

Part II - Expenditure Allocations 2022

Chapter 1 – Expenditure Aggregates

Section 2 of the Expenditure Report sets out the expenditure allocations for Budget 2022 as agreed by Government. Taking into account the pre-Budget position for the expected level of Exchequer Receipts and Payments, as provided in the recently published White Paper, as well as the expenditure increases included in Budget 2022, this chapter sets out a summary position of 2022 expenditure across all Government Departments. Individual Departments are dealt with in the following chapters, with spending plans and allocations for 2022.

The 2021 expenditure below reflects the amount set out in the MYER. Core spending by Departments in 2022 will amount to €80.1 billion as set out in Table 3 below. In year-on-year terms, this is an increase of €4.2 billion, or 5.5%. Taking expenditure on Covid-19 measures, including as part of the NRRP, and the BAR into account, and also the provisions set aside in the Covid Contingency Fund, total gross voted spending of €87.6 billion is available to be spent in 2022. Accounting for all Voted expenditure, the potential like for like year on-year change in overall expenditure versus the projected outturn in 2021 is -1.9%, assuming the provision available in the Covid Contingency is fully drawn down. Table 4 below sets out the total gross voted expenditure allocation for each Ministerial Vote Group for 2022. Further detail on each of these elements of expenditure is provided in the following sections.

Table 3: Gross Voted Expenditure 2022

	2021	Budget 2022	Change	
	€ million	€ million	€ million	%
Gross Current Expenditure (Core)	66,107	69,176	3,069	4.6%
Gross Capital Expenditure (Core)	9,784	10,904	1,120	11.4%
Total Gross Expenditure (Core)	75,891	80,080	4,189	5.5%
<i>Committed Covid-19 Expenditure*</i>	<i>10,737</i>	<i>2,768</i>		
<i>National Recovery and Resilience Plan</i>		<i>212</i>		
Non-Core allocated to Departments	10,737	2,980		
<i>Covid-19 Contingency Reserve</i>		<i>2,800</i>		
<i>Other Unallocated Covid</i>	<i>2,622</i>	<i>1,232</i>		
<i>Brexit Adjustment Reserve</i>		<i>500</i>		
Non-Core yet to be allocated to Departments		4,532		
Total Gross Voted Expenditure	89,250	87,593		

**Covid-19 Expenditure Allocated includes the current element of NRRP funding. ** Rounding affects total*

Table 4 Total Gross Voted Expenditure 2022 by Ministerial Vote Group

	Core Expenditure	Non-Core Expenditure	Total Expenditure
	€ million	€ million	€ million
Agriculture, Food and the Marine	1,785	74	1,858
Children, Equality, Disability, Inclusion and Youth	2,042	67	2,109
Defence	1,107	0	1,107
Education	9,141	97	9,238
Enterprise, Trade and Employment	851	47	898
Environment, Climate and Communications	808	62	869
Finance	559	-	559
Foreign Affairs	912	10	922
Further and Higher Education, Research, Innovation and Science	3,572	163	3,736
Health	21,374	820	22,194
Housing, Local Government and Heritage	5,953	22	5,975
Justice	3,133	20	3,153
Public Expenditure and Reform	1,448	83	1,531
Rural & Community Development	376	-	376
Social Protection	22,266	1,075	23,341
Taoiseach's	267	6	273
Tourism, Culture, Arts, Gaeltacht, Sport and Media	1,003	194	1,197
Transport	3,182	240	3,422
Total (allocated)	79,779	2,980	82,758
<i>Unallocated Current</i>	<i>182</i>		<i>182</i>
<i>Shared Island/ERDF</i>	<i>120</i>		<i>120</i>
<i>Covid-19 Contingency Fund</i>		<i>2,800</i>	<i>2,800</i>
<i>Other Unallocated Covid</i>		<i>1,232</i>	<i>1,232</i>
<i>Brexit Adjustment Reserve</i>		<i>500</i>	<i>500</i>
Gross Voted Expenditure	80,081	7,512	87,593

* Rounding affects total

1.1 Expenditure Outturn 2021

The White Paper published by the Department of Finance last Friday, set out projected net voted current expenditure of €70 billion and net voted capital expenditure of €10.3 billion for 2021, primarily reflecting a number of underspends across Departments. In addition, the estimated net expenditure outturn for 2021 takes account of projections in respect of Departmental receipts and anticipated additional appropriations-in-aid that may arise across a number of Departments.

In gross terms, 2021 voted expenditure underpinning the amounts in the White Paper is just under €89 billion. This is over €1.7 billion lower than the expenditure ceiling for 2021 of €90.7 billion set out in the SES. While the Estimates agreed by Dáil Éireann have an aggregate cost of over €86.6 billion, the ceiling in the SES, as set out in Table 1.1 of the MYER, included estimated costs for measures, including those contained in the Economic Recovery Plan, of over €3.3 billion which have not yet been allocated to Departments in estimates, in addition to the remaining funding in the Contingency Reserve of €0.7 billion.

With the success of the vaccination programme and the ongoing reopening of the economy has reopened, it is now projected that expenditure on the exceptional Social Protection schemes introduced to cushion the impacts of the pandemic on incomes and employment, the PUP and EWSS, will be lower than anticipated when their extension was announced. In addition is now anticipated that not all of the unallocated funding remaining in the Contingency Reserve will be required.

In relation to Capital expenditure, gross capital spending at the end of Q3 was behind profile by €1.05 billion or 19.3% driven by the shutdown of construction activity following the resurgence of the virus. Departments may carryover up to 10% of the capital envelopes by way of deferred surrender to the following year for spending in that year on priority capital programmes. In 2020, over €0.7 billion was carried over by Departments into 2021. Based on estimates provided by Departments it is now anticipated that a broadly similar amount will be carried over into 2022.

While the White Paper included an outturn for the year of €89 billion reflecting the latest assessment in relation to the requirement for Covid-19 expenditure for 2021, and including provision for a Christmas Bonus that is largely offset by underspends on other Social Protection schemes based on the position at the end of September, following the announcement of additional measures for 2021 announced as part of Budget 2022, and set out in Table 5 below, it is now projected that the outturn for this year will be €89.3 billion. Given that this outturn exceeds the gross voted expenditure of €86.6 billion in the Estimates presented to Dáil Éireann, there will be a requirement for a number of substantive supplementary estimates later in the year that, after allowing for underspends in other areas, will have an impact on gross voted expenditure.

At this stage substantive Supplementary Estimates would be required in the following areas:

- Department of Social Protection to provide for the extension of the EWSS and PUP, for the Christmas Bonus and increase in the fuel allowance rate. This would require an additional approximately €1.5 billion uplift in the Social Protection gross expenditure ceiling compared to that included in the Estimates presented to the Dáil. The final

amount in the Supplementary Estimate will be driven by expenditure trends in Social Protection in the next month;

- Department of Housing, Local Government and Heritage to provide for the Commercial Rates waiver of c. €450 as outlined in the MYER and for the additional waiver for quarter 4 this year with an estimated cost of €62 million announced as part of Budget 2022;
- Department of Education to provide for Covid-19 related funding included in the Contingency Reserve additional capital expenditure of c €200 million, including €50 million relating to NRRP expenditure and for schools ICT grants to be paid this year and announced as part of Budget 2022;
- Department of Further and Higher Education to provide for Covid-19 related funding included in the Contingency reserve and to provide for certain expenditure pressures relating to pensions that may be partially offset by underspends in other areas;
- Department of Transport to reflect the additional funding for aviation and roads projects of €120 million in total announced as part of Budget 2022.

Table 5: Additional 2021 Supports

	Current	Capital	Total
	€ million	€ million	€ million
Housing, Local Government and Heritage (Quarter 4 commercial rates waiver for hospitality, leisure/arts/entertainment and certain tourism related sectors)	62	-	62
Education (ICT Grants for Schools)	0	50	50
Transport (Additional funding for the aviation sector and for road protection and renewal)	90	30	120
Health (Additional funding for palliative care and for disability services)	30	-	30
€5 increase in rate of Fuel Allowance	24		
Total	206	80	286

1.2 Current Expenditure Allocations 2022

Table 6 below shows the allocation of gross current expenditure of €75.9 billion for 2022 across Departments, inclusive of unallocated funding of €4.2 billion. Chapters 2 to 19 of this part of the Expenditure Report provide a detailed breakdown of current expenditure plans for each Department.

As discussed in Part I, while the context for Budget 2022 differs significantly from previous years, given the challenges of Covid-19 and Brexit, in terms of core expenditure the focus

remains on implementing expenditure increases that allow for sustainable incremental improvements in our public services and social supports.

Core Current Expenditure Allocations

For the purposes of this report, core expenditure refers to everyday expenditure on public services, outside of additional resources provided in response to extraordinary events such as Covid-19 and Brexit. As such, the vast majority of voted expenditure is core expenditure. Maintaining and improving our public services is a key priority for the Government. Core current expenditure for 2022 amounts to €69.2 billion, an increase of €3.1 billion, or 4.6%, compared to the core expenditure amounts allocated in 2021.

The Department of Social Protection is allocated €22.3 billion in core current expenditure for 2022, an increase of 1.5% compared 2021. As well as providing support for the most vulnerable in society through a targeted Social Welfare package, this will provide for demographic increases in the provision of the State pension and other demand-led schemes. Among the measures provided for in the Social Welfare package are a general €5 rate increase for working age and pension age recipients, increases to rates for Qualified Children, Living Alone and Fuel Allowance rates and a package of measures for carer's and people with disabilities.

For the Department of Health, an increase in core expenditure of over €1 billion has been allocated for 2021. This brings the overall core current Health allocation to €20.4 billion. Along with the significant increase in core funding provided in Budget 2021, this substantial investment in the Health and wellbeing of the people of Ireland, continues Government's commitment to the implementation of Sláintecare and providing high quality, accessible health care for all. This core allocation will allow for, among other initiatives, the delivery of additional beds in our acute hospital system and recruitment of additional staff, along with additional funding for areas such as women's health, disability measures, mental health measures and older persons. In addition, this will allow for the extension of free GP care for children aged 6 and 7; lowering of the Drug Payment Scheme threshold to €100 a dental scheme for medical card holders and the reduction/abolition of paediatric hospital charges.

The Department of Housing, Local Government and Heritage will see an increase in core current expenditure for 2022 of €200 million or 8.5%. This will allow for an additional 14,000 households to be accommodated under the Housing Assistance Payment Scheme and a further 800 Rental Accommodation Scheme tenancies. This increase brings the overall core current expenditure allocation for the Department to €2.6 billion.

An increase of €146 million in core current expenditure is provided for the Justice Vote Group for 2022. Among the measures this will provide for is recruitment of additional Gardaí and Garda civilian staff; additional equipment for frontline Garda members and implementation of new strategies. The increased allocation will also support Courts Service modernisation; enhanced prisoner services and additional staffing for the Data Protection Commission.

For the Department of Education, the increase in core current expenditure for 2022 amounts to €440 million. This will provide increased resources for Special Education, allow for the

recruitment of additional Special Needs Assistants and teachers, and provide additional funding for school transport and for public service reform in the education sector.

In the Department of Further and Higher Education, an increase of €149 million in core current expenditure will allow for the provision of new apprenticeships, new Springboard places, student supports and a range of upskilling and reskilling opportunities. The increase funding will also allow for the abolition of the €200 Post Leaving Certificate lev and provide funding for the Adult Literacy for Life Strategy.

Public Sector Pay Agreement: Building Momentum

In relation to pay agreements, 'Building Momentum: A New Public Service Agreement, 2021 – 2022', is a 2 year agreement with approximately €0.6 billion of this cost arising in 2022, which have been allocated at a Departmental level and is set out at a Ministerial Vote level in Part D of sections II.2 to II.19 of this Report. The principal features of the agreement include:

- Cost associated with any pay restoration by July 2021 under Section 19 or by July 2022 under Section 20 of the Public Service Pay Pensions Act 2017;
- A general round increase in annualised basic salary for all public servants of 1% or €500, whichever is greater, on 1 October 2021;
- The equivalent of a 1% increase in annualised basic salaries on 1 February 2022 to be used as a Sectoral Bargaining Fund;
- A general round increase in annualised basic salary for all public servants of 1% or €500, whichever is greater, on 1 October 2022.

Further to this, an independent body is also assessing issues arising in relation to additional hours pertaining to the Haddington Road Agreement. As part of the overall budgetary agreement, within the unallocated current funding an amount of €150 million has been set aside in 2022 to meet the costs associated with any recommendations of the body. Accordingly, this funding will be allocated at a Ministerial Vote level in due course once the recommendations of the body are finalised.

Covid-19 Related Current Expenditure (including NRRP)

Since the onset of Covid-19, Government has put in place significant supports to support people and businesses impacted by the pandemic and key public services. In light of need to continue support to vulnerable sectors, provision of €7 billion in current expenditure for supports will be made available in Budget 2022 for Covid-19 related measures.

Due to the continuing uncertainty in relation to the potential impacts of the virus next year, nearly €3 billion is to be allocated at Departmental level in their Estimates, while an amount of just over €4 billion is being held in a Contingency Fund to allow Government flexibility to respond as may be required during 2022.

From the beginning of the crisis, protecting incomes and employment has been a top priority with key support schemes such as the PUP and the EWSS introduced. In 2022, €1.1 billion has

been allocated to the Department of Social Protection for Covid-19 related employment supports as part of Budget 2022. Primarily this will fund significant expenditure on automatic stabilisers including job-seekers payments and related supports and an extension of the EWSS until the end of April 2022. Labour market activation measures will also form a key part of the recovery from the Covid-19 crisis.

Our Health Service has been on the front line in responding to the Covid-19 crisis. In order to support the continued efforts of the HSE in protecting public health, €0.8 billion in Covid-19 related current expenditure is being allocated for 2022. This will allow for the continuation of our vaccination programme, testing and tracing and the provision of PPE, as well as funding for initiatives to tackle waiting lists.

The Education sector has been impacted by Covid-19. To continue the supports provided to the schools in these challenging times, €87 million in additional Covid-19 related current expenditure has been allocated for 2022 to the Department of Education. In addition to this, a further €61 million has been allocated to the Department of Further and Higher Education, Research, Innovation and Science in order to support people in upskilling and reskilling to drive national recovery and economic development.

Further to this, €107 million in current funding under the EU's Recovery and Resilience Facility, which aims to mitigate the economic and social impact of the coronavirus pandemic, will be allocated in Budget 2022 under our NRRP. The overall objective of the NRRP is to contribute to a sustainable, equitable, green and digital recovery effort, in a manner that complements and supports the Government's broader recovery effort.

Covid-19 Contingency Fund

As outlined in Part I of this Report, a contingency funding of just over €4 billion is included in Budget 2022. This fund will allow Government to respond as needed with specific, targeted measures to mitigate impacts of Covid-19 where the need might arise during the year.

This approach is similar to that taken in Budget 2021 where contingency funding was also set aside, and will allow Government to respond as the situation with the virus evolves. This funding has not yet been allocated at Departmental level and so is not included in the 2022 Departmental expenditure ceilings in this report, this funding will be held in reserve and made available over the course of 2022 to provide supports in a timely and targeted way.

Table 6 below sets out gross voted current expenditure in 2022 compared to the allocations provided in 2021 at a Ministerial vote group level. The table accounts for all current expenditure, inclusive of all resources available in relation to the Governments response to Covid-19 and Brexit, alongside core current expenditure allocations. Together, these make up the overall gross voted current expenditure allocations for each Government department.

Table 6: Ministerial Vote Group Gross Voted Current Expenditure

	MYER 2021 Core	Budget 2022 Core	Change Core	NRRP and Covid*	Total
	€ million	€ million	%	€ million	€ million
Agriculture, Food and the Marine	1,464	1,504	2.8%	39	1,543
Children, Equality, Disability, Integration and Youth	1,864	2,009	7.8%	67	2,076
Defence	941	966	2.7%	-	966
Education	7,911	8,351	5.6%	95	8,445
Enterprise, Trade and Employment	346	358	3.6%	-	358
Environment, Climate and Communications	152	169	11.2%	-	169
Finance	527	537	1.9%	-	537
Foreign Affairs	839	887	5.7%	10	897
Further and Higher Education, Research, Innovation and Science	2,889	3,038	5.2%	159	3,197
Health	19,356	20,384	5.3%	750	21,134
Housing, Local Government and Heritage	2,354	2,555	8.5%	20	2,575
Justice	2,717	2,863	5.4%	20	2,883
Public Expenditure and Reform	1,151	1,224	6.4%	-	1,224
Rural & Community Development	172	184	7.1%	-	184
Social Protection	21,930	22,250	1.5%	1,076	23,326
Taoiseach's	207	267	29.1%	6	273
Tourism, Culture, Arts, Gaeltacht, Sport and Media**	730	801	9.7%	194	995
Transport	601	644	7.1%	231	875
Unallocated Current	-43	182	0		182
Gross Voted Current Expenditure (Core)	66,107	69,173	4.6%	2,666	71,839
<i>Covid-19 Contingency Reserve</i>					<i>2,800</i>
<i>Covid-19 Reserve Earmarked Health and Education</i>					<i>296</i>
<i>Covid-19 Reserve - Labour Market</i>					<i>936</i>
Total Gross Voted Current Expenditure					75,871

Rounding affects totals

**This includes €107 million in current funding for NRRP projects.*

***Restatement of baseline to reflect the reallocation of certain spending previously classified as Covid-*

1.3 Capital Expenditure Allocations 2022

Following a thorough process of engagement, analysis and reflection, the revised NDP was published on 4th October 2021 incorporating an investment package of €165 billion over the period 2021-2030. The revised NDP sets out the ten year capital ceilings which will support economic, social, environmental and cultural development across all parts of the country under Project Ireland 2040, in parallel with the National Planning Framework (NPF) which sets the overarching spatial strategy for the next twenty years.

The review of the NDP considered the most important challenges facing us and takes account of the Covid-19 crisis and the Government's related recovery plans, to ensure alignment with the new Programme for Government, to strengthen the alignment with the NPF and to enhance the link with the new Climate Action Plan and other sectoral policies.

The NDP will play an essential role in shaping our responses to the challenges of the present, and also prepare us for the challenges of the future. It will ensure the implementation of the NPF through investment levels which will be well above the EU average. It also represents a step-change in the Government's commitment to transitioning to a low carbon and climate resilient society, and includes strengthened governance arrangements in order to focus on delivery of efficient and cost-effective public infrastructure. Investments in 2022 will include:-

- The Department of Housing, Local Government and Heritage will have €1.7 billion to support the delivery of 9,000 social housing units and €224m to support the delivery of 4,100 affordable units including €50m to tackle viability in 2022.
- The Department of Transport's allocation will allow for the expansion of the heavy rail fleet with the delivery of 41 additional InterCity Railcar carriages scheduled to arrive throughout 2022 and the potential for up to 600 electric / battery electric carriages as part of DART+ Programme. The 2022 allocation will also support continued progress on major projects such as BusConnects, MetroLink and DART+. Applications for railway orders for MetroLink and the DART+ West project will be submitted to An Bord Pleanála, as will the planning applications for the BusConnects Core Bus Corridors. Construction will continue in 2021 on a range of major road projects such as the N4 Collooney to Castlebaldwin, the N56 Dungloe to Glenties, the N5 Westport to Turlough scheme, the N22 Ballyvourney to Macroom scheme, M8/N40/N25 Dunkettle Interchange Upgrade, the N5 Ballaghaderreen to Scramoge, N59 Moycullen Bypass, and the N69 Listowel Bypass.
- The Department of Environment, Climate and Communications allocation will help support Ireland in meeting its climate targets through the new Climate Action Plan which is soon to be published. The allocation will also support the continued rollout of the National Broadband Plan.
- The allocation for the Department of Health will ensure further progress on the construction of the New Children's Hospital at St James's campus in 2022. Projects to increase bed capacity will continue in 2022, with projects due to complete construction including at Mallow (20 additional beds, 28 replacement) and Mercy University Hospital in Cork (30 additional beds). The Mental Health Capital Programme will continue to focus on upgrading existing facilities and expansion of services in 2022, following the commissioning of the new National Forensic Mental Hospital at Portrane and expected

opening in Q4 2021. A range of priority projects set out in various strategies (including Sláintecare, National Maternity Strategy and Trauma Strategy) will be advanced in 2022 in line with requirements of the Public Spending Code.

- The allocation to the Department of Further and Higher Education, Research, Innovation and Science will support research and innovation priorities as well as infrastructure investment to expand student places in line with demographics and future skills needs, expand and modernise apprenticeship provision, progress the digital agenda and support progress towards energy efficiency and decarbonisation targets.
- The Department of Education's allocation will support the school building programme which involves in excess of 200 school building projects currently at construction - most of which are scheduled for completion in 2022. All of these projects at construction will, when completed, deliver over 30,000 school places (additional and replacement places) including provision for students with special education needs.
- The Office of Public Works (OPW) will commence up to six major flood relief schemes which will provide flood protection to over 3,900 properties when completed; substantially complete three major flood relief schemes, providing flood protection to almost 820 properties; and, continue to provide funding to Local Authorities to implement minor local flood relief works under the Minor Flood Mitigation Works and Coastal Protection Scheme. The OPW will also progress works on the Government Data Centre in Back Weston and progress retrofitting of public buildings under the NRRP. Finally, the OPW allocation will support the ongoing enhancement, conservation and presentation of 760 National Monuments and 30 National Historic properties with a combined provision of 70 visitor centres, nationwide.
- The Department of Enterprise, Trade and Employment's allocation will support the Disruptive Technologies Innovation Fund, a new Digital Transition Fund and a new Enterprise Transition Green Fund will be established to provide assistance to both foreign and indigenous businesses as they seek to progress their carbon abatement strategy and subsequently build resilience, competitiveness and environmental sustainability.
- Under the new NDP, the capital allocation for Justice in 2022 will facilitate a programme of sustained investment supporting an efficient and effective justice system providing important Government services and activities across policing, prisons and the courts. Those investments will include in 2022 the replacement of the Harcourt Square Complex (Garda Security and Crime Operations Centre), redevelopment of Limerick Prison, completion of the new Forensic Science Laboratory and a range of ICT and other accommodation projects across the Justice sector.
- The capital allocation for the Department of Agriculture Food and Marine, will largely provide for Afforestation Grants, On-Farm Investment Grants, the Development & Upgrading of Harbours for Fisheries, and Capital Investment by State Bodies. Specific examples of capital provisions include for the new Marine Institute Research Vessel and the Brexit-related Capital Investment Scheme for Meat and Dairy processors.
- The capital allocation for the Department of Rural and Community Development will deliver a number of commitments under Our Rural Future, rural recreation supports,

remote working hubs, and the Town Centres First initiative. There will also be increased capital funding to establish a small capital grants scheme for the upgrade of community centres.

