

Part II - Expenditure Allocations 2018-20

Chapter 1

Expenditure Aggregates

This part of the Expenditure Report sets out the expenditure allocations decided by Government as part of Budget 2018, consistent with Ireland’s fiscal framework. The following pages look at the summary position across all Departments, taking into account the pre-Budget position for the expected level of Exchequer Receipts and Payments in 2017 and 2018 as provided in the recently published Government White Paper.¹³ The subsequent sections look in turn at each Department individually, setting out its multi-annual budgetary allocations, the 2018 spending plans, and new Budget measures.

1.1 Expenditure Allocations 2018 - 2020

For 2018, spending by Departments will amount to €60.9 billion as shown in Table 2 below. This represents a year-on-year increase of 4.1%. The revised ceilings for 2017 set out below reflect transfers of functions between Departments and the establishment of the Department of Rural and Community Development. Also included are increases in expenditure in relation to the discontinuance and refunding of water charges and a provision for a Social Welfare Christmas Bonus.

Table 2 Gross Voted Expenditure 2018

	2017	2018	Change	
	€ million	€ million	€ million	%
Gross Current Expenditure (Excl. one-off expenditure)	53,776	55,593	1,817	3.4%
One-off Expenditure	179		(179)	-
Gross Current Expenditure	53,955	55,593	1,638	3.0%
Gross Capital Expenditure	4,540	5,330	790	17.4%
Total Gross Expenditure	58,496	60,923	2,428	4.1%

*Rounding affects total

1.1.1 Current Expenditure Allocations 2018

Table 2 above shows how the 2018 gross current expenditure amount of €55.6 billion is allocated across Departments. Details of the 2018 current expenditure plans for each Department are set out later in this Part of the Expenditure Report at Sections II.1 to II.17. Current expenditure in 2018 is estimated to be €1.6 billion, or 3.0% higher than 2017.

¹³ Department of Finance (October 2017), *Estimates of Receipts and Expenditure for the Year Ending 31 December 2018*, Dublin.

Restatement of Estimates for Comparative Purposes

In order to assist with comparing Departmental expenditure in 2018 with the current year, Table 3 below outlines the impact on Departmental allocations of transfers of functions agreed by Government between Departments and additional funding of €293 million arising in 2017 as a consequence of the Water Services Bill 2017. These adjustments are reflected in Further Revised Estimates to be presented to Dáil Éireann. In addition the Table includes a transfer from the Department of Employment Affairs and Social Protection to the Department of Rural and Community Development in respect of the Community Services Programme.

Table 3 Transfer of Functions (Excluding Water and Additional Rural Resources)

	Estimates 2017 Current € million		Adjusted 2017 Current € million	Estimates 2017 Capital € million		Adjusted 2017 Capital € million
		Adj. € million			Adj. € million	
Agriculture, Food and the Marine	1,230	0	1,230	238	0	238
Business, Enterprise and Innovation	303	(2)	302	555	0	555
Children and Youth Affairs	1,285	0	1,285	26	0	26
Communications, Climate Action and Environment	357	0	357	171	0	171
Culture, Heritage & the Gaeltacht	250	(13)	237	119	(67)	51
Defence	847	0	847	74	0	74
Education and Skills	8,844	0	8,844	693	0	693
Employment Affairs and Social Protection	19,844	(44)	19,799	10	0	10
Finance	439	0	439	25	0	25
Foreign Affairs and Trade	704	0	704	11	0	11
Health	14,152	0	14,152	454	0	454
Housing, Planning & Local Government*	1,075	47	1,122	705	(11)	694
Justice and Equality	2,392	(4)	2,388	180	0	180
Public Expenditure and Reform	943	0	943	151	0	151
Rural and Community Development	0	132	132	0	77	77
Taoiseach	182	0	182	0	0	0
Transport, Tourism and Sport	680		680	1,130		1,130
Total (Excl One-off Costs)	53,531		53,646	4,541		4,540
One-off cost Water refunds*		179				
Gross Expenditure	53,531	294	53,825	4,541	(1)	4,540

*Rounding affects total

Policy decisions impacting on 2017 Expenditure

The Water Services Bill 2017 provides the mechanism through which the majority of the recommendations of the report of the Joint Oireachtas Committee on the Future Funding of Domestic Water Services can be introduced. This includes both the discontinuance of domestic water charges and the extinguishing of any existing liabilities for water charges for domestic customers, for the period prior to the suspension of charges in 2016. €125 million was already provided in the 2017 Estimate for the Department of Housing, Planning and Local Government in respect of the suspension of domestic water charges to the end of March 2017. A further €114 million is required in 2017 to meet Irish Water's funding requirement arising from the loss of revenue from water charges. This amount does not give rise to additional General Government expenditure in 2017 as Irish Water's full costs for the year were included in the Budget 2017 fiscal projections.

The cost of issuing refunds to customers in respect of domestic water charges paid is estimated to be approximately €179m, including administration costs. This is a one-off cost arising from the Oireachtas decision in relation to water charges.

Table 4 below includes a provision of €230 million in respect of a Christmas Bonus for long-term Social Welfare recipients which will be funded from both the Exchequer and the Social Insurance Fund, with the extent of any required supplementary estimate to make provision for this bonus from determined later in the year. At the end of September, PRSI receipts were €220 million ahead of the level estimated at Budget-time last year and it is currently projected that PRSI receipts for the year will be almost €270 million (or 2.7 per cent) ahead of profile. Taking account of the higher than forecast surplus on the Social Insurance Fund, and year-end underspends it is anticipated that the additional funding impact on expenditure can be broadly accommodated within the overall available fiscal resources without impacting on the delivery on public services.

Current Expenditure Allocations 2018

The unemployment rate in 2018 is estimated at 5.7 per cent. The average unemployment rate has not reduced to a similar level since 1999, when it reached a rate of 5.6 per cent. That year, the increase in voted current expenditure was just under 10%. In contrast, the overall increase in current expenditure next year is just over 3¼ per cent, excluding the impact of one-off items. This reflects the Government's commitment to sustainably increase expenditure while delivering on key priorities.

The continuing improvement in the Live Register has resulted in additional resources from Live Register related savings being made available. The pre-Budget ceiling assumed reduced expenditure on Social Welfare Live Register related payments of €0.15 billion. The saving now estimated for 2018 is c €0.4 billion. These additional resources have been utilised to meet demographic costs and other expenditure measures.

Increases provided in current expenditure in Budget 2018 reflect Government priorities. The proposed increase in the Health allocation in 2018 is €646 million, or 4.6%. This follows increases of €1.3 billion in total Health expenditure, current and capital, provided over 2016

and 2017 and satisfies the commitment set out in the Programme for a Partnership Government to increase health expenditure more than by 3% per year.

Following on from the increases provided in 2017, significant additional resources are directed towards continuing to deliver on priorities in the areas of Housing, Childcare, Education and Rural Development in 2018. For example, in the Childcare sector, the ECCE scheme will be extended from September 2018, from the current average of 61 weeks to 76 weeks. The Education sector will see an increase of 5.6 per cent on the 2017 allocation, which will include an increased allocation for Special Needs, as well as funding for new career guidance posts.

Preparing for Brexit has also been a significant priority in Estimates 2018 and this is reflected in allocations across a number of Departments, including additional funding for staffing in the Departments of Foreign Affairs and Trade and Business, Enterprise and Innovation. The Department of Agriculture, Food and the Marine will also receive funding in the context of Brexit, including for a Brexit-response loan scheme for the agri-food sector.

Table 4 Ministerial Vote Group Gross Current Expenditure Ceilings

	2017	2018	Change
	€ million	€ million	%
Agriculture, Food and the Marine Group	1,230	1,284	4.4%
Business, Enterprise & Innovation Group	302	311	3.0%
Children and Youth Affairs Group	1,285	1,356	5.5%
Communications, Climate Action & Environment Group	357	372	4.2%
Culture, Heritage & the Gaeltacht Group	237	249	4.9%
Defence Group	847	869	2.6%
Education & Skills Group	8,844	9,339	5.6%
Employment Affairs & Social Protection Group	19,799	20,002	1.0%
Finance Group	439	458	4.2%
Foreign Affairs Group	704	725	3.0%
Health Group	14,152	14,798	4.6%
Housing, Planning & Local Government Group	1,122	1,327	18.3%
Justice Group	2,388	2,488	4.2%
Public Expenditure and Reform Group	943	989	4.9%
Rural & Community Development	132	140	6.5%
Taoiseach	182	187	2.4%
Transport, Tourism and Sport	680	699	2.8%
<i>Provision for 2017 Christmas Bonus</i>	230	-	-
<i>Year-end underspends-unallocated</i>	(100)		-
Gross Current Expenditure – Excluding One-Off Cost	53,776	55,593	3.4%
<i>Water Charge Refunds</i>	179	-	-
Gross Current Expenditure	53,955	55,593	3.0%

*Rounding affects total

1.1.2 Capital Expenditure Allocations 2018

The Capital allocation for 2018 of €5.3bn represents a significant increase on the amount allocated in the 2017 Estimates. In line with Government priorities, more than half of the increase will be allocated under the Action Plan for Housing and Homelessness with significant additional amounts for the Transport and Health sectors.

Table 5 Ministerial Vote Group Gross Capital Expenditure Ceilings

	2017	2018	Change
	€ million	€ million	%
Agriculture, Food and the Marine Group	238	248	4.2%
Business, Enterprise & Innovation Group	555	560	0.9%
Children and Youth Affairs Group	26	28	9.3%
Communications, Climate Action & Environment Group	171	209	22.2%
Culture, Heritage & the Gaeltacht Group	51	54	5.8%
Defence Group	74	77	4.1%
Education & Skills Group	693	745	7.5%
Employment Affairs & Social Protection Group	10	10	0.0%
Finance Group	25	26	1.7%
Foreign Affairs Group	11	13	18.2%
Health Group	454	493	8.6%
Housing, Planning & Local Government Group	694	1,130	62.8%
Justice Group	180	146	(19.0%)
Public Expenditure and Reform Group	151	175	16.2%
Rural & Community Development	77	88	14.3%
Taoiseach	0	0	
Transport, Tourism and Sport	1,130	1,327	17.5%
Gross Capital Expenditure	4,540	5,330	17.4%

*Rounding affects total

Exchequer investment in 2018 will focus on important social infrastructure spending in areas of priority need such as continued building of new schools, provision of social housing and commencing a programme of health care facility modernisation. As economic activity increases, transport investment will focus on safeguarding 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.

1.1.3 Current Expenditure Allocations: 2018 – 2020

As part of the multi-annual approach to expenditure management, each year the Government publishes 3-year Ministerial Expenditure Ceilings. Table 6 below shows the Gross Voted Current Expenditure Ceilings across Government Departments for the period 2018 to 2020.

Table 6 Ministerial Vote Group Gross Current Expenditure Ceilings

	2018	2019	2020
	<i>€million</i>	<i>€million</i>	<i>€million</i>
Agriculture, Food and the Marine Group	1,284	1,324	1,324
Business, Enterprise & Innovation Group	311	311	311
Children and Youth Affairs Group	1,356	1,356	1,356
Communications, Climate Action & Environment Group	372	372	372
Culture, Heritage & the Gaeltacht Group	249	249	249
Defence Group	869	869	869
Education & Skills Group	9,339	9,388	9,446
Employment Affairs & Social Protection Group	20,002	20,243	20,493
Finance Group	458	458	458
Foreign Affairs Group	725	725	725
Health Group	14,798	14,921	15,045
Housing, Planning & Local Government Group	1,327	1,327	1,327
Justice Group	2,488	2,488	2,488
Public Expenditure and Reform Group	989	989	989
Rural & Community Development	140	140	140
Taoiseach	187	187	187
Transport, Tourism and Sport	699	723	723
Public Service Stability Agreement	-	370	709
Resources to be Allocated	-	506	1,184
Total Gross Current Expenditure	55,593	56,946	58,396

*Rounding affects total

The Mid-Year Expenditure Report 2017 (MYER) published in July outlined current expenditure ceilings for the period 2018-2020. On a technical basis, the ceilings for 2019 and 2020 have been updated to reflect the impact of Budget 2018 as well as Transfers of Functions previously highlighted in Table 3.

Certain demographic pressures have been included in Health, Education, and Social Protection. In addition, an amount is included for the Rural Development Plan in 2019 within the ceiling of the Department of Agriculture, Food and the Marine.

The amounts included for 2019 and 2020 in respect of resources to be allocated are based on the indicative allocation of available net fiscal space outlined in the Summer Economic

Statement. These amounts are available for application towards meeting the cost of new measures and the carryover cost of Budget 2018 measures.

The carryover impact of Budget 2018 measures relate to measures which are to be implemented in 2018 and will be reassessed later in the year. As such, these costs have not been allocated on a Departmental basis. The Public Service Stability Agreement has been ratified since the MYER was published and is now included within the overall Government Expenditure Ceiling.

Table 7 below outlines the estimated carryover impact of certain Departmental increases. There is a cost of approximately €192 million that would need to be met from the unallocated resources in 2019 or savings/reprioritisations identified.

Table 7 Carryover impact of certain current expenditure measures

€million	Additional Impact in 2019
Social Protection	
Gross Cost of Social Protection Package	110
Education	
<i>Funding for new measures</i>	42
Justice	
Funding for Garda reform, including recruitment, as well as other Justice sectoral measures	40
Additional Cost in 2018	192

*Rounding affects total

1.1.4 Capital Expenditure Allocations: 2018 – 2020

The Capital Plan - *Building on Recovery*¹⁴, published in September 2015, set out the Government’s framework for infrastructure investment over the period 2016 – 2021 and its commitment to increase investment in economic and social infrastructure over the period. It was based on an examination of the existing level and composition of capital stock, the social and economic value of infrastructure and the key demographic changes that influence the demand for new capital investment. In addition, detailed assessment of the demand requirements across the main sectors were carried out by the relevant Departments and Agencies.

Since the Capital Plan was published, the context for public capital investment has changed. Due to the progress made in restoring the public finances and the transformation in our economic performance, the Government has been able to supplement the initial €20.9 billion

¹⁴ Department of Public Expenditure and Reform (September 2015) *Building on Recovery: Infrastructure and Capital Investment 2017-2021*, Dublin.

already committed to public capital investment over the period 2018 – 2021 with a further €6 billion.

A mid-term review of the Capital Plan was carried out in 2017. On the basis of this review, over €4 billion in additional capital expenditure has been allocated over the period 2018 - 2021 as part of Estimates 2018. This is in addition to the €2.2 billion which has already been provided in support of the Action Plan for Housing and Homelessness over the period. In overall terms, the planned total increase in public capital between 2018 and 2021 is 40 per cent above what was originally set out under the Capital Plan in 2015.

Table 8 Ministerial Vote Group Capital Ceilings 2018 – 2020

	2018	2019	2020
	<i>€million</i>	<i>€million</i>	<i>€million</i>
Agriculture, Food and the Marine Group	248	255	258
Business, Enterprise & Innovation Group	560	600	600
Children and Youth Affairs Group	28	32	31
Communications, Climate Action & Environment Group	209	256	297
Culture, Heritage & the Gaeltacht Group	54	75	76
Defence Group	77	106	113
Education & Skills Group	745	941	942
Employment Affairs & Social Protection Group	10	14	15
Finance Group	26	25	22
Foreign Affairs Group	13	17	13
Health Group	493	667	724
Housing, Planning & Local Government Group	1,130	1,310	1,376
Justice Group	146	242	231
Public Expenditure and Reform Group	175	203	214
Rural & Community Development	88	86	70
Taoiseach	0	—	—
Transport, Tourism and Sport	1,327	1,643	2,058
Unallocated Reserve		98	135
Total Gross Capital Expenditure	5,330	6,570	7,175

*Rounding affects total

Further details on the allocation of the additional funding available for public investment over the period 2018-2021 are set out in *Outcomes of the Mid-Term Review of the Capital Plan: Exchequer Envelopes 2018-2021*, to be published alongside this report¹⁵.

Building on this investment, a new 10 year National Investment Plan for the period 2018-2027 is being developed alongside, and in support of, the forthcoming new National Planning Framework. The 10 year National Investment Plan will also include proposals for structural reform of public investment in terms of the planning, selection and delivery of capital projects. This will be informed by the Public Investment Management Assessment (PIMA) undertaken by the IMF in July 2017.

1.2 Expenditure Ceiling Reconciliation 2018 - 2020

Table 9 sets out an overall reconciliation of the gross current expenditure ceilings from 2018 to 2020. The pre-Budget position for 2018, set out in the MYER, reflected provision for €1.1 billion in aggregate for certain demographic related costs in Health, Education and Social Protection, the impact of the Lansdowne Road Agreement in 2018 and the carryover impact of Budget 2017 measures. An additional €0.86 billion has been allocated in Budget 2018, including €0.18 billion for the additional pay costs arising from the Public Service Stability Agreement.

The amount of unallocated resources in 2019 and 2020 are based on the estimates of fiscal space available for current expenditure in Table 4 on page 23 of the Summer Economic Statement. These estimates of resources available are adjusted to reflect the carryover cost into 2019 and 2020 of the Public Service Stability Agreement and a re-estimation of demographic related costs and Live Register related savings.

¹⁵ Available at www.budget.gov.ie

Table 9 Gross Current Expenditure Ceilings 2018 - 2020

€ billion	2018	2019	2020
Gross Current Expenditure - Pre-Budget Position 2018 (MYER) ¹	54.62	55.59	56.95
<i>Adjustment in relation to Water Services Bill ²</i>	<i>0.11</i>		
<i>Demographics ³</i>		<i>0.53</i>	<i>0.48</i>
<i>Live Register Savings ⁴</i>		<i>-0.05</i>	<i>-0.05</i>
<i>Carryover Public Service Stability Agreement - Pay Costs ⁵</i>		<i>0.37</i>	<i>0.34</i>
Gross Current Expenditure - Pre-Budget Position (Budget 2018)	54.73	56.44	57.72
<i>Budget 2018 Resources Allocated for Expenditure</i>	<i>0.86</i>		
Revised Baseline for Ministerial Ceilings	55.59	56.44	57.72
<i>Resources to be Allocated Budget 2019 and 2020</i>		<i>0.51</i>	<i>0.68</i>
Gross Voted Current Expenditure Ceiling	55.59	56.95	58.40

¹ The baseline for 2018 is the Pre-Budget position as set out in Table 1.3 on page 9 of the Mid-Year Expenditure Report.

