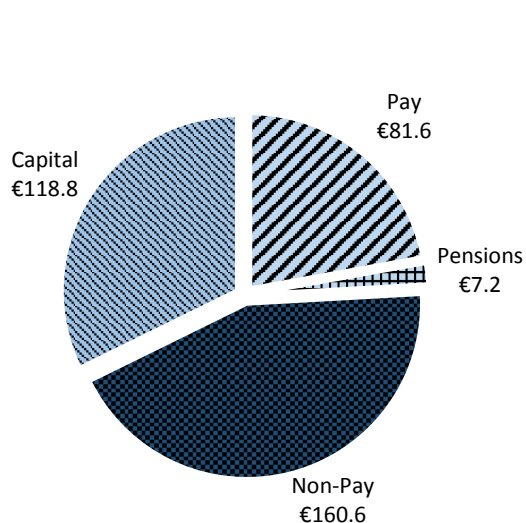
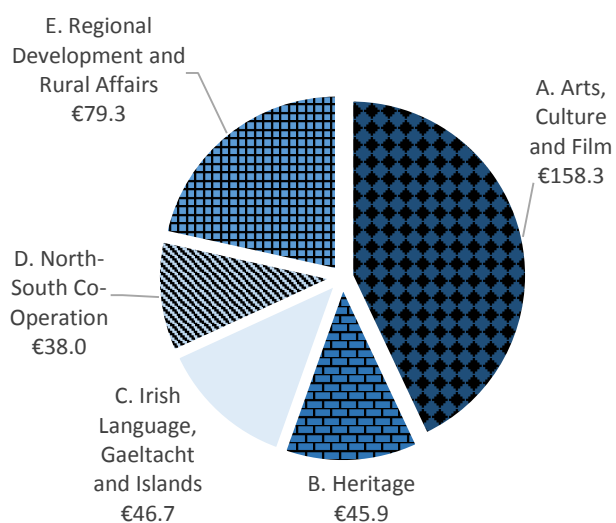


Chart 1(b):

Programme Breakdown



¹⁵ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2017

This funding will enable a significant level of services to be delivered across all programme areas in 2017. The funding provided reflects the Government's commitment to advance economic and social progress in rural Ireland; to conserve, protect, develop and present Ireland's heritage and culture; and to promote the Irish language, support the Gaeltacht and develop island communities.

Programme A - Arts, Culture and Film

The aim of this Programme is to promote and develop Ireland's world-class artistic and creative strengths at home and abroad. The 2017 allocation under this Programme will allow the Department and its Agencies to:

- Deliver Ireland 2016 Legacy Programme and Éire Ildánach / Culture 2025 cultural strategy, including increased public cultural provision and collaborative partnerships and initiatives;
- Facilitate over 3.8m visits to cultural institutions, including the National Gallery of Ireland, the National Museum of Ireland, the National Library of Ireland, the National Archives of Ireland, the Irish Museum of Modern Art, the Chester Beatty Library, the Crawford Art Gallery and the National Concert Hall;
- Invest in cultural infrastructure in our National Cultural Institutions and regional arts and cultural centres;
- Re-open the historic wings at the National Gallery of Ireland following completion of a programme of capital works;
- Through the Irish Film Board, invest almost €13m in film projects; and
- Support about 400 artists, 450 art organisations and 430 projects/events through the Arts Council and Culture Ireland, reaching a global audience of some 2 million with events across all continents.

Programme B - Heritage

The aim of this Programme is to conserve and manage Ireland's heritage for the benefit of present and future generations. The funding allocated for 2017 will allow the Department to support the protection of archaeological and built heritage, manage and operate 6 national parks and 78 nature reserves and other recreational properties, and fund conservation related scientific surveys and reporting. An increased allocation of over €6.2m will be provided to assist the Heritage Council in its work.

Programme C - Irish Language, Gaeltacht and Islands

The aim of this Programme is to support the Irish language, to strengthen its use as the principal community language in the Gaeltacht and to assist the sustainable development of island communities. Under this Programme, the allocation for 2017 will:

- Through Údarás na Gaeltachta, support the creation of over 500 jobs and maintain an employment base of 7,000 jobs in the Gaeltacht;
- Support more than 20,000 students attending Irish colleges in the Gaeltacht;
- Promote the Irish language inside and outside the Gaeltacht; and
- Support the provision of island air and ferry services with some 400,000 passenger journeys.

Programme D - North-South Cooperation

The aim of this Programme is to maintain, develop and foster North-South co-operation in the context of the implementation of the Good Friday Agreement. Under this Programme, the allocation for 2017 will:

- Through Foras na Gaeilge and the Ulster-Scots Agency, promote the Irish and Ulster-Scots language and culture; and
- Through Waterways Ireland, maintain the waterways for some 15,000 registered boat users.

Programme E – Regional Development and Rural Affairs

The aim of this Programme is to facilitate the economic development of Ireland's regions and to foster the sustainable development of vibrant, rural communities. The 2017 allocation will allow for:

- Ongoing delivery of the LEADER 2014-2020 Rural Economy Sub Programme;
- Enhanced National Rural Development Schemes, including Rural Recreation and CLÁR;
- Further development of the Town and Village Regeneration Scheme;
- Continued preparation for the roll-out of broadband under the National Broadband Plan in conjunction with the Local Authorities; and
- Delivery of the *Action Plan for Rural Development*, which will act as an overarching structure for the co-ordination and implementation of initiatives across Government to support economic and social progress in rural Ireland.

C. Estimates 2017: Summary of Measures

Compared to the pre-Budget position an additional €19 million in current expenditure and €21 million in capital expenditure is being allocated. In addition to funding existing services these resources will be allocated towards the measures set out in the table below. The following table sets out the key measures to be funded by this additional allocation. Full details on the allocation of the Vote's 2017 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	Cost in 2017 (€m)
Expanded National Rural Development Schemes including Rural Recreation and CLÁR (additional €8m)	15
Town and Village Regeneration (additional €8m)	12
Rural Broadband and Post Offices, Regional Economic Development	2
Ireland 2016 Legacy Programme/Culture 2025	5
Reopening of National Gallery	1.5
Opening of Killarney House	0.5
Total	36

D. Reconciliation of 2017 Expenditure Ceiling

Department of Arts, Heritage, Regional, Rural and Gaeltacht Affairs	2017	2018	2019
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position Based on Mid-Year Expenditure Report 2016	229	229	229
Technical Adjustments to the Ceiling			
Lansdowne Road Agreement - allocation of central provision	1	1	1
Budget 2017			
Additional resources allocated	19	19	19
Current Expenditure Ceiling	249	249	249
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope per Mid-Year Expenditure Report	98	94	97
Additional resources allocated	21	21	21
Capital Ceiling	119	115	118
<u>Ministerial Expenditure Ceiling</u>	368	364	367

*Rounding affects total

Children and Youth Affairs

A. Resource Allocation 2017-2019

The multi-annual expenditure ceilings for the Children and Youth Affairs Vote Group for the period 2017-2019 are presented in the table below.

Children and Youth Affairs	2017 €m	2018 €m	2019 €m
Gross Voted Current Expenditure	1,287	1,287	1,287
Gross Voted Capital Expenditure	24	25	25
Total Gross Voted Expenditure	1,311	1,312	1,312

Chart 1(a):

Pay, Pensions¹⁶ and Non-Pay Breakdown

(Incl. Capital)

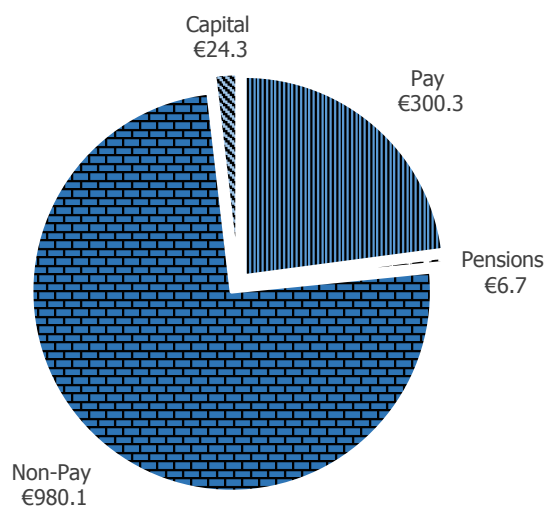
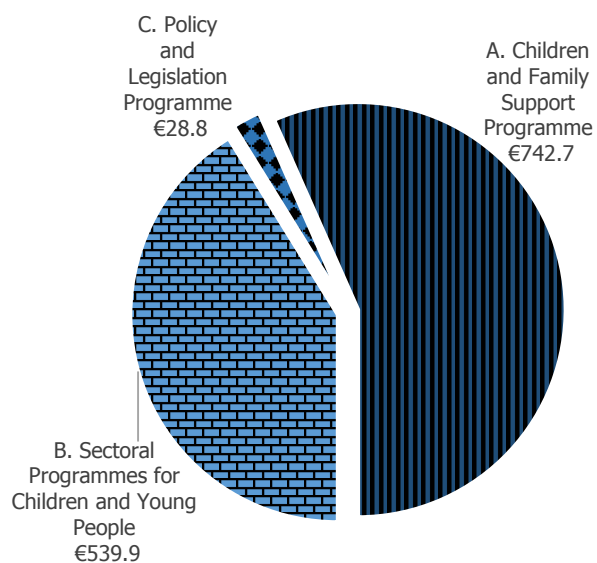


Chart 1(b):

Programme Breakdown



¹⁶ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2017

This funding will enable a significant level of public services to be delivered in 2017. The funding provided reflects the Government commitment to improve outcomes for children and young people in Ireland.

The purpose of the remainder of this section is to set out the core services that are to be provided by the 2017 allocation on a Strategic Programme basis.

Programme A: Children and Family Support Programme

The aim of this programme is to integrate and improve the existing service delivery arrangements and support the welfare of children, young people and families. In particular, the budgetary decisions for 2017 mean that the Department will:

- Increase the allocation to Tusla, the Child and Family Agency by €36.9m, bringing its total allocation to €712.9m, an increase of 5.5% over 2016. The additional resources are intended to progress a number of key developments during 2017 including the recruitment of additional social workers and other staff to continue to address the issue of unallocated cases; to support Tusla in implementing key elements of the Government's National Strategy on Homelessness; to support the commissioning of new special care facilities; to develop an enhanced response to the issue of domestic, sexual and gender based violence and to start to support Tusla in its key role in implementing a range of important legislation, including Children First, Adoption and Aftercare; and
- Increase the Current allocation to the Irish Youth Justice Service by €1,049,000 bringing its allocation to €22.7m to meet operational costs associated with the Oberstown Children Detention Campus and funding to support the rollout of the Bail Supervision scheme. Capital funding of €3.2m is also being provided to support further building works on the Oberstown campus.

Programme B: Sectoral Programmes for Children and Young People

The aim of this programme is to support the provision of both universal and targeted services for the care, development and wellbeing of children and young people. The Government's budgetary decisions for 2017 under this Programme will allow for the following:

- An additional €86m is provided in respect of the full year costs of the extended ECCE scheme and the roll out of the Access and Inclusion Model (AIM) in ECCE first announced in Budget 2016;
- A further €35.5m is being provided for a range of further measures to address affordability and quality in the early years schemes. This includes the introduction of a new Single Affordable Childcare Scheme from September 2017, which will provide means-tested subsidies, based on parental income, for children from 6 months up to 15 years, in addition to universal subsidies for all children using formal childcare aged 6 months to 3 years. It also includes the provision of non-contact time payments to

service providers. In total, Early Years funding will rise from €345m in 2016 to €465m in 2017, an increase of 35%;

- An additional €5.5m is being provided to increase the support provided to youth work programmes and services by the voluntary youth work sector; and
- Funding of €5.8m is being provided to support the area based approach to child poverty (ABC programme) to maintain all existing sites for the whole of 2017.

Programme C: Policy and Legislation Programme

The aim of this programme is to oversee key areas of policy, legislation and inter-sectoral collaboration to improve the lives and well-being of children and young people, including the implementation of the Policy Framework for Children and Young People. In particular, the budgetary decisions means that the Department and its agencies will:

- Allocate an additional €1.5m to further progress the National Longitudinal Study 'Growing up in Ireland';
- Provide €3.8m to the Adoption Authority of Ireland to support it in the fulfilment of its statutory responsibilities; and
- Provide €2.4m to the Office of the Ombudsman for Children to support its operational activities.

C. Estimates 2017: Summary of Measures

Compared to the pre-Budget position an additional €83 million in current expenditure and €2 million in capital expenditure is being allocated. €35m will be allocated to fund existing services within the Department and particularly to the agencies under its aegis with Tusla allocated €25m of this.

In addition, the following table sets out the key measures to be funded by this additional allocation. Full details on the allocation of the Vote's 2017 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	Cost in 2017 €m
<p>Early Years Care and Education</p> <p>Introduction of the Affordable Childcare Programme to be introduced from September 2017 which will provide:</p> <ul style="list-style-type: none"> • Targeted childcare subsidisation for lower income families based on parental income for children from 6 months up to 15 years; and • Universal subsidisation to all children aged 6 months to 3 years, <p>For children who are availing of childcare by a Tusla registered childcare service.</p> <p>Investment in Early Years services to acknowledge the non-contact time required to deliver high quality services.</p> <p>Measures to enhance inspections and registration in early years schemes.</p> <p>Investigation of sustainability issues facing service providers.</p>	32

Tusla – The Child and Family Agency Funding for a range of measures to address: <ul style="list-style-type: none"> • The issue of child protection cases awaiting allocation to social workers; • The provision of addition capacity in special care services; • Commencement of the implementation process for a range of Government legislation including Children First, Aftercare and Adoption; • Implementation of Tusla's element of the Government's national strategy on homelessness; • Developing enhanced Domestic, Sexual and Gender-based Violence services; • Development of therapeutic services; and • Risk / governance issues within Tusla 	10
Youth Services <ul style="list-style-type: none"> • Rollout of LGBT Youth Strategy; • Support for new projects and new initiatives to meet unmet need in youth services; and • Support VFM projects in the Youth Sector 	2
Total	43

D. Reconciliation of 2017 Expenditure Ceiling

Department of Children and Youth Affairs	2017	2018	2019
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2016	1,202	1,202	1,202
Technical Adjustments to the Ceiling			
Lansdowne Road Agreement - allocation of central provision	2	2	2
Budget 2017			
Additional resources allocated	83	83	83
Current Expenditure Ceiling	1,287	1,287	1,287
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope per Mid-Year Expenditure Report	22	23	23
Additional resources allocated	2	2	2
Capital Ceiling	24	25	25
<u>Ministerial Expenditure Ceiling</u>	1,311	1,312	1312

*Rounding affects total

Communications, Climate Action & Environment

A. Resource Allocation 2017-2019

The multi-annual expenditure ceilings for the Communications, Climate Action & Environment Vote Group for the period 2017-2019 are presented in the table below.