- The allocation for the Department of Tourism, Culture, Arts, Culture, Gaeltacht, Sports and Media will further enhance investment in well-being at individual and community level and promote social cohesion; advance an agenda for social, economic and environmental sustainability within the Department's sectors while also supporting and enhancing guardianship of our unique cultural, linguistic and sporting heritage. Significant progress is expected on the Crawford Art Gallery in 2022.
- The Defence allocation will be used for the ongoing replacement and upgrade of essential military equipment, necessary building and maintenance works and ICT projects, as part of a sustained programme of equipment replacement and infrastructural development across the Army, Air Corps and Naval Service.
- The 2022 capital allocation for Foreign Affairs has almost doubled to €25m. This level of capital funding will provide the sustained investment required to enable Passport Reform Programme progress their digitalisation agenda and implement prevention measures to maintain the integrity of the Irish passport and the provision of online services for citizens. This increase will also enable the progression of Foreign Affairs' Global Ireland Strategy which aims to double Ireland's footprint and impact across the international stage.

In support of Building a Shared Island a new multiannual capital funding for the Shared Island Initiative of €500 million is to be provided over five years to foster new investment and development opportunities on a North/South basis and support delivery of key cross border initiatives as set out in the Programme for Government. An allocation of €50 million will again be made available in 2022 to be disbursed to Departments and Agencies in line with the Programme for Government priorities and on the basis of collaborative North/South projects.

Consistent with the provisions in the NDP and as included in the Vote Estimates set out in Part II of this Report, the capital allocations for 2022 include €206 million of funding provided via the NRRP.

Brexit Adjustment Reserve

The BAR was introduced by the EU to help counter the adverse economic and social consequences of Brexit in the sectors and Member States that are worst affected. Ireland has been allocated €1.1 billion under the BAR to respond to the challenges posed by the United Kingdom's departure from the EU. The objective of the Reserve is to provide support to counter the adverse economic, social, territorial and, where appropriate, environmental consequences of the withdrawal of the UK from the EU.

The Reserve may only support measures specifically taken to contribute to this objective and can be allocated across the eligible period of 2020 to 2023. Funding under the BAR will be allocated to effected sectors in tranches when the eligibility requirements have been subject to a full assessment.

As set out in Part 1 of this report, €500 million in additional expenditure will be made available to Departments under the BAR in 2022, with the remainder available in 2023. These allocations will be made across 2022 and 2023 in Revised Estimates, or Supplementary Estimates, as appropriate.

Table 7: Ministerial Vote Group Gross Voted Capital Expenditure

	MYER 2021 Core	Budget 2022 Core	Change Core	NRRP and Covid*	Total
	€ million	€ million	%	€ million	€ million
Agriculture, Food and the Marine	271	281	3.7%	35	316
Children, Equality, Disability, Integration and Youth	32	33	3.1%	-	33
Defence	131	141	7.6%	-	141
Education	740	790	6.8%	2	792
Enterprise, Trade and Employment	432	494	14.2%	47	540
Environment, Climate and Communications	579	639	10.3%	62	700
Finance	18	22	22.2%	-	22
Foreign Affairs	13	25	92.3%	-	25
Further and Higher Education, Research, Innovation and Science	500	534	6.8%	4	538
Health	905	990	9.4%	70	1,060
Housing, Local Government and Heritage	2,766	3,398	22.8%	2	3,400
Justice	258	270	4.7%	-	270
Public Expenditure and Reform	221	224	1.5%	83	307
Rural & Community Development	169	192	13.6%	-	192
Social Protection	16	16	0.0%	-	16
Taoiseach's	-			-	-
Tourism, Culture, Arts, Gaeltacht, Sport and Media	172	202	17.4%	-	202
Transport	2,511	2,538	1.1%	9	2,547
Shared Island Fund	50	50			50
European Regional Development Fund		70			70
Gross Voted Capital Expenditure	9,784	10,908	11.5%	314	11,221
<i>Brexit Adjustment Reserve</i>					<i>500</i>
Total Gross Voted Capital Expenditure					11,722

Rounding affects totals

**This includes €212 million in capital funding for NRRP projects.*

1.4 Programmes Funded by Carbon Tax Revenues

Ensuring a just transition for all communities to a low carbon economy and protecting the vulnerable in our society must form a central part of decisive action on climate change. This means that decarbonisation must be done in a manner that is fair and just, with costs shared equitably. Climate policies should seek to protect the most vulnerable and avoid exacerbating existing inequalities.

Implementation of the carbon tax, with the resulting spending used to boost decarbonisation and protect those most vulnerable to the effects of higher carbon prices is critical.

The Programme for Government commits to the hypothecation of all additional carbon tax revenue that will support:

- Targeted social welfare and other initiatives to prevent fuel poverty and ensure a just transition; &
- A socially progressive national retrofitting programme;
- Measures to encourage and incentivise farmers to farm in a greener and more sustainable way.

As set out in Expenditure Report 2021, the proceeds of increases in carbon tax introduced in Budget 2020 and 2021, amounting to approximately €238 million in additional revenues, were hypothecated to various programmes carbon mitigation measures.

The Programme for Government commits to additional spending of €9.5bn over the period 2021 – 2030. This figure is based on estimates of the additional revenue that will be raised by the planned increases in carbon tax. Taking into account the allocation of €148m already made in 2021, an even annual allocation of the remaining funds over the course of the decade implies **€174m** in additional spending will be available in 2022 and every year thereafter to 2030. Total carbon tax expenditure will then reach €9.5bn by 2030.

In 2022, the total revenue therefore available for investment is **€412m**. This is comprised of the revenue made available in 2021 (€148m) and 2020 (€90m) and the allocation of an additional €174m to meet the Programme for Government commitment to spend €9.5bn by 2030.

The even annual allocation of carbon tax funds results in an additional allocation of €89m to the Department of Environment, Climate and Communications in 2022 for investment in energy efficiency, as per the NDP commitments.

An even annual allocation for the Department of Social Protection to reach a spend of €3bn by 2030 would involve the allocation of an additional €56m in every budget to 2030. However, in light of the current upward trend in energy costs, an additional €105m in carbon tax revenues will be made available to the Department of Social Protection in 2022, supporting an overall welfare package of €146m to ensure that increases in the carbon tax are progressive.

This additional allocation has been made possible by deferring the €49m that the Department of Agriculture, Food and the Marine would otherwise expect to receive in 2022 from carbon tax receipts. While €1.5bn will still be made available for investments that aid the

decarbonisation of the agricultural sector over the period 2021 – 2030, the Department of Agriculture, Food and Marine has advised that these schemes will form part of the suite of programmes under the new Common Agricultural Policy and hence will commence in 2023 rather than 2022.

Despite this, the Results Based Agri Environment Pilot (REAP) will continue in 2022, with the funding requirements met directly by the Exchequer, rather than being funded directly by the carbon tax.

The table below details the allocation of the increased carbon tax revenues in 2022:

Table 8: Allocation of Carbon Tax Expenditures in 2022

	€ m - 2022	Department	€ m – 2021
1. Total Investment in Residential & Community Energy Efficiency	202	DECC	113
2. Total Targeted Social Protection Interventions	174	DSP	69
3. Continuation of 2020 & 2021 Carbon Tax Investment Programmes in Other Depts	36	Various	56
Total Expenditure	412		238

1.5 Details of Spending Plans

The following sections II.2 to II.19 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 2022.

Chapter 2 – Agriculture, Food and the Marine

A. Resource Allocation 2022

The 2022 expenditure ceiling for the Vote Group is presented in the table below.

Agriculture, Food and the Marine	Core	Covid	NRRP	Total
	€m	€m	€m	€m
Gross Voted Current Expenditure	1,503	39	0	1,542
Gross Voted Capital Expenditure	281	35	0	316
Total Gross Voted Expenditure	1,784	74	0	1,858

*Rounding affects total

Chart 1(a):

Pay, Pensions¹ and Non-Pay Breakdown

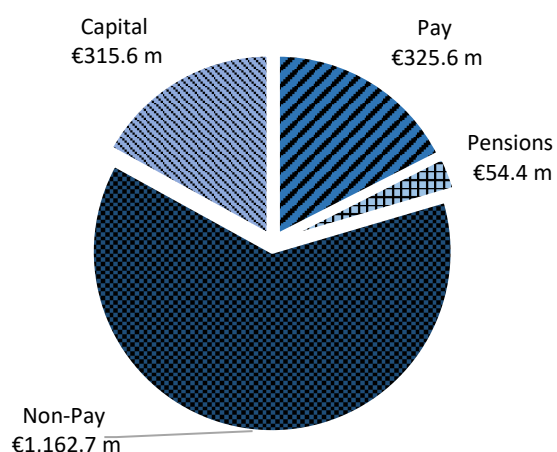
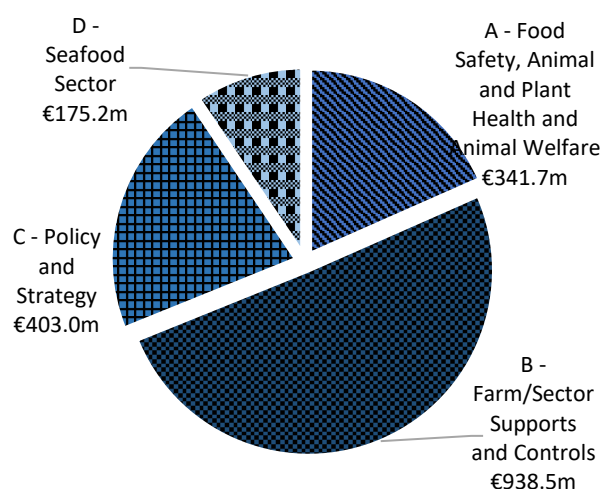


Chart 1(b):

Breakdown of Programme Expenditure



B. Public Services to be delivered in 2022

This funding will enable a significant level of public services to be delivered in 2022 across the Vote. This provision will protect farm incomes through the extension of a range of critical support schemes through the ongoing CAP transition period. It will also provide for significant measures to foster achievement of environmental sustainability, and permit the development of initiatives in animal welfare. It will also provide a platform for strategic development through supports for innovation, research and development, and perform a range of regulatory functions in areas such as post-Brexit export and import controls, animal and plant health and food safety.

¹ Retired Civil Servants are paid from the Superannuation Vote.

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

The aim of this programme is to maintain high standards of food safety and animal health and welfare, support for food traceability systems and deliver research, testing and disease eradication activities.

Under this programme, the 2022 allocation will allow the Department to:

- conduct 2,800 on-farm and animal transport controls and inspections;
- conduct inspections of live animal consignments at Border Inspection Posts;
- carry out 8.8 million tests for bovine TB annually;
- provide additional supports for animal welfare in line with Programme for Government commitments and unwind fur farming operations in Ireland.

Programme B – Farm/Sector Supports & Controls

The aim of this programme is to promote environmentally sustainable farming, including mitigation of climate change, while supporting the rural economy and farm incomes. Under this programme, the 2022 allocation will allow the Department to:

- Expand the Organic Farming scheme giving access to a higher number of participants;
- Enable the ANC, BDGP and Sheep Welfare Scheme to continue support of farm incomes and incentivise environmental improvements;
- Fund the Forestry Programme through new-afforestation establishment grants, forestry premia and forestry development supports.

Programme C – Policy and Strategy Programme

The aim of this programme is to support the strategic development of the agri-food sector, specifically to develop and implement policies as set out in Food Vision 2030 and enhance sectoral resilience in response to challenges posed by Brexit.

Under this programme, the 2022 allocation will allow the Department to:

- Invest in public sector research and innovation;
- Support Bord Bia promotion and development work to establish a premium position for our food and beverage products in markets at home, in European markets as well as in the UK while increasing market share of growing markets across the world; and
- Provide grant aid for capital investment by food companies to help them diversify products and markets.

Programme D – Seafood Sector Programme

The aim of this programme is to support the sustainable development of the maritime economy through the implementation of the Seafood Development Programme (SDP).

Under this programme, the 2022 allocation will allow the Department to:

- Continue to support Common Fisheries Policy implementation, reduce the impact of fisheries on the marine environment, support aquaculture, small scale fisheries, and coastal communities;
- Enhance science-based knowledge for the sustainable management of fish stocks;
- Continue to develop the economic potential of our fisheries harbours;

Enhance Information Technology systems to deliver increased levels of service to all areas of the seafood sector.

C. Estimates 2022

Compared to the 2021 allocation, an additional €15m in current expenditure and an extra €17 million in capital expenditure is being allocated to the Department of Agriculture, Food and the Marine in 2022.

The additional funding allocated by the Government in its 2022 Budget and Estimates decisions provides a response to the challenges posed by the Environment, Covid and Brexit. These measures are set out in more detail in the table below. Full details on the allocation of the Votes 2021 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	<i>Cost in 2022 €million</i>
Programme Name <ul style="list-style-type: none"> • A - Food Safety, Animal & Plant Health & Animal Welfare 	
Delivering on PfG Commitment on doubling ex-gratia funding for Animal Welfare Organisations	€1.5m
<ul style="list-style-type: none"> • B - Farm/Sector Supports & Controls 	
Introduction of a second phase of the Soil Sampling and Analysis programme	€15m
<ul style="list-style-type: none"> • C - Policy and Strategy Programme 	
Funding for fully establishing the Food Ombudsman	€4m
Total of selected Measures	€20.5m

*Rounding affects total

D. Reconciliation of 2022 Expenditure Ceiling

Agriculture, Food and the Marine	2022
<u>Current Expenditure (Core)</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2021	1,464
Carryover and other ELS Pressures	1
Allocation from Central Pay Agreement Provision	6
Allocation of Additional Resources	32
Current Expenditure (Core)	1,504
Additional Covid-19 Allocation	39
Current Expenditure (Total)	1,543
<u>Capital Expenditure (Core)</u>	<u>€million</u>
2021 Capital Allocation per Mid-Year Expenditure Report	271
National Development Plan Increase	10
Capital Expenditure (Core)	281
Additional Covid-19 Expenditure	35
Capital Expenditure (Total)	316
<u>Ministerial Expenditure Ceiling (Core)</u>	1,785
<u>Ministerial Expenditure Ceiling (Total)</u>	1,858

*Rounding may affect totals

Chapter 3 – Children, Equality, Disability, Integration and Youth

A. Resource Allocation 2022

The 2022 expenditure ceiling for the Vote Group is presented in the table below.

Children, Equality, Disability, Integration and Youth	Core	Covid	NRRP	Total
	€m	€m	€m	€m
Gross Voted Current Expenditure	2,009	67	0	2,076
Gross Voted Capital Expenditure	33	0	0	33
Total Gross Voted Expenditure	2,042	67	0	2,109

*Rounding affects total

Chart 1(a):

Pay, Pensions² and Non-Pay Breakdown
(Incl. Capital)

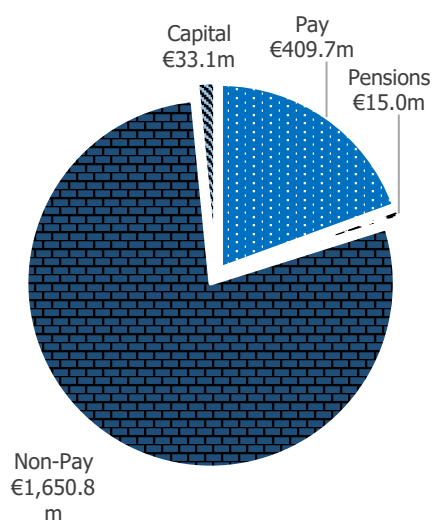
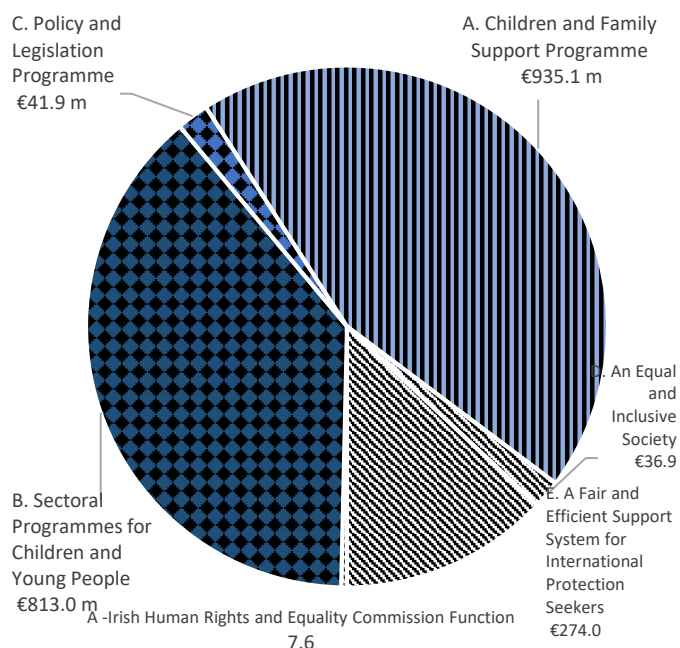


Chart 1(b):

Breakdown of Programme Expenditure



B. Public Services to be delivered in 2022

This funding will enable the delivery of a significant level of public services in 2022, across the Vote Group. The funding provided reflects the Government's commitment to improving the outcomes for children, young people and their families, as well as the promotion of equality and human rights. The funding provided reflects the Government's commitment to reform

² Retired Civil Servants are paid from the Superannuation Vote.

the early learning and care and school-age childcare (ELC and SAC) system to create one that brings together the best of community and private provision, is focused on children's rights and quality outcomes, reduces inequalities, supports staff retention, and substantially reduces costs to parents. The funding provided will support the National Action Plan Against Racism and the programme of work to combat racism and to ensure that rights are respected. It will support the continued operation of the Irish Refugee Protection Programme for programme refugees and the development of migrant integration initiatives, along with further work in the area of adoption and information and tracing and the various other areas of the Vote during the year.

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 2022 mean that the Department will increase the allocation to Tusla, the Child and Family Agency, to a total of €899m in 2022. This is an effective overall increase of €41m or 4.8% over the 2021 allocation (€858m).

The additional resources will allow Tusla to:

- Address increasing demand for Tusla services and the complexity of cases.
- Further grow and develop as an agency, implementing its Corporate Plan (2021-2023).
- Begin to increase statutory residential care provision as recommended by the IGEES Spending review in 2020, reducing reliance on private residential care providers.
- Improve ICT systems and Data Management processes, addressing issues arising in the aftermath of the HSE ransomware attack in May 2021.
- Fund additional posts and meet expected demand arising from forthcoming Birth Information and Tracing legislation, to be enacted in 2022.
- Maintain supports for DSGBV services and address recommendations arising from Tusla's Accommodation Review of refuge provision.
- Support the community and voluntary sector funded by Tusla to deliver important services on its behalf.
- Continue its existing capital programmes, further develop its ICT infrastructure and initiate priority projects included in its Estates Strategy.

In terms of the remainder of programme A:

- Continue to support the day-to-day operation of the Oberstown Children Detention Campus.
- Advance the work on the development of a nationally organised and managed Guardian ad Litem service.

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, learning, development and wellbeing of children and young people. The Government's budgetary decisions for 2022 under this programme will allow for the following:

- Continue the implementation of the universal Early Childhood Care and Education programme, including the Access and Inclusion Model.
- Continue the implementation of the National Childcare Scheme (NCS), extend the NCS universal subsidy to children under 15 benefitting up to 40,000 children and remove the practice of deducting hours spent in pre-school or school from the entitlement to NCS subsidised hours, benefitting an estimated 5,000 children from low income families.
- Introduce a new funding stream to support the quality of ELC and SAC services by enabling providers to attract and retain staff, including degree-qualified staff; establish career structures; introduce or improve other features of provision that are demonstrated to contribute to quality (e.g. non-contact time, planning, training, curriculum implementation etc. without increasing fees charged to parents). The additional investment will support the Programme for Government commitment to support the drawing up of an Employment Regulation Order;
- Introduce a short term transition fund in 2022 to cover the period leading up to the introduction of the new funding stream in September 2022;
- Extend regulatory and quality supports for the implementation of the National Action Plan for Childminding, a new workforce development plan for ELC and SAC and further strengthen the registration and inspection system of services.
- Support youth information centres, local youth clubs and other local, national and international initiatives, and the universal *Youth Services Grant Scheme*. Continue to implement the new targeted youth funding scheme, *UBU Your Place, Your Space* and provide for additional new services in 2022.

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:

- Support the Adoption Authority of Ireland to meet its statutory obligations and operational costs, including its significant responsibilities under the proposed new Birth Information and Tracing legislation.
- Support the operational costs of the Office of the Ombudsman for Children.
- Support overall management of the Government's Action Plan for responding to the needs of former residents of Mother and Baby and County Home Institutions. To deliver certain key actions, such as intervention at the Tuam site on foot of the proposed Certain Institutional Burials (Authorised Interventions) legislation, an

enhanced model of stakeholder engagement, as well as research and commemoration initiatives.

- Further development of children and young people's participation structures and services to support the voice of children and young people in decisions that affect their lives.

Programme D - An Equal and Inclusive Society

The aim of this programme is to promote equality and human rights in society. Under this programme, the 2022 allocation will allow for:

- Funding for a programme of activity underpinning the National Action Plan Against Racism 2022-2025. This will include support for public and private sector organisations and civil society and also research to develop the evidence base to inform policy in this area.
- The continued implementation of Government commitments to admit 2,900 programme refugees under the Irish Refugee Protection Programme by 2023.
- Funding for services to Traveller and Roma communities.
- Delivery of a range of positive actions for Gender Equality, LGBTI+ initiatives and continued funding of the National Women's Council of Ireland and the National Collective of Community-based Women's Networks.

Programme E – A Fair and Efficient Support System for International Protection Seekers

The aim of this programme is to meet the Department's international obligations in relation to the provision of material support to persons seeking international protection.

Under this programme, the 2022 allocation will allow the Department to:

- Continue to provide accommodation for those seeking international protection and to cover the projected increase of costs related to an additional 3,500 applicants.
- Continued support to ensure accommodation provided to asylum seekers is compliant with the national standards agreed with key stakeholders.
- Continued implementation of the plan to end the Direct Provision system in line with the *White Paper to End Direct Provision and to Establish a New International Protection Support System*.

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

Programme A - Irish Human Rights and Equality Commission Function

Under this programme, IHREC will receive an increased allocation to enable it to 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.