² Reflects additional subvention arising from discontinuing with domestic water charges.

³ Includes amounts in respect of RDP in 2019.

⁴ Live Register savings fall to be reassessed each year.

⁵ Estimated pay costs arising from the Public Service Stability Agreement. The resources allocated for Budget 2018 expenditure measures include €0.18 billion in respect of this agreement.

1.3 Expenditure Measures for 2018

As outlined in Table 9 above, an additional €0.86 billion in resources is allocated towards providing for current expenditure measures in Budget 2018. In addition with capital expenditure increasing to €5,329 million from the pre-Budget position of €5,120 million in the White Paper, the total additional resources allocated towards expenditure measures in Budget 2018 is almost €1.1 billion. Information about the expenditure measures to be implemented by Departments is contained in the detailed data about each Department as shown in sections II.2 to II.17 of this Part of the Expenditure Report.

Table 10 below summarises the current expenditure measures. The total estimated cost of the measures to be implemented by Departments comes to over €1.1 billion in aggregated. The additional amount over and above the resources allocated comes from the reallocation of €0.3 billion within the overall expenditure ceiling. This amount is primarily made available from lower than anticipated expenditure on Live Register related payments.

Table 10 Current Expenditure Measures

€ million	Current
Pre-Budget Ceiling per White Paper	54,729
<p>Social Protection</p> <p>€5 per week increase in State Pension and Working Age Income Payments. Increased funding for the Free Travel Scheme. Qualified Child Increase from €29.80 to €31.80 per week. Lone Parents - Increase the earnings disregard for the One Parent Family Payment and Jobseeker's Transitional Scheme by €20 per week. Increase in FIS Thresholds. Increased funding for school meals for newly designated DEIS schools. Youth Employment Support Scheme. Community Support Allowance. Extend the fuel allowance season by 1 week.</p>	343
<p>Health</p> <p>Waiting list initiative including additional funding for the NTPF. Acute Services - Additional funding for acute services including increases in capacity as new units come on stream. Older People - Funding is being provided for the development of enhanced older persons care pathways. Primary Care - Including development of a GP contract, expansion of community intervention. Mental Health - Services will be developed in line with the model set out in the Vision for Change.</p>	235
<p>Housing</p> <p>Net of transfer from Social Protection for Housing Assistance Payment and carryover cost.</p> <p>Increased provision under the Social Housing Current Expenditure Programme to deliver over 4,000 additional homes units in 2018, while an additional 17,000 households will be accommodated under the Housing Assistance Payment Net of transfer from Social Protection for Housing Assistance Payment and carryover cost.</p>	102
<p>Education</p> <p>Primary Schools reduction in PTR. Increased Special Needs Allocation. Additional funding for DEIS and additional career guidance posts. Additional funding for Higher Education and Apprenticeship and Traineeship through the National Training Fund.</p>	104
<p>Justice</p> <p>Garda Reform - Recruit up to 500 civilian staff and 800 trainee Gardaí in 2018. Protecting the Security of the State - Establishment of a new passenger information unit. Supporting the Office of the Data Protection Commissioner.</p>	43

Table 10 (Continued) Current Expenditure Measures

€ million	Current
<p>Children</p> <p><i>Early Years Care and Education - Extend ECCE in Sept 2018 from current average entitlement of 61 weeks to 76 weeks for all qualifying children and increase capitation by 7%. In addition, the allocation also provides funding for full year costs associated with a universal payment and increase in the subsidies under the CCS targeted schemes introduced in Sept. 2017.</i></p> <p><i>Tusla, the Child and Family Agency - Including recruitment of additional staff, addressing gaps in out of hours services and further investment in Family Resource Centres Network.</i></p>	52
<p>Agriculture - Brexit Related Measures</p> <p><i>Development of further loan schemes for the agri-food sector and funding for Bord Bia promotion and development work in the context of Brexit.</i></p>	30
<p>Business Enterprise and Innovation</p> <p><i>Additional staffing to address particular challenges, including Brexit related. This is in addition to the additional allocation of €40m in capital expenditure.</i></p>	3
<p>Culture Heritage and the Gaeltacht</p> <p><i>Creative Ireland, Heritage initiatives including Waterways Ireland, Biodiversity Action Plans, Gaeltacht - 20 year strategy for the Irish Language.</i></p>	9
<p>Foreign Affairs and Trade</p> <p><i>Management of Article 50 negotiations. Deepening of Ireland's global footprint with an initial targeted response. Enhanced engagement on ODA.</i></p>	18
<p>Rural and Community Development</p> <p><i>Including National Rural Development Schemes, Town and Village Regeneration Supports.</i></p>	8
<p>Others</p> <p><i>Including Revenue Compliance. Transport - PSO. Tourism - Digital Infrastructure as part of Brexit.</i></p>	35
<p>Public Service Stability Agreement</p> <p><i>Pay increase of 1% in January 2018 and 1% in October 2018. This represents a further step in the controlled unwinding of FEMPI measures and ensures ongoing stability in a key element of the Exchequer pay bill over the medium term.</i></p>	180
<p>Reallocation to Fund New Measures</p> <p><i>Additional existing level of services savings in the Department of Employment and Social Protection of €0.27 billion above the level assumed in the pre-Budget ceiling. This is driven in particular by lower expenditure on the Live Register and on employment supports due to reductions in unemployment. In addition carryover impact lower than anticipated.</i></p>	(297)
Post-Budget Ceiling	55,593

1.4 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 2018. Each section also contains a technical reconciliation table reflecting adjustments to 2018 expenditure ceilings.

Chapter 2

Agriculture, Food and the Marine

A. Resource Allocation 2018-2020

The multi-annual expenditure ceilings for the Agriculture Vote Group for the period 2018-2020 are presented in the table below.

Agriculture, Food and the Marine	2018	2019	2020
	€m	€m	€m
Gross Voted Current Expenditure	1,284	1,324	1,324
Gross Voted Capital Expenditure	248	255	258
Total Gross Voted Expenditure	1,532	1,579	1,582

*Rounding affects total

Chart 1(a):

Pay, Pensions¹⁶ and Non-Pay Breakdown
(Incl. Capital)

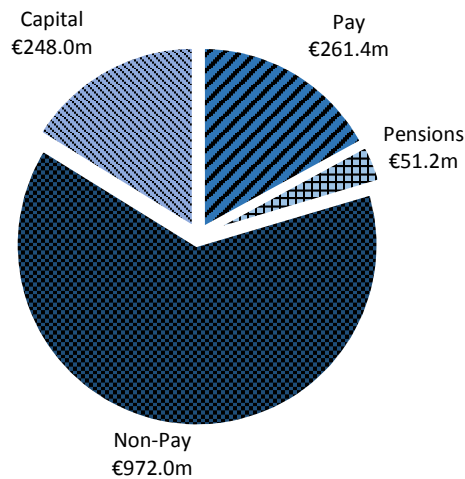
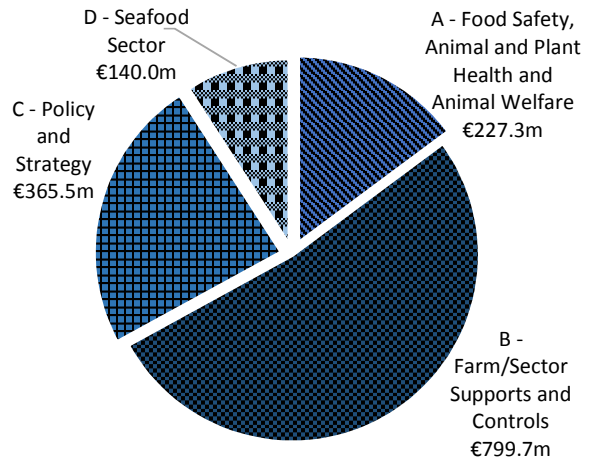


Chart 1(b):

Breakdown of Programme Expenditure



¹⁶ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2018

This funding will enable a significant level of public services to be delivered in 2018 and reflects the Government commitment to help the Irish agri-food & fisheries sector to meet the challenges presented by Brexit, 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 €626m and €40.5m have been allocated respectively.

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

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 2018 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; and
- Deliver the appropriate levels of control, research, testing and eradication activities for plant protection and animal diseases, including Bovine TB.

Programme B – Farm/Sector Supports and Controls

The aim of this programme is to promote environmentally sustainable farming, including mitigation of climate change, while supporting the rural economy. Under this Programme, the allocation for 2018 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) the Organic Farming Scheme and the Locally Led Environmental schemes – (Hen harrier, Pearl Mussel and Burren farming);
- Implement other RDP co-funded schemes: Areas of Natural Constraint, (ANC), Beef Data Genomics Programme (BDGP), Knowledge Transfer and Animal Welfare Scheme for Sheep;
- Continue the progress of the Forestry Programme through funding forestry Development, new afforestation establishment grants and forestry premia; and
- 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.

Programme C – Policy and Strategy Programme

The aim of this Programme is to provide the optimum policy framework for the sustainable development of the agri-food sector. Under this Programme, the allocation for 2018 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 particular, the budgetary and estimates decisions mean that the Department and its Agencies will:

- Make provision for the development of further Brexit response loan schemes for the agri-food sector, in cooperation with the Strategic Banking Corporation of Ireland;
- Make provision for investment in public sector research equipment and facilities for the prepared consumer foods sector;
- Support Bord Bia promotion and development work to address the challenges posed by the impact of the UK's exit from the EU;
- Provide grant aid for capital investment for food and drinks companies to help them improve efficiency, productivity and competitiveness; and
- Provide for the development of a National Food Innovation Hub.

Programme D – Seafood Programmes

The aim of this Programme is to promote environmentally sustainable fishing while supporting the coastal economy. Under this Programme, the allocation for 2018 will allow the Department and its Agencies to promote and implement measures to support competitiveness and sustainability of coastal areas. In particular, the budgetary and estimates decisions mean that the Department and its Agencies will:

- Further develop our Fisheries Harbour Centres and continue remediation works on Haulbowline Island; and
- Implement the Seafood Development Programme 2014-2020 in supporting the sustainable development of our seafood sector.

C. Estimates 2018

Compared to the 2017 allocation, an additional €54m in current expenditure and an extra €10 million in capital expenditure is being allocated to the Department of Agriculture, Food and the Marine in 2018.

The additional funding allocated by the Government in its 2018 Budget and Estimates decisions provides for new and expanded measures to be implemented by the Department. This includes a comprehensive Brexit response package, as well as an additional €25 million for the Areas of Natural Constraint Scheme and an additional €20 million for the Targeted Agricultural Modernisation Scheme. These measures are set out in more detail in the table below. Full details on the allocation of the Votes 2018 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	Cost in 2018 €million
<i>Agri-food Sector</i> Development of further Brexit response loan schemes for the agri-food sector	25
<i>Food and Drinks Companies</i> Provision of grant aid for capital investment for food and drinks companies	5
<i>Investment in Research</i> Investment in public sector research equipment and facilities for the prepared consumer foods sector	5
<i>Bord Bia</i> Funding to support Bord Bia promotion and development work in the context of Brexit	4.5
<i>National Food Innovation Hub</i> Development of a National Food Innovation Hub	2
Total	41.5

*Rounding affects total

D. Reconciliation of 2018 Expenditure Ceiling

Department of Agriculture, Food and the Marine	2018	2019	2020
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2017**	1,270	1,310	1,310
Allocation from Central Pay Agreement Provision (LRA and PSSA)	9	9	9
Allocation of additional resources	5	5	5
Current Expenditure Ceiling	1,284	1,324	1,324
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope per Mid-Year Expenditure Report 2017	238	238	208
Additional Capital Allocation under Mid-Term Review of Capital Plan	10	17	50
Capital Ceiling	248	255	258
<u>Ministerial Expenditure Ceiling</u>	1,532	1,579	1,582

*Rounding affects total

**The opening position included an increase of €40 million in the allocation

Chapter 3

Business, Enterprise and Innovation

A. Resource Allocation 2018-2020

The multi-annual expenditure ceilings for the Business, Enterprise and Innovation Vote Group for the period 2018-2020 are presented in the table below.

Business, Enterprise and Innovation	2018	2019	2020
	€m	€m	€m
Gross Voted Current Expenditure	311	311	311
Gross Voted Capital Expenditure	560	600	600
Total Gross Voted Expenditure	871	911	911

*Rounding affects total

Chart 1(a):

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

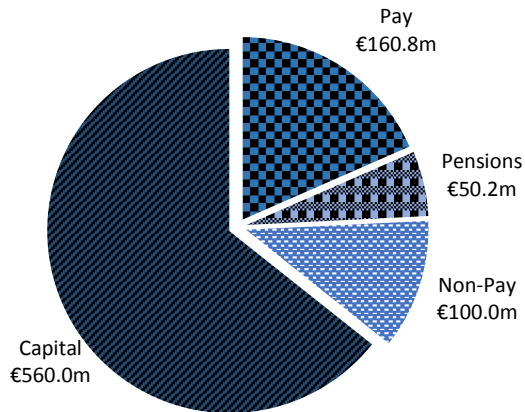
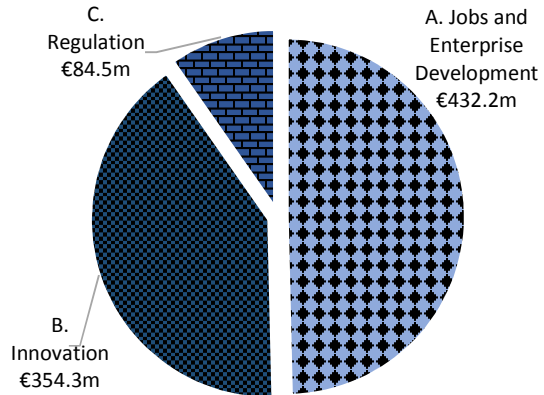


Chart 1(b):

Breakdown of Programme Expenditure



¹⁷ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2018

This funding will enable a significant level of public services to be delivered in 2018. The funding provided reflects the Government's commitment to maintain employment levels, to support additional job creation and to foster regional development. The funding will help innovative enterprises to 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 nation. There will be a particular focus in 2018 on proactively responding to the challenges presented by Brexit and by the changing global geo-political situation impacting on foreign direct investment.

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 435,000 jobs through Enterprise Ireland, IDA Ireland and the Local Enterprise Offices. The aim is to grow this to 470,000 jobs during 2018;
- Continued commitment to regional balance in the delivery of new jobs during 2018 through the 8 Regional Action Plans. This will involve targeted funding in support of the IDA Regional Property/Advanced Facilities programme and the €60m competitive regional funding through Enterprise Ireland and the Local Enterprise Offices, with a second call to be launched in Q1 2017 for €25m;
- Maintaining and attracting new Foreign Direct Investment, enabling 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;
- Continuing to contribute strongly to Ireland's exports – as evidenced by Enterprise Ireland's supported client companies delivering €21.6 billion in export sales in 2016.

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 in order 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. Through its "Innovation" funding supports in 2018 the Department will:

- Enable Science Foundation Ireland (SFI) to support 16 large-scale research centres of global scale and excellence. The funding will support over 4,200 people working on SFI supported research projects spanning in excess of 1,600 industry collaborations;

- Provide increased capital funding for innovation which will see further investment in the SFI Research Centre Programme. A new SFI Research Centre – the FutureMilk Centre to be established in 2018 – aims to be an agent of growth for the Irish dairy industry by being a world leader in research for precision pasture-based dairying. The additional capital funds of €4m for the SFI Research Centres Programme bring the total capital provision to Science Foundation Ireland to over €166 million next year;
- 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 Lifesciences, ICT, Food and Energy. EI will also continue to provide key R&D supports for industry collaboration with Ireland’s Higher Education Sector;
- The targeted funding will also help Ireland to leverage additional research investments from the EU’s Research and Development programme, “Horizon 2020”;
- Allow the establishment of 5 new high performance entrant companies for participation in European Space Agency programmes;
- Allocate €7.5 million in funding for a new programme to increase the enrolment of postgraduate researchers. This programme will address a key action in Innovation 2020 to increase enrolment of postgraduate researchers by 500 places by 2020. By 2019, the programme will provide funding for 240 new enrolments in disciplines aligned to enterprise and other national needs; and
- Progress Ireland’s membership of the European Southern Observatory (ESO) in 2018. The benefits of membership are significant and include the creation of advanced enterprise relevant skills in areas such as data analytics, software and photonics. Membership will also ensure Irish companies can compete for ESO contracts to develop innovative products and services.

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 for the Workplace Relations Commission and the Labour Court so as to facilitate an efficient and fair industrial relations mechanism for Ireland; and
- Provide funding to support the operations of the following regulatory bodies:- the Companies Registration Office, the Competition and Consumer Protection Commission, additional promotion activity by the Health & Safety Authority, the Irish Auditing & Accounting Supervisory Authority and the Office of the Director of Corporate Enforcement.

C. Estimates 2018: Summary of New Measures

Compared to the 2017 allocation, an additional €3 million in current expenditure and €5 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 increase to the Department’s Current Expenditure baseline will allow for the provision of an additional 40 to 50 staff across the Department and some of the Enterprise Agencies. The additional staffing resources will be deployed to address particular priorities including Regional Development, Brexit, supporting Ireland’s Innovation system and meeting growing regulatory requirements relating to health and safety at work.

The increased Capital allocation will allow the Department to increase its levels of Research and Development investment through Science Foundation Ireland. It will also enable Ireland to become members of the European Southern Observatory during 2018.

Selected Measures	Cost in 2018 €million
Current Expenditure	
<i>Staffing</i> Additional staffing for the Department of Business, Enterprise and Innovation and a number of its Agencies to address particular challenges, including Brexit and health and safety at work	3
Capital Expenditure	
<i>Research and Development</i> Increase investment in Research and Development including expanding membership of International Research Organisations by taking up membership of the European Southern Observatory in 2018 and by further investing in Science Foundation Ireland’s Research centres programme	5
Total	8

*Rounding affects total

D. Reconciliation of 2018 Expenditure Ceiling

Department of Business, Enterprise and Innovation	2018	2019	2020
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2017	303	303	303
Allocation from Central Pay Agreement Provision (LRA and PSSA)	6	6	6
Inter Vote Transfers	(2)	(2)	(2)
Allocation of additional resources	3	3	3
Current Expenditure Ceiling	311	311	311
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope per Mid-Year Expenditure Report 2017	520	530	500
Additional Capital Allocation under Mid-Term Review of the Capital Plan	40	70	100
Capital Ceiling	560	600	600
<u>Ministerial Expenditure Ceiling</u>	871	911	911

*Rounding affects total

Chapter 4

Culture, Heritage and the Gaeltacht

A. Resource Allocation 2018-2020

The multi-annual expenditure ceilings for the Culture, Heritage and the Gaeltacht Vote Group for the period 2018-2020 are presented in the table below.