Communications, Climate Action & Environment	2017 €m	2018 €m	2019 €m
Gross Voted Current Expenditure	358	358	358
Gross Voted Capital Expenditure	171	201	256
Total Gross Voted Expenditure	529	559	614

Chart 1(a):

Pay, Pensions¹⁷ and Non-Pay Breakdown
(Incl. Capital)

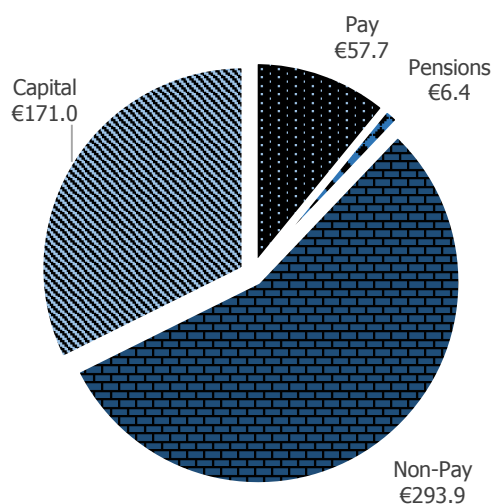
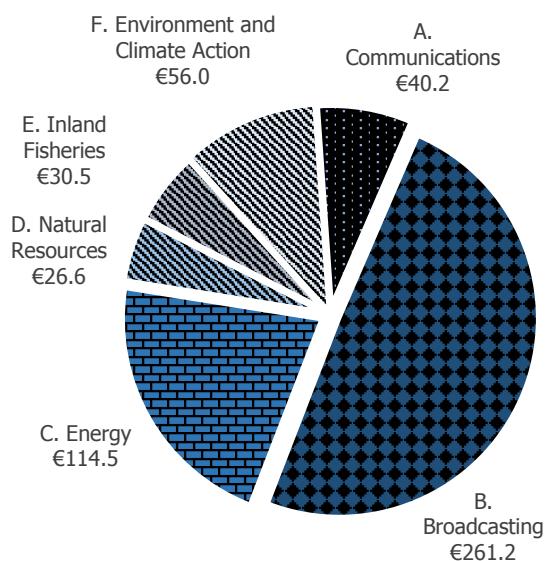


Chart 1(b):

Programme Breakdown



¹⁷ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2017

This funding will enable a significant level of public services to be delivered in 2017. The Department of Communications, Climate Action and Environment is responsible for communications, climate action, environment, broadcasting, energy, natural resources.

Programme A – Communications

The aim of this Programme is to facilitate and promote investment in Next Generation Networks, to enhance internet engagement by citizens and business and to support job creation, business development and innovation especially in the digital media sector. In particular, the budgetary and estimates decisions mean that the Department will:

- Support the rollout of the National Broadband Plan that will provide high speed broadband connectivity to the parts of rural Ireland where commercial investment is not forthcoming;
- Continue the rollout of the Trading Online Voucher Scheme, supporting 1,500 more small companies to trade online, in turn leading to increased growth and job creation; and
- Fund a Digital Skills Training Programme to help approximately 30,000 citizens' access and use online resources and public services.

Programme B – Broadcasting

Under this Programme, the Department will continue to support Ireland's socio-economic development by promoting the maintenance of a diverse and vibrant broadcasting sector and ensuring that the regulatory framework remains appropriate. Key outputs include:

- Supporting the continued delivery by TG4 of its public service objectives and, in particular, those in relation to the Irish language;
- Supporting the development of new television and radio programmes and facilitating the development of archiving of programme material through funding schemes established under the Broadcasting Fund; and
- Securing the migration of terrestrial broadcasting services from the 700MHz band so that these may be re-purposed for the delivery of enhanced mobile broadband services.

Programme C – Energy

The aim of this Programme is to ensure the security, continuity and competitiveness of energy supply for the economy and for consumers, to promote the sustainability of energy supply and demand, and to contribute to the reduction of energy related emissions. In particular, the budgetary and estimates decisions mean that the Department and its Agencies will:

- Continue to invest in domestic energy efficiency improvements including the piloting of new and expanded measures to support innovation and, in particular, deep energy efficiency works;
- Expand the new Warmth & Wellbeing scheme to assist more of those in energy poverty, with a focus on cross Government cooperation to realise the potential of energy efficiency for better health outcomes;
- Support energy efficiency in the business and public sectors. This funding will facilitate: (a) enhanced support from SEAI for public sector bodies in achieving the public sector 33% energy efficiency target (b) strengthened SEAI support for energy saving in the SME sector through targeted interventions and (c) deeper engagement with the largest industrial energy users in the country (expending a collective €1.1bn annually on energy) including supporting them to achieve ISO50001 certification which will help to integrate energy management into their business and overall efforts to improve quality and environmental management; and
- Fund the delivery of a new Renewable Heat Incentive and support the Electric Vehicle Grant Scheme.

Programme D – Natural Resources

The aim of this Programme is to manage Ireland's mineral, hydrocarbon and other geological resources in a sustainable and productive manner. Under this Programme, the allocation for 2017 allows the Department to provide reliable geoscience support for environmental protection and the sustainable development of Ireland's natural resources and to address the environmental, health and safety implications of historical mining activity. In particular, the budgetary and estimates decisions mean that the Department and its Agencies will continue to support Ireland's socio-economic development by:

- Regulating approximately 640 licencing and leasing activities;
- Expanding the geo-environmental mapping project (Tellus) to facilitate having half the country mapped by end-2017;
- Accelerating Ireland's marine mapping programme INFOMAR;
- Expanding Groundwater investigations to include a Monitoring and Advisory Programme for Groundwater and Turlough Flooding; and
- Continuing the rehabilitation works at the former mining areas of Avoca, Co. Wicklow and Silvermines Co. Tipperary.

Programme E – Inland Fisheries

The aim of this Programme is to manage Ireland's inland fisheries in a sustainable and productive manner. Under this Programme, the allocation for 2017 allows the Department, mainly through its Agencies, to conserve, manage, protect and develop the inland fisheries resource, including sea angling. Under this Programme, the Department will continue to support Ireland's socio-economic development by:

- Carrying out some 13,000 inspections of recreational Anglers for licence and / or permit; and carrying out some 12,500 inspections of other Anglers;
- Rehabilitating and maintaining up to 35,000 metres of streams;

- Assessing 147 rivers, sections of rivers and estuaries as part of the annual salmon management programme;
- Issuing up to 18,000 recreational salmon angling licences and up to 110 commercial salmon licences;
- Replacing/upgrading Inland Fisheries Ireland's (IFI) sea going capacity in 2017 and future years, which will enable better management of migratory salmonids off shore; and
- Working towards the delivery of the National Strategy for Angling Development through a broad range of conservation, protection, access, information, promotion and other works.

Programme F - Environment and Waste Management

Under this Programme, the allocation for 2017 will allow the Department and the Environmental Protection Agency (EPA) to continue to support sustainable socio-economic development by promoting protection of the environment including investing in remediation of landfill sites.

Additional staff resources in both the Department and EPA will assist in complying with EU Directives, other EPA licensing and enforcement activities and support the National Expert Advisory Council on Climate Change which is a key Government commitment. It will also fund the technical analysis necessary to underpin the first national climate change mitigation and adaptation strategies.

C. Estimates 2017: Summary of Measures

Compared to the pre-Budget position an additional €11 million in current expenditure and €45 million in capital expenditure is being allocated. €8 million of capital expenditure will be allocated to a new measure, Spectrum Change, as set out in the table below.

Existing infrastructural priorities such as the National Broadband Plan will be progressed with the 2017 allocation with the increased funding as well as further investment in renewable energy and energy efficiency initiatives. Full details on the allocation of the Votes 2017 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	Cost in 2017 (€m)
<i>Spectrum Change</i>	8
Total	8

D. Reconciliation of 2017 Expenditure Ceiling

Department of Communications, Climate Action and the Environment	2017	2018	2019
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2016	346	346	346
Technical Adjustments to the Ceiling			
Lansdowne Road Agreement` - allocation of central provision	1	1	1
Budget 2017			
Allocation of additional resources	11	11	11
Current Expenditure Ceiling	358	358	358
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope per Mid-Year Expenditure Report	126	156	211
Allocation of additional resources	45	45	45
Capital Ceiling	171	201	256
<u>Ministerial Expenditure Ceiling</u>	529	559	614

*Rounding affects total

Defence

A. Resource Allocation 2017-2019

The multi-annual expenditure ceilings for the Defence Vote Group for the period 2017-2019 are presented in the table below.

Defence	2017 €m	2018 €m	2019 €m
Gross Voted Current Expenditure	847	847	847
Gross Voted Capital Expenditure	74	74	85
Total Gross Voted Expenditure	921	921	932

Chart 1(a):

Pay, Pensions¹⁸ and Non-Pay Breakdown
(incl. Capital)

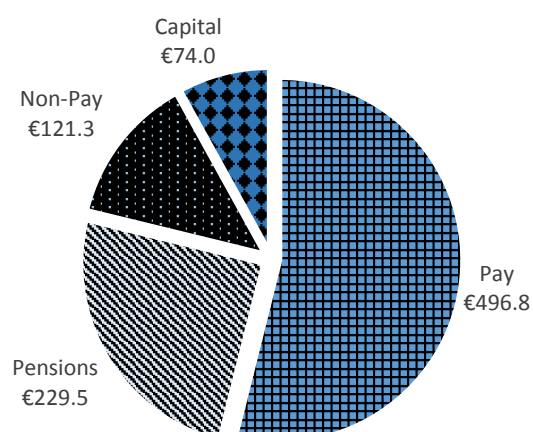
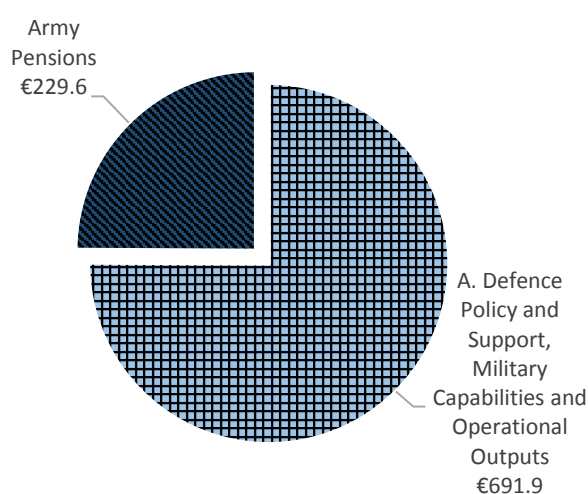


Chart 1(b):

Programme Breakdown



¹⁸ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2017

This funding will enable a significant level of services to be delivered in 2017. The funding reflects the Exchequer commitment in support of providing for the military defence of the State, contributing to national and international peace and security and ensuring that the Permanent Defence Forces fulfil all other roles assigned by Government.

VOTE 35 – Army Pensions

Programme A: Provision of Defence Forces' Pensions Benefits

Under this Programme, the Department will continue to provide Defence Forces pension benefits to new retirees and to some 12,200 military pensioners (including spouses and children of deceased personnel and the spouses of deceased Veterans of The War of Independence).

VOTE 36 – Defence

Programme A - Defence Policy and Support, Military Capabilities and Operational Outputs

The White Paper on Defence 2015 provides the defence policy framework for the next decade. The funding provided will allow for the maintenance and development of flexible defence capabilities that meet the requirements of the roles assigned by Government in the White Paper. Defence policy will continue to be responsive to emerging changes in the domestic and international peace and security environment. In particular, the budgetary decisions mean that:

- Defence policy will continue to evolve in response to security challenges arising domestically and overseas;
- Defence capabilities will be maintained and developed in line with the priorities set out in the White Paper;
- The Defence Forces will continue to meet aid to the civil power and approved aid to the civil authority requirements;
- The Defence Forces will continue to meet Government requirements for overseas peace support and crisis management operations; and
- The Defence Forces can continue to provide a broad range of "non-security" supports to other Departments and Agencies.

C. Estimates 2017: Summary of Measures

Compared to the pre-Budget position an additional €5 million in current expenditure and €7 million in capital expenditure is being allocated. These resources will be used to fund existing services and provide additional investment to purchase and upgrade military equipment, necessary building and maintenance works and ICT projects. Full details on the allocation of the Votes 2017 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Full details on the allocation of the Vote Group's 2017 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

D. Reconciliation of 2017 Expenditure Ceiling

Department of Defence	2017	2018	2019
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2016	837	837	837
Technical Adjustments to the Ceiling			
Lansdowne Road Agreement` - allocation of central provision	5	5	5
Budget 2017			
Allocation of additional resources	5	5	5
Current Expenditure Ceiling	847	847	847
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope per Mid-Year Expenditure Report	67	67	78
Additional resources allocated	7	7	7
Capital Ceiling	74	74	85
<u>Ministerial Expenditure Ceiling</u>	921	921	932

*Rounding affects total

Education and Skills

A. Resource Allocation 2017-2019

The multi-annual expenditure ceilings for the Education Vote Group for the period 2017-2019 are presented in the table below.

Education and Skills	2017 €m	2018 €m	2019 €m
Gross Voted Current Expenditure	8,840 ¹⁹	8,897	8,946
Gross Voted Capital Expenditure	690	715	746
Total Gross Voted Expenditure	9,530	9,612	9,692

Chart 1(a):

Pay, Pensions²⁰ and Non-Pay Breakdown
(Incl. Capital)

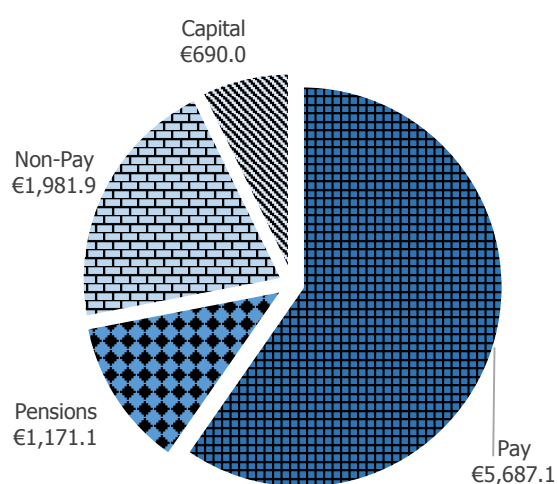
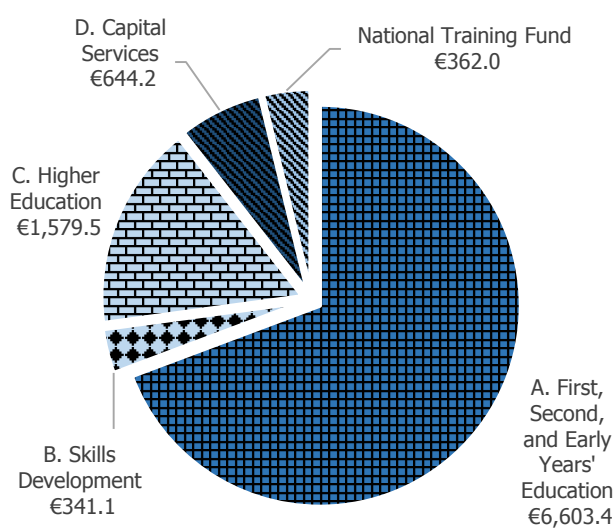


Chart 1(b):

Programme Breakdown



¹⁹ Includes allocation of €362m for the National Training Fund

²⁰ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2017

This funding will enable a significant level of services to be delivered in 2017, reflecting the Government's commitment to support the educational success of each learner and to drive improvements in the overall performance of the education and training system.

Programme A – First, Second and Early Years' Education

The aim of this Programme is to provide a quality inclusive school and early years' education system with improved learning outcomes. In particular, the budgetary and estimates decisions will mean an additional 2,400 teaching posts in schools to be funded in 2017. This will comprise:

- 680 extra teachers to meet demographic pressures to cater for over 11,000 extra primary and post-primary students;
- 900 extra resource teachers to support implementation of a new model of special education provision;
- 100 new posts for career guidance;
- 550 additional posts resulting from implementation of the professional time agreement for classroom teachers implementing Junior Cycle; and
- 170 teachers as a result of enhancement in school leadership.

In addition, a further 115 Special Needs Assistants will be provided from January 2017.

The budgetary and estimates decisions will:

- Support implementation of Junior Cycle Reform;
- Provide additional funding for educational inclusion;
- Support and strengthen school leadership; and
- Enhance guidance counselling provision.