C. Estimates 2022

Compared to the 2021 Revised Estimates Volume (REV) allocation, an additional €182m in current expenditure and an extra €1 million in capital expenditure is being allocated to the Department of Children, Equality, Disability, Integration and Youth in 2022.

The additional funding allocated by the Government in its 2022 Budget decisions, provides a response to the challenges facing Tusla as it continues to deliver its services which are seeing increasing demands; the childcare sector and the need for further investment; the area of International Protection Seekers Accommodation and the commitment to end Direct Provision. These measures are set out in the table below. Full details on the allocation of the Vote Group 2022 resources across spending areas, will be set out, as usual, in the REV.

Selected Measures	<i>Cost in 2022 €million</i>
<ul style="list-style-type: none">• Early Learning and Care and School Age Childcare:<ul style="list-style-type: none">○ New funding to support the quality of ELC and SAC services○ Reforms to the National Childcare Scheme to broaden eligibility• Tusla: supporting the welfare of children, young people and families across Ireland• International Protection Seekers Accommodation: implementing reforms set out in the White Paper to End Direct Provision and to establish a New International Protection Support Service.	<ul style="list-style-type: none">• €69m• €9m• €41m• €28m
Total of selected Measures	€147m

*Rounding affects total

D. Reconciliation of 2022 Expenditure Ceiling

Children, Equality, Disability, Integration and Youth	2022
<u>Current Expenditure (Core)</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2021	1,864
Carryover and other ELS Pressures	44
Allocation from Central Pay Agreement Provision	7
Allocation of Additional Resources	95
Current Expenditure (Core)	2,009
Additional Covid-19 Allocation	67
Current Expenditure (Total)	2,076
<u>Capital Expenditure (Core)</u>	<u>€million</u>
2021 Capital Allocation per Mid-Year Expenditure Report	32
National Development Plan Increase	1
Capital Expenditure (Core)	33
Capital Expenditure (Total)	33
<u>Ministerial Expenditure Ceiling (Core)</u>	2,042
<u>Ministerial Expenditure Ceiling (Total)</u>	2,109

*Rounding may affect totals

Chapter 4 – Defence

A. Resource Allocation 2022

The 2022 expenditure ceiling for the Defence Vote Group is presented in the table below.

Defence	Core	Covid	NRRP	Total
	€m	€m	€m	€m
Gross Voted Current Expenditure	966	0	0	966
Gross Voted Capital Expenditure	141	0	0	141
Total Gross Voted Expenditure	1,107	0	0	1,107

*Rounding affects total

Chart 1(a):

Pay, Pensions³ and Non-Pay Breakdown
(Incl. Capital)

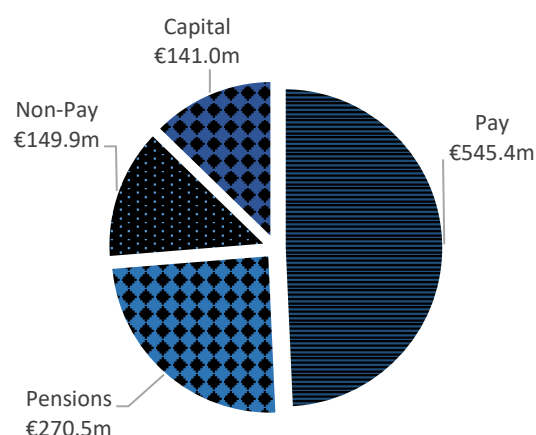
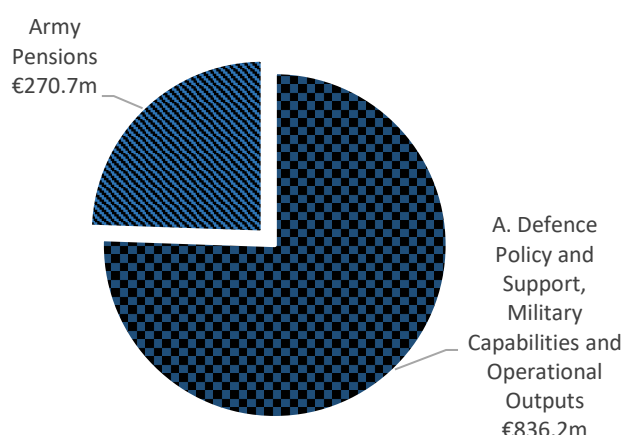


Chart 1(b):

Breakdown of Programme Expenditure



B. Public Services to be delivered in 2022

This level of funding will enable a significant level of public services to be delivered in 2022 across the Defence Vote Group. The funding provided reflects the Government's 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, both at home and overseas. The Commission on the Defence Forces is ongoing and is due to report by year-end and may make recommendations that could impact further on future capability and consequential Defence investment decisions.

³ Retired Civil Servants are paid from the Superannuation Vote.

Vote 36 – Defence:

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

The White Paper on Defence (as updated by the White Paper Update 2019) 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.

Vote 35 – Army Pensions:

Programme A: Provision for Defence Forces’ Pensions Benefits

Under this programme, the Department makes provision for retired pay, pensions, allowances and gratuities payable to, or in respect of, former members of the Permanent Defence Force and certain dependants. Currently, there are some 12,750 pensioners paid from the Army Pensions Vote.

C. Estimates 2022

Compared to the 2021 allocation, an additional €35 million is provided to the Defence Group in 2022, comprising of **€25m** in current expenditure and **€10m** in capital expenditure.

The Vote 36 (Defence) allocation for 2022 is some **€836m**, an increase of **€27m**. The 2022 current expenditure allocation of some **€695m** provides primarily for the pay and allowances of the PDF. The 2022 pay and allowances allocation has increased by **€11m**, and provides for commitments arising from the ‘Building Momentum’ 2021-2022 pay agreement. Other non-pay current expenditure has increased by **€6m** to **€150m** and will allow the PDF to continue to meet all Government approved Aid to the Civil Power (ATCP) and Aid to the Civil Authority (ACA) requests, as well as meeting Government requirements for overseas peace support operations.

The 2022 capital allocation has increased by **€10m** to **€141m**. This allocation will be used for the ongoing replacement and upgrade of essential military equipment, necessary building and maintenance works and ICT projects, as part of a sustained programme of equipment replacement and infrastructural development across the Army, Air Corps and Naval Service.

The Vote 35 (Army Pensions) allocation for 2022 of some **€271m** will continue to provide funding for some 12,750 military pensioners and certain dependants. This allocation, which is non-discretionary and demand-led, includes an additional **€8m** for 2022.

The additional funding allocated by the Government in its 2022 Budget are set out in the table below. Full details on the allocation of the Votes' 2022 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	<i>Cost in 2022 €million</i>
Programme Name <ul style="list-style-type: none"> • Defence Policy and Support, Military Capabilities and Operational Outputs • Provision for Defence Forces' Pensions Benefits 	€27m €8m
Total of selected Measures	€35m

*Rounding affects total

D. Reconciliation of 2022 Expenditure Ceiling

Defence	2022
<u>Current Expenditure (Core)</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2021	941
Allocation from Central Pay Agreement Provision and Demographic Pressures	19
Allocation of Additional Resources	6
Current Expenditure (Core)	966
Current Expenditure (Total)	966
<u>Capital Expenditure (Core)</u>	<u>€million</u>
2021 Capital Allocation per Mid-Year Expenditure Report	131
National Development Plan Increase	10
Capital Expenditure (Core)	141
Capital Expenditure (Total)	141
<u>Ministerial Expenditure Ceiling (Core)</u>	1,107
<u>Ministerial Expenditure Ceiling (Total)</u>	1,107

*Rounding may affect totals

Chapter 5 – Education

A. Resource Allocation 2022

The 2022 expenditure ceiling for the Vote is presented in the table below.

Education	Core	Covid	NRRP	Total
	€m	€m	€m	€m
Gross Voted Current Expenditure	8,351	87	8	8,446
Gross Voted Capital Expenditure	790	0	2	792
Total Gross Voted Expenditure	9,141	87	10	9,238

*Rounding affects total

Chart 1(a):

Pay, Pensions⁴ and Non-Pay Breakdown
(Incl. Capital)

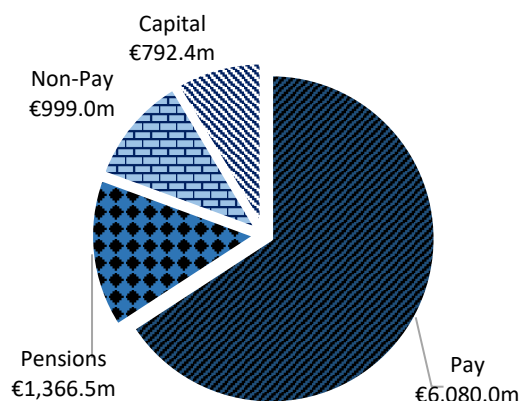
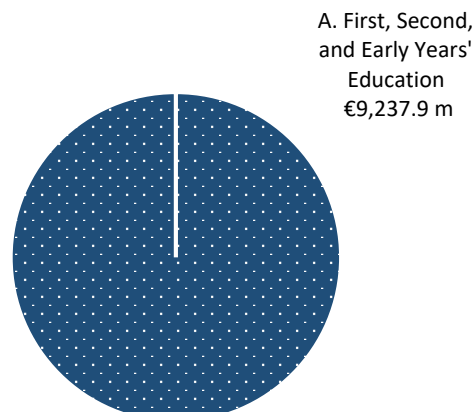


Chart 1(b):

Breakdown of Programme Expenditure



B. Public Services to be delivered in 2022

This funding will enable a significant level of public services to be delivered in 2022 across the Vote. The funding provided reflects the Government's commitment to support the educational success of each learner and provide an inclusive Education system.

Programme A – First, Second and Early Years' Education

The aim of this programme is to provide a quality inclusive school system with improved learning outcomes.

Under this programme, the 2022 allocation will allow for:

⁴ Retired Civil Servants are paid from the Superannuation Vote.

- An additional 350 teachers to reduce school staffing schedules by 1 point for all primary schools;
- 1,165 additional SNAs, bringing the total number of SNAs to almost 19,200;
- 980 additional special education teachers working in special classes, special schools and mainstream settings to support children with special educational needs;
- Increasing the number of schools and children benefiting from supports within the DEIS programme;
- The provision of additional administrative principals in special schools and mainstream schools with two or more special classes;
- Additional funding for voluntary secondary schools in the Free Education Scheme to rectify historical inconsistencies in capitation funding at post primary level.

The budgetary and estimates decisions will:

- Increase the funding for DEIS supports in the schools system;
- Continue to prioritise supports for children with special education needs;
- Further reduce the pupil teacher ratio in primary schools;
- Support enhanced literacy and learning outcomes in all schools.

Capital

The 2022 funding also provides a capital expenditure allocation of €792 million. This allocation will facilitate a continued strong rollout of school building projects to add capacity and support the operation of the school system. This includes catering for in excess of 200 school building projects currently at construction - most of which are scheduled for completion in 2022. In total, these projects at construction when completed will deliver over 30,000 school places (additional and replacement places) including provision for students with special educational needs.

C. Estimates 2022

The additional funding allocated by the Government in its 2022 Budget and Estimates decisions provides additional teachers and special education supports, and targeted supports for educationally disadvantaged learners to reach their full potential. These measures are set out in more detail in the table below. Full details on the allocation of the Vote's 2022 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	<i>Cost in 2022 €million</i>
<p>First, Second and Early Years' Education</p> <ul style="list-style-type: none"> • 1,165 additional special needs assistants • 980 additional teachers supporting pupils with additional needs • 350 additional teachers to reduce the Primary Staffing Schedule • Increased Investment in School Transport • Increasing the number of schools and children benefiting from supports within the DEIS programme • Equalisation of voluntary schools capitation grants • Public Service Reforms and Shared Services 	<p>€12m</p> <p>€16m</p> <p>€6m</p> <p>€30m</p> <p>€18m</p> <p>€2m</p> <p>€10m</p>

D. Reconciliation of 2022 Expenditure Ceiling

Education	2022
<u>Current Expenditure (Core)</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2021	7,911
Demographics	65
Carryover and other ELS Pressures	225
Allocation from Central Pay Agreement Provision	113
Allocation of Additional Resources	37
Current Expenditure (Core)	8,351
Additional Covid-19 Allocation*	87
Additional National Recovery & Resilience Plan Allocation	8
Current Expenditure (Total)	8,446
<u>Capital Expenditure (Core)</u>	<u>€million</u>
2021 Capital Allocation per Mid-Year Expenditure Report	740
Core National Development Plan Increase	50
Capital Expenditure (Core)	790
Additional NRRP Allocation as per NDP	2
NDP Capital Expenditure Allocation	792
Capital Expenditure (Total)	792
<u>Ministerial Expenditure Ceiling (Core)</u>	9,141
<u>Ministerial Expenditure Ceiling (Total)</u>	9,238

*Does not include funding earmarked within Covid Contingency Reserve

**Rounding may affect totals

Chapter 6 – Enterprise, Trade and Employment

A. Resource Allocation 2022

The 2022 expenditure ceiling for the Vote Group is presented in the table below.

Enterprise, Trade and Employment	Core	Covid	NRRP	Total
	€m	€m	€m	€m
Gross Voted Current Expenditure	358	0	0	358
Gross Voted Capital Expenditure	503	17	20	540
Total Gross Voted Expenditure	861	17	20	898

*Rounding affects total

Chart 1(a):

Pay, Pensions⁵ and Non-Pay Breakdown
(Incl. Capital)

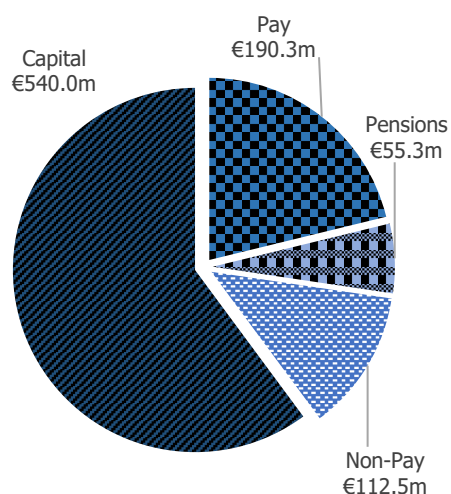
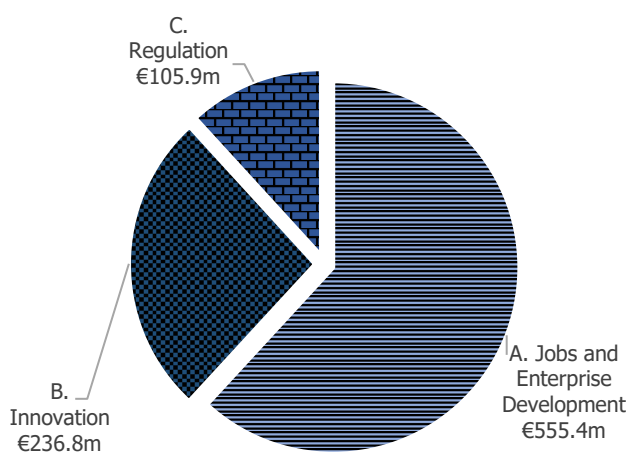


Chart 1(b):

Breakdown of Programme Expenditure



B. Public Services to be delivered in 2022

This funding will enable a significant level of public services to be delivered in 2022 across the Vote Group. The funding provided reflects the Government's commitment to continue to support enterprises in responding to the impact of Brexit and the emergence from the Covid pandemic, to maintain employment levels, to support additional job creation and regional development. The funding will help enterprises develop their own potential, promote the

⁵ Retired Civil Servants are paid from the Superannuation Vote.

development of a competitive business environment, grow exports and maintain Ireland's standing globally as a leading research and innovation performing nation.

The increase to the Department's Current Expenditure will allow for additional resources to be provided to the Department's Regulatory bodies and its Enterprise Agencies to deal with transformation and taking on additional responsibilities, as well as the continuing impact of Brexit and Covid.

The increase in current funding will allow for ongoing recruitment and the recruitment of additional staffing resources and associated ICT and resources for the Competition and Consumer Protection Commission, the Workplace Relations Commission and the Health and Safety Authority and is necessary to enable them to carry out their expanded mandates. Additional Current monies will also assist the Office of the Director of Corporate Enforcement with the costs associated with its transformation into a statutory and independent Agency, the Corporate Enforcement Authority. The extra current monies will allow the IDA to further increase their promotion and marketing activities to attract FDI to support economic recovery.

The additional current monies also include the funding of the full year cost of the Public Service Stability Agreement.

The increased Capital allocation will support the Department and its Agencies; in building on the progress made in delivering supports to indigenous businesses, promoting regional development, attracting high quality FDI, and supporting innovation.

The NRRP Capital will allow Enterprise Ireland to support additional Climate Change and Digitisation measures.

The Covid Capital allocated for 2022 will allow the IDA and Enterprise Ireland to continue the provision of State support to facilitate the research and development of COVID Products and will provide additional backing for the Credit Guarantee Scheme to provide credit to help businesses negatively impacted as a result of COVID-19.

Programme A - Jobs and Enterprise Development

The aim of this programme 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 and to promote the benefits of international trade.

Under this programme, the 2022 allocation will allow the Department to:

- Support InterTrade Ireland to develop new, targeted supports including a Trade Information Service and a Supply Chain Initiative.
- Increase funding to the IDA property programme and investment in Advanced Manufacturing and the National Institute for Bioprocessing Research and Training (NIBRT).
- Provide additional funding to Enterprise Ireland for Climate Change and Digitisation measures.

- Meet liabilities arising from the Covid Credit Guarantee Scheme.

Programme B - Enterprise Innovation & Commercialisation

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

Under this programme, the 2022 allocation will allow the Department to:

- Support additional demand on Enterprise Ireland's science and technology programmes such as Technology Transfer Strengthening, the Capital Equipment Programme and the Technology Centre Programme.
- Establish European Digital Innovation Hubs (EDIHs).
- Fund a new call for the Disruptive Technology Innovation Fund.
- Increase investment in European Space Agency optional Programmes.

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. The Programme also supports the work of the Low Pay Commission and the development of policy in the area of employment rights

Under this programme, the 2022 allocation will allow the Department to:

- Ensure the CCPC is supported in meeting the additional requirements posed by the ECN+ Directive, the Consumer Rights Bill and increased EU Market Surveillance.
- Assist the Office of the Director of Corporate Enforcement with the costs associated with its transformation into a statutory and independent Agency, the Corporate Enforcement Authority.
- Support the Health and Safety Authority in delivering on ICT transformation and other supports necessary for greatly increased staff.
- Increase funding to the Workplace Relations Commission to recruit more labour inspectors.

C. Estimates 2022

Compared to the 2021 allocation, an additional €12m in current expenditure and an extra €91 million in capital expenditure is being allocated to the Department of Enterprise, Trade & Employment in 2022.

The additional funding allocated by the Government in its 2022 Budget and Estimates decisions provides a response to the challenges posed by Covid and Brexit, to maintain

employment levels, to support additional job creation and regional development. These measures are set out in more detail in the table below. Full details on the allocation of the Votes 2022 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	<i>Cost in 2022 €million</i>
Programme Name	
A4 InterTrade Ireland Trade Information Service and a Supply Chain Initiative	1.2
A5 IDA Regional Property Programme, NIBRT, Advanced Manufacturing	21
A7 EI Climate Change and Digitisation measures, Processing and Marketing of Agricultural Products Scheme	25
B4 EI European Digital Innovation Hubs (EDIHs)	3
B5 European Space Agency Increased investment in optional Programmes	1.3
B8 Disruptive Technologies Innovation Fund New Call	17
Total of selected Measures	€68.5m

*Rounding affects total

D. Reconciliation of 2022 Expenditure Ceiling

Enterprise, Trade and Employment	2022
<u>Current Expenditure (Core)</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2021	346
Carryover and other ELS Pressures	9
Allocation from Central Pay Agreement Provision	3
Current Expenditure (Core)	358
Current Expenditure (Total)	358
<u>Capital Expenditure (Core)</u>	<u>€million</u>
2021 Capital Allocation per Mid-Year Expenditure Report	432
National Development Plan Increase	61
Capital Expenditure (Core)	493
Additional NRRP Allocation as per NDP	30
NDP Capital Expenditure Allocation	523
Additional Covid-19 Expenditure	17
Capital Expenditure (Total)	540
<u>Ministerial Expenditure Ceiling (Core)</u>	851
<u>Ministerial Expenditure Ceiling (Total)</u>	898

*Rounding may affect totals

Chapter 7 – Environment, Climate and Communications

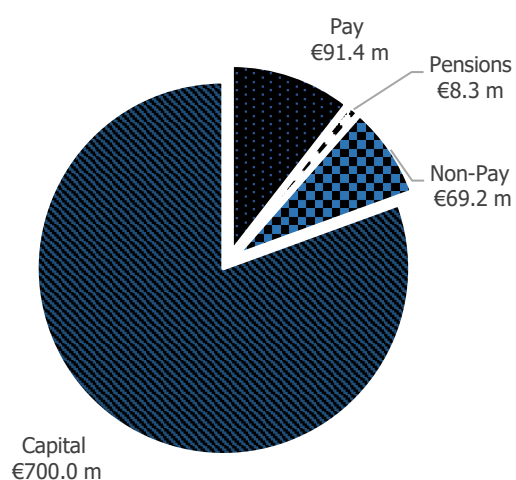
A. Resource Allocation 2022

The 2022 expenditure ceiling for the Environment, Climate and Communications Vote Group is presented in the table below.

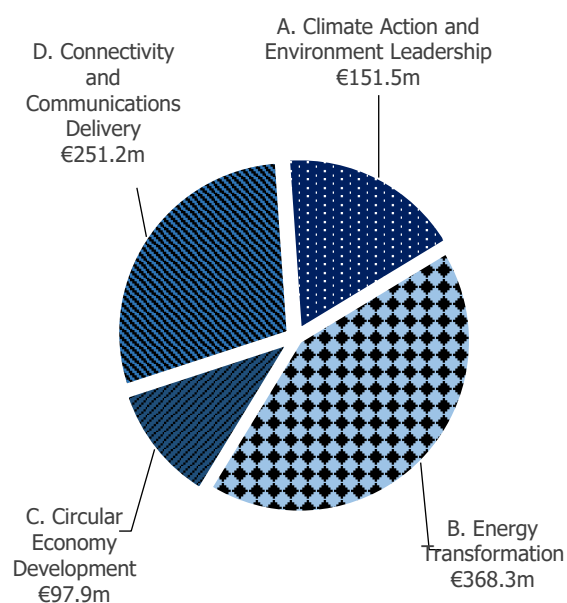
Environment, Climate and Communications	Core	Covid	NRRP	Total
	€m	€m	€m	€m
Gross Voted Current Expenditure	168.9	0	0	168.9
Gross Voted Capital Expenditure	638	0	62	700
Total Gross Voted Expenditure	806.9	0	62	868.9

*Rounding affects total

Pay, Pensions⁶ and Non-Pay Breakdown
(Incl. Capital)



Breakdown of Programme Expenditure



⁶ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2022

The Department of the Environment, Climate and Communications is committed to delivering on the vision of a ***Climate neutral, sustainable and digitally connected Ireland***. The Department's Statement of Strategy 2021-2023⁷ sets out strategic goals to deliver on this vision.