Culture, Heritage and the Gaeltacht	2018	2019	2020
	€m	€m	€m
Gross Voted Current Expenditure	249	249	249
Gross Voted Capital Expenditure	54	75	76
Total Gross Voted Expenditure	303	324	325

*Rounding affects total

Chart 1(a):

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

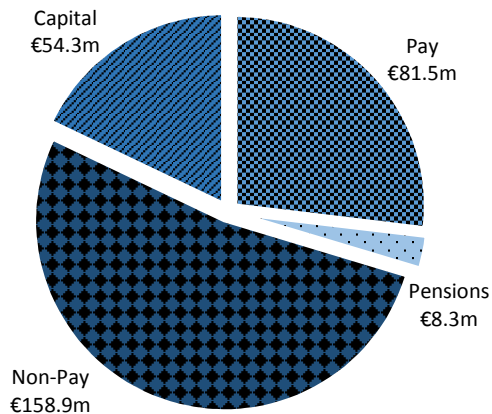
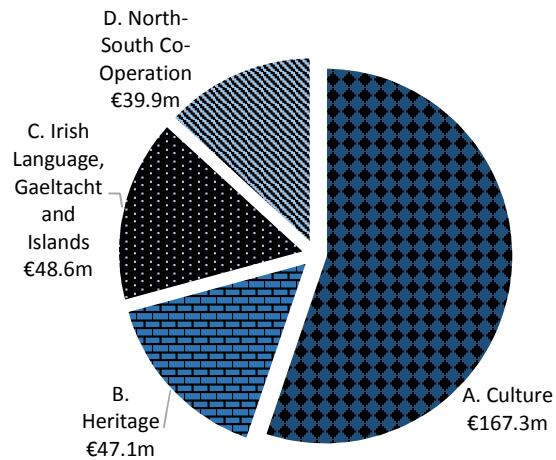


Chart 1(b):

Breakdown of Programme Expenditure



¹⁸ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2018

This funding will enable a significant level of services to be delivered across all programme areas in 2018. The funding provided reflects the Government's commitment to conserve, protect, develop and present Ireland's unique culture and heritage; to promote the Irish language, support the Gaeltacht and develop island communities.

Programme A - Culture

The aim of this Programme is to promote and develop Ireland's world-class artistic and creative strengths at home and abroad. The 2018 allocation under this Programme will allow the Department and its Agencies to:

- Continue to develop and deliver the Creative Ireland Programme as the whole of Government legacy initiative from Ireland 2016, including increased public cultural provision and collaborative partnerships and initiatives such as the Creative Children initiative with the Departments of Education and Children and Youth Affairs;
- Facilitate over 4m 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;
- Through the Irish Film Board, invest some €14m in film projects; and
- Support over 400 artists, 460 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 2018 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, fund conservation-related scientific surveys and reporting and commence work on Biodiversity Action Plans and Invasive Species County mitigation plans.

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 2018 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 Co-operation

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 2018 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.

C. Estimates 2018: Summary of New Measures

Compared to the pre-Budget position, an extra €9 million in current expenditure and an extra €4 million in capital expenditure is being allocated to the Department of Culture, Heritage and the Gaeltacht in 2018.

Additional allocations for 2018 will allow for the further development and implementation of the Creative Ireland initiative in tandem with the National Cultural Institutions, the Arts Council, the Irish Film Board, Culture Ireland etc. whilst laying the groundwork for significantly increased investment in Culture, Heritage and the Gaeltacht over the longer term, and also for the advancement of the 20 Year Strategy for the Irish Language.

Full details on the allocation of the Votes 2018 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	Cost in 2018 €million
Current and Capital Expenditure	
<i>Creative Ireland</i>	8.5
<i>Heritage</i> Heritage initiatives including Waterways Ireland, Biodiversity Action Plans and Invasive Species County Mitigation Plans	2
<i>20 Year Strategy Irish Language and other Irish language supports</i>	2.5
Total	13

*Rounding affects total

D. Reconciliation of 2018 Expenditure Ceiling

Department of Culture, Heritage and the Gaeltacht	2018	2019	2020
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2017	250	250	250
Allocation from Central Pay Agreement Provision (LRA and PSSA)	3	3	3
Inter Vote Transfers	(13)	(13)	(13)
Allocation of additional resources	9	9	9
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 2017	116	118	97
Additional Capital Allocation under Mid-Term Review of Capital Plan	4	24	29
Inter Vote Transfers	(66)	(67)	(50)
Capital Ceiling	54	75	76
<u>Ministerial Expenditure Ceiling</u>	303	324	325

*Rounding affects total

Chapter 5

Children and Youth Affairs

A. Resource Allocation 2018-2020

The multi-annual expenditure ceilings for the Children and Youth Affairs Vote Group for the period 2018-2020 are presented in the table below.

Children and Youth Affairs	2018	2019	2020
	€m	€m	€m
Gross Voted Current Expenditure	1,356	1,356	1,356
Gross Voted Capital Expenditure	28	32	31
Total Gross Voted Expenditure	1,384	1,388	1,387

*Rounding affects total

Chart 1(a):

Pay, Pensions¹⁹ and Non-Pay Breakdown
(Incl. Capital)

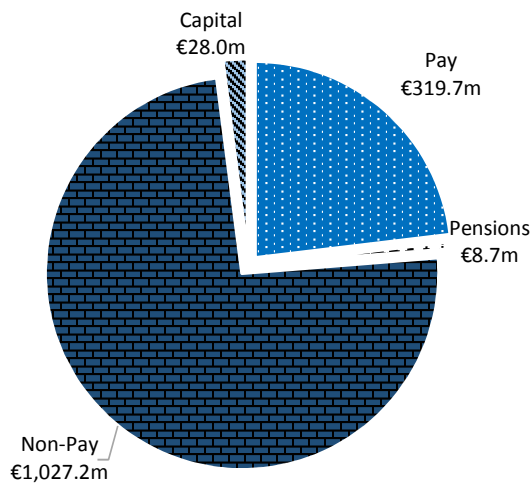
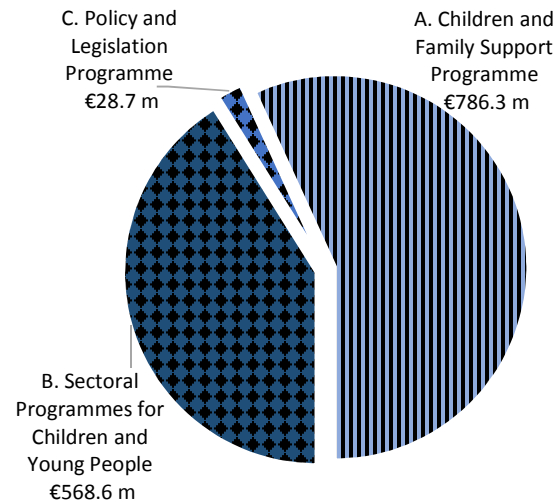


Chart 1(b):

Breakdown of Programme Expenditure



¹⁹ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2018

This funding will enable a significant level of services to be delivered in 2018. The funding provided reflects the Government's commitment to improving the outcomes for children and young people in Ireland.

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 2018 mean that the Department will:

- Increase the allocation to Tusla, the Child and Family Agency by €40.6m, bringing its total allocation to €753.5m - an increase of 5.7% over 2017. The additional resources are intended to secure the financial base of Tusla and progress a number of key developments including the introduction of mandatory reporting under the Children First Act and address gaps in existing Out of Hours Services. It will also allow for further investment and development of the Family Resource Centres network delivering universal services to families in disadvantaged areas across the country; and
- Increase the current allocation to the Irish Youth Justice Service by €1m bringing its allocation to €23.7m to meet operational costs associated with the Oberstown Children Detention Campus, funding to support the rollout of the Bail Supervision scheme and implement findings from a number of independent reviews on operations. Capital funding of €4.2m is also being provided to support the completion of 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 2018 under this Programme will allow for the following:

- An increase in current funding of €20m for childcare services to:
 - From September 2018, extend ECCE from the current average of 61 weeks ensuring an entitlement to a full two year service (76 weeks) for all qualifying children;
 - Also from September 2018, increase capitation by 7% for ECCE services;
 - Provide funding to meet full year costs associated with a universal payment and increase in the subsidies under the CCS targeted schemes introduced in September 2017 in advance of the commencement of the Single Affordable Childcare Scheme; and
 - Other measures to improve early years inspections and sustainability initiatives.
- An additional €1.5m to increase the support provided to youth work programmes and services by the voluntary youth work sector;

- An additional €2.7m to support the area based approach to child poverty (ABC programme) to maintain all existing sites in 2018; and
- Funding of €2.2m for cross-border initiatives aimed at children and young people under the PEACE IV programme to contribute towards the promotion of greater levels of peace and reconciliation.

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 resources allocated will allow for the following:

- Funding of €4.1m to further progress the National Longitudinal Study ‘Growing up in Ireland’;
- Funding of €4.6m to the Adoption Authority of Ireland to support it in the fulfilment of its statutory obligations; and
- Funding of €2.7m to the Office of the Ombudsman for Children to support its operational activities.

C. Estimates 2018: Summary of Measures

Compared to the pre-Budget position, an additional €71 million in current expenditure (inclusive of allocation from central pay provision) and €1 million in capital expenditure is being allocated. €40m will be allocated to Tusla, €20m to Childcare and the remaining €10m will be allocated to fund services within the Department and the other agencies under its aegis. 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 2018 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	Cost in 2018 €million
<p><i>Tusla, the Child and Family Agency</i></p> <ul style="list-style-type: none"> • Recruitment of additional staff to respond to areas of identified risk and increasing demand for services including unallocated cases and aftercare services; • Progress a number of key developments including the introduction of mandatory reporting under the Children First Act; • Address gaps in existing Out of Hours Services; and • Allow for further investment and development of the Family Resource Centres network delivering universal services to families in disadvantaged areas across the country. 	40
<p><i>Early Years Care and Education</i></p> <ul style="list-style-type: none"> • Extend ECCE in September 2018 from the current average of 61 weeks ensuring an entitlement to a full two year service (76 weeks) for all qualifying children; • Also in September 2018, an increase capitation by 7% for ECCE services; and • Provide funding to meet full year costs associated with a universal payment and increase in the subsidies under the CCS targeted schemes introduced in September 2017 in advance of the commencement of the Affordable Childcare Scheme. 	20
<p><i>Irish Youth Justice Service</i></p> <p>An additional €2m in funding, including €1m capital, to support the completion of building works on the Oberstown campus.</p>	2
Total	62

*Rounding affects total

D. Reconciliation of 2018 Expenditure Ceiling

Department of Children and Youth Affairs	2018	2019	2020
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2017	1,285	1,285	1,285
Allocation from Central Pay Agreement Provision (LRA and PSSA)	6	6	6
Allocation of additional resources to fund existing services and new measures	64	64	64
Current Expenditure Ceiling	1,356	1,356	1,356
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope per Mid-Year Expenditure Report 2017	27	27	24
Additional Capital Allocation under Mid-Term Review of Capital Plan	1	5	7
Capital Ceiling	28	32	31
<u>Ministerial Expenditure Ceiling</u>	1,384	1,388	1,387

*Rounding affects total

Chapter 6

Communications, Climate Action & Environment

A. Resource Allocation 2018-2020

The multi-annual expenditure ceilings for the Communications, Climate Action & Environment Vote Group for the period 2018-2020 are presented in the table below.

Communications, Climate Action and Environment	2018	2019	2020
	€m	€m	€m
Gross Voted Current Expenditure	372	372	372
Gross Voted Capital Expenditure	209	256	297
Total Gross Voted Expenditure	581	628	669

*Rounding affects total

Chart 1(a):

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

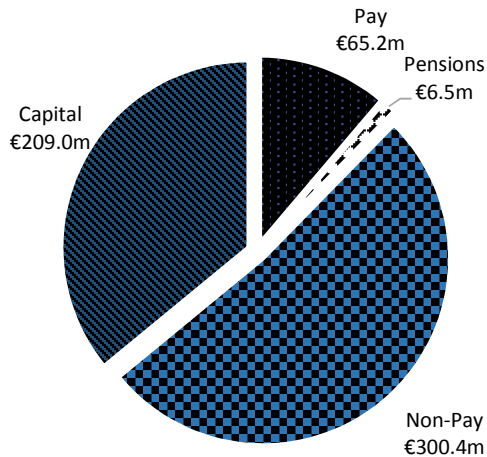
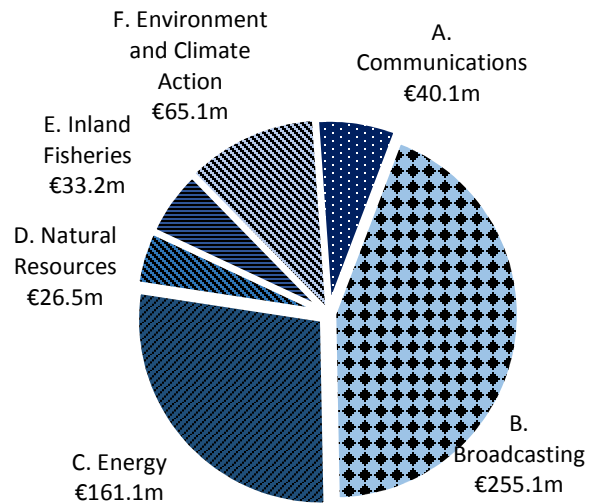


Chart 1(b):

Breakdown of Programme Expenditure



²⁰ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2018

This funding will enable a significant level of services to be delivered across all programme areas in 2018. It reflects the scale of the Government's ambition and policy commitments across a number of areas of strategic national importance, including climate action, energy efficiency, communications, broadcasting, environment and natural resources.

Programme A - Communications

The aim of this Programme is to contribute to the ongoing growth and development of Irish economy and society by facilitating investment in high speed broadband networks across the country, and by developing secure and innovative digital communications and services infrastructure, together with the promotion of digital adoption among businesses and citizens. Under this programme, the 2018 allocation will allow the Department to:

- Move into the final stages of the National Broadband Plan procurement process, with a view to appointing a bidder(s) to provide high speed broadband infrastructure to 542,000 premises located within the State Intervention area;
- Continue to promote engagement in the digital economy by indigenous small business supporting a further 1,500 small businesses to trade online through the Trading Online Voucher Scheme;
- Continue to promote digital inclusion by providing digital literacy training under the Digital Skills for Citizens Scheme to support a further 30,000 citizens to get online for the first time, and
- Expand the National Cyber Security Centre to strengthen its role in relation to the protection of Government networks and critical infrastructure

Programme B - Broadcasting

The aim of this programme is to support high quality public service broadcasting, and a broadcasting sector underpinned by a proportionate and effective regulatory regime. Under this programme, the 2018 allocation will allow the Department to:

- Support the continued delivery by RTE of its public service objectives;
- Support the continued delivery by TG4 of its public service objectives and, in particular, those in relation to the Irish language, and
- Stimulate the development of new television and radio programmes and the archiving of material through schemes established under the Broadcasting Fund

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 the context of moving towards a low carbon economy as provided for in the Climate Action and Low Carbon Development Act and in the Government's National Mitigation Plan. Under this programme, the 2018 allocation will allow the Department to:

- Support the Sustainable Energy Authority of Ireland in the performance of its mandate and the delivery of its commitments
- Continue to invest in residential energy efficiency improvements, including new and expanded measures to support innovation and deep retrofit works;
- Expand support to the business and public sectors to deliver significant energy savings and reductions in CO₂ emissions. Funding will facilitate strengthened support for the SME sector and deeper engagement with the large industrial energy users. It also allows enhanced support for public sector bodies in achieving the 33% energy efficiency target;
- Continue to assist more citizens experiencing energy poverty through the Warmth & Wellbeing scheme, with a focus on delivering better health outcomes;
- Continue to support the development of offshore renewable energy through the test site infrastructure;
- Fund the delivery of the first phase of a new Renewable Heat Incentive Scheme, and
- Increase the growth in electric vehicles through the purchase grant scheme which will support 1,200 new vehicles, the expansion of the charging network and the launch of a Public Awareness Campaign.

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, and provide reliable geoscience support for environmental protection and the sustainable development of Ireland's natural resources. Under this programme, the 2018 allocation will allow the Department to:

- Regulate some 665 licencing and leasing activities encompassing mineral exploration and mining, and petroleum exploration and production;
- Continue rehabilitation works at the former mining areas of Avoca, Co. Wicklow and Silvermines Co. Tipperary;
- Expand the geo-environmental mapping project (Tellus) to achieve coverage of more than 50% of the country by end-2018, and progress Ireland's marine mapping programme (INFOMAR), and
- Progress Groundwater investigations, including the new monitoring and advisory programme for groundwater and Turlough flooding, which will provide mapping for the next phase of the OPW flood programme.

Programme E - Inland Fisheries

This Programme is aimed at the protection, conservation, development and promotion of Ireland's inland fisheries resource, including sea angling. Under this programme, the 2018 allocation will allow the Department to support Inland Fisheries Ireland (IFI) to:

- Carry out some 25,000 inspections of recreational anglers for licence/permit and other requirements;
- Rehabilitate and maintain up to 35,000 metres of streams and assess 147 rivers, sections of rivers and estuaries as part of the annual salmon management programme;

- Issue up to 18,000 recreational salmon angling licences and approximately 100 commercial salmon licences;
- Upgrade IFI's sea going capacity which will enable better management of migratory salmonids off shore, and
- Continue 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

The aim of this programme is to promote the protection of our natural environment, the health and well-being of our citizens and the transition to a resource-efficient circular economy in support of ecologically sustainable development, growth and jobs. Under this programme, the 2018 allocation will allow the Department to:

- Support the Environmental Protection Agency in the performance of its legislative mandate and the delivery of its research commitments and obligations in areas including ambient air quality, non-ionising radiation and noise monitoring, as well as the climate change agenda;
- Carry out remediation of waste sites to mitigate appropriately the risk to environmental and human health;
- Continue to fund a national waste awareness campaign to target household waste collection, illegal dumping, end of life vehicles and tyres; and
- Fund the technical and modelling analysis necessary to underpin national climate change mitigation and adaptation measures, and progress the National Dialogue on Climate Action.