Programme B – Skills Development

The aim of this Programme is to provide opportunities for up-skilling and re-skilling that meet the needs of individuals and the labour market. In particular, the budgetary and estimates decisions mean that the Department and its Agencies will:

- Provide for Further Education and Training places during 2017, including through SOLAS and the Education and Training Boards;
- Continue implementing the Further Education and Training Strategy and the National Skills Strategy; and
- The expansion of existing apprenticeships and the introduction of new apprenticeship schemes in key economic areas.

Programme C – Higher Education

The aim of this Programme is to provide high quality teaching and learning, research and innovation opportunities in the higher education sector to support the delivery of regional and national ambitions. In particular, the budgetary and estimates decisions mean that the Department and its Agencies will:

- Continue to provide for higher education programmes and services for over 179,000 full-time students at under-graduate and post-graduate level;
- Support the implementation of restructuring and reforms to support diversity and quality of provision across the system, in line with the policy set out in the Higher Education Strategy to 2030; and
- Continue to promote and widen access by under-represented groups by providing grants and other supports for third level students, including the reintroduction of targeted supports for post graduate students.

Programme D – Capital Services

€690 million is allocated in 2017. This will support the creation of up to an additional 20,000 permanent school places in 2017 through the delivery of Large Scale Projects and the Additional Accommodation Scheme. The allocation will also fund school sector site acquisitions, emergency works, summer works, furniture and equipment applications, and the upgrade of ICT equipment, as well as the payment of PPP unitary charges. In addition, investment in the Higher Education Sector, including research activities, will be supported.

C. Estimates 2017: Summary of New Measures

Compared to the pre-Budget position an additional €130 million in current expenditure and €40 million in capital expenditure is being allocated. In addition to funding existing services these resources will be allocated towards the measures set out in the table below. The following table sets out the key measures to be funded through additional current expenditure. Full details on the allocation of the Votes 2017 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	Cost in 2017 (€m)
Revised salary scale for new entrant teachers	10
Introduction of new model for resource teachers	18
Support for new Action Plan for Educational Inclusion	5
Support the strengthening of school leadership	8
100 new posts for career guidance	2
Support for Higher Education	35
Implementation of new International Education Strategy	1.5
Re-use of Croke Park Agreement Hours (IoTs)	10
Additional support for Junior Cycle Reform	10.5
Increased Special Needs Assistants allocation	30
TOTAL	130

D. Reconciliation of 2017 Expenditure Ceiling

Department of Education and Skills	2017	2018	2019
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2016	8,580	8,637	8,686
Technical Adjustments to the Ceiling			
Lansdowne Road Agreement` - allocation of central provision	130	130	130
Budget 2017			
Allocation of additional resources	130	130	130
Current Expenditure Ceiling	8,840	8,897	8,946
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope per Mid-Year Expenditure Report	650	675	706
Additional resources allocated	40	40	40
Capital Ceiling	690	715	746
<u>Ministerial Expenditure Ceiling</u>	9,530	9,612	9,692

*Rounding affects total

Finance

The Finance Vote Group includes the Department of Finance, the Comptroller and Auditor General, the Revenue Commissioners and the Appeals Commissioners.

A. Resource Allocation 2017-2019

The multi-annual expenditure ceilings for the Finance Vote Group for the period 2017-2019 are presented in the table below.

Finance	2017 €m	2018 €m	2019 €m
Gross Voted Current Expenditure	439	439	439
Gross Voted Capital Expenditure	25	25	25
Total Gross Voted Expenditure	465	465	465

Chart 1(a):

Pay, Pensions²¹ and Non-Pay Breakdown
(Incl. Capital)

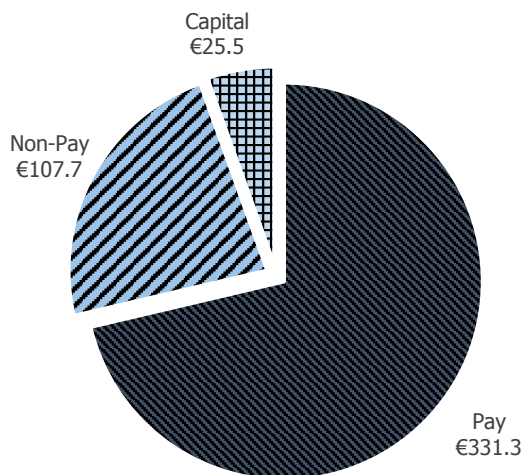
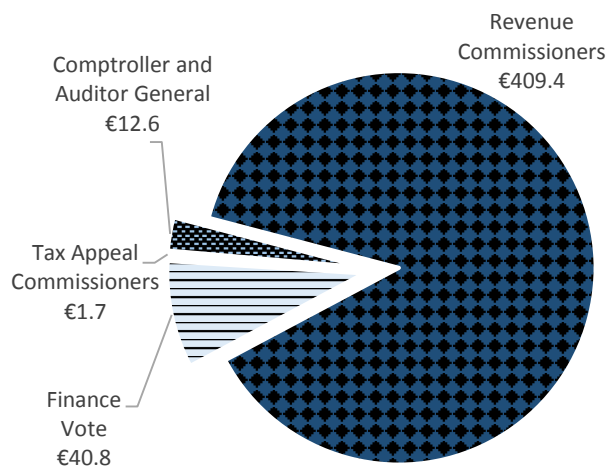


Chart 1(b):

Programme Breakdown



²¹ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2017

The funding will enable a significant level of public services to be delivered in 2017 across the Vote Group. The funds provided to the Finance Vote Group is distributed across four offices including the Office of the Minister for Finance, the Office of the Revenue Commissioners, the Tax Appeals Commission, and the Office of the Comptroller and Auditor General. The key strategic programmes within the Vote Group are set out below.

Vote 7 – Office of the Minister for Finance

Programme A – Economic and Fiscal Policy

The Economic and Fiscal Programme is focused on the promotion of a resilient Irish economy founded on sustainable and balanced growth and enabling improvements in the living standards of our citizens, and the design of taxation policies aimed at promoting fairness, enterprise and competitiveness. The 2017 allocation provides for:

- Ongoing and extensive engagement across a range of dossiers at EU and International fora;
- Continued collaboration with the ESRI in relation to macro-economic research;
- Cyclical tax reviews; and
- Provision of a Fuel Grant rebate for disabled drivers

Programme B – Banking and Financial Services

The Banking and Financial Services Programme is targeted with the delivery of policies designed to promote a well-regulated, robust and stable financial sector. The 2017 allocation provides funding for:

- the ongoing management of State investments;
- SME supports including credit availability and alternative finance initiatives;
- Public awareness, information and switching campaigns;
- Promotion of the IFS 2020 brand and enhanced International engagement; and
- Transcription of EU directives, consolidation of Central Bank legislation, and other legislation

Programme C – Delivery of Shared Services

This programme delivers cross-departmental Banking, Accounting and Reporting services, together with a range of internal corporate services. The migration of accounting services to the Financial Management Shared Services Centre will commence during 2017.

Vote 8 – Office of the Comptroller and Auditor General

Programme A – Audit and Reporting

The aim of this Programme is to provide for the audit of the accounts of Government Departments and public bodies within the remit of the Comptroller and Auditor General, to produce reports that facilitate scrutiny of audited bodies by the Oireachtas, to contribute to better public administration, and to authorise the release of funds from the Exchequer on foot of requisitions by or on behalf of the Minister for Finance. The allocation for 2017 funds the provision of these services and will allow the C&AG to:

- Audit the accounts of 290 bodies;
- Publish 25 reports; and
- Control issues from the Central Fund.

Vote 9 – Office of Revenue Commissioners

Programme A – Administration and Collection of Taxes, Duties and Frontier Management

The aim of this Programme is to collect taxes and duties and implement customs controls. Under this Programme the allocation for 2017 will allow the Office of the Revenue Commissioners to:

- Collect taxes and duties;
- Encourage voluntary compliance through the delivery of services, particularly electronic services;
- Maintain high levels of timely compliance and reduce outstanding tax debt;
- Identify and confront tax evasion and non-compliance (in particular shadow economy activities and smuggling) and facilitate the movement of trade and implement frontier controls; and
- Provide advice and legislation and advance Ireland's tax and customs agenda in international fora.

Vote 10 – Tax Appeals Commission

Programme A – Facilitation of Hearing of Tax Appeals

The aim of this Programme is to ensure that all taxpayers may exercise, if necessary, their right of appeal to an independent body against all decisions of the Revenue Commissioners which affect them. Under the Programme, the allocation for 2017 will allow the Tax Appeals Commission to continue to implement its programme of modernisation and reform and to address its caseload in an efficient and effective manner.

C. Estimates 2017: Summary of Measures

Compared to the pre-Budget position an additional €3 million in current expenditure and €3 million in capital expenditure is being allocated. In addition to funding existing services these resources will be allocated towards the measures set out in the table below. The following table sets out the key measures to be funded by this additional allocation. Full details on the allocation of the Votes 2017 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	Cost in 2017 (€m)
Prepare effectively to meet the anticipated additional demands on resources posed by the impact of the UK's exit from the EU (Brexit)	1
Increasing Revenue staff resources by 50 (full time equivalent) on audit and investigation activities as well as enhancing ICT systems capacity for data matching and data analytics will lead to a direct increase in tax and duty yield from compliance interventions.	5
A comprehensive programme of targeted compliance interventions against those engaged in offshore evasion.	
Total	6

D. Reconciliation of 2017 Expenditure Ceiling

Department of Finance	2017	2018	2019
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2016	433	433	433
Technical Adjustments to the Ceiling			
Lansdowne Road Agreement - allocation of central provision	3	3	3
Budget 2017			
Allocation of additional resources	3	3	3
Current Expenditure Ceiling	439	439	439
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope per Mid-Year Expenditure Report	22	22	22
Allocation of additional resources	3	3	3
Capital Ceiling	25	25	25
<u>Ministerial Expenditure Ceiling</u>	464	464	464

*Rounding affects total

Foreign Affairs and Trade

A. Resource Allocation 2017-2019

The multi-annual expenditure ceilings for the Foreign Affairs and Trade Vote Group for the period 2017-2019 are presented in the table below.

Foreign Affairs and Trade	2017 €m	2018 €m	2019 €m
Gross Voted Current Expenditure	704	704	704
Gross Voted Capital Expenditure	11	11	11
Total Gross Voted Expenditure	715	715	715

Chart 1(a):

Pay, Pensions²² and Non-Pay Breakdown

(Incl. Capital)

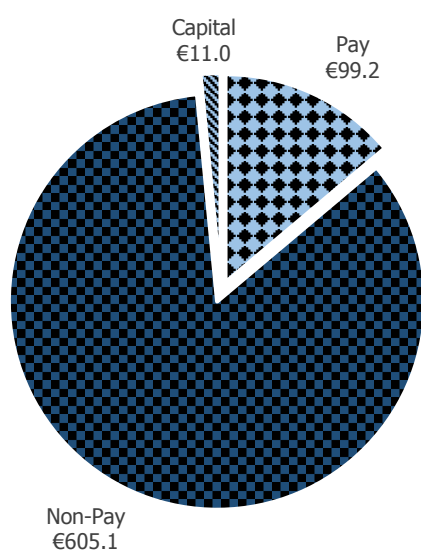
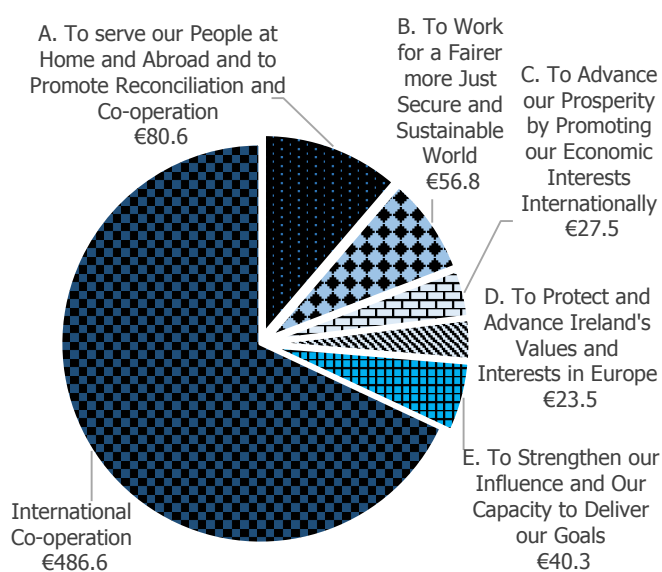


Chart 1(b):

Programme Breakdown



²² Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2017

The funding will enable a significant level of services to be delivered in 2017. The funding reflects this Department's efforts to serve the Irish people, promote their values and advance their prosperity abroad; and to provide the Government with the capabilities, analysis and influence to ensure that Ireland derives the maximum benefit from its external engagement.

Vote 27 – International Co-operation

Programme A: Work on Poverty and Hunger Reduction

This Programme contributes towards the eradication of extreme global poverty and hunger, while helping to build resilience and sustainable livelihoods for some of the world's poorest and most vulnerable communities. This enables Ireland to play a leading role in the international response to the current unprecedented levels of humanitarian crisis, to provide emergency assistance to meet the needs of vulnerable populations caught up in the crises in the Middle East and Sub-Saharan Africa.

Key targets include: reduced poverty levels; improvement in food and nutrition in our partner countries; supporting stronger, more accountable systems to deliver services to poor and marginalised people; fostering inclusive growth, inclusive agriculture policies and resourcing Ireland's response to humanitarian crises, including those affected by the migration crisis and conflict prone societies.

Furthermore, the Programme plays a central role in the Government's International Development Cooperation response to Ireland's commitments arising from the UN Sustainable Development Goals agreed in 2015.

Vote 28: Foreign Affairs and Trade

Programme A - Our People: To Serve Our People at Home and Abroad and to Promote Reconciliation and Cooperation

In 2017, it is anticipated that the Department will:

- Introduce online passport renewal for adults during 2017, shortening the turnaround time for renewals – this programme will run from 2016-2018 involving a total budget of €18.6m; issue over 750,000 Passports and 30,000 Passport Cards per annum; enhance security and anti-fraud capability;
- Provide Irish citizens abroad with assistance and deliver a responsive consular service. The Department's public offices in Dublin and Cork deal with the authentication of some 60,000 documents annually for use abroad by Irish companies/citizens. Significant increases in many services are expected including issuing a projected 3,800 certificates to enable Irish citizens marry abroad (35% increase on 2015); and providing emergency assistance to around 2,400 citizens and their families in serious cases such as death, arrest and hospitalisation abroad. It's expected that applications for Irish citizenship through Foreign Birth Registration (FBR) will increase significantly in 2017, to around 12,000;
- Allocate grants from the Reconciliation Fund (in the region of €2.7 million) to

support community organisations working towards peace and reconciliation on the island of Ireland and between Ireland and Britain;

- Continue the commemorations programme, including the delivery of events abroad to mark key anniversaries (in 2017, this will include the Battle of Messines); and
- Support 200+ organisations under the Emigrant Support Programme and provide resources for diaspora engagement; deliver the Global Irish Civic Forum.

Programme B - Our Values: To work for a Fairer, More Just, Secure and Sustainable World

The 2017 targets for this Programme are: to promote our human rights priorities; improve coherence of human rights promotion and protection in our foreign policy; to drive international efforts to protect women in conflict zones and to ensure participation of women in peacebuilding and conflict resolution; to campaign for Ireland's election to the UN Security Council in 2020; to advocate for peace building through our membership of multilateral organisations; to lead international efforts on disarmament and non-proliferation; and to implement the rulings of international courts.