The growth in the level of investment in 2022 reflects the continued commitment of the Government to deliver on the ambition set out in the Statement of Strategy, the Programme for Government, the National Development Plan 2021-2030 and to deliver a *Climate neutral, sustainable and digitally connected Ireland*.

Strategic Goal 1: Be a recognised leader in climate action

The Climate Action and Low Carbon (Amendment) Act 2021 gives legal effect to the Programme for Government commitment to reduce Ireland's greenhouse gas emissions by 51% by 2030 and to become climate neutral by 2050. The Department will drive the climate agenda by working with Government Departments and State Bodies to build resilience in citizens, communities and businesses to overcome climate adaptation challenges, and maximise climate mitigation and adaptation opportunities. The measures and actions required across Departments and sectors to achieve this will be set out in the Climate Action Plan 2021 which will be published shortly.

The level of funding provided for 2022 will allow the Department to:

- Deliver on key milestones and commitments under the 2021 Climate Action Plan;
- Support projects in areas and sectors of the economy most impacted by the transition to net zero emissions including the:
 - The Bord na Mona Peatlands Rehabilitation Scheme
 - Projects approved under the Just Transition Fund
 - Projects and programmes supported by the EU Just Transition Fund 2021-27;
- Fund projects, initiatives and research which contribute to the achievement of Ireland's climate and energy targets;
- Strengthen Air Quality Regulations and their enforcement;
- Development of Ireland's first ever Clean Air Strategy;
- Support the EPA in carrying out its monitoring, research and enforcement programmes.

Strategic Goal 2: Transform our energy system for a net zero emissions future

Ireland will accelerate the deployment of renewable energy and will improve the energy efficiency in the residential and built environment, as part of building a sustainable, secure, competitive and affordable energy sector, with the target of delivering up to 80% of Ireland's electricity from a combination of onshore and offshore renewable sources of electricity by 2030.

⁷ <https://www.gov.ie/en/publication/1a70d-statement-of-strategy-2021-2023/>

The Sustainable Energy Authority of Ireland (SEAI) is Ireland's national sustainable energy authority and its residential and community energy efficiency schemes will be a central element of the Government's retrofit plan.

In 2022 the Department will progress the following strategic developments in the transformation of our energy system:

- Implementation of the forthcoming National Retrofit Plan with an Exchequer allocation of €202 million in carbon tax revenue for SEAI residential and community retrofit schemes and a further €10 million for the Solar PV scheme. It is estimated that this will support over 22,000 home energy upgrades including over 6,000 homes to a Building Energy Rating (BER) of B2 and over 4,500 upgrades under the SEAI energy poverty schemes;
- The introduction of a new low-cost loan scheme for residential retrofit;
- Delivery of the second Renewable Electricity Support Scheme (RESS 2) auction during 2022;
- Progress the delivery of the first Offshore Renewable Electricity Support Scheme and design the new State consenting regime for offshore renewable energy;
- Continue to engage, advise and enable businesses and the public sector to contribute to Ireland's greenhouse gas emission reduction targets through improved energy efficiency and increased renewable energy use;
- The Department will work closely with the CRU and EirGrid throughout 2022 to address the increase in forecasted electricity generation capacity needs over the next four to five years, in order to ensure continued secure supplies of electricity;
- Continue to support SEAI in growing capacity and capability in the organisation to deliver on the Government's energy priorities.

Strategic Goal 3: Transition to a Circular Economy-protecting and restoring our environment through sustainable resource use

Ireland aims to be an EU and global leader in the circular economy transition, protecting our natural resources, environment and health while also assisting in the journey to net zero by 2050.

The 2022 allocation will allow the Department to progress the following strategic developments in the delivery of the transition to a Circular Economy:

- Implementation of the Government's Waste Action Plan for a Circular Economy as committed to in the Programme for Government including enactment of the Circular Economy Bill 2021;
- Continue to rollout a programme of landfill remediation;
- Implement a policy framework for minerals exploration and mining that supports the sustainable supply of critical raw materials;
- Deepen our understanding of Ireland's geology and environment on and off-shore, via the Geological Survey Ireland's geo-environmental mapping projects (Tellus), and Ireland's marine mapping programme (INFOMAR);

- Support the rollout of the Circular Economy Programme, that will be delivered through the EPA, and incentivise private investment through the Circular Economy Innovation Grants Scheme.

Strategic Goal 4: Deliver world class connectivity and communications

The ongoing growth and development of the Irish economy and society needs to be facilitated through investment in high-speed broadband networks across the country, by developing innovative and secure digital communications.

The 2022 allocation will allow the Department to continue to progress on the rollout of the National Broadband Plan and the National Cyber Security Strategy 2019-2024.⁸

The level of funding provided for 2022 will support the:

- Provision of high speed connectivity to almost 700 primary schools;
- 130,000 premises will be passed and available for connection to the National Broadband Plan network by end 2022;
- Expansion in staffing at the National Cyber Security Centre from 20 to 45 to support the Government's commitment to build its capacity to strengthen cyber security and build resilience in data and networks across the Government and private sector.

C. Estimates 2022

Compared to the 2021 allocation, an additional €17m in current expenditure and an extra €121 million in capital expenditure is being allocated to the Department of the Environment, Climate and Communications in 2022.

The additional funding allocated by the Government in its 2022 Budget and Estimates decisions provides a response to the challenges presented in reducing carbon emissions, improving energy efficiency and facilitating the achievement of national goals set under the Programme for Government and the Climate Action Plan. It also facilitates the rollout of the high speed broadband network under the National Broadband Plan. These measures are set out in more detail in the table below. Full details on the allocation of the Votes 2022 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

⁸ [National Cyber Security Strategy.pdf \(ncsc.gov.ie\)](https://www.ncsc.gov.ie/2019/04/national-cyber-security-strategy/)

Selected Measures	<i>Cost in 2022 €million</i>
Climate Action and Environment Leadership	€26m
Energy Transformation	€54m
Circular Economy Development (formerly Natural Resources, Inland Fisheries, and Waste)	€40m
Connectivity and Communications Delivery	€18m
Total of selected Measures	€138m

*Rounding affects total

D. Reconciliation of 2022 Expenditure Ceiling

Environment, Climate and Communications	2022
<u>Current Expenditure (Core)</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2021	152
Carryover and other ELS Pressures	3
Allocation from Central Pay Agreement Provision	2
Allocation of Additional Resources	12
Current Expenditure (Core)	169
Current Expenditure (Total)	169
<u>Capital Expenditure (Core)</u>	<u>€million</u>
2021 Capital Allocation per Mid-Year Expenditure Report	579
Core National Development Plan Increase	60
Capital Expenditure (Core)	639
Additional NRRP Allocation as per NDP	62
NDP Capital Expenditure Allocation	700
Capital Expenditure (Total)	700
<u>Ministerial Expenditure Ceiling (Core)</u>	808
<u>Ministerial Expenditure Ceiling (Total)</u>	869

*Rounding may affect totals

Chapter 8 – Finance

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

A. Resource Allocation 2022

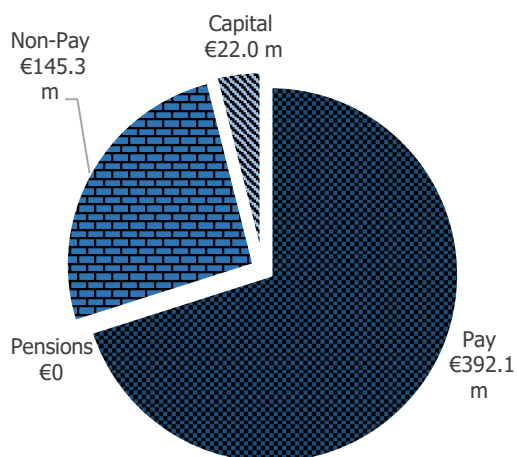
The 2022 expenditure ceiling for the Vote Group is presented in the table below.

Finance	Core	Covid	NRRP	Total
	€m	€m	€m	€m
Gross Voted Current Expenditure	537.4	0	0	537.4
Gross Voted Capital Expenditure	22	0	0	22
Total Gross Voted Expenditure	559.4	0	0	559.4

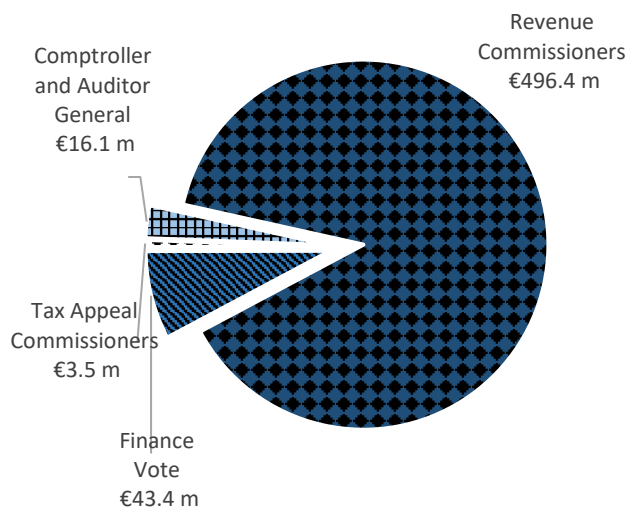
*Rounding affects total

Pay, Pensions⁹ and Non-Pay Breakdown

(Incl. Capital)



Breakdown of Programme Expenditure



⁹ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2022

The funding provided to the Finance Vote Group is distributed across four offices including the Office of the Minister for Finance, the Office of the Attorney General, the Office of the Revenue Commissioners, the Tax Appeals Commission. This funding will enable a significant level of public services to be delivered in 2022 across the Vote Group.

Vote 7 – Office of the Minister for Finance

The 2022 budget allocation will assist the Department of Finance in leading on the achievement of the Government's economic, fiscal and financial policy goals, having regard to the goals set out in the Programme for Government – Our Shared Future.

The Department continues to work towards the following strategic goals:

- Balanced, sustainable economic recovery;
- Sound Public Finances;
- Well regulated, sustainable banking and financial sector;
- International leadership in economic, fiscal and financial decision making; and
- Promoting environmentally sustainable economic progress.

For the purposes of day-to-day management the Department is split into two Programmes comprising Divisions/Units as follows:-

- Economic & Fiscal Policy
- Banking & Financial Services

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 2022 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;
- Provision of economic analysis and support on property and housing related issues in relation to the delivery of Housing for All commitments;
- Provision of a Fuel Grant rebate for disabled drivers;
- Advancement of the framework for effective EU strategy within the context of enhanced EU economic policy coordination; and
- Contribution to the development of Irish interests in the EU Budget, which reflects our status as a net contributor.

Programme B – Banking and Financial Services

The Banking and Financial Services Programme is targeted at the delivery of policies designed to promote a well-regulated, robust and stable financial sector. The 2022 allocation provides funding for:

- The ongoing management and phased disposal of State investments;
- The continued development of a financial crisis management framework, and its testing as part of crisis simulation exercises;
- Continued SME supports including monitoring credit availability and examining alternative finance initiatives and continued collaboration with the ESRI in relation to the Joint Research programme on the economy, taxation and banking;
- Ensuring the effective representation of Irish national interests during the on-going negotiations of EU banking and financial legislative proposals;
- Enhancement of the resilience of financial services in Ireland through the development of effective policy and legislation in the context of the European Legislative Framework;
- Transcription of EU directives, consolidation of Central Bank legislation, and other legislation; and
- 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.

Vote 8 - Office of the Comptroller and Auditor General

The funding provided reflects the Government's commitment to supporting the Comptroller and Auditor General in his mission to provide independent assurance that public funds and resources are used in accordance with the law, managed to good effect and properly accounted for and to contribute to improvement in public administration.

Programme A – Audit and Reporting

The aim of this programme is to provide for the audit of the accounts of Government Departments and public bodies within the remit of the Comptroller and Auditor General, to produce reports that facilitate scrutiny of audited bodies by the Oireachtas, to contribute to better public administration, and to authorise the release of funds from the Exchequer on foot of requisitions by or on behalf of the Minister for Finance.

Under this programme, the 2022 allocation will allow the Office of the Comptroller and Auditor General to:

- Audit the 2021 accounts of 291 bodies;
- Publish 25 reports; and
- Control issues from the Central Fund.

The additional funding allocated by the Government in its 2022 Budget and Estimates decisions provides a response to the challenges posed by the need for the Office of the Comptroller and Auditor General to further enhance its reporting capacity. These measures are set out in more detail in the table below. Full details on the allocation of the Votes 2021 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Vote 9 - Office of the Revenue Commissioners

The funding provided reflects the Government's commitment to supporting Revenue in delivering on its Mission Statement "to serve the community by fairly and efficiently collecting taxes and duties and implementing customs controls."

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 2022 allocation will allow the Office of the Revenue Commissioners to:

- Collect the taxes and duties that account for over 90% of Exchequer revenue, and to reduce outstanding tax debt;
- Implement customs controls, including facilitation of legitimate trade and the interdiction of drugs and other illegal substances;
- Provide excellent service to taxpayers, maintain high levels of timely compliance and confront non-compliance with tax and customs obligations; and
- Support the Department of Finance in developing a tax policy framework at national and international level.

The additional funding allocated by the Government in its 2022 Budget and Estimates decisions will allow the Revenue Commissioners to continue to invest in the upgrading and modernisation of the tax and customs IT systems. This investment will ensure the continued protection and availability of Revenue's systems which were responsible for the collection of €82 billion in gross receipts in 2020.

Vote 10 – Tax Appeals Commission

The funding provided reflects the Government's commitment to ensuring that the Tax Appeals Commission, as an independent statutory body, provides a modern and efficient appeals process in relation to the hearing and adjudication of tax disputes, in accordance with the provisions of relevant legislation.

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. The core outputs and services provided by the programme are:

- Processing Tax Appeals;
- Organisational Capacity; and
- Public accountability and Transparency

Under this programme, the 2022 allocation will allow the Tax Appeals Commission to:

- maintain staffing levels;
- improve its IT systems to enhance case management and administration;
- address appeal backlogs and manage its caseload in an efficient and effective manner; and
- Recruit additional Temporary Appeal Commissioners.

The Processing of Tax Appeals is aimed at delivering output and services under the following metrics:

- Number of tax appeals closed;
- Number of determinations issued;
- Number of appeals on hand at year-end; and
- Quantum of appeals on hand.

The additional funding allocated by the Government in its 2022 Budget and Estimates decisions provides a response to the challenges posed by the backlog of appeals and the quantity of new appeals submitted each year. The expenditure under Programme A is aimed at delivery output and services as set out above.

C. Estimates 2022

An additional €14.702m in expenditure is being allocated to the Finance Group in 2022. The additional funding allocated by the Government in its 2022 Budget and Estimates decisions provides a response to the challenges posed by requirements across this Vote Group, These measures are set out in more detail in the table below. Full details on the allocation of the Votes 2022 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	<i>Cost in 2022 €million</i>
Vote 7: Increase in staff and resources, cost €2m, and additional pay allocation regarding the Public Service Pay Agreement, cost €0.421m. Increase across a number of non-pay subheads to support the delivery of the Strategic priorities, cost €0.298m.	<i>€2.719m</i>
Vote 8: Increase in reporting staff resources to enhance the Office's ability to produce reporting output on a timelier basis, cost €0.305m and additional pay allocation regarding the Public Service Pay Agreement, cost €0.239m.	<i>€0.544m</i>
Vote 9: Technical Architecture & Systems Modernisation Programme & other ICT requirements, cost €4.00m. Public Service Pay Agreement (PSPA) Allocation, cost €7.21m	<i>€11.210m</i>
Vote 10: It provides funding to improve the Commission's ICT and case management systems and double the number of temporary Commissioners available to progress, hear and determine appeals and additional pay allocation regarding the Public Service Pay Agreement, cost €0.64m.	<i>€0.229m</i>
Total of selected Measures	€14.702m

*Rounding affects total

D. Reconciliation of 2022 Expenditure Ceiling

Finance	2022
<u>Current Expenditure (Core)</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2021	527
Carryover and other ELS Pressures	3
Allocation from Central Pay Agreement Provision	7
Current Expenditure (Core)	537
Current Expenditure (Total)	537
<u>Capital Expenditure (Core)</u>	<u>€million</u>
2021 Capital Allocation per Mid-Year Expenditure Report	18
National Development Plan Increase	4
Capital Expenditure (Core)	22
Capital Expenditure (Total)	22
<u>Ministerial Expenditure Ceiling (Core)</u>	559
<u>Ministerial Expenditure Ceiling (Total)</u>	559

*Rounding may affect totals

Chapter 9 – Foreign Affairs

A. Resource Allocation 2022

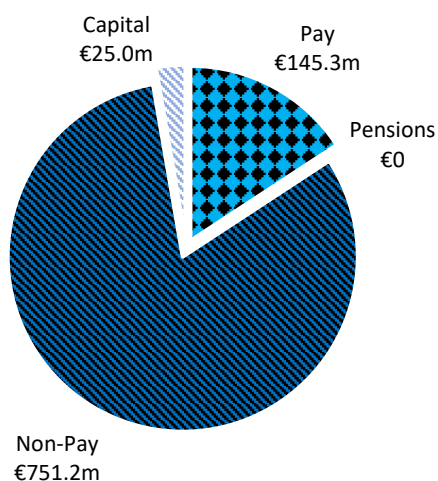
The 2022 expenditure ceiling for the Vote Group is presented in the table below.

Foreign Affairs	Core	Covid	NRRP	Total
	€m	€m	€m	€m
Gross Voted Current Expenditure	886.5	10	0	896.5
Gross Voted Capital Expenditure	25	0	0	25
Total Gross Voted Expenditure	911.5	10	0	921.5

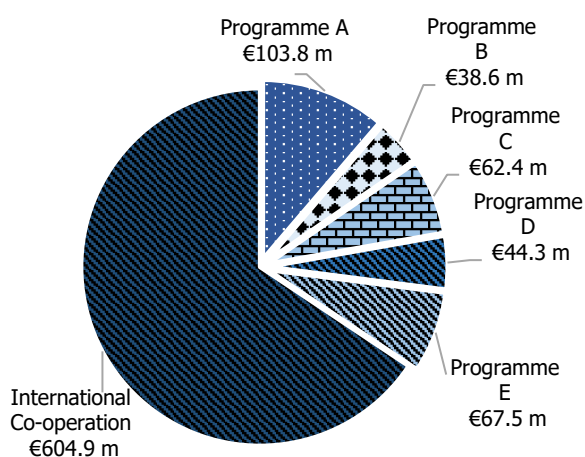
*Rounding affects total

Pay, Pensions¹⁰ and Non-Pay Breakdown

(Incl. Capital)



Breakdown of Programme Expenditure



B. Public Services to be delivered in 2022

This funding will enable a significant level of public services to be delivered in 2022 across the Vote Group. The funding provided reflects the Government's commitment to the Department of Foreign Affairs delivering on its High-Level Goals as set out in its Statement of Strategy 2021-2023 and the Department's targets as laid out in the Programme for Government.

The Department's funding is allocated across six expenditure programmes which correspond to the High-Level Goals. Of these six programmes, five are managed through Vote 28 - Foreign Affairs and one through Vote 27 - International Co-Operation.

¹⁰ Retired Civil Servants are paid from the Superannuation Vote.

Programme A: Our People: To serve our people at home and abroad and to promote reconciliation and co-operation

The aim of this programme is to effectively deliver passport and consular services for our citizens; supporting our emigrants and deepening engagement with our diaspora; sustaining peace and enhancing reconciliation and political progress in Northern Ireland; increasing North South and British-Irish cooperation.

Under this programme the 2022 allocation will allow the Department to:

- Increase resources to the Passport Service to meet citizen demand, in particular related to anticipated increases in applications for passports not renewed earlier due to Covid-19 travel restrictions, and to continue to improve customer service delivery and the customer experience including the continuing roll-out of the Passport Reform Programme;
- Continue the focus on customer service delivery on Consular Assistance to meet significant increase in demand from Irish citizens and their families worldwide;
- Fund Emigrant Support Programmes and Diaspora Engagement to support Irish communities overseas and to facilitate the development of more strategic links between Ireland and the global Irish to further expand our reach under the Global Ireland Initiative; and
- Provide ongoing support to those organisations which promote reconciliation and mutual understanding between North and South and between Britain and Ireland, including meeting commitments to increase funding to the International Fund for Ireland.

Programme B: Our Europe: To protect and advance Ireland's interests and values in our shared Europe

The aim of this programme is to provide the framework for the Department's role in securing Ireland's influence in EU outcomes through maintaining and growing strong relationships with the EU institutions and other Member States. The focus of work under this Programme in 2022 will continue to be around safeguarding Ireland's interests in the broader context of Brexit – both with regard to the status of the UK outside the EU and the future direction and policies of the Union. The programme equally supports Ireland's contribution to the EU's global engagement on peace, security, trade and development, as well as security in the wider European region.

Under this programme, the 2022 allocation will allow the Department to:

- continue to expand and deepen our engagement with our EU partners;
- continue engage in EU capitals through our mission network as part of an EU alliance enhancement strategy; and
- increase the number of Irish officials seconded to key EU institutions.

Programme C: Our Values: To work for a fairer, just, secure and sustainable world

The aim of this programme is to cover the Department's contribution towards a more just world through the promotion and protection of human rights internationally and a more secure world based on a stable and secure rules-based international environment. The majority of current expenditure under this programme is made up of contributions to international organisations.

Under this programme, the 2022 allocation will allow the Department to:

- facilitate Ireland's active participation on the UN Security Council and continue our strong support for and deepen our engagement with the UN and other multilateral for a; and
- through the Global Ireland Initiative, leverage our increasing presence abroad through the promotion and protection of human rights internationally and a more secure world based on a stable and secure rules-based international environment.

Programme D: Our Prosperity: To advance Ireland's prosperity by extending our influence and promoting our interests internationally

The aim of this programme is to assist the Department's work in focusing on leveraging our resources to drive job creation, exports (including cultural exports), inward investment and the tourism and education market. There will be continue to be a particular focus in 2022 on assisting Irish business as we emerge from the global pandemic and in the context of the UK's exit from the EU.