C. Estimates 2018

Compared to the pre-Budget position, an extra €12 million in current expenditure and an extra €8 million in capital expenditure is being allocated to the Department of Communications, Climate Action and Environment.

Existing priorities, such as the National Broadband Plan, will be progressed in 2018, along with increased investment in renewable energy and energy efficiency initiatives. Selected measures are set out in the table below.

Full details on the allocation of the Votes 2018 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	Cost in 2018 €million
<i>Energy Efficiency</i> Significantly expand the energy efficiency programmes investing an additional €35m in the residential, commercial and public sectors to reduce CO2 emissions from the built environment	117
<i>Supporting the Transition to a Low Carbon Economy</i> Rollout the Renewable Heat Incentive Scheme and increase uptake of electric vehicles	17
<i>National Broadband Plan</i> Finalisation of the procurement process for the State-led intervention	15
<i>Support Small Businesses</i> Support more small businesses to trade online and fund the provision of digital skills training for citizens	5.6
<i>Support the Environmental Protection Agency</i> Support the EPA to meet its expanded role in areas such as air quality and noise monitoring, and the climate change challenge	34.8
<i>Environmentally-degraded landfill sites</i> Continue to address environmentally-degraded landfill sites	11
Total	200.4

*Rounding affects total

D. Reconciliation of 2018 Expenditure Ceiling

Department of Communications, Climate Action and Environment	2018	2019	2020
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2017	357	357	357
Allocation from Central Pay Agreement Provision (LRA and PSSA)	3	3	3
Allocation of additional resources	12	12	12
Current Expenditure Ceiling	372	372	372
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope per Mid-Year Expenditure Report 2017	201	256	211
Additional Capital Allocation under Mid-Term Review of Capital Plan	8	0	86
Capital Ceiling	209	256	297
<u>Ministerial Expenditure Ceiling</u>	581	628	669

*Rounding affects total

Chapter 7

Defence

A. Resource Allocation 2018-2020

The multi-annual expenditure ceilings for the Defence Vote Group for the period 2018-2020 are presented in the table below.

Defence	2018	2019	2020
	€m	€m	€m
Gross Voted Current Expenditure	869	869	869
Gross Voted Capital Expenditure	77	106	113
Total Gross Voted Expenditure	946	975	982

*Rounding affects total

Chart 1(a):

Pay, Pensions²¹ and Non-Pay Breakdown

(Incl. Capital)

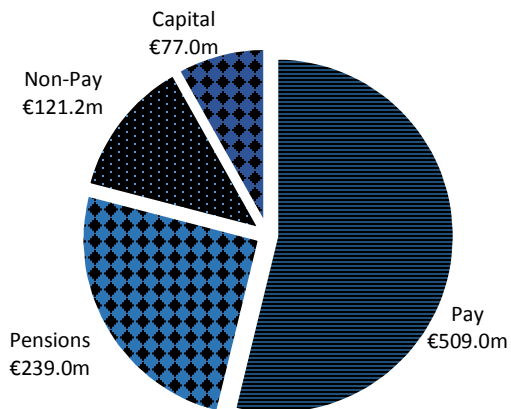
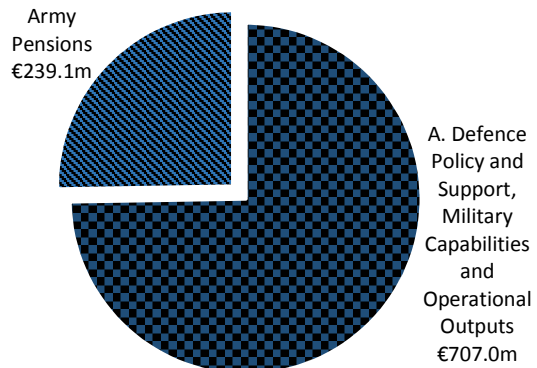


Chart 1(b):

Breakdown of Programme Expenditure



²¹ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2018

This funding will enable a significant level of services to be delivered in 2018. The funding provided 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 Force (PDF) fulfils all 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 12,300 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 provides the defence policy framework for the period up to 2025. 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 2018

Compared to the 2017 allocation, an extra €7 million in current expenditure and an extra €3 million in capital expenditure is being allocated in 2018.

The Defence current allocation provides primarily for the pay and pension costs of the PDF. It will allow the PDF to continue to meet all approved Aid to the Civil Power (ATCP) and Aid to the Civil Authority (ACA) requests. It will also allow PDF personnel to meet Government requirements for overseas peace support operations. The 2018 capital allocation has increased to €77m. This allocation will be used for the replacement of essential military equipment, necessary building and maintenance works and ICT projects.

Full details on the allocation of the Votes 2018 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

D. Reconciliation of 2018 Expenditure Ceiling

Department of Defence	2018	2019	2020
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2017	847	847	847
Allocation from Central Pay Agreement Provision (LRA and PSSA)	15	15	15
Allocation of additional resources	7	7	7
Current Expenditure Ceiling	869	869	869
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope per Mid-Year Expenditure Report 2017	74	85	78
Additional Capital Allocation under Mid-Term Review of Capital Plan	3	21	35
Capital Ceiling	77	106	113
<u>Ministerial Expenditure Ceiling</u>	946	975	982

*Rounding affects total

Chapter 8

Education and Skills

A. Resource Allocation 2018-2020

The multi-annual expenditure ceilings for the Education and Skills Vote Group for the period 2018-2020 are presented in the table below.

Education and Skills	2018	2019	2020
	€m	€m	€m
Gross Voted Current Expenditure	9,339	9,388	9,446
Gross Voted Capital Expenditure	745	941	942
Total Gross Voted Expenditure	10,085	10,330	10,389

*Rounding affects total

Chart 1(a):

Pay, Pensions²² and Non-Pay Breakdown
(Incl. Capital)

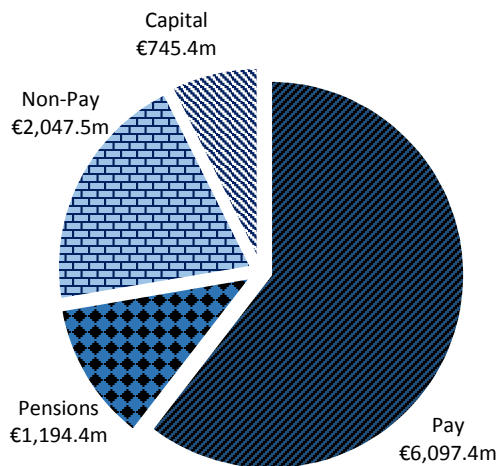
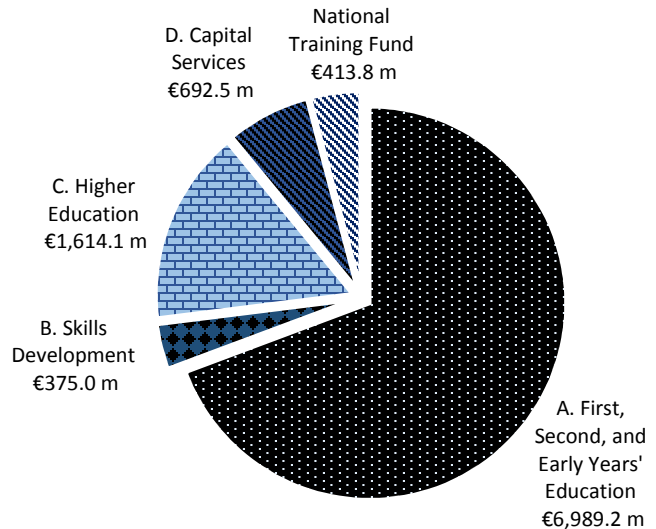


Chart 1(b):

Breakdown of Programme Expenditure



²² Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2018

This funding will enable a significant level of services to be delivered in 2018, 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, in line with the goals of the Action Plan for Education. As outlined in the 2017 Mid-Year Expenditure Report, an additional €57m was provided for in the 2018 ceiling to meet demographic pressures across the sector, including €17 million for the higher education sector.

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. Under this programme, the 2018 allocation will allow the Department to recruit almost 1,300 additional teaching posts in schools. This will comprise:

- 545 extra teachers to meet demographic pressures to cater for over 8,000 extra primary and post-primary students;
- 305 extra teachers to reduce the staffing schedule at primary level by one point to 26:1, and
- 100 additional teaching posts as a result of enhancements in guidance provision.

For those children with Special needs, there will be:

- 100 extra teachers to further support the implementation of the new special education teaching model;
- 230 extra teachers in special schools and special classes;
- An estimated 1,000 new SNA posts with c. 130 commencing from January 2018 and further posts commencing from September 2018;
- 10 additional NEPS Psychologists plus €2 million for a new Pilot scheme for in-school Speech & Language Therapists.

The budgetary and estimates decisions will:

- Prioritise support for children with special educational needs;
- Enhance guidance counselling provision;
- Support learners from disadvantaged backgrounds; and
- Support new STEM and Digital learning initiatives in classrooms.

Programmes B & C - Skills Development & Higher Education

The aims of these Programmes are to provide opportunities for up-skilling and re-skilling that meet the needs of individuals and the labour market and 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 Budget 2017, the Minister for Public Expenditure and Reform and the Minister for Education and Skills announced a consultation exercise to consider an Employer-Exchequer Investment Mechanism. This reflected the recommendation of the Expert Group on Future Funding of Higher Education (the Cassells Report) that a structured contribution from employers, as major beneficiaries of the sector, should form a core element of future funding requirements.

The rate of the National Training Fund levy will be increased by 0.1 per cent in 2018 to 0.8 per cent. This measure provides €47.5m of additional investment in the Higher and Further Education Sectors next year. The levy will rise to 0.9 per cent in 2019 and to 1.0 per cent in 2020 subject to the implementation of the necessary reforms to ensure that employers have a greater role in determining the priorities and the strategic direction of the Fund. In parallel and as part of the ongoing reform of the NTF there will be a reallocation of several programmes between the Exchequer and the NTF, commencing in 2018, in order to ensure it is more closely aligned and responsive to the needs of the economy.

In 2018, the NTF will:

- Include for the first time higher education provision most closely aligned with the needs of the economy;
- Support the expansion of apprenticeships by over 6,000 and 10 new apprenticeship schemes in key economic areas including indigenous sectors such as retail and hospitality;
- Support 3,900 traineeship places;
- Introduce new pilot programmes aimed at those already in employment for upskilling and reskilling;
- Support an additional 1,000 places on Springboard courses; and
- Provide an additional €3.5 million for Skillnets allowing people in work to upskill.

Employers will also be given a greater say in spending priorities in the NTF. In addition, to guide strategic decisions on the structure and future direction of the National Training Fund, a comprehensive and independent review²³ of the National Training Fund will be completed in early 2018. The reallocation and reprioritisation of programmes as well as the increase in the NTF will provide for a range of initiatives in the higher education system including performance and innovation funding, technological university development, post-graduate funding and access measures. In addition, funding of €17 million was also allocated in the 2017 Mid-Year Expenditure Report to provide for the continued support of 180,000 students in the higher education system in 2018.

Programme D – Capital Services

€745 million is allocated in 2018. This will support the creation of up to an additional 12,000 permanent school places and 3,000 replacement places in 2018 through the delivery of the

²³ For further details please see: <https://www.education.ie/en/Press-Events/Press-Releases/2017-Press-Releases/PR17-07-14.html>

Large Scale Projects Programme, as well as acquiring new sites for school buildings, the additional accommodation scheme and emergency works scheme. The allocation for the school sector will also facilitate the further roll-out of the investment programme to upgrade ICT infrastructure in all schools as part of the €210m digital technology investment in schools to be delivered by 2021. In addition, the Education Sector has received a further allocation of €663 million out to 2021, arising from the Mid-Term Capital Review. Half of this additional allocation (€331m) is to support the Higher Education and Further Education and Training Sectors, including research activities.

C. Estimates 2018: Summary of New Measures

Compared to the pre-Budget position, an additional €438 million in current expenditure (including allocation from central pay provision) and an additional €28 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. Full details on the allocation of the Vote's 2018 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	Cost in 2018 €million
Current Expenditure	
Increased Special Needs Allocation	29
Special Education Teaching posts	5.5
Curriculum reform	5
Reduction in staffing schedule at primary level	4.5
10 additional NEPS psychologists and new pilot scheme for in-school Speech & Language Therapists	2.5
Supporting DEIS	1.5
100 new posts for career guidance and Strengthening School leadership	2
Increasing investment in Irish language	1
Foreign Languages, STEM School Policy and Digital Learning Programme for Schools	4.5
Support for Creative Ireland	1
Total	56.5

Investing in Higher and Further Education and Training through a Reformed National Training Fund	
Transfer of Higher Education provision of relevance to employers from Exchequer funding to the NTF	37
Additional Expenditure on Apprenticeship and Traineeship	38
Transfer of Apprenticeship and skills funding from Exchequer to NTF	19
Additional Expenditure on Springboard	3
Additional Expenditure on Skillnets	3.5
New Expenditure on Regional Upskilling and Reskilling	1
- Reallocation measures within the NTF	-28
- Transfer of programmes which are less relevant to employer needs to funding by the Exchequer	-26
Total	47.5

*Rounding affects total

Selected Measures – Capital	Cost in 2018 (€m)
School Building Programme (Large Scale Projects)	20
Equipment and fit-out costs associated with the expansion of apprenticeship programmes	8
Total	28

*Rounding affects total

D. Reconciliation of 2018 Expenditure Ceiling

Department of Education and Skills	2018	2019	2020
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2017	8,901	8,950	9,008
Carryover	98	98	98
Allocation from Central Pay Agreement Provision (LRA and PSSA)	236	236	236
Allocation of additional resources to fund existing services and new measures	104	104	104
Current Expenditure Ceiling	9,339	9,388	9,446
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope per Mid-Year Expenditure Report 2017	717	750	752
Additional Capital Allocation under Mid-Term Review of Capital Plan	28	191	190
Capital Ceiling	745	941	942
<u>Ministerial Expenditure Ceiling</u>	10,085	10,330	10,389

*Rounding affects total

Chapter 9

Employment Affairs and Social Protection

A. Resource Allocation 2018-2020

The multi-annual expenditure ceilings for the Employment Affairs and Social Protection Vote Group for the period 2018-2020 are presented in the table below.

Employment Affairs and Social Protection	2018	2019	2020
	€m	€m	€m
Gross Voted Current Expenditure	20,002	20,243	20,493
Gross Voted Capital Expenditure	10	14	15
Total Gross Voted Expenditure	20,012	20,257	20,508

*Rounding affects total

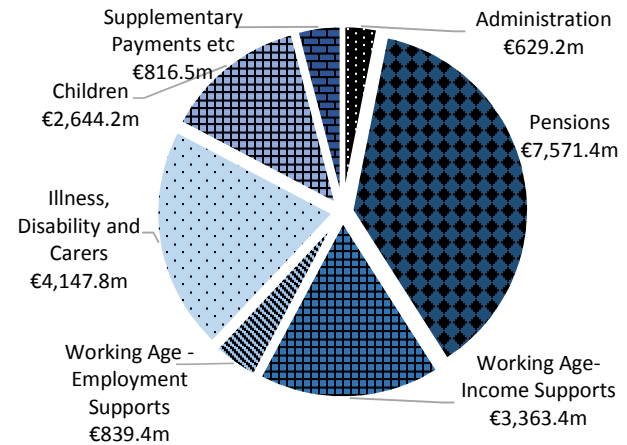
Chart 1(a):

Pay, Pensions²⁴ and Non-Pay Breakdown
(Incl. Capital)



Chart 1(b):

Breakdown of Programme Expenditure



²⁴ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2018

This funding will enable a significant level of public services to be delivered in 2018 and 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, 1.3 million people receive a social welfare payment and, when qualified adults and children are included, close to 2 million people benefit from these payments. The allocation for 2018 will allow the Department to deliver:

- an adequate and sustainable social protection and pension system, particularly having regard to the challenges caused by demographic pressures;
- client-focused commitments in the Programme for Partnership Government and broader Government policy, e.g. Action Plan for Jobs, Housing and Rural Development;
- better outcomes in tackling poverty for children and families, people of working age, including jobseekers, people with disabilities, carers, and older people, through providing appropriate income supports;
- greater integration of income supports with activation, closer engagement with employers and robust evaluation of outcomes, to support clients on the route back to employment and self-sufficiency;
- timely access to decisions, payments and reviews for all schemes and services;
- the Department's services and information resources in a way that is accessible to people with disabilities;
- technological innovations to enable the digital provision of services and information;
- social policy development across areas such as pensions, child income support, disability and jobseekers, including the maintenance of the social insurance system;
- continued cost effectiveness in all areas of expenditure, including improved control and compliance across all schemes to minimise fraud and error in the welfare system; and
- a wide range of social insurance and social assistance income support schemes such as:
 - Pension provision for almost 600,000 older people;
 - Working age supports for 380,000 people;
 - Income supports for illness, disability and carers for 332,000 people;
 - Child Benefit payments to 626,500 families and 1.2 million children each month;
 - Assistance to 436,000 households with key household bills.

Under this programme, the 2018 allocation will allow the Department to:

- Increase by €5 the maximum weekly rate of payment for all social welfare recipients, with proportional increases for qualified adults and those on reduced rates of payment;
- Reduce child poverty by providing targeted weekly increases of €2.00 per child in the qualified child increase payment for low-income social welfare families; and
- Support working lone parents by increasing the earnings disregards for One-Parent Family Payment and Jobseeker’s Transitional recipients;
- Introduce a new Telephone Support Allowance to assist older people and people with disabilities who live alone and are of limited means; and
- Increase the earnings thresholds in the Family Income Supplement scheme for families with up to three children. This scheme will be renamed the Working Family Payment.

C. Estimates 2018: Summary of New Measures

A total of €343 million has been allocated for additional funding in 2018. This will be offset by additional further savings, including from the Live Register, of €273 million, leaving an extra €70 million in current expenditure and €1 million in capital expenditure. In addition to funding existing services these resources will be allocated towards the measures set out in the table below.