Programme C - Our Prosperity: To Advance Ireland's Prosperity by Promoting our Economic Interests Internationally

The Department's work under this programme in 2017 will focus on leveraging our resources to drive job creation, exports, inward investment and the tourism market. There will be a particular focus on assisting Irish business in the context of the UK's exit from the EU. This approach will be supported by: implementing the International Financial Services Strategy and Action Plan for Jobs commitments; delivering 15-20 Ministerial-led St. Patrick's Day trade and promotional visits; and developing a new Trade strategy, as well as cross-sectoral, whole-of-Government strategies for the Americas and Asia Pacific.

Programme D - Our Place in Europe: To Protect and Advance Ireland's Values and Interests in Europe

The focus of this Programme in 2017 will be to safeguard Ireland's interests in the broader context of Brexit negotiations, both with regard to the UK and the future direction of the EU. Actions in 2017 include: Formulating and delivering clear messages on key Brexit issues to our European partners and the EU institutions; providing support to all Departments as required and reporting on key issues affecting Ireland; oversight of secondment of Irish personnel to EU/international institutions; active participation at the Foreign Affairs Council and input to the implementation of the EU's Global Strategy.

Programme E - Our Influence: To strengthen our influence and our capacity to deliver our Goals

The focus for this Programme in 2017 will be on strengthening our corporate performance with a view to improved public service. This will include enhanced corporate governance; increased public diplomacy; services in Irish; strong commitment to transparency; introduction of online payments for select consular services; customer satisfaction engagement; publication of a new Customer Services Charter and Action Plan.

C. Estimates 2017: Summary of Measures

Compared to the pre-Budget position an additional €9 million in current expenditure and €7 million in capital expenditure is being allocated. In addition to funding existing services these resources will be allocated towards the measures set out in the table below. The following table sets out the key capital and current measures to be funded by this additional allocation. Full details on the allocation of the Votes 2017 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	Cost in 2017 (€m)
<i>Passport Service Reform Programme</i> – Year 2 of this Programme will see the replacement of the core ICT operating system	4
Capital building funding – urgent remedial work in buildings abroad	3
Total	7

D. Reconciliation of 2017 Expenditure Ceiling

Department of Foreign Affairs and Trade	2017	2018	2019
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2016	694	694	694
Technical Adjustments to the Ceiling			
Transfer from Taoiseach's Vote Group	4	4	4
Transfer from Current to Capital	(4)	(4)	(4)
Lansdowne Road Agreement	1	1	1
Budget 2017			
Allocation of additional resources	9	9	9
Current Expenditure Ceiling	704	704	704
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope set out in the Mid-Year Expenditure Report	4	4	4
Transfer from Current to Capital	4	4	4
Allocation of additional resources	3	3	3
Capital Ceiling	11	11	11
<u>Ministerial Expenditure Ceiling</u>	715	715	715

*Rounding affects total

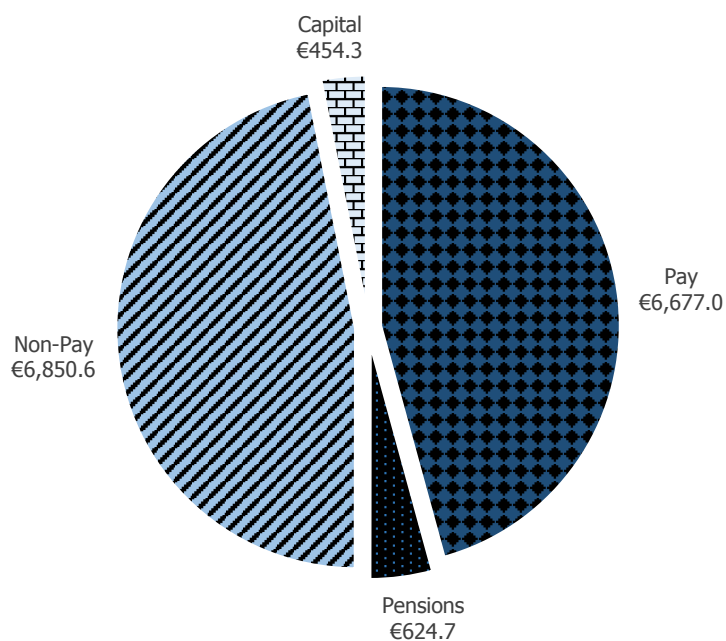
Health

A. Resource Allocation 2017-2019

The multi-annual current expenditure ceilings for the Health Vote Group for the period 2017-2019 are presented in the table below.

Health	2017 €m	2018 €m	2019 €m
Gross Voted Current Expenditure	14,152	14,270	14,393
Gross Voted Capital Expenditure	454	473	550
Total Gross Voted Expenditure	14,606	14,743	14,943

Chart 1: Pay, Pensions²³ and Non-Pay Breakdown (Incl. Capital)



²³ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2017

The overall funding will enable a significant level of health and social care services to be delivered in 2017. The funding provided reflects the Government's commitment to the provision of effective, high quality health and personal social services to the population of Ireland, through a health service that seeks to improve the health and wellbeing of the people of Ireland.

The level of health services to be delivered within the available funding will be set out in the Health Service Executive's 2017 National Service Plan.

Health and Wellbeing

Health and Wellbeing services in 2017 will continue to support the implementation of Healthy Ireland. Funding is provided to establish a "Healthy Ireland Fund" to allow for "joined-up working" between Government Departments on evidence based projects, programmes and initiatives that support the implementation of Healthy Ireland. This will embed and implement Healthy Ireland programmes and projects in a variety of settings, including education, local authorities, workplaces and communities. The Estimate also provides for the continuation of the roll out of Rotavirus and MenB vaccination programme within the maternal and childhood immunisation programme.

Acute Services

The level of hospital services to be delivered within the available funding will be set out in the Health Service Executive's 2017 National Service Plan. Patient safety and the delivery of quality services to patients will remain a key priority. Priority areas will include - the Waiting List Initiative; continued implementation of Activity Based Funding (ABF); continuation of measures to address Emergency Department overcrowding; measures to address delayed discharges from hospitals; further arrangements associated with the development of the National Paediatric Hospital; continued implementation of the National Cancer Control Programme; the improvement and reform of ambulance services, and the implementation of the National Maternity Strategy.

Primary Care Services

The level of primary care services to be delivered within the available funding will be set out in the Health Service Executive's 2017 National Service Plan. Patient Safety and the delivery of quality services to patients will remain a key priority. Provision is made for costs associated with new Primary Care Centres, the extension of the medical card to Children in receipt of Domiciliary Care Allowance and a reduction in the cap on prescription charges for medical card holders aged over 70 by €5 per month. Work will continue on the delivery of appropriate primary care services through primary care teams.

Mental Health Services

The level of mental health services to be delivered within the available funding will be set out in the Health Service Executive's 2017 National Service Plan. Progress in developing services in line with the model set out in *Vision for Change* will be continued so that more accessible and effective services are available on a consistent basis across the country.

Disability Services

The level of services to be delivered within the available funding will be set out in the Health Service Executive's 2017 National Service Plan. Key priorities next year will include the implementation of national standards and improved models for providing care through de-congregation of institutional settings. Continuation of improvements in community supports for children and young people including the major reconfiguration of existing therapy resources for children with disabilities into multi-disciplinary, geographically-based teams under the Progressing Disability Services Programme.

Services for Older People

The level of services for older people to be delivered within the available funding will be set out in the Health Service Executive's 2017 National Service Plan. The Nursing Home Support Scheme will continue to provide residential care services for older people who require such services, including the increase in need arising from the ageing population. Throughout 2017 there will be a continued emphasis on providing home care and community support services to enable older persons to live independently, in their own homes, for as long as possible. Work will continue to develop more integrated models of care for the elderly including integrated hospital and community responses to meet their needs.

C. Estimates 2017: Summary of Measures

The additional allocation to Health in 2017 will fund the delivery of existing services, including the recruitment of an additional 1,200 staff and in addition will be allocated towards the measures set out in the table below. Investment priorities to be progressed include the Children's Hospital, the National Plan for Radiation Oncology and the National Forensic Mental Health Services Facilities Project. The following table sets out the key measures to be funded by this additional allocation. Full details on the allocation of the Votes 2017 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	Cost in 2017 (€m)
<i>Waiting List Initiative</i>	
The Programme for Government emphasises the need for sustained commitment to improving waiting times for patients, with a particular focus on those patients waiting longest. It commits to €15m funding to the National Treatment Purchase Fund (NTPF) for an initiative targeted at those waiting longest.	15
<i>Children in receipt of Domiciliary Care Allowance</i>	
This policy initiative will implement the commitment in the Programme for Government to provide a medical card to all children in respect of whom a Domiciliary Care Allowance (DCA) payment is made. The DCA is paid to carers in respect of a child with a severe disability under 16 years of age where it has been determined that the child requires ongoing care and attention, substantially over and above the care and attention usually required by a child of the same age. In the region of 11,000 children for whom a DCA payment is made do not currently hold a Medical Card and will benefit from this measure once the necessary legislative changes are enacted by the Oireachtas.	10
<i>Health & Wellbeing</i>	
The establishment of a "Healthy Ireland Fund" to allow for "joined-up working" between Government Departments on evidence based projects, programmes and initiatives that support the implementation of Healthy Ireland. This will embed and implement Healthy Ireland programmes and projects in a variety of settings, including education, local authorities, workplaces and communities.	5
Roll out of Rotavirus and MenB vaccination programme, becoming part of the maternal and childhood immunisations programme.	

Older People	
<p>Winter Initiative Management of older persons care pathways. One of the key objectives of this year's plan is to reduce the numbers of people waiting to be discharged from hospitals by providing the specific supports and pathways to allow patients to move home or to an alternative suitable community setting which meets their needs. Achieving this objective will free up beds in the acute hospital system which, in turn, will lead to less overcrowding in Emergency Departments.</p> <p>Including:</p> <ul style="list-style-type: none"> • 950 additional Home Care Packages • 58 Additional Transitional Care Beds • Expansion of Community Intervention Teams • 55 Additional Acute beds • Increased funding for aids and appliances 	30
From 1 March, the monthly cap for prescription charges paid by medical card holders over the age of 70 will be reduced by €5, from €25 to €20.	10
Commitment to provide €10 million over the years 2017 – 2021 to support the continuation of TILDA, the Irish Longitudinal Study on Ageing.	2
Disabilities	
<p>The provision of services and supports for children and young people with a disability throughout their childhood and as they transition to adulthood continues to be a priority and is a key component of the Programme for Government. The major reconfiguration of existing therapy resources for children with disabilities into multi-disciplinary, geographically-based teams under the Progressing Disability Services Programme is of vital importance. The Programme for Government contains a commitment that all 18-year-old school leavers with disabilities should have access to supports and services which meet their needs as they make the transition from school to adult life. In 2017, approximately 1,500 young people with disabilities who leave school and Rehabilitative (Lifeskills) Training programmes will require continuing HSE funded supports and services.</p>	21
Total	103

D. Reconciliation of 2017 Expenditure Ceiling

Department of Health	2017	2018	2019
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position Based on Mid-Year Expenditure Report 2016	13,768	13,886	14,009
Technical Adjustments to the Ceiling			
Lansdowne Road Agreement - allocation of central provision	118	118	118
Budget 2017			
Allocation of additional resources	266	266	266
Current Expenditure Ceiling	14,152	14,270	14,393
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope as set out in the Mid-Year Expenditure Report	454	473	550
Adjusted Capital Ceiling	454	473	550
<u>Ministerial Expenditure Ceiling</u>	14,606	14,743	14,943

*Rounding affects total

Housing, Planning, Community & Local Government

A. Resource Allocation 2017-2019

The multi-annual expenditure ceilings for the Housing, Planning, Community and Local Government Vote for the period 2017-2019 are presented in the table below.

Housing, Planning, Community & Local Government	2017 €m	2018 €m	2019 €m
Gross Voted Current Expenditure	1,076	1,076	1,076
Gross Voted Capital Expenditure ²⁴	702	788	764
Total Gross Voted Expenditure	1,778	1,864	1,840

Chart 1(a):

Pay, Pensions²⁵ and Non-Pay Breakdown

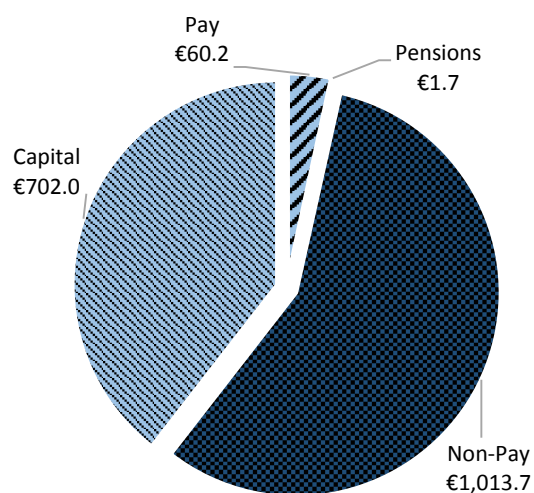
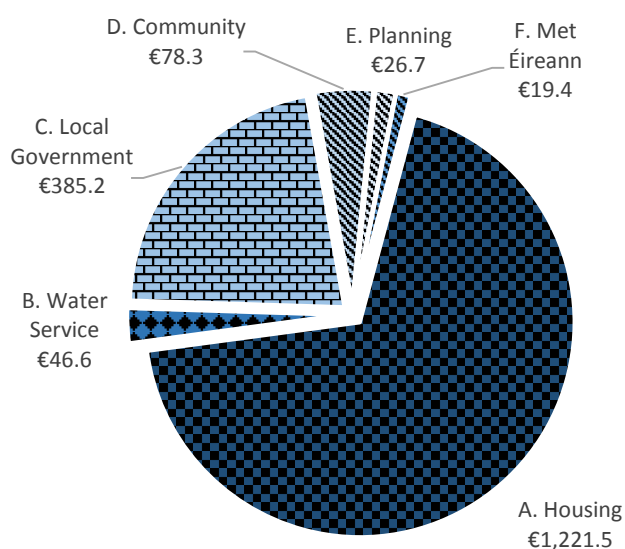


Chart 1(b):

Programme Breakdown



²⁴ Under the Rebuilding Ireland Action Plan for Housing and Homelessness, the Government has committed to Capital ceilings of €1,113m for 2018 and €1,164m for 2019.

²⁵ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2017

This funding will enable a significant level of services to be delivered. A particular emphasis will be placed on the Government's Action Plan for Housing and Homelessness addressing increasing housing need. Funding will also support the key areas of Local Government services, and the development of strong and vibrant local communities.