The Department will:

- Deepen and strengthen our presence in key and new Missions overseas under the Global Ireland Initiative to avail of economic and strategic opportunities for Ireland globally;
- To continue to build on the opening of our Missions in Wellington, Vancouver; Bogota, Santiago, Amman, Mumbai, Los Angeles, Frankfurt, Cardiff, Manchester; Kyiv, Rabat and Manila and our office in Tehran;
- Provide for the opening of new Missions in Lyon, Miami, Toronto and Dakar during 2022; and
- Lead on Ireland's participation in EXPO 2020 (October 2021 – March 2022) in Dubai.

Programme E: Our Effectiveness: To strengthen our effectiveness and capacity to deliver our goals

The aim of this programme is to strengthen our corporate performance with a view to improved public service and supporting officers and their families serving the State abroad. This will include security of our staff and State properties abroad, enhanced corporate governance, increased public diplomacy, strong commitment to transparency, customer satisfaction engagement and reviewing and upgrading key corporate processes and procedures.

Under this programme, the 2022 allocation will allow the Department to:

- Continue to review and reinforce capacity at HQ and strategic missions linked to the post Brexit arena;
- Strengthen and deepen HQ corporate and policy support for the Global Ireland; Initiative to both facilitate the roll-out of the Initiative and to support the maximisation of the benefits to Ireland under the plan; and
- Support the operation of the Mission network worldwide.

Vote 27 International Co-operation

Programme A: Ireland's work to build a more equal, peaceful and sustainable world.

In 'Global Ireland' the government reaffirmed its commitment to solidarity with the world's poorest people. This commitment is further underpinned by the international development policy, 'A Better World', when launched in February 2019.

'A Better World' situates effective international development co-operation as an essential foreign policy tool. It is a core component of our engagement with the EU, and in increasing our influence within the UN and in other key multilateral fora, as well as contributing to Ireland's delivery of the Sustainable Development Goals.

Through the policy's focus on gender equality, reducing humanitarian need, climate action and strengthened governance, our programmes will continue to reach those communities and people who are left furthest behind in global development, supporting them to meet their basic needs and enabling them to build more secure, resilient and sustainable livelihoods.

For 2022, International Co-operation will increase by €33.9m an increase of 6% on 2021 and resulting in a total ODA package of €1.044 billion. This will enable a particular focus to be placed during 2022 on responding to the global impacts of the COVID-19 pandemic, including support for vaccine response, and to start delivery of the Programme for Government commitment to double the Irish Aid programme's investment in climate action by 2030.

Under this programme, the 2022 allocation will allow the Department to begin to deliver on a range of commitments made in A Better World including:

- Continuing to effectively respond to global humanitarian crises as they arise and working to reduce humanitarian need, particularly in response to the impact of COVID-19;
- Building on the intersection between Ireland's peacekeeping and conflict resolution work, political engagement, development co-operation and humanitarian action, seeking to avoid or resolve conflict exacerbated by COVID-19 and also, in the context of Ireland's membership of the Security Council;
- Intensifying our work on Women, Peace and Security and increasing our support to ensure the provision of quality education for girls, and in particular in emergency situations;
- Increasing Irish Aid's engagement on climate action, including through deepening support for Least Developed Countries and Small Island Developing States (SIDS), which are often the countries most at risk from the growing impact of climate change, and to enable delivery of Programme for Government commitments to increase climate finance as a proportion of ODA including as part of Ireland's COP26 preparations;
- Supporting partner governments to strengthen their domestic resource mobilisation and tax administrations as essential building blocks towards sustainable and self-financed exits from dependence on international support;
- Deepening our focus on markets and investments in agriculture and food systems including links to the Irish Private sector and an emphasis on women's economic empowerment with an explicit focus on agriculture;
- Working with partner governments and institutions to strengthen social protection systems, especially in fragile contexts;
- Strengthening our support to civil society for in their contribution to meeting humanitarian needs as well as long term development outcomes and the promotion of civil society space.
- Increasing our support to ensuring that all people have access to quality health care and contributing to ending the epidemics of AIDS, Tuberculosis and Malaria, along with and other communicable diseases that disproportionately affect the poor, and to strengthen the response of partners to the COVID-19 pandemic;
- Strengthening our support to global education, particularly for girls, to mitigate the effects of pandemic related school closures and to ensure better access to STEM material, and to allow intensification of programmes addressing period poverty and other obstacles to school attendance; and
- Expanding our work on Global Citizenship and Public Engagement including through adapting to online outreach in response to COVID-19 to schools, universities, youth groups, and the adult and community sector.

C. Estimates 2022

Compared to the 2021 allocation, an additional €57m in current expenditure and an extra €12 million in capital expenditure is being allocated to the Department of Foreign Affairs in 2022. The additional funding allocated by the Government in its 2022 Budget decisions provides a response to the challenges posed by increasing international travel post pandemic, the ongoing commitment to double Ireland's international footprint by 2025, to ensure Ireland can continue to respond to the global impacts of the pandemic, focusing on those most in need, and to deepen our support for climate adaption and mitigation across the Irish Aid programme. These measures are set out in more detail in the table below. Full details on the allocation of the Votes 2022 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	<i>Cost in 2022 €million</i>
Vote 28: Department of Foreign Affairs	
• Programme A: Our People: To serve our people at home and abroad and to promote reconciliation and co-operation	€12m
• Programme B: Our Europe: To protect and advance Ireland's interests and values in our shared Europe	€1.25m
• Programme C: Our Values: To work for a fairer, just, secure and sustainable world	€5.4m
• Programme D: Our Prosperity: To advance Ireland's prosperity by extending our influence and promoting our interests internationally	€1.45m
Vote 27: International Cooperation	
• Programme A: Ireland's work to build a more equal, peaceful and sustainable world.	€33.9m
Total of selected Measures	€54m

*Rounding affects total

D. Reconciliation of 2022 Expenditure Ceiling

Foreign Affairs	2022
<u>Current Expenditure (Core)</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2021	839
Allocation from Central Pay Agreement Provision	3
Allocation of Additional Resources	45
Current Expenditure (Core)	887
Additional Covid-19 Allocation	10
Current Expenditure (Total)	897
<u>Capital Expenditure (Core)</u>	<u>€million</u>
2021 Capital Allocation per Mid-Year Expenditure Report	13
National Development Plan Increase	12
Capital Expenditure (Core)	25
Capital Expenditure (Total)	25
<u>Ministerial Expenditure Ceiling (Core)</u>	912
<u>Ministerial Expenditure Ceiling (Total)</u>	922

*Rounding may affect totals

Chapter 10 – Further and Higher Education, Research, Innovation and Science

A. Resource Allocation 2022

The 2022 expenditure ceiling for the Vote and the National Training Fund (NTF) is presented in the table below.

Further and Higher Education, Research, Innovation and Science	Core	Covid	NRRP	Total
	€m	€m	€m	€m
Gross Voted Current Expenditure	3,038	61	98	3,197
Gross Voted Capital Expenditure	534	0	4	538
Total Gross Voted Expenditure	3,572	61	102	3,736

*Rounding affects total

Chart 1(a):

Pay, Pensions¹¹ and Non-Pay Breakdown
(Incl. Capital)

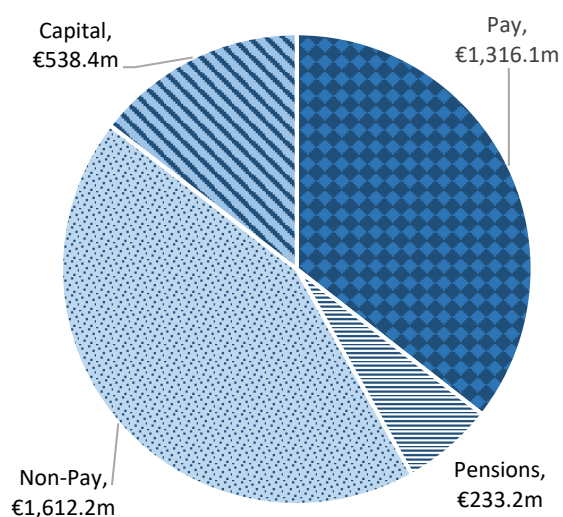
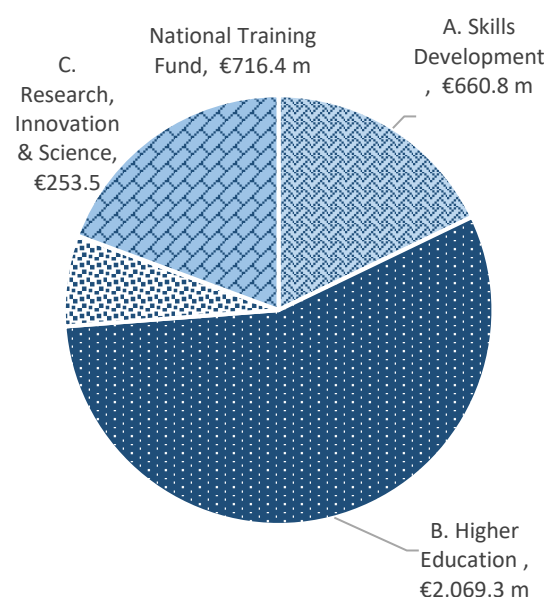


Chart 1(b):

Breakdown of Programme Expenditure



¹¹ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2022

This funding will enable a significant level of public services to be delivered in 2022 across the Vote and the National Training Fund. The funding provided reflects the Government's commitment to support the educational success of learners and to drive improvements in the overall performance of the higher and further education and training system, as well as provide continued support for excellence in research. An additional provision has been provided for 2022 to meet demographic and other pressures across the sectors, including Covid-19 impacts, to provide for additional apprenticeships and upskilling and reskilling opportunities, as well as increased capacity and places in the higher education sector.

Programme A – Skills Development

The aim of this Programme is to provide upskilling and reskilling opportunities to meet the needs of individual learners and wider labour market requirements including in areas such as housing and climate change. This includes the provision of upskilling and reskilling opportunities for those in employment and for unemployed people, as well as the continued development and support of apprenticeship programmes.

Under this programme, the 2022 allocation will:

- Provide 6,000 Skillnet places and 1,600 Skills to Advance places in key skills areas of the economy;
- Provide training to support jobseekers and address climate and low carbon initiatives including:
 - 8,900 places on skills to compete;
 - 35,000 learners to avail of green skills modules and additional places on Retrofit and NZEB expansion.
- Continue to support and develop apprenticeships through:
 - Off-the-job training places for 7,000 craft apprentices impacted by Covid;
 - Additional 3,000 payments to employers under the Apprenticeship Incentivisation Scheme;
 - New Employer Apprenticeship grant will be introduced in 2022;
- Abolish €200 Post Leaving Certificate levy/fee;
- Implement the new 10 year Adult Literacy for Life strategy;
- Support the ambition of Future FET: Transforming Learning 2020-24.

Programmes B - Higher Education

The aim of this Programme is to provide high quality learning and research and innovation in the higher education sector. This underpins the development of human capital and the delivery of national economic, social and regional development objectives.

Under this programme, the 2022 allocation will support investment in a sustainable Higher Education sector including:

- Funding of additional capacity, including 3,320 additional CAO places to meet exceptional demand associated from this year's leaving certificate;
- Increased superannuation funding for the sector;
- Provision of 1,500 places to meet the high level demands for Springboard courses;
- Improvements in student supports including increases to the maintenance grant payment, expansion of certain income thresholds & measures in relation to the non-adjacent grant;
- Additional supports for students impacted by Covid;
- Pilot initiatives for equity and inclusion in the Programme for Access to Higher Education (PATH);
- Support Education and Training reform for new and future Technological Universities.

With regard to the activities funded by the National Training Fund, the €300 million Human Capital Initiative which was announced as part of Budget 2020, will continue. In 2022, €60 million will be drawn down from the accumulated surplus in the Fund and will fund additional places through Pillar 1: Graduate Conversion Programmes and Pillar 2: Expansion of Existing Places on Undergraduate Courses. Innovation driven projects will continue to be funded via the Pillar 3 *Innovation and Agility Fund*, with 22 projects in higher education institutions, 17 of which involve collaborations between institutions. These projects include a wide range of innovative and agile programmes, in areas ranging from sustainability to micro-credentials to virtual laboratories.

Programme C – Research, Innovation and Science

The aim of this programme is to position Ireland as a Global Innovation Leader, driving an internationally competitive research and development system, creating an innovative enterprise base and building a better society.

Under this programme, the 2022 allocation will:

- Support Science Foundation Ireland in the implementation of the National Grand Challenges Programme;
- Facilitate the Irish Research Council to achieve its aim of supporting excellence in research talent, knowledge and engagement;
- Assist the Tyndall National Institute in providing a national focal point for excellence in deep-tech research, development and graduate training in ICT.

Capital

The 2022 capital allocation is €538m. This allocation will support research and innovation priorities as set out above, as well as infrastructure investment to expand student places in line with demographics and future skills needs, expand and modernise apprenticeship

provision, progress the digital agenda and support progress towards energy efficiency and decarbonisation targets. The objectives to be progressed include:

- Supporting some 30 projects through various stages of the project life-cycle, including capacity expansion under the Higher Education Strategic Infrastructure Fund and development of Technological Universities. Funding will also support a devolved capital grant, the further roll out of the Energy Efficiency and Decarbonisation Pathfinder Programme, co-funded with SEAI, and a number of ICT shared services projects.
- Continuing support of Public Private Partnerships, including the Central and East Quads on the TU Dublin Grangegorman campus, Cork School of Music and the National Maritime College of Ireland. A further 11 projects in the technological sector are included in the higher education PPP programme, 6 of which are projected to enter construction during 2022.
- Investing in the Further Education and Training sector that will support the development of FET Colleges of the Future, through investment in existing buildings and potential early stage development of a small number of new build projects. It will also support apprenticeship expansion, particularly for electrical and plumbing apprentices.

C. Estimates 2022

The additional funding allocated by the Government in its 2022 Budget and Estimates decisions provides a response to the challenges posed by the Covid-19 pandemic and its impact on the Higher Education and Further Education and Training sectors, wider labour market challenges, as well as addressing additional capacity demands arising from the atypical Leaving Certificate in 2022. These measures are set out in more detail in the table below. Full details on the allocation of the Department's 2022 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	Cost in 2022 €m
<p>A - Skills Development</p> <ul style="list-style-type: none"> • 6,000 Skillnet places and 1,600 Skills to Advance places in key skills areas of the economy • Training to support jobseekers, address climate and low carbon economy issues: <ul style="list-style-type: none"> - 8,900 places on skills to compete - 35,000 learners on green skill modules and additional Retrofit and NZEB expansion places • Apprenticeships: <ul style="list-style-type: none"> - Off-the-job training places for 7,000 craft apprentices impacted by Covid - Additional 3,000 payments to employers under Apprenticeship Incentivisation - New Employer Apprenticeship Grant in 2022 • Abolish €200 Post Leaving Certificate levy/fee • Implement new 10 year Adult Literacy for Life strategy <p>B - Higher Education</p> <ul style="list-style-type: none"> • Higher Education investment including additional places to accommodate demographic and exceptional demand arising from this year's Leaving Certificate. • Continuation of 1,500 places to meet high demand for Springboard • Additional supports for students under the Student Grant Scheme including those impacted by Covid • Pilot initiatives for equity and inclusion in the Programme for Access to Higher Education (PATH) • Support Education and Training reform for new and future Technological Universities <p>C - Research, Innovation and Science</p> <ul style="list-style-type: none"> • Support the National Grand Challenges Programme 	<p>9</p> <p>79</p> <p>34</p> <p>2</p> <p>3</p> <p>68</p> <p>7</p> <p>35</p> <p>5</p> <p>19</p> <p>4</p>

D. Reconciliation of 2022 Expenditure Ceiling

Further and Higher Education, Research, Innovation and Science	2022
<u>Current Expenditure (Core)</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2021	2,889
Demographics	18
Carryover and other ELS Pressures	62
Allocation from Central Pay Agreement Provision	29
Allocation of Additional Resources	40
Current Expenditure (Core)	3,038
Additional Covid-19 Allocation	61
Additional National Recovery & Resilience Plan Allocation	98
Current Expenditure (Total)	3,197
<u>Capital Expenditure (Core)</u>	<u>€million</u>
2021 Capital Allocation per Mid-Year Expenditure Report	500
National Development Plan Increase	34
Capital Expenditure (Core)	534
Additional NRRP Allocation as per NDP	4
NDP Capital Expenditure Allocation	538
Capital Expenditure (Total)	538
<u>Ministerial Expenditure Ceiling (Core)</u>	3,572
<u>Ministerial Expenditure Ceiling (Total)</u>	3,736

*Rounding may affect totals

Chapter 11 – Health

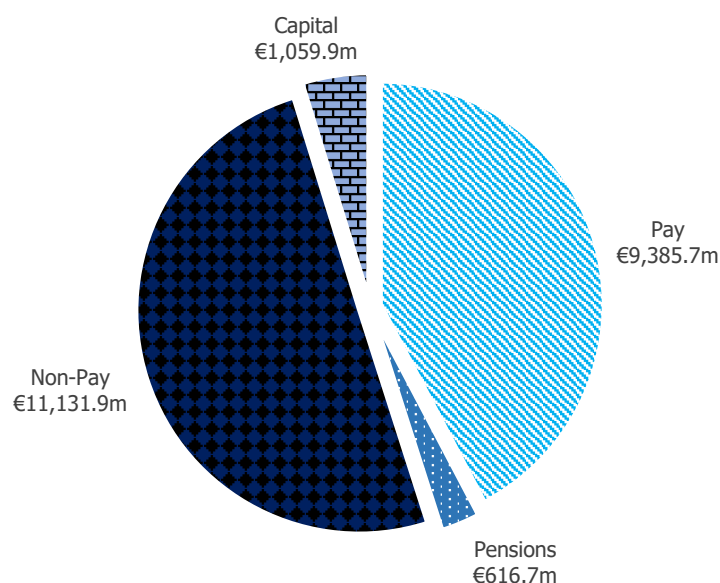
A. Resource Allocation 2022

The 2022 expenditure ceiling for the Health Vote Group is presented in the table below.

Health	Core	Covid	NRRP	Total
	€m	€m	€m	€m
Gross Voted Current Expenditure	20,384	750	0	21,134
Gross Voted Capital Expenditure	993	50	17	1,060
Total Gross Voted Expenditure¹²	21,377	800	17	22,194

*Rounding affects total

Chart 1: Pay, Pensions¹³ and Non-Pay Breakdown (Incl. Capital)



B. Public Services to be delivered in 2022

The funding allocated to Health in Budget 2022 demonstrates the Government's commitment to accelerate the **phased implementation of Sláintecare** and progresses the Programme for Government commitment to **deliver Universal HealthCare** in a number of important areas.

¹² In addition to the amounts shown above for Covid, a further sum of €200m is provided within central contingency for health responses.

¹³ Retired Civil Servants are paid from the Superannuation Vote.

The most urgent health priority for 2022 is to undertake immediate actions to address **waiting lists**, which are unacceptably high at present as a precursor to implementing a longer term multi-annual plan in relation to waiting lists in both hospitals and community health services.

An unprecedented sum of in excess of €1.1billion was provided in Budget 2021 for a range of new measures to expand and modernise our health service. Delivery challenges in 2021 due to the COVID-19 surge and subsequently, the HSE Cyber-attack in May 2021, mean that not all of these measures planned for 2021 will have been delivered by the end of 2021.

However, notwithstanding these delivery challenges, the additional funding provided during 2021 has been again made available by Government in full to Health for 2022. An additional further increase for 2022 of over €1billion, including over €300m allocated for new measures, has been added for 2022 bringing the overall core funding allocation for current expenditure to over €20.4billion.

Taken together, this means that between 2021 and 2022, the Government has provided over €1.5billion in additional funding for new measures to progress **critical strategic reform measures** at pace across the Health System. This will deliver the **capacity, workforce, technology, quality and care redesign** enhancements which are necessary to ensure a modern and resilient Health System for Ireland.

These reforms are underpinned by the principles set out in the **Sláintecare Implementation Strategy and Action Plan 2021-2023**.

Allied to this, we will undertake targeted investments to address **health inequalities** and substantially ramp up the resources allocated to key programmes that impact on **health and wellbeing**, including **mental health**. In addition, specific measures in relation to **Women's Health** are a focus of targeted additional funding in this budget.

Finally, we will also continue to sustain a portfolio of effective **COVID-19 public health responses** to protect patients, healthcare workers and the wider population from the evolving risks posed by COVID-19, including addressing the challenges caused by emerging virus variants.

Progressing Universal HealthCare

Delivering universal healthcare on a phased basis requires a consistent focus on progressing three key dimensions: Access, Quality and Affordability. Estimates 2022 delivers on each of these priorities:

Access and Capacity measures

Funding of €10.5m is provided for an additional 19 critical care beds in 2022 bringing the total critical care beds to 340 in line with the 2018 Health Service Capacity Review target to increase this to 430 by 2031, representing a significant increase of 85 beds since the start of the pandemic. €8m is provided to modernise and build up the capacity of our National Ambulance Service as the pivotal first contact for so many of our citizens requiring health care. In addition, €22m is provided for additional Winter Plan measures during 2022. There will also be significant enhancements delivered in 2022 in other key capacity areas including acute hospital beds, community health networks, home care packages, community beds and

rehabilitation beds which build on the strategic expansion begun in 2021. Specifically, Budget 2021 funded in excess of 2,500 additional beds across critical care, acute hospitals, sub-acute and community settings. Over 2,200 of these beds will be delivered by the end of 2021, with the balance scheduled for delivery during 2022.

Quality measures

Clinical governance systems are a critical component of overall governance for the delivery of safe, quality and patient-centred care and it is critical that we continue to strategically invest in enhancing the quality and clinical safety of our health services. In addition to the specific funding noted below for national strategies, €36.5m is provided in 2022 for a range of measures.

The Safe Staffing Framework is an evidence-based approach to determine the nursing requirement, based on patient care needs, across a range of clinical settings. Phase 2 of the Framework will deliver reduced patient time in emergency care settings and better outcomes for patients and staff while Phase 3 is in development for nursing home settings with 9 pilot sites selected for the testing of an evidence-based model. Funding is also provided to expand the Advanced Nursing and Midwifery workforce to a target of 2.3 % of the total Nursing and Midwifery workforce in 2022. Advanced Nursing and Midwifery roles have been shown to reduce waiting lists and integrate care between the hospital and community settings .

Finally, 2022 will see implementation of the recommendations of the Nursing Home Expert Panel.