Existing services which will be financed from the increased allocation include funding of the State Pension scheme for approximately 20,000 extra claimants 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 2018 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	Cost in 2018 €million
Current Expenditure	
<i>Weekly rates of payment - pensioners</i> Increase the weekly rates of payment to pensioners aged 66 and over by €5 per week, with proportionate increases for qualified adults and those on reduced rates of payment.	116.5
<i>Weekly rates of payment -working age</i> Increase the weekly rates of payment to all working age recipients by €5 per week, with proportionate increases for qualified adults and those on reduced rates of payment.	147.5
<i>Free Travel</i> Increased funding for the Free Travel scheme	10

<i>Qualified Child Increase</i> Increase the weekly rate of the qualified child increase by €2.00 per week, from €29.80 to €31.80 per week.	28.5
<i>Lone Parents</i> Increase the earnings disregard for the One Parent Family Payment and Jobseeker's Transitional scheme by €20 per week, from €110 to €130 per week.	6.5
<i>Family Income Supplement</i> Increase FIS thresholds by €10 per week for families with up to three children	12.3
<i>School Meals</i> Increase funding for newly designated DEIS schools.	1.7
<i>Youth Employment Support Scheme</i> Introduce a new internship scheme	1
<i>Community Support Allowance</i> Introduce a €2.50 weekly payment for recipients of the Living Alone Allowance and the Fuel Allowance.	9.4
<i>Fuel Allowance</i> Extend the fuel allowance season by 1 weeks, from 26 weeks to 27 weeks.	8.5
<i>Rural Social Scheme</i> Increase number of places on the scheme by 250 from 3,100 to 3,350	1.2
Total	343.1

*Rounding affects total

D. Reconciliation of 2018 Expenditure Ceiling

Department of Employment Affairs and Social Protection	2018	2019	2020
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2017	19,927	20,060	20,263
Demographic Adjustment	-	108	155
Existing services	(273)	(273)	(273)
Carryover	140	140	140
Allocation from Central Pay Agreement Provision (LRA and PSSA)	10	10	10
Inter Vote Transfers	(91)	(91)	(91)
Allocation of additional resources	288	288	288
Current Expenditure Ceiling	20,002	20,243	20,493
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope per Mid-Year Expenditure Report 2017	9	9	8
Additional Capital Allocation under Mid-Term Review of Capital Plan	1	5	7
Capital Ceiling	10	14	15
<u>Ministerial Expenditure Ceiling</u>	20,012	20,257	20,508

*Rounding affects total

ANNEX - Social Protection Rates of Payment 2018

Table 1

Maximum Weekly Rates of Social Insurance

	Present Rate	New Rate
Personal and Qualified Adult Rates	€	€
<u>State Pension (Contributory)</u>		
(i) Under 80:		
Personal rate	238.30	243.30
Person with qualified adult under 66	397.10	405.40
Person with qualified adult 66 or over	451.80	461.30
(ii) 80 or over:		
Personal rate	248.30	253.30
Person with qualified adult under 66	407.10	415.40
Person with qualified adult 66 or over	461.80	471.30
<u>Widow's/Widower's Contributory Pension</u>		
(i) Under 66:	198.50	203.50
(ii) 66 and under 80:	238.30	243.30
(iii) 80 or over:	248.30	253.30
<i>Note (ii) and (iii) are the same as State Pension (Contributory) Rates.</i>		
<u>Invalidity Pension</u>		
Personal rate	198.50	203.50
Person with qualified adult	340.20	348.80
<u>Carer's Benefit</u>		
Personal rate	210.00	215.00
<u>Maternity Benefit</u>		
Personal Rate	235.00	240.00
<u>Occupational Injuries Benefit - Death Benefit Pension</u>		
(i) Personal rate under 66	223.50	228.50
(ii) Personal rate 66 and under 80	242.70	247.70
(iii) Personal rate 80 or over	252.70	257.70
<u>Occupational Injuries Benefit - Disablement Pension</u>		
Personal rate	224.00	229.00

<u>Illness/Jobseeker's Benefit</u>		
Personal rate	193.00	198.00
Person with qualified adult	321.10	329.40
<u>Injury Benefit/Health and Safety Benefit</u>		
Personal rate	193.00	198.00
Person with qualified adult	321.10	329.40
<u>Guardian's Payment (Contributory)</u>		
Personal rate	176.00	181.00
<u>Increases for a qualified child</u>		
All schemes in respect of all children	29.80	31.80
<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	227.00	232.00
Person with qualified adult under 66	377.00	385.30
(ii) 80 or over:		
Personal rate	237.00	242.00
Person with qualified adult under 66	387.00	395.30
<u>Widow's/Widower's Non-Contributory Pension</u>		
Personal rate	193.00	198.00
<u>One-Parent Family Payment</u>		
Personal rate with one qualified child (child not aged 18)	222.80	229.80
<u>Carer's Allowance</u>		
(i) Under 66	209.00	214.00
(ii) 66 or over	247.00	252.00

<u>Disability Allowance</u>		
Personal rate	193.00	198.00
Person with qualified adult	321.10	329.40
<u>Pre-Retirement Allowance/Farm Assist</u>		
Personal rate	193.00	198.00
Person with qualified adult	321.10	329.40
<u>Guardian's Payment (Non-Contributory)</u>		
Personal rate	176.00	181.00
<u>Increases for a qualified child</u>		
All schemes in respect of all children	29.80	31.80
<u>Living Alone Allowance</u>		
All relevant schemes	9.00	9.00

Table 3

Maximum Weekly Rates of Jobseeker's Allowance

	Present Rate	New Rate
Personal and Qualified Adult Rates	€	€
<u>18 to 21 years of age</u>		
Personal rate	102.70	107.70
Person with qualified adult	205.40	215.40
<u>22 to 24 years of age</u>		
Personal rate	102.70	107.70
Person with qualified adult	205.40	215.40
<u>25 years of age</u>		
Basic Personal rate	147.80	152.80
Person with qualified adult	275.90	284.20
<u>26 years of age and over</u>		
Basic Personal rate	193.00	198.00
Person with qualified adult	321.10	329.40

Table 4

Maximum Weekly Rates of Supplementary Welfare Allowance

	Present Rate	New Rate
Personal and Qualified Adult Rates	€	€
<u>18 to 21 years of age</u>		
Personal rate	102.70	107.70
Person with qualified adult	205.40	215.40
<u>22 to 24 years of age</u>		
Personal rate	102.70	107.70
Person with qualified adult	205.40	215.40
<u>25 years of age</u>		
Basic Personal rate	147.80	152.80
Person with qualified adult	275.90	284.20
<u>26 years of age and over</u>		
Basic Personal rate	191.00	196.00
Person with qualified adult	319.10	327.40

Table 5

Changes in Monthly Rates of Child Benefit

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

Chapter 10

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 2018-2020

The multi-annual expenditure ceilings for the Finance Vote Group for the period 2018-2020 are presented in the table below.

Finance	2018	2019	2020
	€m	€m	€m
Gross Voted Current Expenditure	457	457	457
Gross Voted Capital Expenditure	26	25	22
Total Gross Voted Expenditure	483	482	479

*Rounding affects total

Chart 1(a):

Pay, Pensions²⁵ and Non-Pay Breakdown
(Incl. Capital)

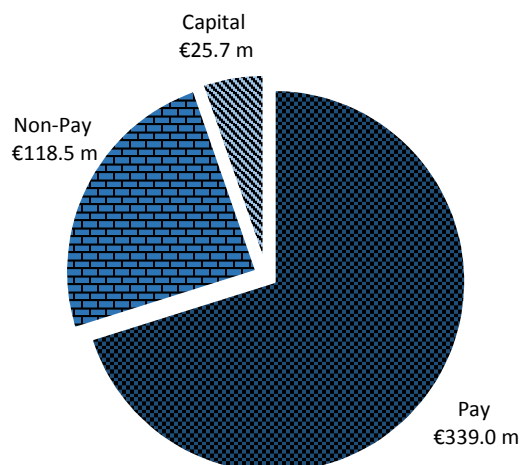
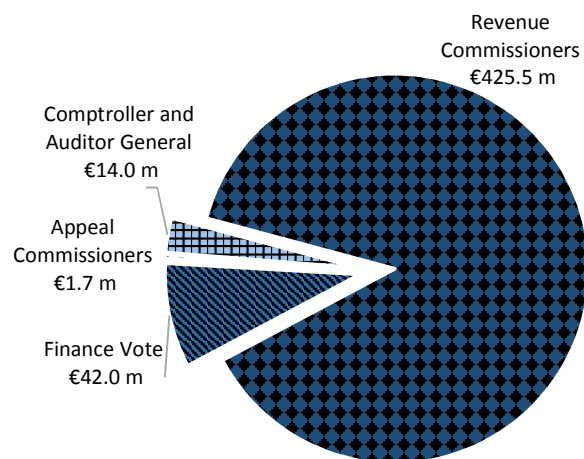


Chart 1(b):

Breakdown of Programme Expenditure



²⁵ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2018

This funding will enable a significant level of public services to be delivered in 2018 across the Vote Group. The funding provided reflects the Government's commitment to the sustainable management of the public finances and to the improvement of the standards of living of citizens. The funding provided also reflects the Government's commitment to ensure that public money is spent, and taxes and customs are collected.

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 2018 allocation provides for:

- Ongoing and extensive engagement across a range of dossiers at EU and International fora;
- Macroeconomic and fiscal analysis and forecasting
- 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 2018 allocation provides funding for:

- The ongoing management and phased disposal of State investments;
- SME supports including credit availability and alternative finance initiatives;
- Public awareness, information and switching campaigns;
- Enhance the resilience of financial services in Ireland through the development of effective policy and legislation in the context of the European Legislative Framework
- Promotion of the IFS 2020 brand and enhanced International engagement; and
- Transcription of EU directives, consolidation of Central Bank legislation, and other legislation
- Driving the further growth of the international financial services sector in Ireland, managing Ireland's relationships with international financial institutions and the Department's role in respect of climate action.

Programme C – Delivery of Shared Services

This programme delivers cross-departmental Banking, Accounting and Reporting services, together with a range of internal corporate services, ICT and information management.

Vote 8 – Office of the Comptroller and Auditor General

The allocation in 2018 will 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 2018 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 2018 will allow the Office of the Revenue Commissioners to:

- Collect taxes and duties;
- Implement customs controls including the interdiction of drugs and other illegal substances;
- Provide excellent service to taxpayers and confront non-compliance with tax and customs obligations;
- Maintain high levels of timely compliance and reduce outstanding tax debt;
- Support the Department of Finance in developing a tax policy framework at national and international level.

Vote 10 – Office of the Appeal Commissioners

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 2018 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 2018: Summary of New Measures

Compared to the pre-Budget position, an extra €6 million in current expenditure and an extra €1 million in capital expenditure is being allocated in 2018.

In addition to funding existing services, the 2018 allocation will allow for the establishment of the Financial Services Ombudsman within the Department of Finance Vote and investment in

the Office of the Revenue Commissioners in support of compliance activities and IT development. These measures are set out in the table below.

Full details on the allocation of the Votes 2018 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	Cost in 2018 €million
<p><i>Revenue Staffing</i> Ongoing provision of additional 100 Compliance staff, mainly for audit and investigation activities, as well as international tax. Provision is also required to enhance ICT systems capacity for data matching and data analytics.</p> <p><i>eCommerce/Online business compliance project</i> Building on knowledge gained in National Compliance Imperative in 2017, a compliance project tackling risks identified by e-commerce and online businesses</p>	4
<p><i>IT Development (PAYE Modernisation)</i> The project represents the most significant reform of the administration of the PAYE system in over fifty years. The objective of the project is that employers, employees and Revenue will all have access to the most accurate and up-to-date information available relating to pay, tax, PRSI and USC deductions.</p>	3
<p>The Financial Services and Pensions Ombudsman Act 2017 – The new merged organisation will now come under the aegis of the Department of Finance. Therefore, there is an increase in the Finance Vote 2018 with a corresponding reduction in the 2018 Vote of the Department of Employment Affairs and Social Protection.</p>	1
Total	8

*Rounding affects total

D. Reconciliation of 2018 Expenditure Ceiling

Department of Finance	2018	2019	2020
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2017	439	439	439
Allocation from Central Pay Agreement Provision (LRA and PSSA)	10	10	10
Inter Vote Transfers	1	1	1
Allocation of additional resources	6	6	6
Current Expenditure Ceiling	457	457	457
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope per Mid Year Expenditure Report 2017	25	25	22
Additional Capital Allocation under Mid-Term Review of Capital Plan	1	0	0
Capital Ceiling	26	25	22
<u>Ministerial Expenditure Ceiling</u>	483	482	479

*Rounding affects total

Chapter 11

Foreign Affairs and Trade

A. Resource Allocation 2018-2020

The multi-annual expenditure ceilings for the Foreign Affairs and Trade Vote Group for the period 2018-2020 are presented in the table below.

Foreign Affairs and Trade	2018	2019	2020
	€m	€m	€m
Gross Voted Current Expenditure	725	725	725
Gross Voted Capital Expenditure	13	17	13
Total Gross Voted Expenditure	738	742	738

*Rounding affects total

Chart 1(a):

Pay, Pensions²⁶ and Non-Pay Breakdown
(Incl. Capital)

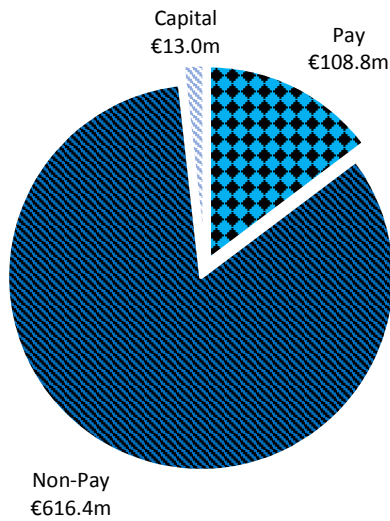
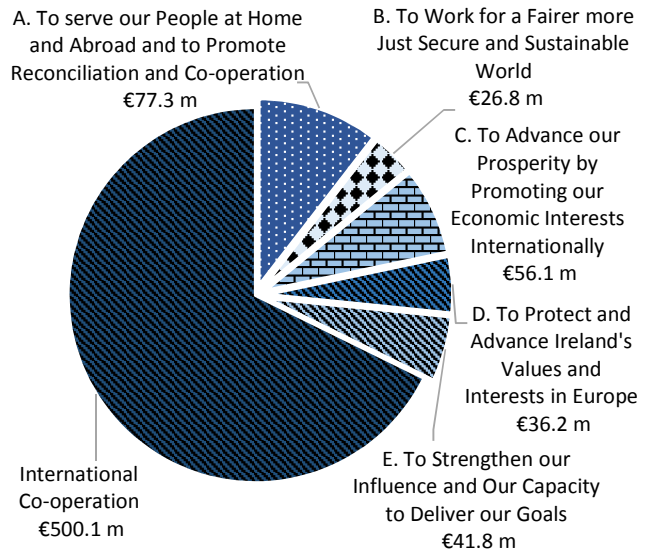


Chart 1(b):

Breakdown of Programme Expenditure



²⁶ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2018

The funding provided reflects the Exchequer commitment in support of 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 all areas of 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, most vulnerable and marginalised communities with a particular focus on Sub-Saharan Africa.

The programme enables Ireland to play a leading role in the comprehensive international response to the current unprecedented levels of humanitarian crisis, providing emergency humanitarian assistance to meet the acute needs of vulnerable populations caught up in the crises in the Middle East and Sub-Saharan Africa. The Programme will continue to play 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. Under this programme, the 2018 allocation will allow the Department to:

- Continue to make a significant contribution in the international fight to reduce poverty levels and improvement food and nutrition security, particularly in our partner countries in Africa;
- Support partner countries to develop stronger and more accountable systems and deliver services to poor and marginalised people;
- Foster inclusive economic growth and inclusive agriculture policies, with a particular focus on our partner countries in Africa and other least developed countries; and
- Provide effective and timely Humanitarian assistance through key UN and NGO partners, to resource Ireland's response to humanitarian crises, including those affected by the migration crisis and fragile and conflict prone societies.

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 2018, it is anticipated that the Department will:

- Following from the successful introduction of online passport renewals for adults during 2017, the Passport Reform Programme will continue to 2019 to deliver a modern Passport Service with enhanced security and anti-fraud capabilities. It is

estimated that the Passport Service will issue over 850,000 Passports and 70,000 Passport Cards during 2018.

- Provide Irish citizens abroad with appropriate 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 and citizens (over 90% of these documents are dealt with at the counter in under 30 minutes). A significant increase in many of the services provided is expected including issuing certificates to enable Irish citizens marry abroad; and providing emergency consular assistance to Irish citizens and their families in serious cases such as death, arrest and hospitalisation abroad. The number of applications for Irish citizenship through Foreign Birth Registration (FBR) has increased threefold since the British Vote in 2016 to leave the EU.
- Allocate grants from the Reconciliation Fund (in the region of €2.7 million) to support over 100 civil society and community organisations working to support peace and reconciliation on the island of Ireland and between Ireland and Britain;
- Support 200+ organisations under the Emigrant Support Programme and provide resources for diaspora engagement.

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

The 2018 targets for this Programme, which are integrated with those in Vote 27 (International Cooperation), are: to promote our human rights priorities and improve coherence of human rights promotion and protection in our foreign policy; to drive international efforts to protect woman and girls 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 2018 will focus on leveraging our resources to drive job creation, exports (including cultural exports), inward investment, and the tourism and education markets. There will be a continued focus on assisting Irish business in the context of the UK's exit from the EU, drawing on the strategies outlined in *Ireland Connected: Trading and Investing in a Dynamic World*. The deepening of Ireland's global footprint will include an initial targeted response to both new and mature markets to mitigate the economic impact of Brexit. The proposals for additional measures in new markets will be as part of a new strategic approach to markets in the Asia/Pacific and in the Americas, which will form the basis for discussion at Government later in the year as part of the global footprint review.

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

The focus of work under this Programme in 2018 will be around safeguarding Ireland's interests in the broader context of Brexit negotiations – especially with regard to Irish issues, the new EU-UK relationship and the future direction and policies of the Union. Actions in 2018 will include: Formulating and delivering clear Irish messages on key Brexit issues to our European partners, including the EU institutions, in Brussels and across the EU27; our Mission network providing support to all Government Departments as required and proactively reporting on key issues affecting Ireland; and 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

In 2018, this Programme focusses 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, i.e. in relation to proactive FOI publication; expansion of online payments for additional consular services; and delivery on our Employee Engagement Action Plan.