Programme A - Housing

The Government published *Rebuilding Ireland: Action Plan for Housing and Homelessness* in July of this year. *Rebuilding Ireland* is focused on concerted action across Government to address homelessness, accelerate social housing, build more homes, improve the rental sector and utilise existing housing. Under the Plan 47,000 social housing units will be delivered through build, refurbishment, acquisition and leasing over the period to 2021. The key elements of Housing funding in 2017 are as follows:

- A total allocation of €1.3 billion²⁶ will deliver over 21,000 units in 2017 through a range of social housing initiatives;
- Under the local authority housing programme over 1,500 units will be delivered through a combination of construction, acquisitions, rapid builds and Part V, supported through overall investment of €307²⁷ million;
- The Local Infrastructure Housing Activation Fund (€200m in total) will relieve critical infrastructural blockages and enable the delivery of large scale housing on key development sites, with the potential to open up lands and deliver housing of the order of 15,000 to 20,000 by 2019. €50m is being provided in 2017;
- The Housing Agency will be provided with €70m capital funding to engage with banks and investment companies to acquire properties for social housing nationally, thereby increasing social housing delivery. It is estimated that this mechanism will deliver some 1,600 units over the period to 2020;
- An additional funding provision of €28 million will be made available for homelessness giving a total provision of €98 million in 2017. The increased funding will support the implementation of a range of solutions to support long term and sustainable housing solutions for homeless households;
- Continued focus on meeting the housing needs of vulnerable groups with some 375 units to be provided for people with specific needs;
- Building on progress made in 2015 and 2016, an additional 800 vacant units will be brought back to productive use;
- Funding of €6 million will be provided in 2017 to deliver 150 units under a new Repair and Leasing Initiative which will allow local authorities to provide grant funding to property owners to bring vacant properties up to standard which can then be leased for social housing;
- Increased funding for the provision of housing adaptation grants will enable some 9,000 grants to be made in 2017, thereby assisting older people and people with a disability to remain in their own homes and communities;

²⁶ €1.2bn Exchequer funded supplemented by €92m local authority self-financing

²⁷ €264m Exchequer funded supplemented by €43m local authority self-financing

- An additional 400 dwellings have been targeted for Pyrite remediation in 2017 through investment of €22 million; and
- The social housing current expenditure programmes will support 18,250 households through:
 - A provision of €152.7 million will enable 15,000 households to be accommodated under the Housing Assistance Payment including through the full roll-out of the scheme in the Dublin Region;
 - Increased funding provision to €84 million under the Social Housing Current Expenditure Programme will ensure the delivery of 2,250 units in 2017; and
 - Funding of €134 million will support 1,000 new transfers under the Rental Accommodation Scheme.

Programme B - Water Services

Under this Programme, the allocation will allow the Department to provide capital funding to the Group Water sector and additional resources are being applied to the monitoring of water quality to ensure compliance with the Marine Strategy Framework Directive and the Water Framework Directive.

Programme C - Local Government

Of the total amount collected by the Local Property Tax, 80% will be retained locally to fund vital public services. The remaining 20% will be re-distributed to provide top-up funding to certain local authority areas that have lower property tax bases due to the variance in property values across the State.

Several local authorities with large gains from the Local Property Tax self-fund certain housing and roads programmes (€108m) that were formerly paid for out of grants from the Exchequer. This programme includes a payment to the Local Government Fund related to the subvention for Irish Water.

Programme D - Community

Under this Programme, the Department, working with the Community and Voluntary Sector, will continue to support Ireland's socio-economic development by facilitating integrated development at local level and fostering vibrant, sustainable and inclusive communities. In 2017, some 45,000 people will receive direct one-to-one labour market training and supports through the Social Inclusion and Community Activation Programme. Funding will continue to be made available to support a range of initiatives in the community and voluntary sector including:

- Support to national organisations in the sector;
- Support to strengthen and foster volunteerism and philanthropy; and
- Funding for seniors alert which supports the provision of monitored alarms to older persons, of limited means, enabling them to continue to live securely in their homes with confidence.

Programme E - Planning

The aim of this Programme is to promote sustainable economic growth and balanced regional development. Given the central importance of planning in addressing housing challenges, additional resources have been provided to An Bord Pleanála to assist in speeding up the planning decision-making process and accelerating the early delivery of large scale housing developments, in line with commitments in *Rebuilding Ireland – An Action Plan for Housing and Homelessness*.

Programme F – Met Éireann

The aim of this Programme is to provide a range of meteorological services to customers, including monitoring, analysis and prediction of Ireland’s weather and climate to ensure the quality, timeliness and reliability of the essential services provided by Met Éireann.

C. Estimates 2017: Summary of Measures

Including the impact of an exchequer neutral transfer from the Department of Social Protection relating to the Housing Assistance Payment, compared to the pre-Budget position, an additional €165 million in current expenditure has been allocated. The Government has decided to provide the Department of Housing Planning, Community and Local Government with an additional €150m in capital expenditure for 2017. This increased allocation, together with the €78m increase in the capital ceilings set out in the Capital Review and reprioritisation of resources within the Housing Programme allows the Department to introduce new measures of €294m in 2017.

In addition to funding existing services such as the Housing Assistance Payment these resources will be allocated towards the measures set out in the table below. The following table sets out the key measures to be funded by this additional allocation. Full details on the allocation of the Votes 2017 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures: CAPITAL	Cost in 2017 (€m)
<i>Social Housing Construction and Acquisition</i> <ul style="list-style-type: none"> Additional capital funding is being made available to local authorities to construct or acquire additional units for social housing provision; and A new "Buy and Renew" initiative will support local authorities and approved housing bodies to purchase private housing units in need of remediation, renew them and make them available for social housing use. An initial capital provision of €25 million will be available for this initiative in 2017. 	127
<i>Social Housing Acquisition</i> <ul style="list-style-type: none"> The Housing Agency will be provided with €70m capital funding to engage with banks and investment companies to acquire properties for social housing nationally, thereby increasing social housing delivery. It is estimated that this mechanism will deliver some 1,600 units over the period to 2020. 	70
<i>Local Infrastructure Housing Activation Fund (€200m total)</i> <ul style="list-style-type: none"> This fund (€200m in total) will relieve critical infrastructural blockages and enable the delivery of large scale housing on key development sites, with the potential to open up lands and deliver housing of the order of 15,000 to 20,000 by 2019. €50m is being provided in 2017. 	50
<i>Voluntary and Co-operative Housing</i> <ul style="list-style-type: none"> Additional capital funding is being made available to the voluntary and co-operative housing sector to increase social housing provision. 	17.3
<i>Pyrite Remediation</i> <ul style="list-style-type: none"> An additional 400 dwellings have been targeted for Pyrite remediation in 2017. 	12

<i>Repair and Leasing Initiative</i> <ul style="list-style-type: none"> This initiative will provide grant funding to property owners to bring 150 vacant properties up to standard which can then be leased for social housing. 	6
<i>Traveller Accommodation</i> <ul style="list-style-type: none"> Additional funding is being provided in respect of provision of traveller specific accommodation. 	3.5
<i>Private Housing Grants</i> <ul style="list-style-type: none"> Additional funding is being provided to upgrade housing for older people and people with disabilities. 	2.6
<i>Community Facilities Fund</i> <ul style="list-style-type: none"> The Community Facilities Fund will provide funding to enhance community facilities in local authorities. 	2
<i>RAPID</i> <ul style="list-style-type: none"> Additional funding is being provided to support the RAPID programme in areas of urban disadvantage. 	2
<i>European Funds</i> <ul style="list-style-type: none"> Additional funding is being provided to support PEACE (.5m) and INTERREG (1m) projects. 	1.5
Total (Capital)	294

Selected Measures: CURRENT	Cost in 2017 (€m)
<i>Housing Assistance Payment</i> <ul style="list-style-type: none"> 15,000 households will be accommodated under the Housing Assistance Payment including through full roll-out of the scheme in the Dublin Region. 	105
<i>Homeless Services and Emergency Accommodation</i> <ul style="list-style-type: none"> An additional provision will be made available for homelessness to support the implementation of a range of solutions to support long term and sustainable housing solutions for homeless households. 	28
<i>Social Housing Current Expenditure Programme</i> <ul style="list-style-type: none"> Increased provision under the Social Housing Current Expenditure Programme will ensure the delivery of 2,250 units in 2017. 	27
<i>Water Quality</i> <ul style="list-style-type: none"> Additional resources are being applied to support implementation of the Marine Strategy Framework Directive and Water Framework Directive. 	2
<i>Community Development Support</i> <ul style="list-style-type: none"> Additional resources are being applied to support the expanding local authority role in local and community development. 	2
<i>An Bord Pleanála</i> <ul style="list-style-type: none"> Additional resources have been provided to An Bord Pleanála to assist in speeding up the planning decision-making process and accelerating the early delivery of large scale housing developments. 	1.4
Total (Current)	165

D. Reconciliation of 2017 Expenditure Ceiling

Department of Housing, Planning Community and Local Government	2017	2018	2019
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position Based per Mid-Year Expenditure Report 2016	911	911	911
Technical Adjustments to the Ceiling			
Transfer from Department of Social Protection (HAP)	43	43	43
Lansdowne Road Agreement - allocation of central provision	15	15	15
Budget 2017			
Allocation of additional resources	107	107	107
Current Expenditure Ceiling	1,076	1,076	1,076
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope as set out in the Mid-Year Expenditure Report	552	638	614
Sectoral Policy Decisions	150	150	150
Capital Ceiling	702	788	764
<u>Ministerial Expenditure Ceiling</u>	1,778	1,864	1,840

*Rounding affects total

Jobs, Enterprise and Innovation

A. Resource Allocation 2017-2019

The multi-annual current expenditure ceilings for the Enterprise Vote Group for the period 2017-2019 are presented in the table below.

Jobs, Enterprise and Innovation	2017 €m	2018 €m	2019 €m
Gross Voted Current Expenditure	304	304	304
Gross Voted Capital Expenditure	555	520	530
Total Gross Voted Expenditure	859	824	834

Chart 1(a):

Pay, Pensions²⁸ and Non-Pay Breakdown
(Incl. Capital)

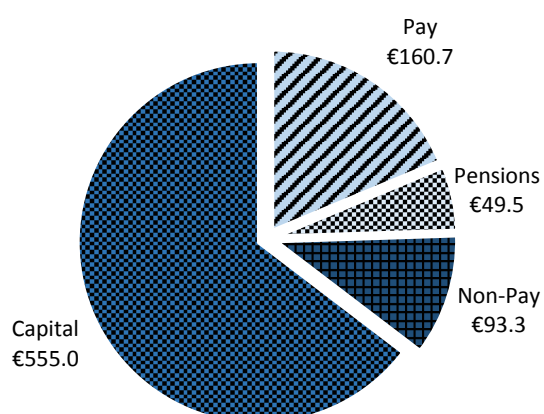
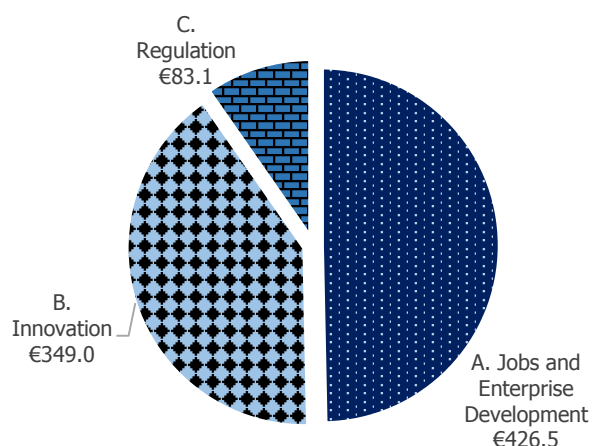


Chart 1(b):

Programme Breakdown



²⁸ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2017

This funding will enable a significant level of public services to be delivered in 2017. The funding provided reflects the Government's commitment to support job creation and regional development. The funding will help innovative enterprises develop their own potential, promote the development of a competitive business environment, grow exports and maintain Ireland's standing globally as a leading research and innovation performing nation.

Programme A – Jobs and Enterprise Development

The aim of this Programme area is to position Ireland as a competitive, innovation-driven location in which to do business, to promote entrepreneurship, to develop a strong indigenous enterprise base, to target future inward investment and to grow exports in existing and fast-growing markets. Under this Programme, the Department will continue to support Ireland's socio-economic development by:

- Directly supporting over 411,000 jobs through Enterprise Ireland, IDA Ireland and the Local Enterprise Offices. The aim is to grow this beyond 436,000 jobs during 2017;
- Continued commitment to regional balance in the delivery of new jobs during 2017 through the 8 Regional Action Plans. This will involve targeted funding in support of the IDA Regional Property/Advanced Facilities programme and competitive regional funding calls through Enterprise Ireland and the Local Enterprise Offices;
- Maintaining and attracting new Foreign Direct Investment, position Irish businesses to strengthen their performance in the UK and in other markets;
- Responding to the immediate and longer term impact of Brexit across the enterprise agency supported client base; and
- Continuing to contribute strongly to Ireland's exports – as evidenced by Enterprise Ireland's supported client companies delivering €20.6 billion in export sales in 2015.

Programme B – Innovation

The aim of this Programme area is to foster and embed a world class innovation system that underpins enterprise development and drives commercialisation of research to build national competitive advantage across the economy. Ireland's innovation capability is a key factor in maintaining and developing FDI capability and enhancing indigenous enterprise. The capital expenditure in this programme expenditure area underpins the agency supports provided under Programme A – Jobs and Enterprise Development and during 2016 Ireland has continued to improve its global research and innovation standing.

Through its "Innovation" funding supports in 2017 the Department will:

- Enable Science Foundation Ireland (SFI) to support 12 large-scale research centres of global scale and excellence. The funding will support over 4,000 people working on SFI supported research projects spanning in excess of 1,200 industry collaborations;

- Allow Enterprise Ireland (EI) to continue its support to High Potential Start-Up companies and increase in-company R&D supports across a range of sectors, including Life sciences, ICT, Food and Energy. EI will also continue to provide key R&D supports for industry collaboration with Ireland's Higher Education Sector; and
- The targeted funding will also help Ireland to leverage additional research investments from the EU's Research and Development programme, "Horizon 2020".

Programme C – Regulation

The aim of this Programme is to ensure that the business regulatory system and dispute resolution mechanisms facilitate fair, efficient, and competitive markets for businesses, employees, and consumers. Under this Programme area, the Department will:

- Ensure sufficient funding and resources to the Workplace Relations Commission and the Labour Court so as to facilitate an efficient and fair industrial relations mechanism for Ireland;
- Support the work of the Low Pay Commission; and
- Provide funding to regulatory bodies such as the Companies Registration Office, the Competition and Consumer Protection Commission, the Health & Safety Authority, the Irish Auditing & Accounting Supervisory Authority and the Office of the Director of Corporate Enforcement.

C. Estimates 2017: Summary of Measures

Compared to the pre-Budget position an additional €3 million in current expenditure and €30 million in capital expenditure is being allocated. In addition to funding existing services these resources will be allocated towards the measure set out in the table below.

The increase to the JEI Capital baseline will help support enterprise agencies achieve an aim to grow their level of client employment further during 2017 to beyond 436,000 jobs as well as demonstrating the Government's continued commitment to regional balance in the delivery of new jobs during 2017 through the 8 Regional Action Plans. This will involve targeted funding in support of the IDA Regional Property/Advanced Facilities programme and competitive regional funding calls through Enterprise Ireland and the Local Enterprise Offices. Full details on the allocation of the Votes 2017 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	Cost in 2017 (€m)
Additional staffing for the Department of Jobs, Enterprise and Innovation and the Enterprise Agencies to help address the challenges and opportunities arising from Brexit.	3
Total	3

D. Reconciliation of 2017 Expenditure Ceiling

Department of Jobs, Enterprise and Innovation	2017	2018	2019
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2016	297	297	297
Technical Adjustments to the Ceiling			
Lansdowne Road Agreement	3	3	3
Budget 2017			
Allocation of additional resources	3	3	3
Current Expenditure Ceiling	304	304	304
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope per Mid-Year Expenditure Report	525	490	500
Allocation of additional resources	30	30	30
Capital Ceiling	555	520	530
<u>Ministerial Expenditure Ceiling</u>	859	824	834

*Rounding affects total

Justice and Equality

A. Resource Allocation 2017-2019

The multi-annual expenditure ceilings for the Justice Vote Group for the period 2017-2019 are presented in the table below.