Affordability measures

A central tenet of SláinteCare is that health services will progressively move to being provided free at the point of delivery, based entirely on clinical need. Funding of €45m is provided in 2022 for a range of measures to advance this objective and specifically to ensure that care is accessible and affordable for the most vulnerable in our society. These measures include expanding access to free GP care to children aged 6 and 7, a range of oral health measures, reducing the monthly threshold for the Drug Payment Scheme from €114 to €100 as well as moving on a phased basis to reduce the financial burden of hospital charges for children under 18.

Waiting Lists

For 2022, an additional allocation of €250m, comprised of €200m to the HSE, and €50m to the National Treatment Purchase Fund (NTPF) has been provided in respect of the ongoing work to reduce acute hospital and community waiting lists bringing the overall allocation for waiting list measures to €350m. The additional €250m, which is being provided from COVID-19 funding in 2022, will be used to fund additional activity in the public and private sectors, including expanding access for General Practitioners to diagnostics. This will deliver an immediate reduction in waiting lists while continuing the reforms required to achieve the longer-term goals under the SláinteCare multi-annual waiting list plan. The €50m allocated to the NTPF brings the overall allocation for NTPF to €150m for 2021.

Winter Plan

The Health sector is expecting to face significant challenges this Winter in providing emergency care in dealing with COVID-19 in addition to the normal challenges of the Winter period. Significant investment of €1.2bn was provided in budget 2021 to expand capacity, increase services and support reform and this level of investment is being maintained in budget 2022. An additional €22m is also being allocated in this budget to enhance specific additional winter initiatives in 2022. HSE plans will ensure that the health service is prepared for the challenges of Winter 21/22, building on the significant investment in additional capacity delivered during 2021, to support a significant sustained improvement in Emergency Department performance.

Women's Health

Budget 2022 provides €31m in new funding for specific women's health measures to underpin a fully funded Action Plan in Women's Health for 2022 linked to 3 major objectives:

- implementing national strategies that will improve the foundations for women's health – seen in additional funding for maternity, obstetrics, gynaecology services, and perinatal genetics;
- tackling the issues that women have said they want to see improved – seen in additional funding to make contraception freely available to women aged 17-25 and increased investment in a new approach to menopause care;
- funding innovative new approaches to women's health – seen in an allocation of €10m provided to the Women's Health Fund funding and for example, investment in targeted projects like the roll-out of initiatives to address period poverty.

In addition, a further €16m in other measures to support women's health is embedded within other new measures for 2022 within the Health Vote in areas such as cancer, mental health and social inclusion budgets, bringing the overall investment in women's health to €47m in additional funding provided for 2022.

National Strategies

National and clinical strategies continue in 2021 to underpin and define the system reform roadmap for the Irish health system over the next decade, in line with Sláintecare. Following a very significant investment in health strategies in 2021, which has already yielded service enhancements across a wide number of specialties, further additional funding is being provided in 2022 to accelerate the implementation of the following:

- National Cancer Strategy 2017-2026
- National Maternity Strategy 2016-2026
- A Trauma System for Ireland as well as strategic investments in the two National Trauma Centres (Mater Hospital Dublin and Cork University Hospital)
- Model of Care for Ambulatory Gynaecology
- Model of Care for Infertility
- Paediatric Model of Care including Children's Health Ireland and Regional Paediatric Units
- Organ donation and transplant initiatives
- The Women's Health Taskforce

- Taskforce on Staffing and Skill Mix for Nursing
- National Positive Ageing Strategy
- Housing Options for our Ageing Population
- National Dementia Strategy

Health Workforce

Budget 2022 reinforces the commitment to significantly expand the health sector workforce. Last year's Budget made funding available for a large expansion of the health sector which has seen it grow by 4% so far in 2021. This large expansion will continue in 2022 and Budget 2022 allows for the workforce to expand by 6% above projected end year figures. It is estimated that the workforce will grow further by 8,000 WTE in 2022. This growth has and will continue to be seen across all service areas and all staff categories.

Disabilities

An additional €65m is being provided in 2022 for Disability Services including €10m once-off COVID-19 funding. The increased level of funding will build on initiatives currently underway, including addressing the new cohort of approximately 1,700 young people with disabilities who will leave school and training programmes during 2022 and will need assessment for supports and services. There will also be a renewed focus on addressing the inappropriate placement of young people with disabilities in nursing homes. In addition, investments are funded in residential, respite and personal assistance services and delivering the 'Progressing Disability Services for Children and Young People', which will increase therapeutic staff under the newly established Children's Disability Network Team Network model. This will reduce waiting lists for access to assessment of need and increasing access to timely early intervention services.

Mental Health

€24m is provided for new development funding within mental health aimed at prioritising early interventions and improving access to person-centred mental health services, including provision for the recruitment of over 260 additional posts in Mental Health services, the continued development of vital national clinical programmes in eating disorders, ADHD, early intervention psychosis, self-harm and dual diagnosis. Increasing numbers of older people means more older people with complex mental health difficulties requiring specialist support. A Model of Care for Specialist Mental Health Services for Older People will be advanced. Similarly, the Perinatal Model of Care will be further developed. Finally, the funding will also enable the further development of two Child and Adolescent Mental Health Hubs and important out of hours services through crisis cafes and crisis resolution services.

Older Persons and Dementia

2022 will bring further enhancement of services and supports for older people, building on the unprecedented increase in funding in 2021 with a further investment of €30m. Dementia services and supports will be improved by prioritising service development, quality improvement and clinical practice including supporting the implementation of the dementia registry and dementia audit within acute hospitals. Funding will be allocated for the continued implementation of the recommendations of the Expert Panel Report on Nursing

Homes including, among others, the establishment of a permanent multi-disciplinary, enhanced Community Support Team in each Community Healthcare Organisation area and the pilot of the Safe Staffing Framework for long-term residential care. Investment is also being made in Falls/Fractures liaison services, intensive home support packages and the operationalisation of the Nursing Homes Support Scheme (Amendment) Act 2021.

Drugs/ Social Inclusion/Healthy Ireland

€16m is provided for new measures to support Healthy Ireland and the National Drugs Strategy. A further €13m is being allocated under COVID-19 funding. Healthy Ireland is being provided with €10m in additional funding and will implement a healthy weight campaign and an innovative coordinated approach to encouraging physical activity through Sport Ireland and the HSE. The funding is also being used to scale up the HSE online STI service. €6m is provided under the National Drugs Strategy. This funding will increase access to drugs and alcohol services, expand the Housing First programme and enhance health services for vulnerable children and young people.

€10m in COVID-19 funding is provided in 2022 to maintain public health measures and to consolidate improvements in health services for people who are homeless and €3m is being provided to Healthy Ireland in 2022 for COVID-19 related health promotion measures.

COVID-19

Budget 2022 provides for €500m for a range of Public Health Measures related to the health service response to COVID-19. Funding is provided for the purchase of Personal Protective Equipment (PPE) in order to maintain minimum stock levels, to ensure that there will be no shortages of PPE, that all healthcare professionals will have the protection they need and to provide for continued investment in indigenous manufacturing, ensuring security of supply in the event of further international shocks.

Funding is being provided to Testing and Contact Tracing to ensure that Ireland retains a comprehensive, reliable and responsive testing and tracing operation in 2022. This relates to all associated costs including swabbing, laboratory tests, contact tracing, antigen testing and relevant logistics including associated ICT costs. Funding is being provided to allow for the continuation of the Vaccination Programme in 2022, including implementing a Booster Programme for population cohorts based on the latest available medical advice from the National Immunisation Advisory Council (NIAC), taking into account the most recent international guidance.

An additional €100m is held in central contingency which will be made available as required for public health measures and other recovery and resilience measures in response to COVID-19 across the health system. Other once off COVID-19 responses are also planned for 2022 including initiatives within disabilities, mental health and social inclusion (including the National Drugs Strategy).

Finally, a sum of €150m for Capital measures will be provided as required to address the impact of COVID-19, including €50m within the Health vote and a further €100m held in central contingency.

C. Estimates 2022

Compared to the 2021 allocation, an additional €1,028m in core current expenditure and an extra €105 million in core capital expenditure is being allocated to the Department of Health in 2022. The additional funding allocated by the Government in its 2022 Budget and Estimates decisions provides a response to the challenges posed by current level of waiting lists as a residual scarring effect of the COVID-19 pandemic, delivering strategic reform of the Health System and the continuing requirement for agile and effective public health responses to protect the most vulnerable in our population. These measures are set out in more detail in the table below. Full details on the allocation of the Vote 2022 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV). Full details of the level of health services that will be provided in 2022 will be set out, as usual, in the HSE National Service Plan.

Capital

The capital funding for Health in 2022 will contribute to delivery of modern health facilities and equipment to improve and expand service provision and capacity across the country, both key aspects of Sláintecare and Project Ireland 2040. The funding will allow progress on the key developments including the construction of the New Children's Hospital, Radiation Oncology, upgrade of bed capacity across the system, as well as Primary Care infrastructure and further investment in mental health projects, community projects and investment in long-term residential accommodation for the elderly and for people with a disability.

Selected Measures	<i>Cost in 2022 €million</i>
Women's Health investments- Women's Health fund, free contraception for women aged 17-25, Maternity and Gynaecology Strategies, Perinatal genetics and sexual assault treatment units	31
National Strategies- Cancer, Trauma, Paediatric Model of Care, Organ Donation and Transplant Services	30
Critical Care- delivery of 19 additional critical care beds	10
New drugs- Investment to enable continued reimbursement of cost-effective new medicines, in addition to a further €45m committed in 2022 in relation to new medicines approved in previous years.	30
Disabilities- Services for 1,700 school leavers in 2022, Personal Assistance hours, addressing decongregation for people with disabilities in nursing homes and rolling out 'Progressing Disability Services for Children and Young People'	55
Mental Health-progressing 'Sharing the Vision'- Clinical programmes across a range of mental health specialties, Mental health measures for older people, further development of Perinatal Model of Care as well as two additional Child and Adolescent Mental Health (CAMHS) Hubs	24
Affordability: <ul style="list-style-type: none">• Free GP care for children aged 6/7,	45

<ul style="list-style-type: none"> Reducing the Drug Payment Scheme threshold to €100 from €114 per month, Phased actions to reduce the financial burden of hospital charges for children under 18 Oral health measures 	
Workforce measures- implementing the safe skill mix for nursing in emergency departments and long-term residential care settings, expansion of advanced nurse practitioners/midwives and other ancillary measures	22
Older Persons- Implementing the recommendations of the Nursing Home Expert panel, dementia services and other related initiatives, enhanced Community Support Team in each CHO and the pilot of the Safe Staffing Framework for long-term residential care. Investments in Falls/Fractures liaison services	30
Governance, capacity planning and reform within the National Ambulance Service.	8
National Drugs Strategy/ Homelessness Health Measures	6
Other- Palliative Care, Antimicrobial resistance and infection control measures, Barnahus model for child sexual abuse services	7
Healthy Ireland/SláinteCare Integration Fund- health promotion and other pilot innovation programmes across the Health System.	6
Total of Selected Measures	€304m

*Rounding affects total

D. Reconciliation of 2022 Expenditure Ceiling

Health	2022
<u>Current Expenditure (Core)</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2021	19,356
Demographics	177
Carryover and other ELS Pressures	344
Allocation from Central Pay Agreement Provision	196
Allocation of Additional Resources	311
Current Expenditure (Core)	20,384
Additional Covid-19 Allocation	750
Current Expenditure (Total)	21,134
<u>Capital Expenditure (Core)</u>	<u>€million</u>
2021 Capital Allocation per Mid-Year Expenditure Report	905
National Development Plan Increase	85
Capital Expenditure (Core)	990
Additional NRRP Allocation as per NDP	20
NDP Capital Expenditure Allocation	1,010
Additional Covid-19 Allocation	50
Capital Expenditure (Total)	1,060
<u>Ministerial Expenditure Ceiling (Core)</u>	21,374
<u>Ministerial Expenditure Ceiling (Total)</u>	22,194

*Does not include funding earmarked within Covid Contingency Reserve

**Rounding may affect totals

Chapter 12 – Housing, Local Government and Heritage

The Housing, Local Government and Heritage Vote Group includes the Department of Housing, Local Government and Heritage, the Valuation Office and the Property Registration Authority.

A. Resource Allocation 2022

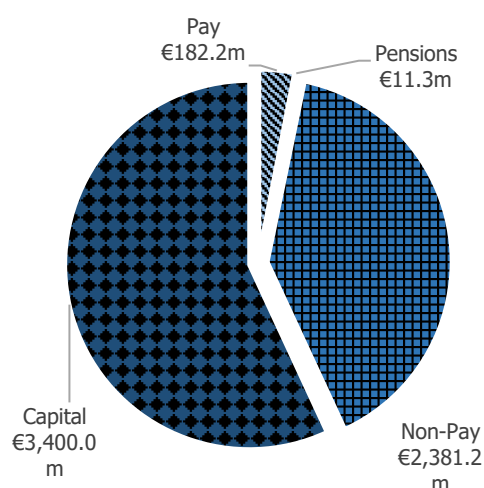
The 2022 expenditure ceiling for the Housing, Local Government and Heritage Vote Group is presented in the table below.

Housing, Local Government and Heritage	Core	Covid	NRRP	Total
	€m	€m	€m	€m
Gross Voted Current Expenditure	2,555	20	0	2,575
Gross Voted Capital Expenditure	3,397.7	0	2.3	3,400
Total Gross Voted Expenditure	5953	20	2.3	5,975

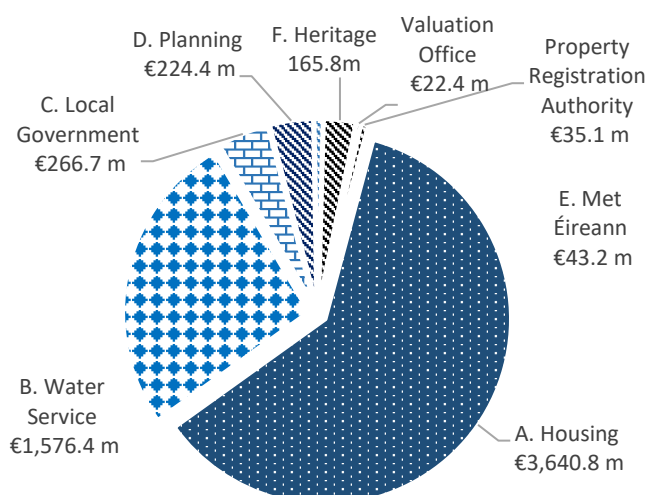
Rounding affects total

Pay, Pensions¹⁴ and Non-Pay Breakdown

(Incl. Capital)



Breakdown of Programme Expenditure



B. Public Services to be delivered in 2022

This funding will enable a significant level of public services to be delivered in 2022 across the Vote Group. The funding provided reflects the Government's commitment to addressing a wide range of housing needs, as well as delivering on the objectives of the National Planning

¹⁴ Retired Civil Servants are paid from the Superannuation Vote.

Framework under Project Ireland 2040 and Housing for All. Funding will support the key areas of water services, local government, heritage and Met Éireann, as well as the Valuation Office and the Property Registration Authority.

Vote 34 Housing, Local Government and Heritage

Programme A - Housing

In line with Government strategy, ***Housing for All - A New Housing Plan for Ireland***, the aim of this programme is to ensure that everyone in the State should have access to a home to purchase or rent at an affordable price, built to a high standard and in the right place, offering a high quality of life.

Under this programme, the total funding available in 2022 will allow the Department to:

- ◆ Support the housing needs of almost 31,000 additional households through funding of €4 billion¹⁵ as follows:
 - ⊖ 11,820 new social homes will be delivered through build, acquisition and leasing programmes.
 - ⊖ 9,000 of these will be new build homes.
 - The total capital funding available for housing in 2022 is €2.58 billion, a large element of which will be used to deliver 9,200 new social homes, the vast bulk through build, with a limited, targeted acquisition programme.
 - The total current funding available of €1.37¹⁶ billion will support a range of other programmes including the delivery of 2,620 new social homes through various leasing schemes (including Mortgage to Rent and Repair and Lease) delivered by local authorities and approved housing bodies (AHBs).
 - In addition, the current funding allocation will support 14,800 new households to have their housing needs met under the Housing Assistance Payment (HAP) and Rental Accommodation Scheme (RAS), as well as supporting almost 82,000 existing tenancies under these schemes.

¹⁵ Includes €246m Capital Carryover and €92m LPT

¹⁶ Includes €92m Local Property Tax

- The capital funding provided in 2022, coupled with Housing Finance Agency Lending and Land Development Agency (LDA) investment funding¹⁷, will also finance a range of affordability schemes and measures to deliver over 4,000 new affordable purchase and cost rental homes supported by the following funding streams:
 - Further to initial funding provided in 2021, an additional €44 million will be provided for the new national First Home affordable purchase shared-equity scheme, which will assist in funding the purchase of 1,750 homes for eligible buyers.
 - Total funding of €75 million is being provided to develop 750 Cost Rental homes in 2022. 700 of these homes will be delivered by AHBs via €70m provided in the Cost Rental Equity Loan (CREL) mechanism. The remaining 50 homes will be delivered directly by local authorities, supported through €5m provided in funding from the Affordable Housing Fund.
 - In addition to the 50 cost rental homes above, a further €55m million for the Affordable Housing Fund in 2022 will support the delivery of 500 affordable purchase homes.
 - The LDA investment is expected to support the delivery of over 1,000 Cost Rental and Affordable Purchase homes.
- In addition to the delivery of new social and affordable homes, other key elements of the **housing capital programme** in 2022 include the following:
 - Increased capital funding to support specific categories of need, including €18 million for the delivery of Traveller accommodation and €65 million to undertake 11,000 grants to adapt the homes of older people and people with a disability.
 - An allocation of €50 million is provided for the National Regeneration Programme which will benefit some of the most economically disadvantaged communities.
 - €20 million is available to continue the remediation of homes affected by pyrite under the Pyrite Remediation Scheme. In addition, funding for the remediation of homes affected by defective concrete blocks has been increased to €40m.
 - €85 million is provided in 2022 to retrofit at least 2,400 social homes to a Building Energy Rating of B2, in line with commitments in the Climate Action Plan.
 - €30 million will support the remediation of 1,500 void units in 2022 for re-letting to households on housing waiting lists. This funding will also assist in the transition to a strategic planned maintenance programme for local authority social housing.

¹⁷ The combination of Exchequer funding, HFA lending and LDA investment funding will mean that in total over €4Bn will be available for Housing Capital in 2022.

- €50 million is being provided for the establishment of a new Croí Cónaithe Fund which will both stimulate non activated planning permissions for apartment developments in cities and fund serviced sites and tackle vacancy and dereliction in towns, thereby providing additional home ownership options in urban areas.
- The Local Infrastructure Housing Activation Fund (LIHAF) will be supported by an allocation of €32 million in 2022, which will go towards funding major public infrastructure projects to facilitate the activation of housing developments.
- Key elements of the **current-funded housing programme** include the following:
 - Funding of €194 million will be made available for the delivery of homeless services. This funding will ensure that local authorities can provide emergency accommodation and others services to households experiencing homelessness, and that these households are supported to exit homelessness to tenancies as quickly as possible.
 - Funding of €345 million under the Social Housing Current Expenditure Programme (SHCEP) will support the delivery of 6,248 additional social housing homes in 2022, as well as continuing to support over 22,100 homes already in place.
 - An allocation of €585 million for the Housing Assistance Payment (HAP) will enable 14,000 new households to be accommodated in 2022, as well as continuing to support almost 65,000 households already in tenancies by end 2021.
 - Funding of €133 million for the Rental Accommodation Scheme (RAS) will support a further 800 households in 2022, along with the ongoing cost of supporting 17,000 households already in the scheme.

Programme B – Water

This programme aims to deliver significant improvements in our public water and waste water services, to support improved water supplies in rural Ireland, and to support a range of programmes delivering improved water quality in our rivers, lakes and marine area.

Under this programme, the allocation of €1.57 billion will allow the Department to deliver national economic recovery in a way, as set out in the Programme for Government that embeds resilience within our economy and delivers the transformative change required to respond to water quality challenges, biodiversity loss and climate change.

- Over €1.459 billion is being provided to Irish Water to meet the cost of domestic water services in 2022. This will ensure the continued operation, repair and upgrading of the

country's water and waste water infrastructure. The increase in capital investment in public water services is vital to support housing delivery, economic recovery, and for delivering environmental compliance.

- Over €112 million is being provided to support water programmes delivered by the Department, including the Rural Water Programme, and a proposed new programme for villages and settlements not on the Irish Water network; investment in legacy issues (such as lead piping and problematic stand-alone waste water treatment systems in housing estates); a wide range of environmental programmes required to deliver compliance with the Water Framework Directive; and work in the Marine Environment, including the development of Marine Protected Areas.

Programme C – Local Government

This Programme includes a contribution to the Local Government Fund of €225 million in 2022 to support the local government sector in providing a range of essential services at local level, including:

- assistance towards increased pay/pensions costs arising under national pay agreements;
- necessary LPT equalisation payments;
- important local government initiatives across the country, including the implementation of the recommendations of the Moorehead Report.

Programme D – Planning

The aim of this Programme is to promote sustainable economic growth and balanced regional development and to support the goals of the National Planning Framework, by funding measures to support compact growth and the effective operation of the planning system.

- A total of €215 million is being provided in 2022 for the Department's planning programme, of which €61 million relates to current services and over €154 million for capital expenditure.
- €159 million¹⁸ is being provided for the Urban and Regeneration Development Fund in 2022. This will allow the Department to support:
 - the advancement of 132 URDF supported projects already approved under Calls 1 and 2, and

¹⁸ Takes account of an expected capital carryover of €25m

- the targeted expansion of the URDF programme to contribute to the achievement of the objectives of Housing for All in terms of accelerating new supply and tackling vacancy in towns as part of the Town Centres First approach.
- €12.5 million is being provided to support Cork City Council's advancement of the Cork Events Centre project. The Cork Event Centre is included as a commitment under Project Ireland 2040 with a view to contributing to the achievement of the Government's objectives around urban regeneration, enhanced amenity and heritage, associated quality of life standards, balanced regional development, and the regeneration and development of Cork City Centre. Responsibility for the advancement of proposals for the development of the Cork Event Centre is, in the first instance, a matter for Cork City Council.
- Some €44 million of the current provision includes funding for the operational budgets of An Bord Pleanála, the Office of the Planning Regulator and the Ordnance Survey Ireland. The current provision under this programme also supports activities by the Department on marine spatial planning and foreshore consents. The establishment of the Maritime Area Regulatory Authority (MARA), will ensure a well-resourced, modern, professional agency focused solely on regulation in the maritime area.