C. Estimates 2018: Summary of New Measures

Compared to the 2017 allocation, an extra €18 million in current expenditure and an extra €2 million in capital expenditure is being allocated.

Among the key areas for which additional resources are being provided within the Foreign Affairs Group are passport and consular services, management of Article 50 negotiations on the UK withdrawal from the EU, expansion of Ireland's global footprint and a new programme on the future of the EU. The capital allocation for 2018 and the following three years will facilitate the ongoing modernisation of the Passport Service, enhanced global ICT systems, urgent remedial and security works in buildings abroad and the commencement of a significant investment programme in our global infrastructure to facilitate the promotion of Ireland on the world stage.

Full details on the allocation of the Votes 2018 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	Cost in 2018 €million
Current and Capital Expenditure	
<i>Article 50 Negotiations</i> Management of the Article 50 negotiations on UK withdrawal from the EU and the negotiation of subsequent agreements. Enhanced Co-ordination, Promotion and Public Engagement/Outreach	3.5
<i>Deepening of Ireland's global footprint</i> An initial targeted response to both new and mature markets to mitigate the economic impact of the British withdrawal from the EU	2
<i>Passport Service and Consular Operational Costs</i> Funding to meet the increasing demands for passports and citizen applications	1.5
<i>ODA</i> Enhanced engagement on overseas development assistance	13
Total	20

*Rounding affects total

D. Reconciliation of 2018 Expenditure Ceiling

Department of Foreign Affairs and Trade	2018	2019	2020
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2017	704	704	704
Allocation from Central Pay Agreement Provision (LRA and PSSA)	3	3	3
Allocation of additional resources	18	18	18
Current Expenditure Ceiling	725	725	725
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope per Mid-Year Expenditure Report 2017	11	11	2
Additional Capital Allocation under Mid-Term Review of Capital Plan	2	6	11
Capital Ceiling	13	17	13
<u>Ministerial Expenditure Ceiling</u>	738	742	738

*Rounding affects total

Chapter 12

Health

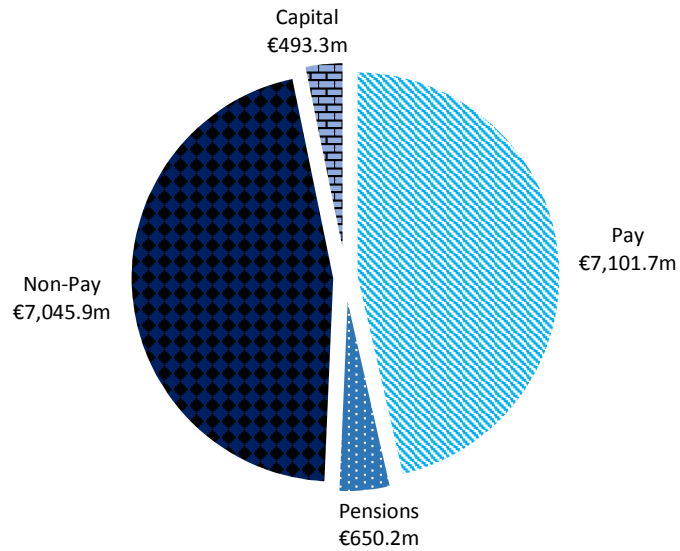
A. Resource Allocation 2018-2020

The multi-annual expenditure ceilings for the Health Vote Group for the period 2018-2020 are presented in the table below.

Health	2018	2019	2020
	€m	€m	€m
Gross Voted Current Expenditure	14,798	14,921	15,045
Gross Voted Capital Expenditure	493	667	724
Total Gross Voted Expenditure	15,291	15,588	15,769

*Rounding affects total

Chart 1: Pay, Pensions²⁷ and Non-Pay Breakdown (Incl. Capital)



²⁷ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2018

The funding provided reflects the Government's commitment to increasing investment to improve access to health and social services for 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 2018 National Service Plan.

A programme to improve access and address winter pressures will see investment across acute hospitals, primary care, services for older people and the National Treatment Purchase Fund.

Acute Services

Funding is being provided to improve access to acute hospital services including, as part of the access programme, funding for waiting lists, increases in capacity as new units come on stream this year, and provision for measures to respond to exceptional winter surge pressures. Funding is also provided for key service requirements including paediatric scoliosis, endoscopy and others. The delivery of quality services to patients and patient safety continue to be a key priority.

Other key priorities this year include funding to support implementation of the National Cancer Strategy and the National Maternity Strategy. In addition, funding is provided for the continued progression of the children's hospital integration project, as the three hospitals continue preparations to come together as one.

Primary Care Services

Provision is made to support GP service development, expansion of Community Intervention Team services, additional Occupational Therapy posts and the extension of the GP Out of Hours services. Work will continue on the development of primary care services and maximising the potential of modern Primary Care Centres as these come on line.

Mental Health Services

Mental health services will receive €35 million in additional funding in 2018 to continue developing services in line with the model set out in Vision for Change, so that more accessible and effective services are available on a consistent basis across the country.

Disability Services

Key priorities next year will include 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. The implementation of national standards and

improved models for providing care through de-congregation of institutional settings will also be a priority.

Services for Older People

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 2018 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.

Health and Wellbeing

Health and Wellbeing services in 2018 will continue to support the implementation of Healthy Ireland. The Estimate also provides for the full roll out of Rotavirus and MenB vaccination programme within the maternal and childhood immunisation programme.

Funding is also provided to continue the “Healthy Ireland Fund” in 2018. This new Fund allows for Government Departments to work together 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.

C. Estimates 2018: Summary of New Measures

Compared to the 2017 allocation, an additional €685 million (inclusive of carryover and the allocation from the central pay provision) in gross expenditure is being allocated. In addition to funding existing services these resources will be allocated towards the measures set out in the table below.

A programme to improve access and address winter pressures will see investment across acute hospitals, primary care, services for older people and the National Treatment Purchase Fund.

Full details on the allocation of the Votes 2018 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	Cost in 2018 €million
<p><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. Budget 2018 commits additional funding to the NTPF bringing to €55m the investment in the NTPF for initiatives targeted at those waiting longest.</p>	35
<p><i>Acute Services -</i> Funding is being provided to address a range of acute hospital service pressures, including increases in capacity as new units come on stream this year, provision for measures to respond to emergency pressures, and funding for key service requirements including paediatric scoliosis, endoscopy and others. This is in addition to the Waiting List Initiative outlined above. Funding is also provided for the continued progression of the children's hospital integration project, as the three hospitals continue preparations to come together as one in new facilities. Other key priorities this year include funding to support implementation of the National Cancer Strategy and the National Maternity Strategy.</p>	50
<p><i>Older People -</i> Funding is being provided for the development of enhanced 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>Funding is provided for additional Transitional Care Beds and 45 additional Home Care Packages per week during the winter period. Additional supports will also be provided to support older people with care needs living at home. These is also an increase in resources for the Nursing Home Support Scheme to reflect demographic factors.</p>	32
<p><i>Patient Safety and Quality -</i> Patient safety and quality are central to our health service and it is important to keep patients and service users at the centre of everything that we do. We will continue to implement a programme of patient safety. New funding has been provided to tackle healthcare associated infections and promote prudent antibiotic use in line with Ireland's National Action on Antimicrobial Resistance, which will be launched later the month. This is in recognition of the growing and urgent problem of antibiotic resistance worldwide. We will also progress an independent patient safety complaints advocacy service in 2018.</p>	2.5

<i>Selected Measures contd.</i>	
<p><i>Disabilities -</i> 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 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 2018, approximately 1,500 young people with disabilities who leave school and Rehabilitative (Lifeskills) Training programmes will require continuing HSE funded supports and services.</p>	15
<p><i>Mental Health -</i> Services will be developed in line with the model set out in Vision for Change, to ensure that more accessible and effective services are available on a consistent basis across the country.</p>	35
<p><i>Primary Care -</i> Provision is made for costs associated with development of a GP contract, expansion of Community Intervention Teams, additional Occupational Therapy posts and the extension of the GP Out of Hours. Work will continue on the delivery of appropriate primary care services through primary care teams and from modern Primary Care Centres which will continue to be developed during 2018. Funding is also provided for the introduction of new drugs in 2018.</p>	40
<p><i>Prescription Charges & Reduced Threshold for Drug Payment Scheme -</i> Prescription charges for medical card holders under 70 years of age are reduced to €2 per item, up to a maximum of €20 in any month, in line with the reduction applied to over 70s in Budget 2017. The monthly threshold of €144 for clients of the Drug Payment Scheme is reduced to €134. These measures will be introduced on 1 January, 2018</p>	17.5
<p><i>Social Inclusion -</i> Improving health outcomes for the most vulnerable groups in society will continue to be a priority in 2018. The additional funding provided will be used to address the health needs of people who are homeless and have mental health and addiction issues, respond to the pressing health needs of refugees arriving in Emergency Reception & Orientation Centres and implement the actions identified as a priority for 2018 in the Government's new strategy Reducing Harm, Supporting Recovery - a health-led response to drug and alcohol use in Ireland 2017-2025.</p>	7.5
Total	234.5

*Rounding affects total

D. Reconciliation of 2018 Expenditure Ceiling

Department of Health	2018	2019	2020
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2017	14,270	14,393	14,517
Carryover	97	97	97
Allocation from Central Pay Agreement Provision (LRA and PSSA)	165	165	165
Inter Vote Transfers	(3)	(3)	(3)
Allocation of additional resources to fund existing services and new measures	269	269	269
Current Expenditure Ceiling	14,798	14,921	15,045
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope per Mid-Year Expenditure Report 2017	473	550	570
Additional Capital Allocation under Mid-Term Review of Capital Plan	20	117	154
Capital Ceiling	493	667	724
<u>Ministerial Expenditure Ceiling</u>	15,291	15,588	15,769

*Rounding affects total

Chapter 13

Housing, Planning and Local Government

A. Resource Allocation 2018-2020

The multi-annual expenditure ceilings for the Housing, Planning and Local Government Vote for the period 2018-2020 are presented in the table below.

Housing, Planning and Local Government	2018	2019	2020
	€m	€m	€m
Gross Voted Current Expenditure	1,327	1,327	1,327
Gross Voted Capital Expenditure	1,130	1,310	1,376
Total Gross Voted Expenditure	2,457	2,637	2,703

*Rounding affects total

Chart 1(a):

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

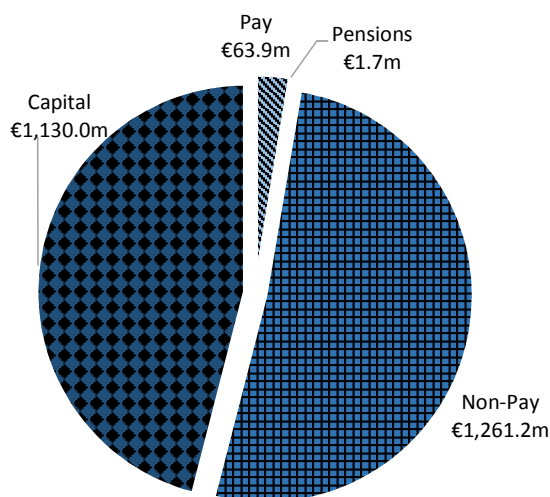
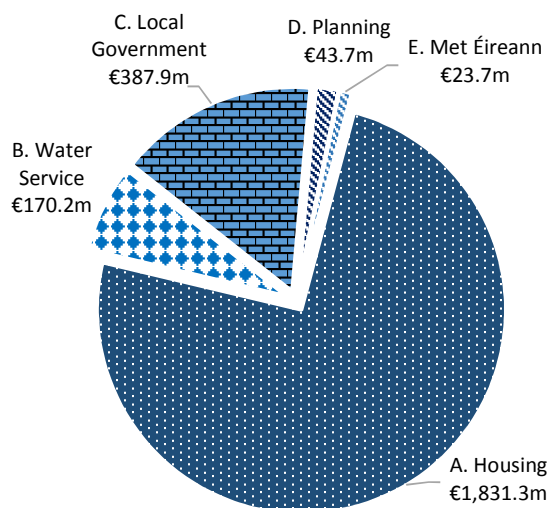


Chart 1(b):

Breakdown of Programme Expenditure



²⁸ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2018

This funding will enable a significant level of services to be delivered, with a particular emphasis on delivering on the Government's Rebuilding Ireland Action Plan for Housing and Homelessness to address housing need. Funding will also support the key areas of planning, water services, Local Government and Met Éireann.

Programme A - Housing

The Government published the Rebuilding Ireland Action Plan for Housing and Homelessness in July 2016. Designed to accelerate housing supply across all tenures, Rebuilding Ireland is an action driven plan to address homelessness, accelerate social housing, build more homes, improve the rental sector and utilise existing housing.

Under the Plan, which has recently been reviewed and includes additional actions, the overall social housing ambition to be achieved through build, refurbishment, acquisition and leasing over the period 2016-2021 is being increased from 47,000 to 50,000 homes. In addition, a total of 87,800 households will be supported over this period under the Housing Assistance Payment and the Rental Accommodation Schemes. The key elements of Housing funding in 2018 are as follows:

- An overall provision of €1.9 billion²⁹ (€1.3 billion in 2017), which will facilitate the delivery of some 25,500 new social housing supports in 2018.
- Capital funding of €1.14 billion³⁰ has been allocated for 2018 to support the delivery of almost 5,900 new social houses through a range of build and acquisition programmes.
- Following the review of Rebuilding Ireland, an additional 800 houses will be delivered through direct build instead of acquisitions, bringing the new build of social homes to 3,800 in 2018.
- €75m is being provided in 2018 through the Local Infrastructure Housing Activation Fund (LIHAF). This Fund 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 20,000 homes by 2019-20 and will also provide infrastructure and services on Local Authority owned lands in Dublin to facilitate affordable housing provision.
- An additional funding provision of €18 million will be made available for homelessness, giving a total provision of €116 million in 2018. The increased funding will support the implementation of a range of solutions to support the transition to long term and sustainable housing solutions for homeless households.
- An additional €5 million will be provided to help expand the role of the Residential Tenancies Board in overseeing the rental sector with a new rental inspections programme.

²⁹ €1.8bn Exchequer funded supplemented by €92m local authority funding

³⁰ €1.06bn Exchequer funded supplemented by €77m local authority funding

- A further €5 million is being provided to support the intensification of the Mortgage to Rent scheme.
- Continued focus on meeting the housing needs of vulnerable groups with up to 400 homes to be provided in 2018 for people with specific needs.
- Funding for housing adaptation grants will be increased to €53 million to enable up to 11,000 grants to be provided to support people with disabilities and older people to continue to live independently in their own homes.
- An additional €8 million will be provided for Pyrite Resolution, bringing the total provision to €30 million to fund the remediation of a further 430 houses.

The social housing current expenditure programmes include:

- A total allocation of €301 million enabling more than 17,000 additional households to be accommodated under the Housing Assistance Payment.
- Increased funding of over €30 million in 2018 will bring the total provision under the Social Housing Current Expenditure Programme (SCHEP) to a total of almost €115 million, ensuring the delivery of over 4,000 additional homes in 2018 (almost doubling the support provided in 2017).
- Funding of €134 million will support the continued use of the Rental Accommodation Scheme and an additional 600 transfers under the scheme.

Programme B - Water Services

Under this Programme, the allocation will allow the Department to provide capital funding to the Group Water sector and funding towards the monitoring of water quality to ensure compliance with the Marine Strategy Framework Directive and the Water Framework Directive. Although detailed arrangements for the new funding model for Irish Water will be finalised in the context of the Revised Estimates Volume (REV), an initial current provision of €114 million is being provided for within the Vote.

Programme C - Local Government

This Programme includes funding for the Local Government Fund of €364.1 million which will, *inter alia*, provide a contribution to support certain local government initiatives across the country. Details of the Local Government Fund will be finalised in the REV and will reflect consequential reforms arising from the new funding model for Irish Water.

Programme D – 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, this programme includes increased funding to An Bord Pleanála to assist in speeding up the planning decision-making process and accelerating the early delivery of large scale housing developments. Capital funding of €10 million has also been provided to support a new Urban Renewal/Regeneration scheme.

Programme E – 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. The 2018 Programme also includes additional funding to support ongoing work on the establishment of a Flood Forecasting Unit.

C. Estimates 2018: Summary of New Measures

Compared to the pre-Budget position, an additional €158 million in current expenditure (to fund carryover and new measures) and an extra €28 million in capital expenditure is being allocated. As well as this, the Department of Housing, Planning and Local Government has been allocated €325 million in Capital expenditure in 2018 under *Rebuilding Ireland: Action Plan for Housing and Homelessness*. This additional expenditure is supplemented by an Exchequer neutral transfer of €45.5 million from the Department of Employment Affairs and Social Protection (DEASP) as well as a €10 million reallocation of funds from within the DHPLG Vote. In addition to funding existing services, these resources will be allocated towards the measures set out in the table below.