Justice and Equality	2017 €m	2018 €m	2019 €m
Gross Voted Current Expenditure	2,363	2,363	2,363
Gross Voted Capital Expenditure	180	141	173
Total Gross Voted Expenditure	2,543	2,504	2,536

Chart 1(a):

Pay, Pensions²⁹ and Non-Pay Breakdown
(Incl. Capital)

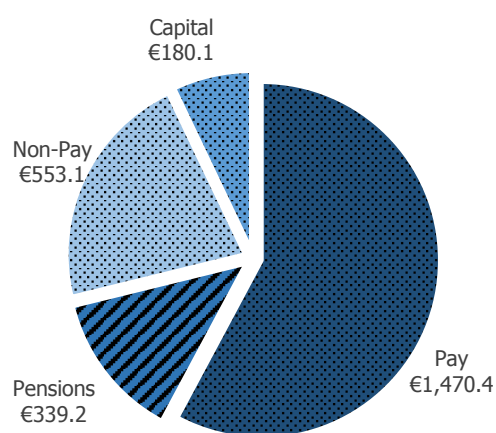
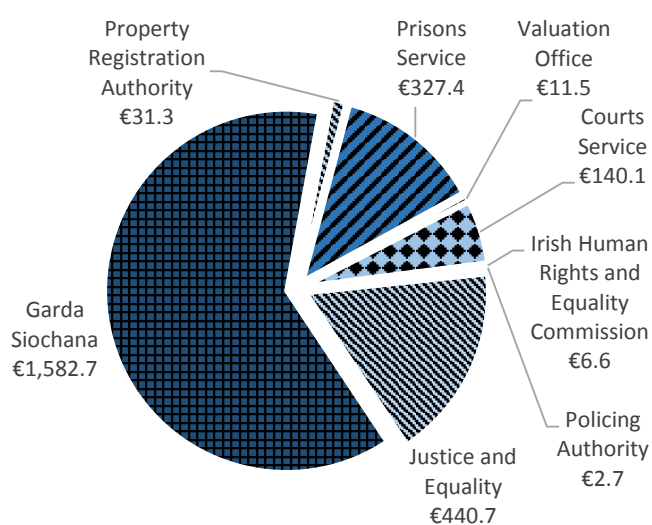


Chart 1(b):

Programme Breakdown



²⁹ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2017

This funding will enable a significant level of public services to be delivered in 2017. The funding levels reflect the Exchequer commitment in support of the Justice and Equality sector.

Vote 16 – Valuation Office

Programme A – Provision of a State Valuation Service

Under this Programme, the Valuation Office will provide a valuation service on behalf of the State and the Valuation Tribunal will consider consequent appeals. The allocation in 2017 will provide for the:

- Acceleration of the rates reassessment programme, which will bring more equity, fairness and transparency into the local authority rating system for non-domestic property; and
- Establishment of an additional unit with a focus on carrying out revisions of commercial valuations.

Vote 20 – Garda Síochána

Programme A – Working with Communities to Protect and Serve

Under this Programme, An Garda Síochána will continue to protect and serve local communities through the ongoing maintenance of national security, the detection and prevention of crime including the targeting and disruption of organised crime groups, and by increasing compliance with road traffic legislation. The allocation in 2017 will provide for the costs associated with:

- Policing reform and civilianisation to provide professional support to front-line policing including the recruitment of up to 500 civilian staff;
- Accelerated recruitment of 800 trainee Gardaí;
- Ongoing special operations targeting organised crime as well as rural crime and burglary such as Operation Thor; and
- Enhancing policing activities to deal with international terrorism and Ireland's EU security obligations.

In addition, the capital allocation for An Garda Síochána will facilitate the ongoing programme of investment in ICT modernisation as well as enabling infrastructure such as vehicles and buildings.

Vote 21 – Prisons

Programme A – Administration and Provision of Safe, Secure, Humane and Rehabilitative Custody for People who are sent to Prison

Under this Programme, the Prison Service will continue to provide safe and secure custody, dignity of care and rehabilitation to prisoners for safer communities. The allocation in 2017 will provide for:

- Accommodation and services for 3,800 to 4,000 prisoners on a daily basis;
- The management of approximately 16,000 to 17,000 committals to custody;
- Drug addiction programmes for prisoners;
- Approximately 800 prisoners participating on the Community Return Programme and Community Support schemes; and
- Recruitment of 120 trainee prison officers in 2017.

In addition, the capital allocation for Prisons will allow for the commencement of the construction of a new 110 cell wing and a female prison unit in Limerick Prison, as well as a new maximum security block in Portlaoise prison.

Vote 22 – Courts Service

Programme A- Manage the Courts and Support the Judiciary

Under this Programme, the Courts Service will continue to manage the Courts and support the Judiciary. The allocation in 2017 will:

- Increase staffing numbers within the Courts Service;
- Support all scheduled Court sittings and help reduce Court delays;
- Maintain the estate infrastructure needed to support the Courts; and
- Provide for the costs in relation to the development of 7 Courthouse venues under the Public Private Partnership (PPP) model. The funding provides for the commencement of the annual repayments under the PPP arrangement, a once-off VAT payment and the ICT fit-out of the newly developed buildings.

Vote 23 – Property Registration Authority

Programme A – Manage the Land Registry and the Registry of Deeds

The aim of this Programme is to support Ireland's socio-economic development by managing and controlling the Land Registry and the Registry of Deeds and by promoting and extending the registration of ownership of land. The allocation in 2017 will provide for the:

- Completion of approximately 180,000 applications for registration on the Land Registry;
- Processing of 130,000 applications for title plans; and
- Completion of 12,000 applications for first registration on the Land Registry.

Vote 24 – Justice and Equality

The Department of Justice and Equality has a broad remit covering a wide range of agencies and policy areas. It is responsible for key social priorities such as access to justice, equality, inclusion, youth justice, legal aid as well as the management of inward migration.

Programme A – Leadership in and Oversight of Justice and Equality Policy and Delivery

Under this Programme, the Department of Justice and Equality will support a large number of organisations with important oversight and regulatory roles: the Garda Síochána Ombudsman Commission (GSOC), Office of the Garda Inspectorate, the Charities Regulatory Authority, the Office of the Data Protection Commissioner, the Legal Services Regulatory Authority, the National Property Services Regulatory Authority, Ordnance Survey Ireland and Insolvency Service Ireland. The allocation for 2017 will allow these bodies to carry out their statutory functions. Increased funding will be targeted at:

- The Office of the Data Protection Commissioner to enable the Office to prepare for the significant transformation and expansion of its functions and responsibilities arising from the introduction of the EU General Data Protection Regulation in 2018; and
- The Charities Regulatory Authority so that it can fulfil its full range of oversight roles and responsibilities under the Charities Act.

Programme B – A Safe and Secure Ireland

Under this Programme, the Vote will continue to work to prevent crime, tackle reoffending and develop more secure communities. This Programme provides funding to a range of organisations including the Criminal Assets Bureau (CAB), Forensic Science Ireland, Youth Justice and the Probation Service. Funding for organisations providing services to Victims of Crime and COSC (The National Office for the Prevention of Domestic, Sexual and Gender-based Violence) is also provided from this programme. Increases in funding in 2017 will allow:

- The Probation Service to recruit additional staff (including Community Service Supervisors), and expand and enhance services nationwide;
- CAB to increase staff numbers to help in operations against organised crime;
- Increased services to Victims of Crime, in line with the forthcoming enactment of the Victims Bill and the establishment and work of the Garda Victims Liaison Offices in each Garda Division; and
- Commencement of the construction of the new Forensic Science Laboratory.

Programme C – Access to Justice for All

Under this Programme, the Vote will ensure the Courts system and structure is appropriate to meet demands. The efficiency of the administration of justice is kept under review by a number of actions including through cross-agency collaboration by working closely with the Courts Service, An Garda Síochána, Prison Service, Probation Service, Legal Aid Board and Director of Public Prosecutions. The increased allocation in 2017 will allow the Legal Aid Board to:

- Provide legal advice and representation to people who are insolvent and in mortgage arrears. This legal advice support mechanism forms part of the Governments Housing Action Plan; and
- Provide legal advice and/or representation to persons who have been granted legal services by the Board in relation to an application under the International Protection Act 2015 for asylum, subsidiary protection and leave to remain.

Programme D – An Equal and Inclusive Society

Under this Programme, the Vote aims to promote equality and human rights in society. In 2017, the allocation for this Programme will allow:

- Continued support for the services for refugees, mainly from the Syrian conflict, who will be resettled in Ireland as agreed at EU level;
- Support for services to traveller community groups and the introduction of the new National Traveller and Roma Inclusion Strategy; and
- Increased funding from the Dormant Accounts Fund in respect of approved projects in the area of Youth Justice, anti-Human Trafficking and Victims of Crime measures.

Programme E – An Efficient, Responsive and Fair Immigration, Asylum and Citizenship System

Under this Programme, the Vote will continue to maintain the integrity of the immigration system and to improve the protection and direct provision systems. In 2017, the allocation for this Programme will allow:

- The extension of the civilianisation of passport control functions at Dublin Airport; and
- The continuation of the services associated with the commitment to accept up to 4,000 persons overall under Resettlement & Relocation Programmes in response to the ongoing EU migration crisis.

Vote 25 – Irish Human Rights and Equality Commission

Programme A – Irish Human Rights and Equality Commission Function

Under this Programme, IHREC will continue to meet its statutory obligation to protect and promote human rights and equality as Ireland's independent national human rights and equality body and to build a culture of respect for human rights, equality and intercultural understanding across Irish society.

Vote 41 – Policing Authority

Programme A – Provision of Independent Oversight of the Policing Functions of An Garda Síochána

The primary role of the Authority is to oversee the performance by An Garda Síochána of its functions relating to policing services. It has an integral role to play in the reform and modernisation of policing services. Its functions include:

- Setting priorities and performance targets for An Garda Síochána;
- Approving a Strategy Statement and Annual Policing Plan submitted by the Garda Commissioner; and
- Keeping under review the performance by An Garda Síochána of its functions relating to policing services.

C. Estimates 2017: Summary of Measures

Compared to the pre-Budget position an additional €68 million in current expenditure is being allocated. In addition to funding existing services these resources will be allocated towards the measures set out in the table below.

Investment priorities include the construction of the new Forensic Science Laboratory. The following table sets out the key measures to be funded by this additional allocation. Full details on the allocation of the Vote's 2017 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	Cost in 2017 (€m)
<i>Special Operations</i> - this will fund the ongoing emergency response to organised crime as well as operations targeting burglary and measures to deal with international terrorism risks.	30
<i>Garda Reform</i> - this funding is being provided to support the recruitment of up to 500 civilian staff and 800 new trainee Gardaí by the end of 2017 in order to underpin the Garda reform agenda.	15
<i>Regulatory Functions</i> - this will enhance the oversight and regulatory functions of the Charities Regulatory Authority and Office of the Data Protection Commissioner.	5
<i>Legal Aid Board</i> - including legal advice under the Mortgage Arrears Support Package of the Governments Housing Plan.	4
<i>Immigration Services</i> - including further civilianisation of passport control functions in Dublin Airport.	4
Total	57

D. Reconciliation of 2017 Expenditure Ceiling

Department of Justice and Equality	2017	2018	2019
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position Based on Mid-Year Expenditure Report 2016	2,280	2,280	2,280
Technical Adjustments to the Ceiling			
Transfer from Capital	1	1	1
Lansdowne Road Agreement	14	14	14
Budget 2017			
Allocation of additional resources	68	68	68
Current Expenditure Ceiling	2,363	2,363	2,363
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope per Mid-Year Expenditure Report	181	142	174
Transfer to Current	(1)	(1)	(1)
Capital Ceiling	180	141	173
<u>Ministerial Expenditure Ceiling</u>	2,543	2,504	2,536

*Rounding affects total

Public Expenditure and Reform

The Public Expenditure and Reform Vote Group includes the Department of Public Expenditure and Reform, the Office of Public Works, The Office of the Ombudsman, The Public Appointments Service, Superannuation and Retired Allowances, The State Laboratory, Shared Services and the Office of Government Procurement.

A. Resource Allocation 2017-2019

The multi-annual expenditure ceilings for the Public Expenditure and Reform Vote Group for the period 2017-2019 are presented in the table below.

Public Expenditure and Reform	2017 €m	2018 €m	2019 €m
Gross Voted Current Expenditure	937	937	937
Gross Voted Capital Expenditure	152	176	178
Total Gross Voted Expenditure	1,089	1,113	1,115

Chart 1(a):

Pay, Pensions³⁰ and Non-Pay Breakdown
(Incl. Capital)

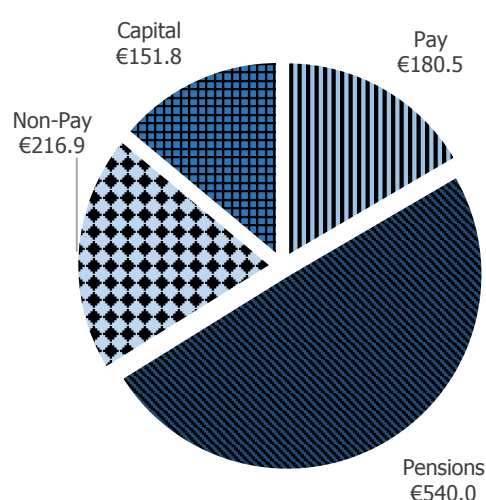
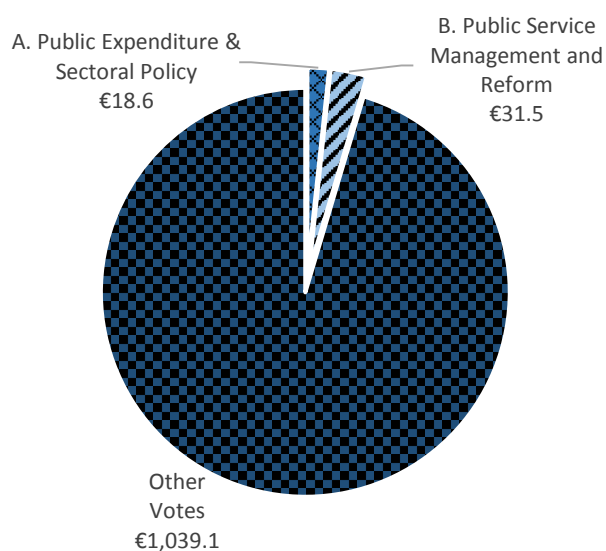


Chart 1(b):

Programme Breakdown



³⁰ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2017

The funding provided to the Public Expenditure and Reform Vote Group will support the ongoing reform of public services and the robust expenditure framework necessary to secure the delivery of well-managed, targeted and transparent public spending.

Vote 11 – Public Expenditure and Reform

Programme A – Public Expenditure and Sectoral Policy

This programme is focussed on sustainable public expenditure policy-making, to support Ireland's economic development and social progress. The targeted outputs of this programme in 2017 will include continuing budgetary reforms to promote certainty regarding the level and composition of public expenditure over the medium term with clear line of sight to outputs, an examination of pay levels across the Public Service, enhanced economic and policy evaluation capacity across the Civil Service through the Irish Government Economic Evaluation Service and continued support for the reform of the budgetary scrutiny process.

Programme B – Public Service Management and Reform

The Public Service Management and Reform programme aims to deliver public management and governance structures which are effective, responsive to the citizen, transparent and accountable, so as to improve the effectiveness of public expenditure. The targeted outputs of this programme in 2017 will include:

- Driving the delivery of the commitments set out in the Civil Service Renewal Plan and the overall Public Service Reform Plan;
- Implementing legislative and other measures necessary to promote and strengthen open and accountable government;
- Leading the implementation of the Public Service ICT Strategy to underpin the delivery of better outcomes and efficiencies through excellence and innovation in ICT; and
- Developing and implementing HR strategies designed to support a high-performing workforce which is responsive to economic and demographic pressures.