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 to ensure the quality, timeliness and reliability of the essential services provided by Met Éireann. The 2022 Programme provides capital funding of over €13 million. In addition to the maintenance and support of core meteorological infrastructure, the following key projects will be progressed during 2022:

- The establishment of a national flood forecasting and warning service;
- The upgrade and modernisation of the State's existing weather radar infrastructure; and
- The development, in partnership with 4 other European National Met Services, of a state-of-the-art High Performance Computer platform for Numerical Weather Prediction.

Programme F – Heritage

The aim of this Programme is to conserve and manage Ireland's heritage for the benefit of present and future generations. Under this programme, the 2022 allocation of almost €120 million will allow the Department to:

- Progress an expanded programme of biodiversity investment and the restoration and conservation of protected peatlands, including raised bog compensation schemes, in line with national biodiversity and climate action objectives and Just Transition policy;
- Continue to support the protection of our archaeological and built heritage;
- Invest in and support Ireland's national parks and reserves;
- Continue to monitor habitats and species as required under the Birds and Habitats Directives and to advance the delivery of conservation projects under LIFE and other funding instruments, including the conservation and restoration of protected natural heritage areas and expand the Farm Plan programme.
- Establish a new Conservation Measures programme to enhance protections and supports for nature at more than six hundred Natura 2000 sites across Ireland; and,
- Maintain and invest in waterways for some 15,000 registered boat users through Waterways Ireland and support and invest in cross-border initiatives under Shared Island and NDNA, such as the Ulster Canal and the Narrow Water Bridge.

Vote 16 – Valuation Office

Under this Programme, the 2022 allocation will allow the Valuation Office to provide a valuation service on behalf of the State, including the timely completion of revision applications for valuations, upon which the Local Authorities rely to raise revenue. The Valuation Tribunal will also consider consequent appeals. The Valuation Office will also advance the National Revaluation Programme with the completion of the western seaboard Local Authority areas.

The allocation also allows for a new Valuation ICT system which will modernise valuation processes and allow for advance integration with other relevant and available datasets.

Vote 23 - Property Registration Authority

Programme A – Manage the Land Registry and Registry of Deeds

The aim of this programme is to support the efficient functioning of the property market and safeguard property rights through the management and control of the Land Registry and Registry of Deeds. The Property Registration Authority, through the Land Registry, provides a guaranteed register of title to land and facilitates secure property transactions, a key component of supporting the creation of capital in the economy.

The allocation in 2022 provides for:

- the completion of in excess of 200,000 transactions on the Land Register, reflecting activity in the property market;
- processing of in excess of 100,000 applications for title plans;
- further extension of the Land Register by completing in excess of 10,000 First Registration applications;
- modernising internal business applications;
- promoting the development of eRegistration;
- the provision of information services and certification services, promoting the use of registration data;
- the provision of registration and archival services in the Registry of Deeds.

C. Estimates 2022

Compared to the 2021 allocation, an additional €172 million in current expenditure and an extra €633.6 million in capital expenditure is being allocated to the Department of Housing, Local Government and Heritage Vote Group in 2022.

The additional funding allocated by the Government in its 2022 Budget and Estimates decisions provides a response to the challenges posed by addressing a wide range of housing needs and supporting key areas such as water services, urban development and heritage. These measures are set out in more detail in the table below. Full details on the allocation of the Votes 2022 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	<i>Cost in 2022 €million</i>
Current Expenditure	
<i>Housing Assistance Payment (HAP)</i> An additional 14,000 households will be accommodated under HAP in 2022.	27

<i>Social Housing Current Expenditure Programme (SHCEP)</i> Increased provision under the Social Housing Current Expenditure Programme will support 5,750 new social homes in 2022.	95
<i>Other Current Supports</i> Increased funding to support the work of the Housing Agency, the Approved Housing Body Regulatory Authority and for the establishment of the Commission on Housing.	2.1
<i>Irish Water</i> This funding is being made available to cover the increasing operational costs of delivering domestic water services in 2022.	15
<i>Local Government Fund</i> Additional funding is being provided to support the ongoing operation of our local authorities	32
<i>Planning</i> This funding is being made available to cover growth in operational costs for An Bord Pleanála and the establishment of a new agency to regulate development in the Maritime Area, the Maritime Area Regulatory Authority.	8
Total of selected Measures	179

*Rounding affects total

Selected Measures	Cost in 2022 €million
Capital Expenditure	
<i>Social Housing Delivery</i> Increased capital funding for local authorities and approved housing bodies to build and acquire additional homes for social housing.	468
<i>Cost Rental</i> Increased capital funding to deliver 750 cost rental homes in 2022 through local authorities and AHBs.	40
<i>Energy Efficiency</i> Increased funding to retrofit social housing homes to a Building Energy Rating of B2, in line with commitments in the Climate Action Plan.	60
<i>Specific Housing Needs</i>	8.3

Increased capital funding for the delivery of Traveller accommodation, adaptation grants and supports for older people and people with a disability.	
<i>Croí Cónaithe Fund</i> Establishment of new Croí Cónaithe Fund providing additional home ownership options in urban areas – a city scheme to support apartment owner occupation and a fund to support residential site servicing and to tackle dereliction in town centres.	50
<i>Irish Water</i> This additional funding will ensure the continued delivery of key projects such as the continuing capacity and biological upgrade of the Ringsend WWTP; major sewer network upgrades in Athlone.	148
<i>Rural Water Programme</i> This additional funding is being made available to support a new programme for water services for villages and similar settlements not currently on the public water network.	5
<i>Heritage</i> Additional funding has been provided to support the Heritage Programme including increases for Built Heritage and Waterways Ireland	22
Total of selected Measures	801

*Rounding affects total

D. Reconciliation of 2022 Expenditure Ceiling

Housing, Local Government and Heritage	2022
<u>Current Expenditure (Core)</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2021	2,354
Carryover and other ELS Pressures	114
Allocation from Central Pay Agreement Provision	35
Allocation of Additional Resources	50
Current Expenditure (Core)	2,555
Additional Covid-19 Allocation	20
Current Expenditure (Total)	2,575
<u>Capital Expenditure (Core)</u>	<u>€million</u>
2021 Capital Allocation per Mid-Year Expenditure Report	2,766
National Development Plan Increase	632
Capital Expenditure (Core)	3,398
Additional National Recovery & Resilience Plan Allocation	2
NDP Capital Expenditure Allocation	3,400
Capital Expenditure (Total)	3,400
<u>Ministerial Expenditure Ceiling (Core)</u>	5,953
<u>Ministerial Expenditure Ceiling (Total)</u>	5,975

*Rounding may affect totals

Chapter 13 – Justice

The Justice Vote Group includes the Department of Justice, An Garda Síochána, the Prison Service, the Courts Service, Data Protection Commission and the Policing Authority.

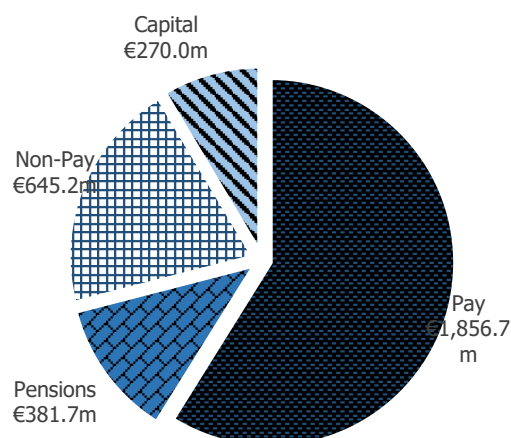
A. Resource Allocation 2022

The 2021 expenditure ceiling for the Justice Vote Group is presented in the table below.

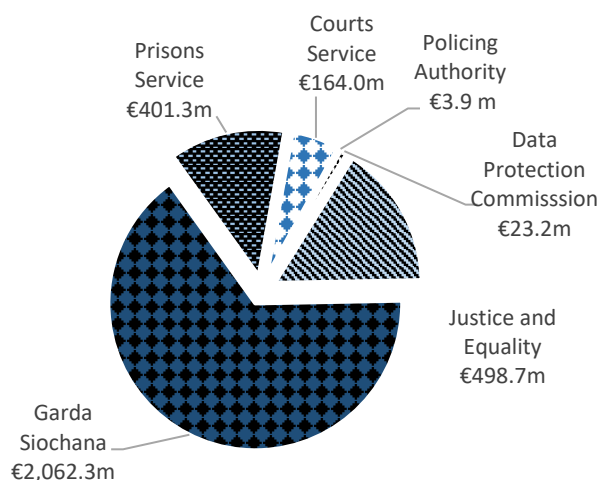
Justice and Equality	Core	Covid	NRRP	Total
	€m	€m	€m	€m
Gross Voted Current Expenditure	2,863	20	0	2,883
Gross Voted Capital Expenditure	270	0	0	270
Total Gross Voted Expenditure	3,133	20	0	3,153

*Rounding affects total

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



Breakdown of Programme Expenditure



B. Public Services to be delivered in 2022

This funding will enable a significant level of public services to be delivered in 2022 across the Vote Group. The funding provided reflects the Government's commitments to support the broad range of services across the Justice sector.

¹⁹ Retired Civil Servants are paid from the Superannuation Vote.

Vote 20 – Garda Síochána

Programme A - Working with Communities to Protect and Serve

The aim of this programme is 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.

Under this programme, the 2022 allocation will allow An Garda Síochána to:

- Recruit an additional 800 trainee Gardaí in 2022 to prioritise visible policing in both rural and urban communities;
- Recruit 400 Garda staff to fill valuable specialist roles from ICT to scenes of crime duties and perform administrative and back-office functions to facilitate the continued redeployment of trained Gardaí to frontline policing;
- Enhance operational functions including provision for the Garda National Protective Services Bureau, the ongoing deployment of policing enabled mobile devices, and additional equipment for a range of Garda specialist units;
- Progress the implementation of the policing reforms in *A Policing Service for our Future* plan.

In addition, the National Development Plan capital allocation for An Garda Síochána in 2022 will continue to facilitate the significant ongoing programme of investment in ICT modernisation to further enhance the efficiency and effectiveness of policing services. It will also provide for a replacement office for the Harcourt Square premises at Military Road Dublin 8, continued investment in the Garda Síochána Building and Refurbishment Programme - and increased investment in the Garda Transport Fleet including the deployment of electrical vehicles where appropriate to ensure that An Garda Síochána has a modern fit for purpose fleet.

Vote 21 – Prisons

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

The aim of this programme is to provide safe and secure custody, dignity of care and rehabilitation to prisoners for safer communities.

Under this programme, the 2022 allocation will allow the Irish Prisons Service to:

- Augment mental health services in the prison service with the recruitment of additional psychologists and specialist mental health nurses to support prisoners suffering from mental illness, drug addiction or other health issues;
- Recruit additional psychologists to facilitate early engagement of people convicted of sexual violence for assessment and treatment in accordance with Council of Europe best practice guidelines and other expert recommendations;
- Recruit additional doctors, nurses and healthcare assistants to enhance the delivery of healthcare services throughout the Prisons Service;

- Strengthen ICT services including cybersecurity - and other corporate and administrative functions.

In addition, the increased capital allocation for the Prisons Service will provide for the completion of the redevelopment project for Limerick Prison in 2022.

Vote 22 – Courts Service

Programme A - Manage the Courts and Support the Judiciary

The aim of this programme is to manage the Courts and support the Judiciary.

Under this programme, the 2022 allocation will allow the Courts Service to:

- Progress the on-going Courts Modernisation Programme which is focused on designing court services around the user, leveraging digital technology to streamline services and processes and ultimately deliver an internally recognised modern court system;
- Provide for administrative staff to support additional Court Judges;
- Investment in improved cybersecurity in the Courts Service, and the recruitment of specialist staff to build in-house ICT capacity including in relation to remote court technology;

In addition, the increased capital allocation for the Courts Service will support the investment required as part of the Courts Service Modernisation Programme and for ongoing Courthouse capital work in various locations throughout the country.

Vote 24 – Justice

The Department of Justice has a broad remit covering a wide range of agencies and policy areas and is split into two distinct pillars, Criminal Justice and Civil Justice. It is responsible for key social priorities such as access to justice, prevention of domestic sexual and gender based violence, probation services, the personal insolvency service, supporting commissions and inquiries, legal aid, as well as the management of inward migration.

Under these programmes, the 2022 allocation will allow the Department to:

- Further implement the *Supporting a Victim's Journey* review recommendations around consent, victims' rights and supporting vulnerable witnesses;
- Deliver on awareness raising campaigns focused on combatting Domestic, Sexual and Gender based violence;
- Commence the implementation of the recently launched Youth Justice Strategy which will **develop and deliver programmes and early interventions for children and young people**, to address key ongoing challenges, as well as new and emerging issues in the youth justice area;
- Recognise the success of An Garda Síochána and the Criminal Assets Bureau in depriving criminal gangs of the proceeds of crime by establishing a new Community Safety Innovation Fund which will allow Local Community Safety

Partnerships to apply for financial support for measures to protect their communities;

- Progress the implementation of the Department of Justice's ICT strategy as part of the Reform Programme while working towards the integration of digital systems across the justice sector;
- Provide additional staff for the International Protection Office (IPO) to achieve faster processing times for applicants and additional resources in the International Protection Appeals Tribunal to ensure appeals are dealt with in accordance with Government Advisory Group recommendations;
- Introduce a regularisation scheme for undocumented migrants and their dependents in accordance with Programme for Government commitments.

In addition, the capital allocation will enable the completion of the new Forensic Science Ireland laboratory in Backweston Co.Kildare in 2022. It also provides for the development of a digital, customer-centric immigration service and measures to strengthen business continuity and disaster recovery arrangements in the Department as part of the implementation of the Department's ICT Strategy.

Vote 41 - Policing Authority

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

The aim of this programme is to oversee the performance by An Garda Síochána of its functions relating to policing services in the context of the reform and modernisation of policing in Ireland.

The 2022 allocation will also enable the Authority to:

- Continue to maintain its staffing complement at approved levels, and
- Keep under review the performance by An Garda Síochána of its functions relating to policing services.

Vote 44 – Data Protection Commission

Programme A - Data Protection Regulation

The aim of this programme is to uphold the fundamental right of individuals in the EU to have their personal data protected.

Under this programme, the 2022 allocation will allow the Data Protection Commission to:

- Significantly increase its staffing numbers to meet the expanding breadth of the Commission's regulatory role and facilitate the recruitment of additional specialist and technical staff, and procurement of other services to address the increasing work volumes and complexity of its case load.

C. Estimates 2022

These measures are set out in more detail in the table below. Full details on the allocation of the Votes 2022 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures – Current	Cost in 2022 €million
<i>Garda Members and Garda Staff</i> This additional investment in recruitment will provide for the full year cost of recruitment in 2021 and will also allow for the recruitment of 800 trainee Gardaí and 400 Garda staff in 2022 to underpin civilianisation and redeployment and to provide professional support to front-line policing.	28.1
<i>Garda Operational Expenditure</i> An additional €10.5m for Garda operational expenditure – which includes provisions for the Garda National Protective Services Bureau, equipment for a range of Garda specialist units, and the further roll out of policing enabled mobile devices.	10.5
<i>Mental Health Strategy</i> Recruit additional psychologists and specialist mental health nurses in the Prisons Service. This will better address the needs of prisoners suffering from a mental illness.	0.85
<i>Enhanced psychology services</i> Recruit additional psychologists in the Prisons Service to facilitate early engagement of people convicted of sexual violence for assessment and treatment.	0.2
<i>Prisons Doctors and general healthcare</i> Recruit additional doctors, nurses and healthcare assistants to enhance the delivery of healthcare services throughout the Prisons Service.	1
<i>Cybersecurity & ICT in the Prisons Service</i> Strengthen ICT services including cybersecurity - and other corporate and administrative functions.	0.45
<i>Courts – Modernisation</i> Implementation of the Courts Service Modernisation Programme.	1
<i>Judiciary</i> Additional support staff related to the appointment of additional High Court Judges.	0.8
<i>Cyber-Security in the Courts Service</i> To build a cyber-security capability team and in-house resources to support remote court technology.	0.3
<i>Department of Justice – ICT Modernisation</i> Further funding allocated in combination with capital allocation to modernise ICT service.	5
<i>Youth Justice Interventions and Strategy</i> Towards the implementation of the recently launched Youth Justice Strategy.	6.7

<p>International Protection Services</p> <p>Additional staffing for the International Protection Office (IPO) to implement Government Advisory Group recommendations on processing times and further funding for International Protection Appeals Tribunal.</p>	1.2
<p><i>Regularisation of Undocumented Migrant Scheme</i></p> <p>An allocation of €1.2m is provided to reflect the Programme for Government commitment to introducing a regularisation scheme for undocumented migrants and their dependents within 18 months of taking office.</p>	1.2
<p><i>Community Safety Fund</i></p> <p>Establish the Community Safety Innovation Fund to support local communities and reflect significant successes of An Garda Síochána and the Criminal Assets Bureau.</p>	2
<p><i>Increased Staffing and resources for the Data Protection Commission</i></p> <p>This provision is in respect of the increased staffing resources required by the Data Protection Commission.</p>	3.9

*Rounding affects total

Selected Measures – Capital	Cost in 2022 €million
<p><i>Garda Síochána Building Programme</i></p> <p>This will facilitate the completion of the replacement facility for the Harcourt Court complex currently being constructed at Military Road, Dublin 8.</p>	39.0
<p><i>Forensic Science Ireland</i></p> <p>Further provision is being made in 2022 to complete the construction of this new state of the art facility at Backweston, Co. Kildare.</p>	25.0
<p><i>Limerick Prison</i></p> <p>The Prisons capital allocation includes provision for the completion of this project in 2022 providing extensive modernisation of facilities for male and female prisoners.</p>	10.0
Total of selected Measures	74.0

*Rounding affects total

D. Reconciliation of 2022 Expenditure Ceiling

Justice	2022
<u>Current Expenditure (Core)</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2021*	2,719
Carryover and other ELS Pressures	54
Allocation from Central Pay Agreement Provision**	40
Allocation of Additional Resources	50
Current Expenditure (Core)	2,863
Additional Covid-19 Allocation	20
Current Expenditure (Total)	2,883
<u>Capital Expenditure (Core)</u>	<u>€million</u>
2021 Capital Allocation per Mid-Year Expenditure Report	258
National Development Plan Increase	12
Capital Expenditure (Core)	270
Capital Expenditure (Total)	270
<u>Ministerial Expenditure Ceiling (Core)</u>	3,133
<u>Ministerial Expenditure Ceiling (Total)</u>	3,153

*Technical adjustment of €1.586m to mid-year report

**Includes provision for pensions of €7m

***Rounding may affect totals

Chapter 14 – Public Expenditure and Reform

The Public Expenditure and Reform Vote Group includes the Department of Public Expenditure and Reform, the Office of the Chief Government Information Officer, 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 2021

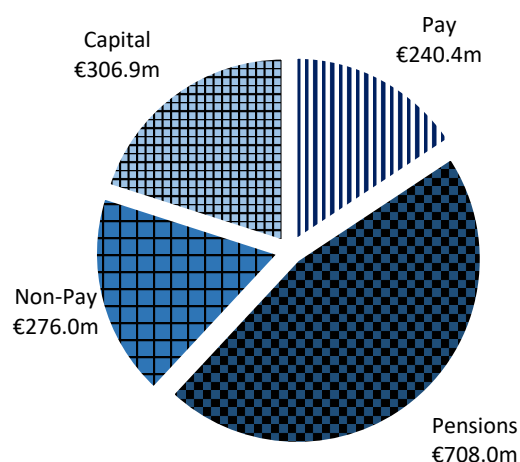
The 2021 expenditure ceiling for the Public Expenditure and Reform Vote Group is presented in the table below.

Public Expenditure and Reform	Core	Covid	NRRP	Total
	€m	€m	€m	€m
Gross Voted Current Expenditure	1,224	0	0	1,224
Gross Voted Capital Expenditure	224	0	83	307
Total Gross Voted Expenditure	1,448	0	83	1,531

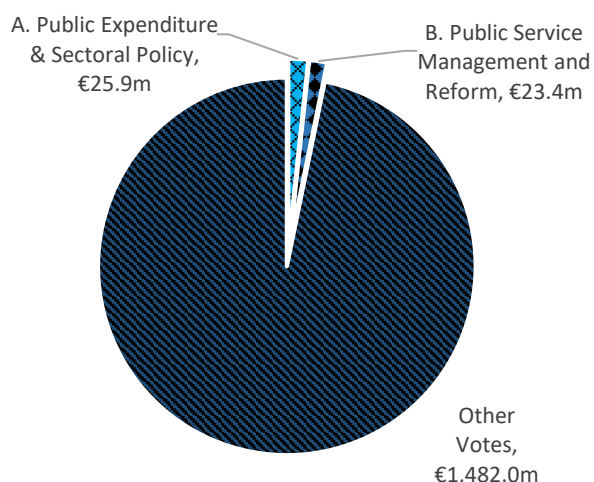
*Rounding affects total

Pay, Pensions²⁰ and Non-Pay Breakdown

(Incl. Capital)



Breakdown of Programme Expenditure



B. Public Services to be delivered in 2022

This funding will enable a significant level of services to be delivered in 2022 across these different Votes. The funding provided reflects the Government's commitment to ensure that the State can sustainably deliver high quality public services to the citizen through its oversight of public bodies and development of shared services.

²⁰ Retired Civil Servants are paid from the Superannuation Vote.

Vote 11 – Public Expenditure and Reform

Programme A – Public Expenditure and Sectoral Policy

This programme is focussed on managing public expenditure at sustainable levels in a planned, balanced and evidence-informed manner, in order to support of Ireland's economic development, social and climate goals. Measures in support of these goals 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;
- Enhanced economic and policy evaluation capacity across the Civil Service through the Irish Government Economic Evaluation Service;
- Continued support for the reform of the budgetary scrutiny process; and
- Management of public service pay and pension costs on a fiscally sustainable basis.

Programme B – Public Service Management and Reform

The Public Service Management and Reform programme aims to to drive reform and innovation across the Civil and Public Service to improve services to our public, and to enhance strategic policy making and public governance structures. Measures to support delivery of these objectives include:

- Leading the development of the next phase of Public Service Reform, Our Public service 2030;
- Leading the development and implementation of Civil Service Renewal 2030;
- Promoting and supporting open, accountable and transparent government and public administration and good governance in the Public Service;
- Leading and supporting the development and implementation of a new Civil Service People Strategy which reflects the workplace transformation that has taken place as a result of Covid-19 and challenges traditional ways of working.