Full details on the allocation of the Votes 2018 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	Cost in 2018 €million
Current Expenditure	
<i>Housing Assistance Payment</i> An additional 17,000 households will be accommodated under the Housing Assistance Payment	149
<i>Social Housing Current Expenditure Programme</i> Increased provision under the Social Housing Current Expenditure Programme will deliver over 4,000 additional homes in 2018.	31
<i>Homeless Services and Emergency Accommodation</i> 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.	17
<i>Housing – Other Services</i> An additional provision to support RTB and housing agency in social housing delivery	9
<i>An Bord Pleanála</i> 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.	2
<i>Met Éireann</i> Additional resources have been provided to bolster Met Eireann’s capacity for flood forecasting and weather related services.	3
<i>Admin</i>	3
Total	214

***NB: Additional expenditure on these measures of €214m is partly offset by €10m reallocation from within the Vote**

**** Includes €45.5m Exchequer Neutral transfer from DEASP. All figures subject to rounding**

Capital Measures	Cost in 2018 (€million)
<i>Social Housing Construction and Acquisition -</i> Additional capital funding is being made available to local authorities and Approved Housing Bodies to construct or acquire additional homes for social housing provision.	326 ³¹
<i>Repair and Leasing Initiative -</i> Targeted funding for the Repair and Leasing Scheme will allow local authorities to provide financial assistance to property owners to bring vacant properties up to standard which can then be leased for social housing. Funding will be earmarked with the potential to deliver 800 new homes in 2018.	26
<i>Local Infrastructure Housing Activation Fund -</i> This fund 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 20,000 homes by 2019-20.	25
<i>Urban Renewal/Regeneration -</i> This funding will be targeted to improve people's experience of living, working and visiting urban places in Ireland	10

*Rounding affects total

³¹ This will be supplemented by €77m in local authority self-financing

D. Reconciliation of 2018 Expenditure Ceiling

Department of Housing, Planning and Local Government	2018	2019	2020
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2017	1,075	1,075	1,075
Carryover	67	67	67
Impact of Irish Water Funding	114	114	114
Allocation from Central Pay Agreement Provision (LRA and PSSA)	2	2	2
Inter Vote Transfers (Further Revised Estimates)	(67)	(67)	(67)
Inter Vote Transfers (HAP)	46	46	46
Allocation of additional resources	91	91	91
Current Expenditure Ceiling	1,327	1,327	1,327
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope per Mid-Year Expenditure Report 2017	788	764	629
Additional allocation including Mid-Term Review of Capital Plan	28	157	231
Action Plan for Housing and Homelessness	325	400	527
Inter Vote Transfers	(11)	(11)	(11)
Capital Ceiling	1,130	1,310	1,376
<u>Ministerial Expenditure Ceiling</u>	2,457	2,637	2,703

*Rounding affects total

Chapter 14

Justice and Equality

The Justice and Equality Vote Group includes the Department of Justice and Equality, An Garda Síochána, the Prison Service, the Courts Service, the Valuation Office, the Irish Human Rights and Equality Commission, the Property Registration Authority and the Policing Authority

A. Resource Allocation 2018-2020

The multi-annual current expenditure ceilings for the Justice Vote Group for the period 2018-2020 are presented in the table below.

Justice and Equality	2018	2019	2020
	€m	€m	€m
Gross Voted Current Expenditure	2,488	2,488	2,488
Gross Voted Capital Expenditure	146	242	231
Total Gross Voted Expenditure	2,634	2,730	2,719

*Rounding affects total

Chart 1(a):

Pay, Pensions³² and Non-Pay Breakdown

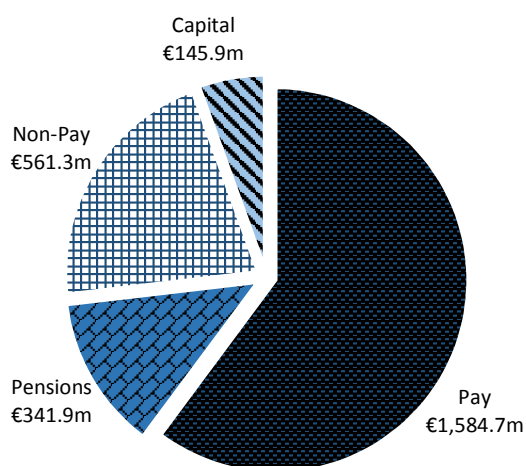
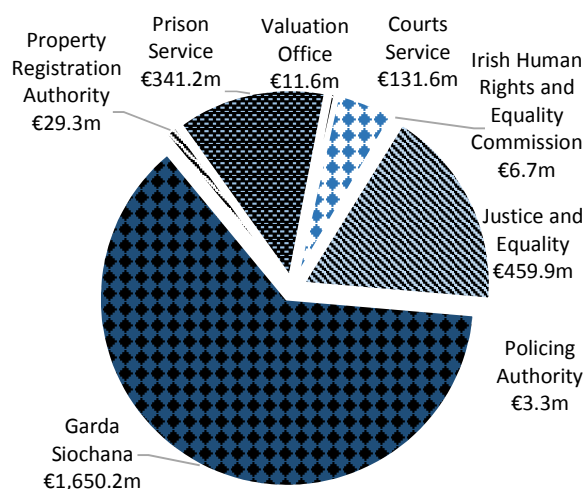


Chart 1(b):

Programme Breakdown



³² Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2018

This funding will enable a significant level of public services to be delivered in 2018 and reflects the Government commitment in support of the Justice and Equality sector.

Vote 16 – Valuation Office

Under this programme, the 2018 allocation will allow the Valuation Office to provide a valuation service on behalf of the State including the completion of 7,000 revision applications for valuations. The Valuation Tribunal will also consider consequent appeals.

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 2018 will provide for the costs associated with:

- Policing reform and civilianisation to provide professional support to front-line policing. This includes proceeding with the recruitment of up to a further 500 civilian staff which also supports the redeployment of Gardaí to frontline policing;
- Recruitment of 800 trainee Gardaí;
- Ongoing special operations targeting organised crime and burglary;
- Safety equipment to protect Gardaí carrying out their policing duties; and
- Policing activities to deal with international terrorism.

In addition, the capital allocation for An Garda Síochána will continue to facilitate the significant ongoing programme of investment in ICT modernisation to promote the efficiency and effectiveness of policing services. The capital allocation also provides for ongoing investment in the building and transport infrastructures.

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 2018 will provide for:

- Accommodation and services for over 3,670 prisoners on a daily basis;
- The management of approximately 15,000 committals to custody;
- Drug addiction programmes for prisoners;

- Approximately 160 prisoners participating on the Community Return Programme and Community Support schemes at any one time;
- Recruitment of over 280 trainee prison officers in 2018; and
- Provision of a new 'Step Down Facility' for women prisoners in the Dublin area.

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 2018 will:

- Support all scheduled Court sittings and help reduce Court delays;
- Enhance the Courthouse Maintenance Programme to improve the estate infrastructure for the Courts;
- Underpin important components of Courts Service Reform initiatives and facilitate compliance with legislative measures (e.g. the Assisted Decision Making Act); and
- Continue to provide for the ongoing costs in relation to the development of 7 Courthouse venues under the Public Private Partnership (PPP) model.

Vote 23 – Property Registration Authority

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

The aim of this Programme is to manage and control the Land Registry and the Registry of Deeds and by promoting and extending the registration of ownership of land. The allocation in 2018 will provide for:

- Funding to process approximately 200,000 transactions on the Land Register;
- Processing of 125,000 applications for title plans; and
- Further extension of the Land Register by the completion of 14,000 applications for first registration.

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 and integration, probation services, the personal insolvency service, supporting commissions and inquiries, 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 supports a large number of organisations with important oversight and regulatory roles: the Garda Síochána Ombudsman Commission (GSOC), the Office of the Garda Inspectorate, the Office of the Data Protection Commissioner, the Legal Services Regulatory Authority, the Property Services Regulatory Authority and Insolvency Service Ireland. The allocation in 2018 will

allow these bodies to carry out their statutory functions. Increased funding is being provided to:

- The Office of the Data Protection Commissioner in relation to its enhanced roles and responsibilities arising from the implementation of the EU General Data Protection Regulation (GDPR) in May 2018;
- The Garda Síochána Ombudsman Commission (GSOC) in order to strengthen its new function dedicated to protected disclosures.

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. Additional capital funding in 2018 and subsequent years will provide for the construction of 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 and that the important work of ongoing commissions and special inquiries is supported. 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 2018 will allow for transferring of full responsibility for the Dublin Coroner Service, including staffing and administration, to the Department's Vote from Dublin City Council. Funding will be provided under the Commission and Inquiries subhead to meet the cost of two referendums for which the Department has responsibility in 2018.

Programme D - An Equal and Inclusive Society

Under this Programme, the vote aims to promote equality and human rights in society. In 2018, 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; and
- Funding for the Decision Support Service, a key reform contained in the Assisted Decision Making (Capacity) Act (2015) to support decision-making by and for adults with capacity difficulties.

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

Under this programme, the Department will continue to maintain the integrity of the immigration system and to improve the protection and direct provision systems. In 2018, the allocation for this Programme will allow for:

- The establishment of a Passenger Information Unit (PIU) by May 2018 in order to implement the EU Directive on Passenger name Record data (PNR). The Directive is aimed at the prevention, detection, investigation and prosecution of terrorist offences and serious crime; and
- The continuation of immigration and international protection services including the response to the ongoing EU migration crisis.

Vote 25 – Irish Human Rights and Equality Commission (IHREC)

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 additional funding in 2018 is to provide for additional staffing, accommodation and other costs associated with the work of the Authority. 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 in Ireland. In addition to its functions in relation to senior Garda appointments, the Authority also:

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

C. Estimates 2018: Summary of New Measures

Compared to the pre-Budget position, an extra €63 million in current expenditure and an extra €5 million in capital expenditure has been allocated.

In addition to funding existing services, these resources will be allocated to the measures set out in the table below.

Full details on the allocation of the Votes 2018 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	Cost in 2018 €million
Current Expenditure	
<i>Garda Reform</i> Support for the continued provision of policing services in 2018 as well as the implementation of Garda reform including resources for the Policing Authority. Arrangements are proceeding to recruit up to a further 500 civilian staff and 800 trainee Gardai in 2018.	28.6
<i>Protecting the Security of the State</i> Establishment of a new Passenger Information Unit to implement an EU directive on Passenger Name Record data (PNR). The Directive is aimed at the prevention, detection, investigation and prosecution of terrorist offences and serious crime.	4
<i>Regulatory Functions</i> Supporting the Office of the Data Protection Commissioner to put in place the necessary structures for its enhanced roles and responsibilities arising from the implementation of the EU General Data Protection Regulation (GDPR) in May 2018	4
<i>Assisted Decision Making</i> Funding for the Decision Support Service to support decision-making by and for adults with capacity difficulties and to regulate individuals who are providing support under the Act to people with capacity difficulties	3
<i>Coroner service</i> Transfer of responsibility for the Dublin Coroner Office to the Department from Dublin City Council	2
<i>Courts Reform</i> Additional funding for Courthouse maintenance and staffing to further progress the Courts Service Reform measures and facilitate legislative changes	1.5
Total	43.1

*Rounding affects total

D. Reconciliation of 2018 Expenditure Ceiling

Department of Justice and Equality	2018	2019	2020
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2017	2,392	2,392	2,392
Allocation from Central Pay Agreement Provision (LRA and PSSA)	37	37	37
Inter Vote Transfers	(4)	(4)	(4)
Allocation of additional resources	63	63	63
Current Expenditure Ceiling	2,488	2,488	2,488
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope per Mid-Year Expenditure Report 2017	141	173	183
Additional Capital Allocation under Mid-Term Review of Capital Plan	5	69	48
Capital Ceiling	146	242	231
<u>Ministerial Expenditure Ceiling</u>	2,634	2,730	2,719

*Rounding affects total

Chapter 15

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 2018-2020

The multi-annual expenditure ceilings for the Public Expenditure and Reform Vote Group for the period 2018-2020 are presented in the table below.

Public Expenditure and Reform	2018	2019	2020
	€m	€m	€m
Gross Voted Current Expenditure	989	989	989
Gross Voted Capital Expenditure	175	203	214
Total Gross Voted Expenditure	1,164	1,192	1,203

*Rounding affects total

Chart 1(a):

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

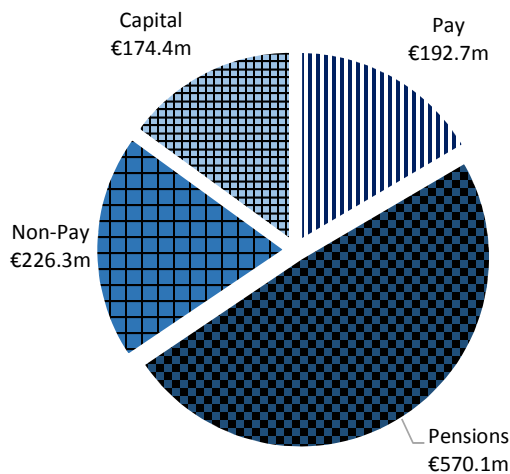
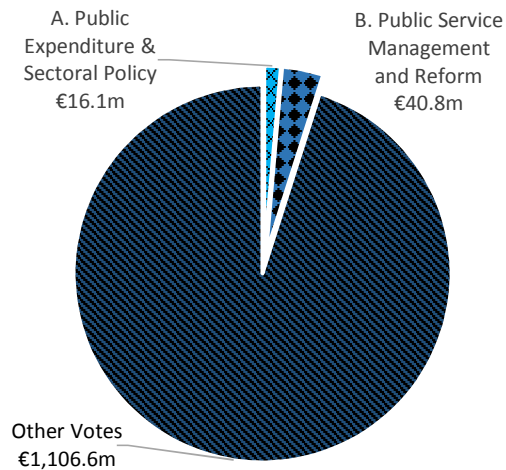


Chart 1(b):

Breakdown of Programme Expenditure



³³ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2018

This funding will enable a significant level of services to be delivered in 2018 across the Vote Group. The funding provided reflects the Government's commitment to delivering well-managed and well-targeted public expenditure through a modernised, effective and accountable public service.

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 2018 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 2018 will include:

- The next phases of the Public Service Reform and Civil Service Renewal;
- Implementing legislative and other measures necessary to promote and strengthen open and accountable government;
- Civil Service Learning and Development expanding and developing its recently commenced shared model of learning and development across the Civil Service;
- 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 2018 will provide for the payment of pensions to 25,000 retired Civil Servants and the processing of 2,800 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 2018 which will allow the OPW to fund the continuation of eleven schemes already under construction and the commencement of schemes at Athlone, Blackpool, Lower Lee (Cork City), Clonakilty, Glashboy, Douglas and the Lower Morrell in Co Kildare.

Programme B – Estate Portfolio Management

The allocation for 2018 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 2018 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, tobacco products testing service and environment protection initiatives and provide a centralised veterinary toxicology service to the State.

The aim of this programme is to develop the State Laboratory's testing capacity and increase its range of analyses to meet the requirements of its clients. In 2018, the Laboratory will test for 480,000 analytes in 12,800 samples and issue 4,200 statements to assist the Courts including Coroners. The 2018 allocation will also allow the Laboratory to reactivate its tobacco products testing service to enable the Department of Health and the HSE to enforce the Tobacco Products Regulations and meet Ireland's obligations under the Tobacco Products Directive.

Vote 17 – Public Appointments Service

The aim of this programme is for PAS to fulfil its statutory mandate in providing responsive, timely, recruitment and resourcing services across the civil and wider public service; and to manage the attraction and assessment of candidates for appointment to State Boards in line with the agreed Guidelines. With an improving economy, PAS has seen a significant increase in demand for recruitment and resourcing across the public service generally. Demographic trends, the levels of retirements expected over the next three to four years, and expectations of continuing modest economic growth support the expectation that

there will continue to be significant recruitment and resourcing demand throughout 2018 and over the medium term. Under this Programme, the 2018 allocation will enable PAS to achieve the following high level metrics:

- 350 recruitment campaigns initiated;
- 14,000 candidates interviewed;
- 8,000 candidates assigned to roles;
- Average time to run campaigns from 12 weeks for senior executive roles and 16 weeks for professional and technical roles;
- 70 State Board campaigns undertaken; and
- 90% of State Board campaigns with names sent to Minister for consideration for appointment within 8 weeks of advertisement.

Vote 18 – Shared Services

This funding will enable the National Shared Services Office to continue the roll-out of HR, Payroll and Pension administration services, and to provide expert guidance and support to Public Service sectors in progressing similar projects. In 2018, the National Shared Services Office will also progress the roll-out of Financial Management Shared Services to 48 Civil Service bodies with the first wave going live mid- year.

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

2018 funding will enable the Office of the Ombudsman to provide 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 2018 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 Government has committed to lead the Procurement Reform Programme (“PRP”) bringing procurement policy and operations together and focusing on building procurement capacity and capability across the public service. 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.

The aim of the Procurement Reform Programme is to develop procurement capacity and capability across the public service. Some of the core outputs and services to be provided by OGP in 2018 are:

- To deliver improved procurement capability in the public service which will yield financial, performance and risk management benefits to the State;
- To continue to support awareness and education of SMEs regarding the opportunities arising from public procurement;
- To publish and deliver Schedule of Contracts and Frameworks giving advance notice to Public Service Bodies (PSBs) and the supply markets of planned tenders;
- To publish a 2016 Public Service Spend and Tendering Analysis report; and
- To support roll out of a national e-Invoicing programme.

C. Estimates 2018: Summary of New Measures

Compared to the pre-Budget position, an extra €41.5 million (€10.5 million for new measures and €30 million for an increase in superannuation costs) in current expenditure and an extra €4 million capital expenditure is being allocated in 2018.

In addition to existing services, resources will be allocated to the introduction of a tobacco products testing service by the State Laboratory and staffing for the continued roll out of the Financial Management Shared Services Office. These measures are set out in more detail in the table below.

Full details on the allocation of the Votes 2018 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	Cost in 2018 €million
Current Expenditure	
<i>Tobacco Products Testing Service</i> The State Laboratory will introduce a tobacco products testing service in 2018, which will enable the Department of Health and the HSE to enforce the 2016 Tobacco Products Regulations and meet Ireland's obligations under the Tobacco Product Directive.	0.5
<i>NSSO Staffing</i> The Financial Management Shared Services Project is nearing completion of the design phase. The recruitment programme has begun. In 2018 it is proposed that 140 staff (of the final 255 complement) will be serving Defence, DPER, DFIN and clients and the C&AG and preparing for a second transition in early 2019	5.3
Total	5.8

*Rounding affects total

D. Reconciliation of 2018 Expenditure Ceiling

Department of Public Expenditure and Reform	2018	2019	2020
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2017	943	943	943
Allocation from Central Pay Agreement Provision (LRA and PSSA)	4	4	4
Allocation of additional resources	41	41	41
Current Expenditure Ceiling	989	989	989
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope per Mid-Year Expenditure Report 2017	176	178	174
Additional Capital Allocation under Mid-Term Review of Capital Plan	4	25	40
Existing services	(5)	—	—
Capital Ceiling	175	203	214
<u>Ministerial Expenditure Ceiling</u>	1,164	1,192	1,203

*Rounding affects total

Chapter 16

Rural and Community Development

A. Resource Allocation 2018-2020

The multi-annual expenditure ceilings for the Rural and Community Development Vote for the period 2018-2020 are presented in the table below.