Vote 12 – Superannuation and Retired Allowances

The allocation for 2017 will provide for the payment of pensions to 24,000 retired Civil Servants and the processing of 2,000 cases in accordance with Pension Scheme Rules

Vote 13 – Office of Public Works

Programme A – Flood Risk Management

The aim of this Programme is to develop, coordinate and implement programmes and measures to reduce the national level of flood risk to people, property, infrastructure and the environment. This programme has a significant capital expenditure component in 2017 which will allow the OPW to fund the commencement of schemes at Athlone, Blackpool, Lower Lee (Cork City), Clonakilty, Glashboy and Templemore.

Programme B – Estate Portfolio Management

The allocation for 2017 will allow the OPW to manage its property portfolio including the acquisition, rental and maintenance of office accommodation for Government Departments. The OPW will provide built accommodation solutions for Government and State clients including the Garda Building programme and will conserve, protect and maintain national monuments and historic properties in State care. Unitary payments on the Convention Centre Dublin and certain grants are also funded from this programme.

Vote 14 – State Laboratory

The funding for 2017 will enable the State Laboratory to continue to provide a high quality laboratory and advisory service to support national food and feed safety programmes, revenue collection and fraud prevention, Coroners' investigations into unexplained deaths, public health and environment protection initiatives and provide a centralised veterinary toxicology service to the State. In 2017, the State Laboratory will test an increased volume of food samples for the Department of Agriculture, Food and the Marine and post mortem samples for the Coroners Service. An increase in the allocation will also allow it to improve the turnaround times for results to be provided to Coroners and increase its method development capacity, enabling it to develop new methods to test for illegal veterinary drugs and harmful brominated flame retardants in food of animal origin.

Vote 17 – Public Appointment Service

The funding provided reflects the Exchequer commitment to support the Public Appointments Service (PAS) in fulfilling its statutory role to recruit staff to the Civil and Public Service, and supporting and facilitating the full implementation of the Government's Guidelines on Appointments to State Boards. The level of funding provided will ensure that the Public Appointments Service maintains and enhances its provision of quality recruitment and resourcing solutions across the public service.

Vote 18 – Shared Services

The National Shared Services Office continues to lead the roll-out of HR, Payroll and Pension administration services, and provides expert guidance and support to Public Service sectors in progressing similar projects. In 2017, the National Shared Services Office will also progress the roll-out of Financial Management Shared Services to 48 Civil Service bodies.

Over the medium term, Shared Services delivers effective and efficient corporate services through the adoption of standardised processes for repeatable transactions, thereby improving performance, reducing duplication of effort and avoiding expensive highly customised individual solutions. Shared services also has a key role to play in expenditure policy as it supports more informed decision making through the standardisation of data sets and addressing common information requirements.

Vote 19 – Office of the Ombudsman

The Office of the Ombudsman provides permanent secretariats to the Office of the Ombudsman, the Office of the Commission for Public Service Appointments, the Standards in Public Office Commission, the Office of the Information Commissioner, the Office of the Commissioner for Environmental Information as well as the Referendum Commission when established. The allocation for 2017 will allow the Office to continue its work in upholding the principles of openness, fairness, effectiveness and accountability in the delivery of public services and the promotion of ethical public administration.

Vote 39 – Office of Government Procurement

The Procurement Reform Programme is an important element of Government's overall Reform Programme. The Office of Government Procurement (OGP) has centralised policy, strategy and operations in one body leading to a coherent and consistent approach to public procurement. This promotes compliance and reduces risk for individual public service clients and for the State as a whole. This has led to greater synergies and a responsive, professional and effective public procurement service.

The OGP continues to lead the implementation of the programme for procurement reform. In the three years to the end of 2015, the OGP and its partner sector sourcing organisations in Health, Education, Local Government and Defence had enabled procurement savings estimated as in excess of €160 million. Projected savings for the next three years are in the range of €80 million to €100 million per annum for the programme as a whole.

Procurement of supplies, services and works represents a very significant portion of overall Government spending and it is, therefore, essential that the public service achieves economies of scale and maximum value for money in this area. The professional procurement expertise in the Office enables the OGP to support other key Government priorities such as the renegotiation of the pharmaceutical agreement with industry, rapid-build housing, and large scale IT projects.

C. Estimates 2017: Summary of Measures

Compared to the pre-Budget position an additional €8 million in current expenditure and €16 million in capital expenditure is being allocated. In addition to funding existing services these resources will be allocated towards the current and capital measures set out in the table below.

Existing infrastructural and service priorities include the commencement of flood relief schemes in Athlone, Blackpool, Lower Lee (Cork City), Clonakilty, Glashaboy, and Templemore whilst additional funding is also allocated to the Superannuation Vote to address the increasing number of retirees. Full details on the allocation of the Vote's 2017 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	Cost in 2017 (€m)
Office of the Chief Information Officer – capital investment to support the Public Service ICT Strategy	4
Civil Service Learning & Development – capital investment to implement Action 9 of the Civil Service Renewal Plan	1
Investment in eCohesion systems development	1
NATIONAL SHARED SERVICES OFFICE	
Capital investment to progress the implementation of the Financial Management Shared Services Project	6
Total	12

D. Reconciliation of 2017 Expenditure Ceiling

Department of Public Expenditure and Reform	2017	2018	2019
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2016	924	924	924
Technical Adjustments to the Ceiling			
Lansdowne Road Agreement	5	5	5
Budget 2017			
Allocation of additional resources	8	8	8
Current Expenditure Ceiling	937	937	937
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope per Mid-Year Expenditure Report	136	160	162
Allocation of additional resources	16	16	16
Capital Ceiling	152	176	178
<u>Ministerial Expenditure Ceiling</u>	1,089	1,113	1,115

*Rounding affects total

Social Protection

A. Resource Allocation 2017-2019

The multi-annual expenditure ceilings for the Social Protection Vote Group for the period 2017-2019 are presented in the table below.

Social Protection	2017 €m	2018 €m	2019 €m
Gross Voted Current Expenditure	19,844	19,927	20,060
Gross Voted Capital Expenditure	10	9	9
Total Gross Voted Expenditure	19,854	19,936	20,069

Chart 1(a):

Pay, Pensions³¹ and Non-Pay Breakdown
(Incl. Capital)

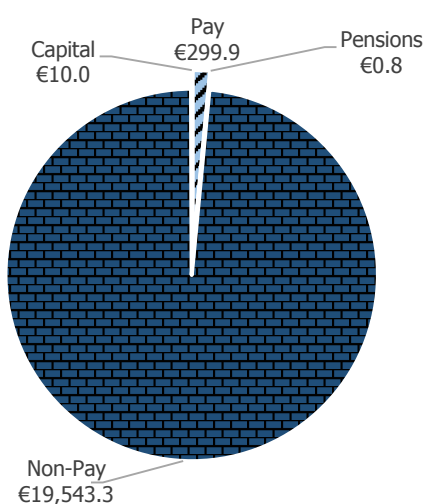
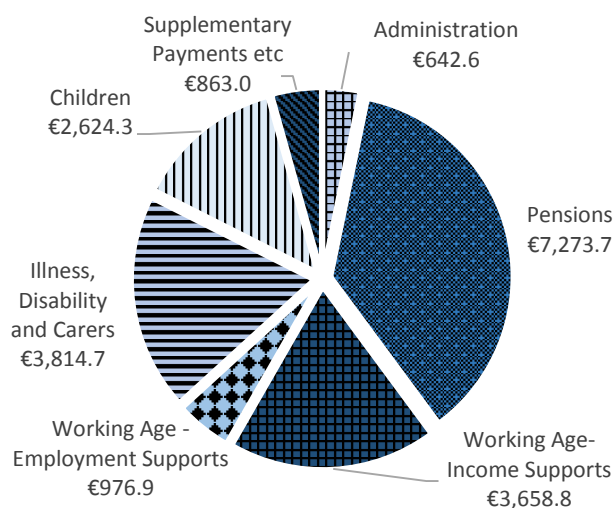


Chart 1(b):

Programme Breakdown



³¹ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2017

This funding will enable a significant level of public services to be delivered in 2017. The funding provided reflects the Government commitment to promote active participation and inclusion in society through the provision of income supports, employment services and other services.

Programme A – Social Assistance Schemes, Services, Administration and Payment to Social Insurance Fund and Social Insurance Fund Income and Expenditure

The aim of this Programme (including the Social Insurance Fund) is to provide income supports, as well as employment and community services, to enable people to participate in society in a positive way and to prevent poverty. Each week, nearly 1.4 million people receive a social welfare payment and, when qualified adults and children are included, over 2 million people benefit from these payments.

The increased allocation for 2017 will allow the Department to deliver:

- An adequate and sustainable welfare system, particularly having regard to the challenges arising from demographic pressures;
- The continued implementation of the Pathways to Work Programme, including greater interaction of income supports with activation, and closer engagement with employers, to support clients on the route back to employment;
- Initiatives that ensure that work pays when making the transition from welfare to employment, including for people with disabilities;
- Timely access to decisions, payments and reviews for all schemes and services;
- The enhancement of the social insurance system on a sustainable basis, including extending the level of cover available to the self-employed;
- Social policy development across areas such as pensions, child income support, disability and jobseekers; and
- A wide range of social insurance and social assistance income support schemes such as:
 - Pension provision for 580,000 older people;
 - Working age supports for 430,000 people;
 - Income supports for illness, disability and carers for 315,000 people;
 - Child Benefit payments to 625,000 families and 1.2 million children each month; and
 - Assistance to 421,500 households with key household bills.

Under this Programme, the Department will continue to support Ireland's socio-economic development by:

- An increase in the weekly rate of payment for all social welfare recipients by €5 per week, with proportional increases for qualified adults and those on reduced rates of payment;

- Increased coverage of social insurance benefits for the self-employed, by extending entitlement to the Invalidity Pension and Treatment Benefit schemes to PRSI Class S contributors;
- Assisting low-income farm families by introducing improved tapering arrangements and income disregards for Farm Assist recipients, as well as an expansion of the Rural Social Scheme;
- Supporting working lone parents by increasing the earnings disregards for One-Parent Family Payment and Jobseeker's Transitional recipients; and
- Increased funding for the Schools Meals programme.

C. Estimates 2017: Summary of New Measures

After taking account of additional further savings including from the Live Register, compared to the pre-Budget position an additional €176 million in current expenditure and €1 million in capital expenditure is being allocated. In addition to funding existing services these resources will be allocated towards the measures set out in the table below. In addition €55 million is allocated towards meeting the 15% increase in rent supplement limits.

Existing services which will be financed from the increased allocation include funding of the State Pension scheme to address approximately 20,000 additional claimants expected in 2017. The following table sets out the key measures to be funded by this additional allocation. Full details on the allocation of the Vote's 2017 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	2017 Cost (€m)
<i>State Pension</i> Increase the weekly rates of payment for pensioners aged 66 and over by €5 per week, with proportional increases for qualified adults and those on reduced rates.	125
<i>Working Age Income Supports</i> Increase the weekly rates of payment for working age (under 66 years of age) by €5 per week, with proportional increases for qualified adults, JA recipients who are aged under 26 years of age and other recipients on reduced rates.	131
<i>Social Insurance Improvements for the Self-Employed</i> Social insurance cover for self-employed will be extended to dental and optical benefits and Invalidity Pension.	5
<i>Treatment Benefits</i> The Dental Benefit scheme will be expanded to include an annual free scale and polish and the Optical Benefit scheme will include the option of either free spectacles or a contribution (€42) towards the cost of upgraded spectacles. These measures will apply to both insured employees and self-employed.	9

<i>Farmers</i>	
Improvements in the means testing arrangements for lower-income farmers on Farm Assist including farm families with children and expansion of the Rural Social scheme by 500 places.	10.5
<i>Lone Parents</i>	
Increase of €20 per week in the income disregard for One Parent Family Payment and the Jobseeker's Transition payment, from €90 to €110 per week.	9
<i>Children</i>	
Increase for School Meals scheme	3
<i>People with Disabilities</i>	
New funding for projects to provide pre-activation supports for people with disabilities.	2
<i>Miscellaneous Improvements</i>	
Full details of these measures are available on the Department of Social Protection's website: http://www.welfare.ie/en/Pages/home.aspx	7
Total	301

D. Reconciliation of 2017 Expenditure Ceiling

Department of Social Protection	2017	2018	2019
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position Based on Mid-Year Expenditure Report 2016	19,708	19,791	19,924
Technical Adjustments to the Ceiling			
Transfer to Department of Housing (HAP)	(43)	(43)	(43)
Lansdowne Road Agreement	3	3	3
Transfer to capital	(1)	(1)	(1)
Budget 2017			
Additional savings	(180)	(180)	(180)
Allocation of resources for measures	356	356	356
Current Expenditure Ceiling	19,844	19,927	20,060
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope as set out in the Mid-Year Expenditure Report	9	8	8
Adjustment	1	1	1
Adjusted Capital Ceiling	10	9	9
<u>Ministerial Expenditure Ceiling</u>	19,854	19,936	20,069

*Rounding affects total

ANNEX - Social Protection Rates of Payment 2017

Table 1

Maximum Weekly Rates of Social Insurance

	Present	New
	Rate	Rate
Personal and Qualified Adult Rates	€	€
<u>State Pension (Contributory)</u>		
(i) Under 80:		
Personal rate	233.30	238.30
Person with qualified adult under 66	388.80	397.10
Person with qualified adult 66 or over	442.30	451.80
(ii) 80 or over:		
Personal rate	243.30	248.30
Person with qualified adult under 66	398.80	407.10
Person with qualified adult 66 or over	452.30	461.80
<u>Widow's/Widower's Contributory Pension</u>		
(i) Under 66:	193.50	198.50
(ii) 66 and under 80:	233.30	238.30
(iii) 80 or over:	243.30	248.30
<i>Note (ii) and (iii) are the same as State Pension (Contributory) Rates.</i>		
<u>Invalidity Pension</u>		
Personal rate	193.50	198.50
Person with qualified adult	331.60	340.20
<u>Carer's Benefit</u>		
Personal rate	205.00	210.00
<u>Maternity Benefit</u>		
Personal Rate	230.00	235.00
<u>Occupational Injuries Benefit - Death Benefit Pension</u>		
(i) Personal rate under 66	218.50	223.50
(ii) Personal rate 66 and under 80	237.70	242.70
(iii) Personal rate 80 or over	247.70	252.70
<u>Occupational Injuries Benefit - Disablement Pension</u>		
Personal rate	219.00	224.00

<u>Illness/Jobseeker's Benefit</u>		
Personal rate	188.00	193.00
Person with qualified adult	312.80	321.10
<u>Injury Benefit/Health and Safety Benefit</u>		
Personal rate	188.00	193.00
Person with qualified adult	312.80	321.10
<u>Guardian's Payment (Contributory)</u>		
Personal rate	161.00	176.00
<u>Increases for a qualified child</u>		
All schemes in respect of all children	29.80	29.80
<u>Living Alone Allowance</u>		
All relevant schemes	9.00	9.00

Table 2**Maximum Weekly Rates of Social Assistance**

	Present Rate €	New Rate €
Personal and Qualified Adult Rates		
<u>State Pension (Non-Contributory)</u>		
(i) Under 80:		
Personal rate	222.00	227.00
Person with qualified adult under 66	368.70	377.00
(ii) 80 or over:		
Personal rate	232.00	237.00
Person with qualified adult under 66	378.70	387.00
<u>Widow's/Widower's Non-Contributory Pension</u>		
Personal rate	188.00	193.00
<u>One-Parent Family Payment</u>		
Personal rate with one qualified child (child not aged 18)	217.80	222.80
<u>Carer's Allowance</u>		
(i) Under 66	204.00	209.00
(ii) 66 or over	242.00	247.00
<u>Disability Allowance</u>		
Personal rate	188.00	193.00
Person with qualified adult	312.80	321.10
<u>Pre-Retirement Allowance/Farm Assist</u>		
Personal rate	188.00	193.00
Person with qualified adult	312.80	321.10
<u>Guardian's Payment (Non-Contributory)</u>		
Personal rate	161.00	176.00
<u>Increases for a qualified child</u>		
All schemes in respect of all children	29.80	29.80
<u>Living Alone Allowance</u>		
All relevant schemes	9.00	9.00

Table 3

Maximum Weekly Rates of Jobseeker's Allowance

	Present	New
	Rate	Rate
	€	€
<u>18 to 21 years of age</u>		
Personal rate	100.00	102.70
Person with qualified adult	200.00	205.40
<u>22 to 24 years of age</u>		
Personal rate	100.00	102.70
Person with qualified adult	200.00	205.40
<u>25 years of age</u>		
Basic Personal rate	144.00	147.80
Person with qualified adult	268.80	275.90
<u>26 years of age and over</u>		
Basic Personal rate	188.00	193.00
Person with qualified adult	312.80	321.10

Table 4

Maximum Weekly Rates of Supplementary Welfare Allowance

	Present	New
	Rate	Rate
	€	€
<u>18 to 21 years of age</u>		
Personal rate	100.00	102.70
Person with qualified adult	200.00	205.40
<u>22 to 24 years of age</u>		
Personal rate	100.00	102.70
Person with qualified adult	200.00	205.40
<u>25 years of age</u>		
Basic Personal rate	144.00	147.80
Person with qualified adult	268.80	275.90
<u>26 years of age and over</u>		
Basic Personal rate	186.00	191.00
Person with qualified adult	310.80	319.10

Table 5

Changes in Monthly Rates of Child Benefit

	Present	New
	Rate	Rate
	€	€
<u>Child Benefit</u>		
Rate per child	140.00	140.00

Taoiseach

The Taoiseach's Vote Group includes the Department of the Taoiseach, the President's Establishment, the Office of the Attorney General, the Office of the Director of Public Prosecutions, the Chief State Solicitor's Office and the Central Statistics Office.

A. Resource Allocation 2017-2019

The multi-annual expenditure ceilings for the Taoiseach's Vote Group for the period 2017-2019 are presented in the table below.

Taoiseach	2017 €m	2018 €m	2019 €m
Gross Voted Current Expenditure	182	182	182
Gross Voted Capital Expenditure	-	-	-
Total Gross Voted Expenditure	182	182	182

Chart 1(a):

Pay, Pensions³² and Non-Pay Breakdown
(incl. Capital)

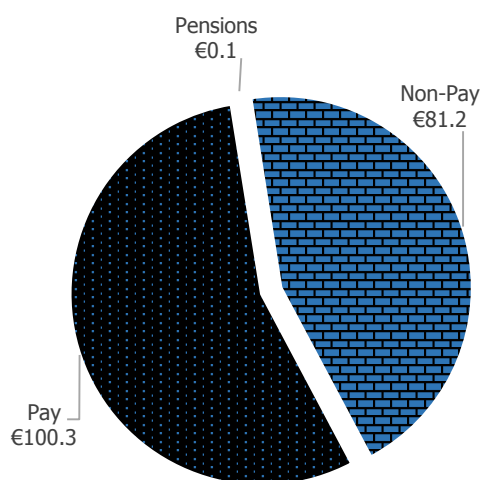
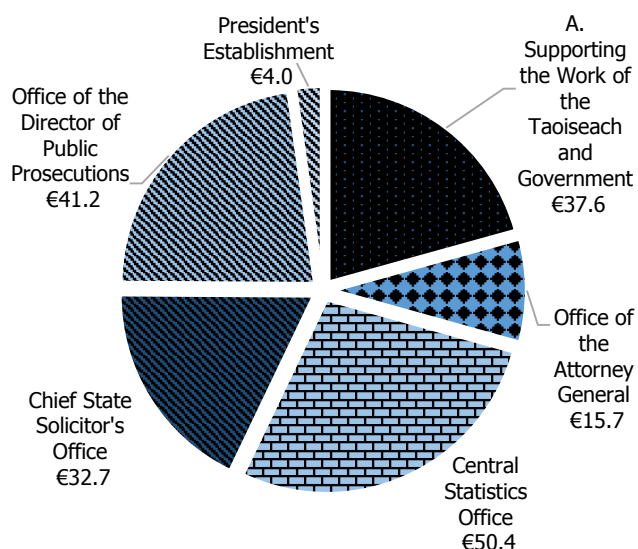


Chart 1(b):

Programme Breakdown



³² Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2017

This funding will enable a significant level of services to be delivered in 2017 across the Vote Group. The funding reflects the importance of the key Constitutional Offices of the President, the Taoiseach and the Attorney General and the key services provided by the other Offices.

Vote 1 – President’s Establishment

This funding will enable a significant level of public services to be delivered in 2017. The funding provided reflects the Exchequer commitment in support of the President in the execution of his constitutional, legal and representational duties and responsibilities. In addition, The Centenarian Bounty Programme ensures that the Centenarian Bounty is operated in a timely manner to all qualifying applicants and the Centenarian Medal will be issued to all centenarians who have reached their 101st or subsequent birthday.

Vote 2 – Department of the Taoiseach

Programme A – Supporting the work of the Taoiseach and the Government

The aims of this Programme are to:

- Support sustainable economic development with a particular focus on jobs, growth, competitiveness, enterprise trade and investment;
- Help to ensure that Government policies and services support a socially inclusive and fair society;
- Ensure that Ireland plays a full and effective role in all aspects of the European Union, promoting and protecting our national interests while also contributing to progress and prosperity across the union;
- Help to maintain peace and develop relationships on the island of Ireland, and between Britain and Ireland, with particular focus on managing the various impacts of the decision of Britain to leave the EU;
- Oversee and to report on implementation of the Programme for a Partnership Government;
- Provide excellent support services for the Taoiseach and Government;
- Help to reform and restore trust in the institutions of the State and to ensure that the mistakes that led to the economic crisis will not recur; and
- Work to protect our interests, maximise our influence and increase our prosperity in a globalised World.

Vote 3 – Office of the Attorney General

The aim of this Programme is to provide the highest standard of professional legal services to the Government, Departments and Offices as efficiently as possible and to support adherence to the rule of law. The allocation for 2017 will allow the Office to support the Attorney General as legal adviser to the Government, to deliver high quality specialist legal advisory service to Government, Departments and Offices, to provide a high quality professional specialist and efficient legislative drafting service to Government and to support and assist in the co-ordination of the legal services of the State.

Vote 4 – Central Statistics Office

Programme A – Delivery of Annual Statistical Programme

The aim of this Programme is to ensure timely and accurate collection, compilation, extraction and dissemination of statistical data. The allocation for 2017 will allow the CSO to:

- Conclude the 2016 Census of Population operation and publish the full suite of outputs within the agreed publication schedule;
- Continue to address unmet statistical demands, enhance the usage of administrative data and improve organisational governance;
- Begin a process to scope a significant project that will alter the way that survey data is collected. In line with best international practice, the strategy of CSO is to reduce both the burden on survey respondents and the cost to the State of collecting the data while maintaining its quality and confidentiality. Given the expected obligation to hold a census in 2021, the goal is to progressively develop a platform that can be used for primary data collection surveys building up to an Online Census in 2021; and
- Progress other cyclical statistical projects including publication of results from the Household Budget Survey and the 2016 Farm Structure Survey, a National Employment Survey, and an Irish Health Survey.

Vote 5 – Office of the Director of Public Prosecutions

Programme A – Provision of Prosecution Service

The aim of this Programme is to provide a prosecution service that is independent, fair and effective. Under this Programme, the allocation for 2017 will allow the Office to support the Director of Public Prosecutions in the direction and supervision of public prosecutions and related criminal matters received from An Garda Síochána and from other specialised investigative agencies.

Vote 6 – Office of the Chief State Solicitor

Programme A – Provision of Legal Services

The aim of this Programme is to deliver a high quality specialist service to the Attorney General, the Departments and Offices. Under this Programme, the allocation for 2017 will allow the Office to provide such services in the areas of litigation, provision of legal advice and in commercial property and transactional matters, and assistance in the negotiation of complex business contracts. Due to the increased complexity of cases and the number of high profile cases due before the Courts in 2017, this allocation has been increased to allow for improvement in recruitment and retention of legal staff.

C. Estimates 2017: Summary of Measures

Compared to the pre-Budget position an additional €9 million in current expenditure is being allocated. In addition to funding existing services these resources will be allocated towards the measures set out in the table below. The following table sets out the key selected measures to be funded by this additional allocation. Full details on the allocation of the Vote's 2017 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	Cost in 2017 (€m)
New Programme established to provide for the Citizens' Assembly.	2
To provide for increasing staff resources in newly established units for Brexit, Parliamentary Liaison Unit and for Programme for Government commitments.	1
Total	3

D. Reconciliation of 2017 Expenditure Ceiling

Department of the Taoiseach	2017	2018	2019
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2016	171	171	171
Technical Adjustments to the Ceiling			
Transfer to Foreign Affairs and Trade	(4)	(4)	(4)
Lansdowne Road Agreement	1	1	1
Budget 2017			
Allocation of additional resources	13	13	13
Current Expenditure Ceiling	181	181	181
<u>Ministerial Expenditure Ceiling</u>	181	181	181

*Rounding affects total

Transport, Tourism and Sport

A. Resource Allocation 2017-2019

The multi-annual expenditure ceilings for the Transport, Tourism and Sport Vote Group for the period 2017-2019 are presented in the table below.

Transport, Tourism and Sport	2017 €m	2018 €m	2019 €m
Gross Voted Current Expenditure	680	680	703
Gross Voted Capital Expenditure	1,129	1,281	1,328
Total Gross Voted Expenditure	1,809	1,961	2,031

Chart 1(a):

Pay, Pensions³³ and Non-Pay Breakdown
(Incl. Capital)

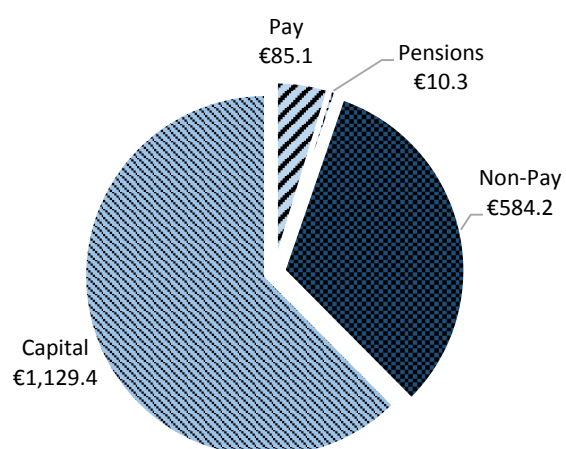
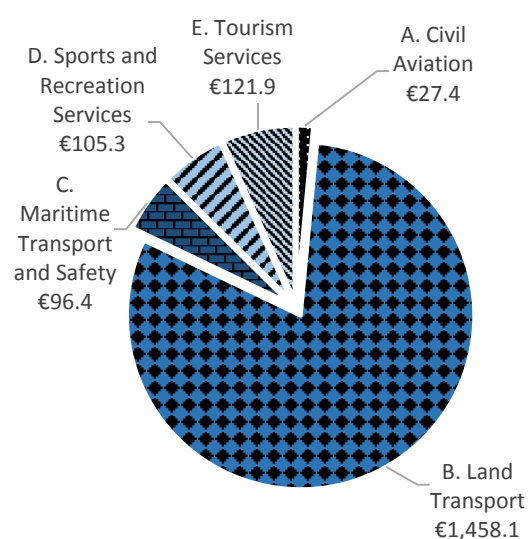


Chart 1(b):

Programme Breakdown



³³ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2017

This funding will enable a significant level of public services to be delivered in 2017. The funding provided reflects the Exchequer commitment to the transport, tourism and sport sectors. There are no new measures provided for in 2017 beyond the delivery of existing commitments in the sectors concerned as provided for in the Capital Plan. Any new commitments including Programme for Government related commitments of a capital nature will be addressed in the context of the mid-term review of the Capital Plan planned for 2017.

Programme A - Civil Aviation

The aim of this Programme is to ensure the aviation sector supports Ireland's economic and social goals in a safe, competitive, cost-effective and sustainable manner and to ensure maximum connectivity for Ireland with the rest of the world. Under this Programme, the allocation for 2017 allows the Department and its Agencies to support the implementation of the National Aviation Policy, among other things, by:

- Ensuring that Irish aviation meets the highest standards of safety and security through the revision and updating of the National Civil Aviation Security Programme in line with international requirements, standards and best practice pursuing the achievement of Ireland's Air Navigation performance targets;
- Supporting the development and growth of the air transport sector through the completion of the independent review of airport charges regulation and administer Regional Airport Programme 2015-2019, along with undertaking a high level strategic capacity review of state airports in order to plan for the long term; and
- Delivering approximately 32m passengers through State and Regional Airports.

Programme B - Land Transport

The aim of this Programme is to provide for the maintenance and upgrade of the transport network and to ensure the delivery of public transport services. The Department has published a *Strategic Investment Framework for Land Transport* which seeks to identify a high level strategic approach to the development and management of Ireland's land transport network over the coming decades. In 2017, under this Programme, the Department and its Agencies will:

- Continue to provide grant support to the Regional and Local Road network;
- Progress the national road Capital programme, including the 3 PPP projects which are under construction; and
- Maintain and enhance the capacity and quality of the public transport network (including completion of the Luas Cross City project and maintenance and renewal of the existing heavy rail network) in order to encourage greater use of public transport.

Programme C – Maritime Transport and Safety

The aim of this Programme is to ensure the safety and competitiveness of maritime transport services, the protection of the marine environment and the provision of an effective

emergency response service. Under this Programme, the allocation for 2017 allows the Department and its Agencies to:

- Provide Irish Coast Guard emergency services;
- Licence and inspect 1500 vessels, the licencing and certification of 1000 seafarers and the inspection of 50 port facilities; and
- Issue Marine Safety Notices.

Programme D – Sports and Recreation Services

The aim of this Programme is to promote sports participation and to contribute to a healthier and more active society. Under this Programme, the allocation for 2017 allows the Department and its Agencies to:

- Provide support for programmes aimed at increasing participation in sport and supporting high performance sport;
- Meet commitments under the Sports Capital Programme;
- Support the developments of Páirc Uí Chaoimh and Kerry Sports Academy at ITT; and
- Meet commitments under the Local Authority Swimming Pool Programme.

Programme E – Tourism Services

The aim of this Programme is to support the tourism industry. Under this Programme, the allocation for 2017 allows the Department and its Agencies to:

- Support the development and sustainability of Irish tourism, in particular through enterprise supports, capital investment, growing event and business tourism and continued enhancement of the signature experience brands; and
- Enable overseas tourism marketing activity to increase overseas visitor numbers and associated overseas revenue in 2017.

C. Estimates 2017: Summary of Measures

Compared to the pre-Budget position an additional €15 million in current expenditure and €55 million in capital expenditure is being allocated. These resources will be used to fund existing services such as an increase in the Public Service Obligation and public sector transport investment in the bus sector. Full details on the allocation of the Votes 2017 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

D. Reconciliation of 2017 Expenditure Ceiling

Department of Transport, Tourism and Sport	2017	2018	2019
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2016	663	663	687
Technical Adjustments to the Ceiling			
Lansdowne Road Agreement	1	1	1
Budget 2017			
Allocation of additional resources	15	15	15
Current Expenditure Ceiling	680	680	704
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope per Mid-Year Expenditure Report	1,074	1,226	1,273
Allocation of additional resources	55	55	55
Adjusted Capital Ceiling	1,129	1,281	1,328
<u>Ministerial Expenditure Ceiling</u>	1,809	1,961	2,032

*Rounding affects total