Rural and Community Development	2018	2019	2020
	€m	€m	€m
Gross Voted Current Expenditure	140	140	140
Gross Voted Capital Expenditure	88	86	70
Total Gross Voted Expenditure	228	227	210

*Rounding affects total

Chart 1(a):

Pay, Pensions³⁴ and Non-Pay Breakdown
(Incl. Capital)

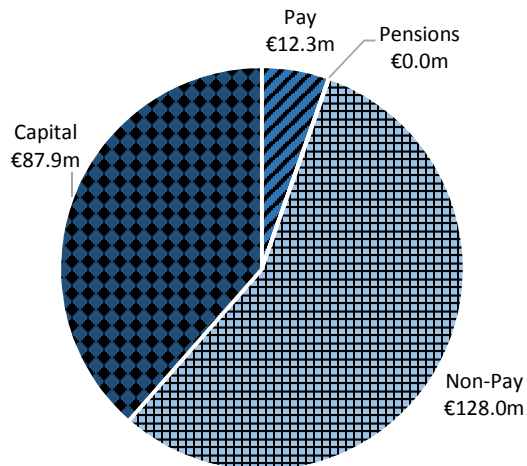
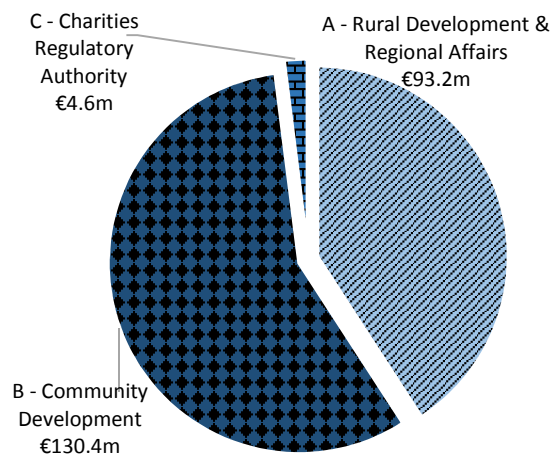


Chart 1(b):

Breakdown of Programme Expenditure



³⁴ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2018

This funding will enable a significant level of public services to be delivered in 2018 and reflects the Government commitment to advance economic and social progress in rural Ireland and to the development of vibrant and sustainable communities across Ireland. Funding will also support implementation of the Charities Act by the Charities Regulatory Authority.

Programme A - Rural Development and Regional 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 and to support delivery of the Action Plan for Rural Development.

Under this programme, the 2018 allocation will allow the Department to:

- Support ongoing delivery of the LEADER 2014-2020 Rural Economy Sub Programme;
- Further enhance the National Rural Development Schemes including in particular Rural Recreation;
- Provide continued investment of the Town and Village Regeneration Scheme;
- Continue support to the Local Authorities in their preparations for the roll-out of the National Broadband Plan; and
- Provide for a Local Improvement Scheme to support improvement works on private/non-public roads.

Programme B - Community Development

The aim of this programme, working with the Community and Voluntary Sector, is to continue to support Ireland's socio-economic development by facilitating integrated development at local level and fostering vibrant sustainable and inclusive communities.

Under this programme, the 2018 allocation will allow the Department to:

- Provide labour market training and supports through the Social Inclusion and Community Activation Programme;
- Provide support to Local Community Development Committees and strengthen local planning;
- Provide support for a range of initiatives in the community and voluntary sector including support for national organisations in the sector and supports to foster and strengthen volunteerism and philanthropy;
- Fund the Senior Alerts Scheme;
- Support Library Development; and
- Consolidate supports for Social Enterprise by the transfer of the Community Services Programme.

Programme C - Charities Regulatory Authority

Under this Programme the Charities Regulatory Authority will continue to meet its statutory obligations under the Charities Act 2009 to establish and maintain a public register of charitable organisations operating in Ireland and ensure their compliance with the Charities Acts.

C. Estimates 2018: Summary of New Measures

Compared to the 2017 allocation (as set out in the Further Revised Estimates to be laid before the Dáil), an extra €8 million in current expenditure and an extra €11 million capital expenditure is being allocated in 2018.

Budget 2018 aims to continue the Government's support for the implementation of the Action Plan for Rural Development and the Framework for Local and Community Development in Ireland. Funding is being directed towards creating the conditions for sustainable rural development and providing local level supports to support vibrant and sustainable communities across Ireland.

Support for the Local Improvement Scheme is being maintained at €10m and there is an increased focus on Rural Recreation Projects, Town and Village Regeneration, and EU Schemes (LEADER and PEACE).

Full details on the allocation of the Votes 2018 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	Cost in 2018 €million
Current and Capital Expenditure	
LEADER programme	5
National Rural Development Schemes (including Rural Recreation (up 50%) and Rural Walks measures; the CLÁR programme and support for the implementation of the Rural Plan for Rural Development (up 33%)).	3.7
Town & Village Regeneration supports the revitalisation of towns and villages.	3
Additional funding under the PEACE Programme 2014-2020	2.9
Additional funding under the Social Inclusion and Community Activation Programme.	1
Total	15.6

*Rounding affects total

D. Reconciliation of 2018 Expenditure Ceiling

Department of Rural and Community Development	2018	2019	2020
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2017	—	—	—
Allocation from Central Pay Agreement Provision (LRA and PSSA)	0.3	0.3	0.3
Inter Vote Transfers	131	131	131
Corporate Functions	1	1	1
Allocation of additional resources	8	8	8
Current Expenditure Ceiling	140	140	140
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope per Mid-Year Expenditure Report 2017	—	—	—
Inter Vote Transfers	77	78	59
Additional Capital Allocation under Mid-Term Review of Capital Plan	11	8	11
Capital Ceiling	88	86	70
<u>Ministerial Expenditure Ceiling</u>	228	227	210

*Rounding affects total

Chapter 17

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 2018-2020

The multi-annual expenditure ceilings for the Taoiseach's Vote Group for the period 2018-2020 are presented in the table below.

Taoiseach	2018	2019	2020
	€m	€m	€m
Gross Voted Current Expenditure	187	187	187
Gross Voted Capital Expenditure	—	—	—
Total Gross Voted Expenditure	187	187	187

*Rounding affects total

Chart 1(a):

Pay, Pensions³⁵ and Non-Pay Breakdown

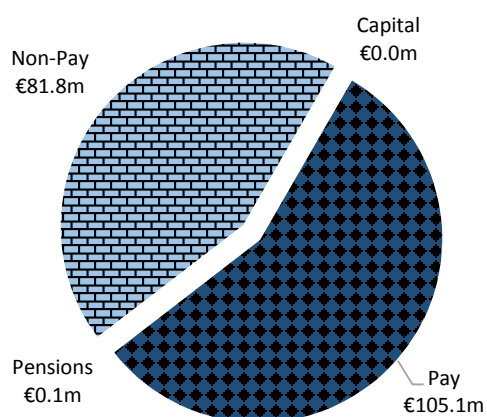
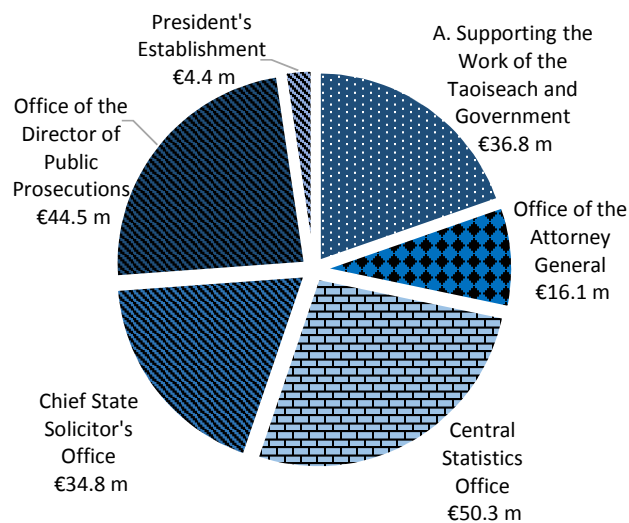


Chart 1(b):

Breakdown of Programme Expenditure



³⁵ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2018

This funding will enable a significant level of services to be delivered in 2018 across the Vote Group. The funding provided 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

Programme A - Administration

The funding provided reflects the Exchequer commitment in support of the President in the execution of his constitutional, legal and representational duties and responsibilities.

Programme B - Centenarian Bounty

The aim of this Programme is to ensure that the Centenarian Bounty will issue to all qualifying applicants. The Centenarian Medal will issue 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 allocation in 2018 will allow the Department of the Taoiseach to support the work of the Taoiseach and the Government. The aims of this Programme are to:

- Ensure Ireland has a sustainable economy;
- Provide excellent support services for the Taoiseach and Government;
- Help to ensure that Government policies and services support a socially inclusive and fair society;
- Ensure that Ireland maintains strong relationships in Europe and the World;
- Ensure the best possible outcomes for Ireland in relation to Brexit; this, of course, includes protecting the Common Travel Area and the peace process, as well as developing North/South cooperation; and
- Plan for the future in the context of all of the many uncertainties arising in the international environment.

Vote 3 – Office of the Attorney General

Programme A – Delivery of Professional Legal Services to Government, Departments and Offices

This funding will enable the Office of the Attorney General to deliver on its commitment to provide the highest standard of professional legal services to the Government Departments and Offices as economically and efficiently as possible and to support adherence to the rule of law. Under this Programme, the allocation for 2018 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

This funding will enable the timely and accurate collection, compilation, extraction and dissemination of statistical data. The aim of this Programme is to:

- Maintain the delivery and continuously improve the quality and value of all existing statistical outputs, including those required under law and international agreements;
- In response to the rapidly evolving economic environment, develop a broader suite of domestically focussed economic indicators and information to provide for internationally agreed measures of economic activity;
- Undertake a pilot census of population in 2018 in preparation for Census 2021. This will facilitate testing, assessment and suitability of new questions and workflows;
- Progress the development of a multi-user data collection platform to facilitate survey data collection by the CSO and to meet the data needs of other public service entities. This initiative will be operated consistent with multiple strands of the Public Sector IT Strategy (Build to Share, Digital First and Data as an Enabler);
- Implement an Infrastructure Hosting solution for the CSO; and
- Continue to respond to unmet statistical demands, through enhanced usage of administrative data and improved organisational governance with a class leading focus.

Vote 5 – Office of the Director of Public Prosecutions

The aim of this Programme is to provide a prosecution service that is independent, fair and effective. Under this Programme, the allocation for 2018 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

This funding will provide for the delivery of a high quality specialist service to the Attorney General, the Departments and Offices. Under this Programme, the allocation for 2018 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 2018.

C. Estimates 2018: Summary of New Measures

Compared to the 2017 allocation, an extra €1 million in current expenditure is being allocated in 2018.

In addition to existing services, resources will be allocated to new areas such as a Strategic Communications Unit in the Department of the Taoiseach and measures within the Central Statistics Office. These measures are set out in more detail in the table below.

Full details on the allocation of the Votes 2018 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	Cost in 2018 €million
Current Expenditure	
<p><i>Strategic Communications Unit</i> Working with all Departments and Agencies, the new Strategic Communications Unit aims to:</p> <ul style="list-style-type: none"> • Streamline communications for citizens; • Develop and deliver major cross-Government communication campaigns; and • Improve communications capacity across Government. 	5
<p><i>Central Statistics Office</i></p> <ul style="list-style-type: none"> • develop a broader suite of domestically focused economic indicators and information to provide for internationally agreed measures of economic activity; • Undertake a pilot census of population in 2018 in preparation for Census 2021. This will facilitate testing, assessment and suitability of new questions and workflows; • Progress the development of a multi-user data collection platform to facilitate survey data collection by the CSO and to meet the data needs of other public service entities. This initiative will be operated consistent with multiple strands of the Public Sector IT Strategy (Build to Share, Digital First and Data as an Enabler); and • Implement an Infrastructure Hosting solution for the CSO. 	5
Total	10

*Rounding affects total

D. Reconciliation of 2018 Expenditure Ceiling

Department of the Taoiseach	2018	2019	2020
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2017	182	182	182
Allocation from Central Pay Agreement Provision (LRA and PSSA)	3	3	3
Allocation of additional resources	1	1	1
Current Expenditure Ceiling	187	187	187
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope per Mid-Year Expenditure Report 2017	—	—	—
Additional Capital Allocation under Mid-Term Review of Capital Plan	—	—	—
Capital Ceiling	—	—	—
<u>Ministerial Expenditure Ceiling</u>	187	187	187

*Rounding affects total

Chapter 18

Transport, Tourism and Sport

A. Resource Allocation 2018-2020

The multi-annual expenditure ceilings for the Transport, Tourism and Sport Vote Group for the period 2018-2020 are presented in the table below.

Transport, Tourism and Sport	2018	2019	2020
	€m	€m	€m
Gross Voted Current Expenditure	699	723	723
Gross Voted Capital Expenditure	1,327	1,643	2,058
Total Gross Voted Expenditure	2,026	2,366	2,781

*Rounding affects total

Chart 1(a):

Pay, Pensions³⁶ and Non-Pay Breakdown
(Incl. Capital)

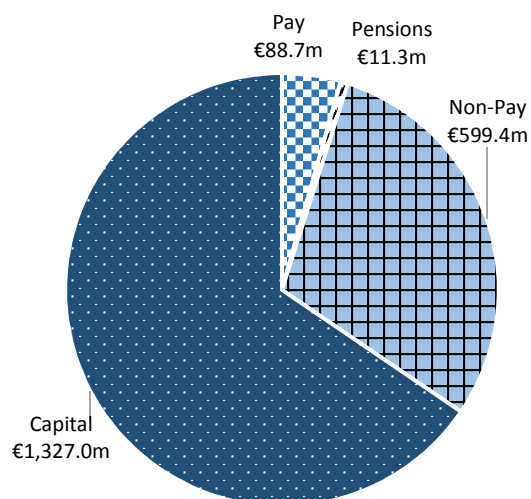
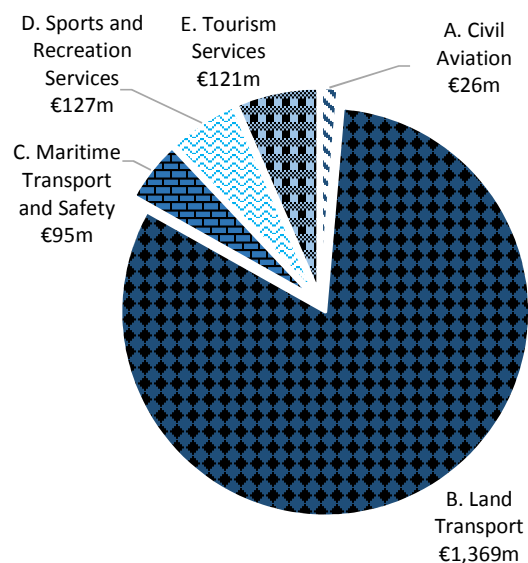


Chart 1(b):

Breakdown of Programme Expenditure



³⁶ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2018

This funding will enable a significant level of public services to be delivered in 2018. The funding provided reflects the Exchequer commitment to the transport, tourism and sport sectors.

Programme A - Civil Aviation

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 2018 allows the Department and its Agencies 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 >33m 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 2018, under this Programme, the Department and its Agencies will:

- Continue to provide grant support for the National, Regional and Local Road network; this includes programmes to reseal roads (to prolong the life of a road and also improve skid resistance) and to significantly strengthen roads across the network (total network is some 99,000 km). In addition bridge rehabilitation and safety improvement works will be undertaken;
- Progress major Capital Plan projects, including the Naas Bypass widening/Sallins Bypass/Osberstown interchange project, the upgrading of the Nangor and Adamstown roads near Grange Castle Business Park and also two PPP projects which are under construction; namely New Ross Bypass and Gorey to Enniscorthy. The Gort to Tuam PPP has opened. Planning / Design / Land Acquisition and Advance Works will continue on other major capital plan schemes including Dunkettle, N22 Ballyvourney to Macroom, N4 Collooney to Castlebaldwin and N5 Westport to Turlough;
- Grant assistance to Donegal County Council for the repair of roads and bridges following recent severe weather in that county and particularly in North Donegal; 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 2018 allows the Department and its Agencies to:

- Provide Irish Coast Guard emergency services;
- Licence and inspect 1,500 vessels, the licencing and certification of 1,000 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 2018 allows the Department and its Agencies to:

- Provide support for programmes aimed at increasing participation in sport and supporting high performance sport;
- Meet existing commitments under the Sports Capital Programme as well as new allocations under the 2017 round of the programme which will be announced later this year;
- Support the developments of Páirc Uí Chaoimh and Kerry Sports Academy at ITT; and
- Meet existing 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 2018 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;
- Enable overseas tourism marketing activity to increase overseas visitor numbers and associated overseas revenue in 2018;
- To help restore Ireland's share of voice vis-à-vis its competitors in the British market and also to develop growth from alternative markets. This is critical in the context of Brexit and the decline in visitors from Britain;
- Further development of the Wild Atlantic Way;
- Support the development of Greenways; and
- Provide an allocation of €1m to enable Fáilte Ireland to commence work on the development of a brand for the Lakelands region.

C. Estimates 2018: Summary of New Measures

Compared to the pre-Budget position an additional €15m in current expenditure and €46m 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 allow for a new round of sports capital funding in addition to some new measures as below.

Full details on the allocation of the Votes 2018 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	Cost in 2018 €million
Current Expenditure	
<i>Fáilte Ireland</i> - As part of the further development of the signature experience brands an allocation of €1m is provided to enable Fáilte Ireland to commence work on the development of a brand for the Lakelands region	1
<i>Cycling</i> - Allocation will allow planning for a new investment programme for cycling (incl walking and traffic management)	3
<i>Tourism</i> - Tourism marketing for digital infrastructure as part of Brexit.	2.5
Total	6.5

D. Reconciliation of 2018 Expenditure Ceiling

Department of Transport, Tourism and Sport	2018	2019	2020
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2017	680	704	704
Allocation from Central Pay Agreement Provision (LRA and PSSA)	4	4	4
Allocation of additional resources	15	15	15
Current Expenditure Ceiling	699	723	723
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope per Mid-Year Expenditure Report 2017	1,281	1,328	1,645
Additional Capital Allocation under Mid-Term Review of Capital Plan	46	315	413
Capital Ceiling	1,327	1,643	2,058
<u>Ministerial Expenditure Ceiling</u>	2,026	2,366	2,781

*Rounding affects total