Vote 12 – Superannuation and Retired Allowances

The allocation for 2022 will provide for the payment of pensions to 30,880 retired Civil Servants.

Vote 13 – Office of Public Works

The Office of Public Works (OPW) is a key service provider to the Government managing the Government's estate portfolio, maintaining and presenting Ireland's built heritage and managing Ireland's flood risk defences. The Vote 13 funding will enable a significant level of public services to be delivered in 2022 across the Vote Group and in the main will support:

- the development and implementation of comprehensive policies, strategies and defences for mitigating flood risk and its impact on people, property, infrastructure and communities.
- the development, management, maintenance, conservation and preservation of State Buildings, including heritage under the remit of the OPW.

the provision of accommodation for the Civil Service, and delivery of property-related services to central Government Departments and Offices

Programme A Flood Risk Management

The aim of this programme is to lead Ireland's management of flood risk by delivering some 150 flood relief schemes under the National Development Plan 2018-2027 as part of Project Ireland 2040 and maintaining some 12,000km of river channels and 800km's of embankment. In doing this, the OPW will minimise the risk and effect of river and coastal flooding on Ireland and its citizens.

The core outputs and service delivery of this programme are:

- to advise the Government on flood risk management and flood risk management policy;
- develop and deliver on flood risk management work programmes and measures; and
- maintain an effective programme of maintenance of river courses under the provisions of the Arterial Drainage Acts.

Under this programme, the 2022 allocation will allow the OPW to:

- commence up to six major flood relief schemes which will provide flood protection to over 3,900 properties when completed,
- substantially complete three major flood relief schemes, providing flood protection to almost 820 properties,
- continue to provide funding to Local Authorities to implement minor local flood relief works under the Minor Flood Mitigation Works and Coastal Protection Scheme,
- maintain 2,070km of Arterial Drainage Channels and 130km of Flood Defence Embankments

Programme B Estate Management

The aim of this programme is to provide the best professional estate management service to the Government in managing the State's property portfolio, the provision of accommodation to government departments, maintaining and presenting Ireland's built heritage.

The core outputs and service delivery of this programme are:

- property management advisory services for central Government through the provision on property rentals, property acquisitions and accommodation needs;
- the continued maintenance and upkeep of properties as well as the development of energy efficient buildings;
- the refurbishment/fit-out of accommodation in line with current health and safety and environmental standards.

Under this programme, the 2022 allocation will allow the OPW to:

- Progress works on the Data Centre in Back Weston and progress retrofitting of public buildings under the NRRP
- Continue to manage the maintenance, minor works, universal access, mechanical and electrical works, fire safety and energy conservation of over 2,000 buildings.
- Ongoing enhancement, conservation and presentation of 760 National Monuments and 30 National Historic properties with a combined provision of 70 visitor centres, nationwide.

Vote 14 – State Laboratory

The funding for 2022 will enable the State Laboratory to continue to provide a high quality laboratory and advisory service to support National food and feed safety programmes, revenue collection and fraud prevention, Coroners' investigations into unexplained deaths, public health and environment protection initiatives and provide a centralised veterinary toxicology service to the State.

Programme A: Government Analytical Laboratory and Advisory Service

The aim of this programme is to develop and expand the State Laboratory's testing capacity and increase its range of analyses to meet the needs of its clients and comply with new legislative requirements. In 2021, the Laboratory will test for 600,000 analytes in 14,000 samples and issue 4,000 statements to assist the Courts, including Coroners.

Under this programme, the extra 2022 allocation will allow the Laboratory to respond to an increased level of requests for toxicology analysis of post mortem samples for the Coroners Service,

to increase testing for persistent organic pollutants and other contaminants in food samples for FSAI / DAFM to comply with new EU food safety legislation.

Vote 17 – Public Appointments Service

The level of funding provided for 2022 reflects the Government's commitment in supporting the Public Appointments Service (PAS) to fulfil its statutory mandate to recruit quality staff to the civil and public service, and support and facilitate the ongoing implementation of the Guidelines on Appointments to State Boards.

Programme A: Civil and Public Service Recruitment and Selection

The aim of this programme is to source the highest quality candidates for positions in the Civil and Public Service; and to manage the attraction and assessment of candidates for appointment to State Boards in line with the agreed Guidelines.

In 2022 it is estimated that PAS will:

- Initiate 450 recruitment campaigns
- Conduct 80,000 assessments of candidates
- Support the assignment of 7,000 to fill vacancies.

Vote 18 – National Shared Services Office

The NSSO is responsible for the delivery of shared services within the Civil Service. This currently includes HR and Payroll Shared Services, and the NSSO plan to launch the delivery of Financial Management Shared Services in 2022.

Programme A: NSSO Function

The aim of this programme is to provide a support function for the running of the Office. This includes the following cost centres: Corporate, HR, ICT, Internal Audit and Customer Support Services. This also includes the financial management shared services project.

Programme B: HR Shared Services

HR Shared Services provides HR and pensions administration and applies the Government's HR and pension policies for 39,000 Civil Servants from 42 Public Service Bodies (PSBs), including all Government departments.

Programme C: Payroll Shared Services

Payroll Shared Services provides payroll and related payments to over 144,000 payees, of whom 60,000 are pensioners. This includes 54 pay groups covering all Government departments and a range of public service bodies.

Programme D: Finance Shared Services

The Financial Management Shared Services project is continuing the development of a new finance technology solution for Government. The introduction of a single finance technology platform will replace 31 existing finance systems across Government Departments and offices, and facilitate transaction processing in Finance Shared Services. It will use common technology and standardised procedures for the delivery of core finance and accounting processes to in-scope organisations.

The operational phase will commence in 2022 when the first group of organisations will transition to the live environment.

Vote 19 – Office of the Ombudsman

The Office of the Ombudsman Vote (the Office) encompasses the Office of the Ombudsman, the Office of the Information Commissioner, the Commissioner for Environmental Information, the secretariat to the Standards in Public office Commission, the Secretariat to the Referendum Commission and the Secretariat to the Commission for Public Service Appointments.

Programme A: Ombudsman Function/Office of the Commission for Public Service Appointments

The function of the Office of the Ombudsman is to investigate complaints from members of the public who believe that they have been unfairly treated by certain public bodies.

The Commission for Public Service Appointments is Ireland's regulator for public service recruitment. Its primary statutory responsibility is to set standards for recruitment and selection, which it published as codes of practice. It safeguards these standards through regular monitoring and auditing of recruitment and selection activities.

This Programme also includes the salaries, wages and allowances for staff working in the shared services area of the Office of the Ombudsman Vote (including Human Resources, Finance/Accommodation Unit, ICT Unit and Quality, Stakeholder Engagement and Communications Section) which encompasses the Office of the Ombudsman, the Office of the Information Commissioner, the Commissioner for Environmental Information, the secretariat to the Standards in Public office Commission, the Secretariat to the Referendum Commission and the Secretariat to the Commission for Public Service Appointments.

Programme B: Standards in Public Office Commission

The Standards in Public Office Commission is an independent body established in December 2001 by the Standards in Public Office Act, 2001. It has six members and is chaired by a

former Judge of the High Court. It has roles under four separate pieces of legislation. Its functions include supervising the disclosure of interests and compliance with tax clearance requirements, disclosure of donations and election expenditure and the expenditure of state funding received by politicians. It is also the Regulator of Lobbying.

Programme C: Office of the Information Commissioner/Office of the Commission for Environmental Information

The Freedom of Information Act gives people a right of access to records held by many public bodies. The Office of the Information Commissioner reviews decisions, in a fair and independent way, made by public bodies in relation to Freedom of Information.

The role of the Commissioner for Environmental Information is to decide on appeals by members of the public who are not satisfied with the outcome of their requests to public authorities for environmental information.

The European Communities (re-use of Public Sector Information)(Amendment) Regulations 2015 provide that the Information Commissioner is designated as the Appeal Commissioner. The Commissioner accepts applications for review of decisions taken by public bodies under these Regulations.

The allocation for 2022 will allow the Office to prepare for an expansion of its remit to cover Protected Disclosures,

Vote 39 – Office of Government Procurement

The Office of Government Procurement (“OGP”), as part of the Department of Public Expenditure and Reform group, is charged with leading the Procurement Reform Programme (“PRP”), by providing advice, guidance and systems to promote better public procurement and build procurement capacity and capability across the public service. It also is charged with providing a range of procurement solutions for the Public Service, delivering value for money, compliance and risk reduction

Budget 2022 will support OGP to:

- Further develop procurement arrangements for our clients delivering value for money, quality goods and services, and compliance with EU and national law
- Deliver improved procurement capability in the public service which will yield financial, performance and risk management benefits to the State
- Further develop, implement and action medium term strategy for construction procurement including through the Capital Works Management Framework (CWMF)
- Deliver Commercial Skills training, including procurement elements, across the public sector through the OGP’s Commercial Skills Academy in support of the National Development Plan (NDP)

- Further develop the overarching policy framework for public procurement in Ireland including promoting social and green environmental considerations
- Support Future Jobs Ireland and the Climate Action Plan through focused initiatives in strategic procurement including the incorporation of social and environmental considerations, in line with the Programme for Government
- Continue to enhance the supports to promote SME access to public procurement
- Publish and deliver Schedule of Contracts and Frameworks, giving advance notice to Public Service Bodies (PSB's) and the supply markets of planned tenders
- Create awareness and encourage uptake of procurement frameworks and contracts
- Publish a 2020 Public Service Spend and Tendering Analysis report
- Operate a customer service helpdesk to support supplier and buyer procurement needs nationally
- Support the development of a new national eTenders system

Vote 43 – Office of Government Chief Information Officer

The Office of the Government Chief Information Officer (OGCIO) has a broad and varied remit which includes leading the implementation of a range of strategies, delivering a range of Build to Share Services across the Civil and Public Service and Action 1 of the current Public Service Reform Plan: Accelerate Digital Delivery of Services, to support continuous development and innovation across the Public Service.

The aim of this programme is to:

- Lead the Digital Transformation Agenda across the Civil and Public Sector
- Lead ICT Strategy development and implementation
- Lead the State on the implement of EU Regulations (eIDAS Regulation and the Single Digital Gateway Regulation)

C. Estimates 2022: Summary of New Measures

Vote 13

Compared to the 2021 allocation, an additional €17m in current expenditure and an extra €63 million in capital expenditure.

Additional Funding of €15.1m provided to Programme A: Flood Risk Management and additional €64.9m for Estate Management as part of Budget Estimates 2022 and Revised National Development Plan (NDP) and National Recovery and Resilience Plan (NRRP).

Programme A: Selected Measures	Cost in 2022 €million
Programme A: Flood Risk Management <ul style="list-style-type: none"> • Investment in Plant and Machinery • Commencement and completion of Major Flood Relief Schemes 	€8.7m €96.0m

Programme B: Selected Measures	Cost in 2022 €million
Programme B: Estate Management National Recovery and Resilience Plan, <ul style="list-style-type: none"> • Retrofit Tom Johnston House • New Build Data Centre Back Weston • Building Energy Retrofit Programme 	€64.0m

Votes 14, 17, 18, 19

Compared to the 2021 allocation, an additional €9.75m in current expenditure and an extra €3.38m million in capital expenditure is being allocated to this group of Votes in 2022.

The bulk of this increased expenditure (€8.7m in current and €3.2m in capital) will be assigned to the National Shared Services Office in 2022. This will support Financial Management Shared Services to commence operations for the first wave of clients, and for additional investment in the project which will enable preparatory forks for future waves of clients to continue.

Selected Measures	Cost in 2022 €000
<ul style="list-style-type: none"> • Financial Management Shared Services Project • Financial Management Shared Services (Operational expenditure) 	18,729 10,722
Total of selected Measures	29,001

*Rounding affects total

D. Reconciliation of 2022 Expenditure Ceiling

Public Expenditure and Reform	2022
<u>Current Expenditure (Core)</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2021	1,151
Superannuation ELS Pressures (Vote 12)	41
Allocation from Central Pay Agreement Provision	6
Allocation of Additional Resources	31
Reallocation of current to capital	-4
Current Expenditure (Core)	1,224
Current Expenditure (Total)	1,224
<u>Capital Expenditure (Core)</u>	<u>€million</u>
2021 Capital Allocation per Mid-Year Expenditure Report	221
National Development Plan Increase	-1
Reallocation of current to capital	4
Capital Expenditure (Core)	224
Additional NRRP Allocation as per NDP	83
NDP Capital Expenditure Allocation	307
Capital Expenditure (Total)	307
<u>Ministerial Expenditure Ceiling (Core)</u>	1,448
<u>Ministerial Expenditure Ceiling (Total)</u>	1,531

*Rounding may affect totals

Chapter 15 – Rural and Community Development

A. Resource Allocation 2022

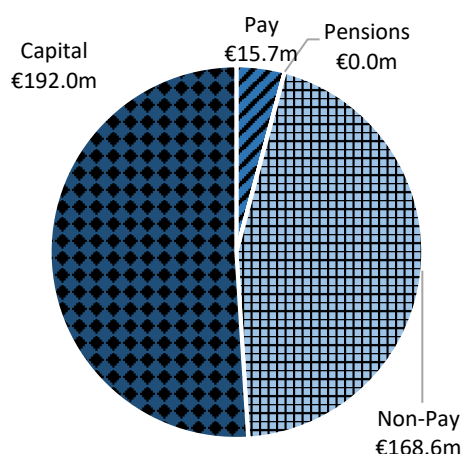
The 2022 expenditure ceiling for the Vote Group is presented in the table below.

Rural and Community Development	Core	Covid	NRRP	Total
	€m	€m	€m	€m
Gross Voted Current Expenditure	184	0	0	184
Gross Voted Capital Expenditure	192	0	0	192
Total Gross Voted Expenditure	376	0	0	376

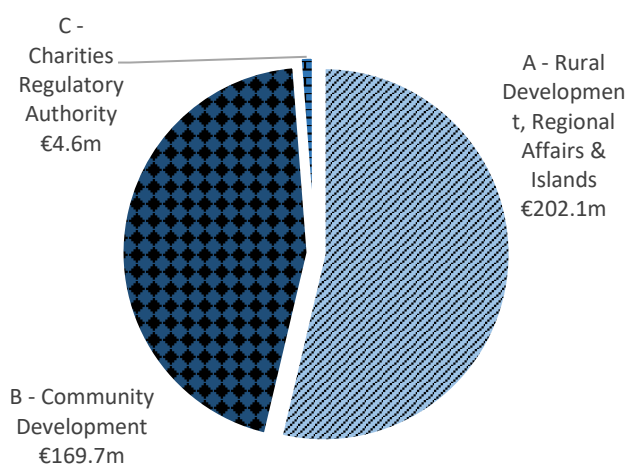
*Rounding affects total

Pay, Pensions²¹ and Non-Pay Breakdown

(Incl. Capital)



Breakdown of Programme Expenditure



B. Public Services to be delivered in 2022

This funding will enable a significant level of public services to be delivered in 2022 across the Vote Group. The funding provided reflects the Government's commitment to strengthen rural economies and communities; assist the sustainable development of our island communities; and support vibrant inclusive communities throughout the country, and; to achieving an inclusive and regionally balanced recovery from the Covid-19 pandemic.

Programme A: Rural Development, Regional Affairs and Islands

The aim of this programme is to support the economic and social development of rural areas and the offshore islands, and to contribute to regionally balanced development. This objective is framed by both Our Rural Future 2021-2025 and the revised National Development Plan.

²¹ Retired Civil Servants are paid from the Superannuation Vote.

Under this programme, the 2022 allocation will allow the Department to:

- Deliver a number of other commitments under Our Rural Future, rural recreation supports, remote working hubs, and the Towns Centres First initiative.
- Further enhance investment in rural regeneration and development through the Rural Regeneration and Development Fund, Town and Village Renewal and the Outdoor Infrastructure Investment Scheme – with the overall allocation increasing by €10m to €97 million for 2022
- Fund increased activity under the LEADER programme, including the transitional programme, with funding increasing by €4 million to €48 million.
- Increase both current and capital funding for the offshore islands, to ensure continued provision of lifeline transport services and the maintenance and upgrade of essential island infrastructure.

Programme B: Community Development

The aim of this programme is to promote and support the development of vibrant inclusive communities, and of the community and voluntary sector.

Under this programme, the 2022 allocation will allow the Department to:

- Enhance the Social Inclusion and Community Activation Programme (SICAP) with a particular focus on under-represented groups including, travellers, Roma, persons with a disability and new communities. Funding for SICAP and other local and regional development supports will increase by €4 million to €49 million.
- Continue delivery of all of our community development schemes, including the Community Services Programme, the Senior Alerts Scheme and supports for volunteering.
- Strengthening local participation through supports for Public Participation Networks and Local Community Development Committees.
- Utilise increased capital funding to establish a small capital grants scheme for the upgrade of community centres.

Programme C: Charities Regulatory Authority

The aim of this programme is to ensure the development and operation of effective regulation for the charities sector. Funding of €4.6 million is provided to the Charities Regulatory Authority to enable it to meet its statutory obligations under the Charities Act 2009, including the establishment and maintenance of a public register of charities operating in Ireland. The objective of the CRA is to strengthen public trust and confidence in charities, provide proportionate risk based regulation and protection, promote compliance, and enhance engagement, operational efficiency and service delivery.

C. Estimates 2022

Compared to the 2021 allocation, an additional €12m in current expenditure and an extra €23 million in capital expenditure is being allocated to the Department of Rural and Community Development in 2022.

The additional funding allocated by the Government in its 2022 Budget and Estimates decisions responds to the objective of an inclusive and regionally balanced recovery, the demand for remote working capability, and the policy objectives in both Our Rural Future and the revised National Development Plan. These measures are set out in more detail in the table below. Full details on the allocation of the Votes 2022 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Programme A: Selected Measures (additional funding)	<i>Cost in 2022 €million</i>
Programme A: Rural Development, Regional Affairs and Islands <ul style="list-style-type: none">• Rural Regeneration and Development Fund• LEADER Programme• Outdoor Recreation Infrastructure Scheme• Town and Village Renewal• Islands Infrastructure• Walks Scheme• CLÁR• Towns Centre First• Our Rural Future commitments• Local Improvement Scheme	€5m €4m €3m €2m €2m €2m €1.5m €2m €1m €0.5m
Total of selected Measures	€23m

*Rounding affects total

Programme B: Selected Measures (additional funding)	<i>Cost in 2022 €million</i>
Programme B: Community Development <ul style="list-style-type: none">• Social Inclusion and Community Activation Programme (SICAP)• Community Centres small capital grant scheme (new)• Supports for community and voluntary sector• Dublin North East Inner City Initiative	€4m €5m €0.8m €1m
Total of selected Measures	€11m

*Rounding affects total

D. Reconciliation of 2022 Expenditure Ceiling

Rural and Community Development	2022
<u>Current Expenditure (Core)</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2021	172
Carryover and other ELS Pressures	3
Allocation from Central Pay Agreement Provision	0.3
Allocation of Additional Resources	9
Current Expenditure (Core)	184
Current Expenditure (Total)	184
<u>Capital Expenditure (Core)</u>	<u>€million</u>
2021 Capital Allocation per Mid-Year Expenditure Report	169
National Development Plan Increase	23
Capital Expenditure (Core)	192
Capital Expenditure (Total)	192
<u>Ministerial Expenditure Ceiling (Core)</u>	376
<u>Ministerial Expenditure Ceiling (Total)</u>	376

*Rounding may affect totals

Chapter 16 – Social Protection

A. Resource Allocation 2022

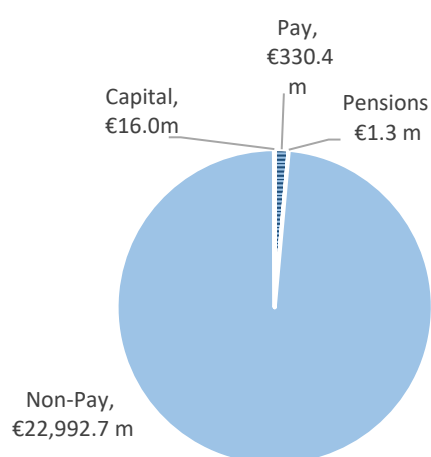
The 2022 expenditure ceiling for the Vote Group is presented in the table below.

Social Protection	Core	Covid	NRRP	Total
	€m	€m	€m	€m
Gross Voted Current Expenditure	22,250	1,075	0	23,325
Gross Voted Capital Expenditure	16	0	0	16
Total Gross Voted Expenditure	22,266	1,075	0	23,341

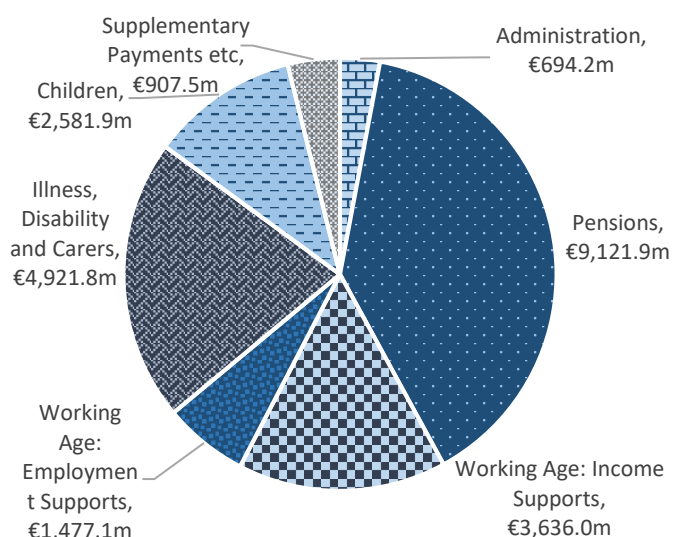
*Rounding affects total

Pay, Pensions²² and Non-Pay Breakdown

(Incl. Capital)



Breakdown of Programme Expenditure



B. Public Services to be delivered in 2022

This funding will enable a significant level of public services to be delivered in 2022 across the Vote Group. The funding provided reflects the Government's commitment to promote active participation and inclusion in society through the framework of 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

²² Retired Civil Servants are paid from the Superannuation Vote.

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 alleviate poverty

Under this programme, the 2022 allocation will allow the Department to deliver:

- 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;
- an adequate and sustainable social protection and pension support system, particularly having regard to the challenges caused by demographic pressures;
- social policy development across areas such as pensions, child income support, disability and jobseekers, including the maintenance of the social insurance system;
- a wide range of weekly social insurance and social assistance income support schemes such as:
 - pensions;
 - working age supports;
 - income supports for illness, disability and carers;
 - Child Benefit payments;
 - assistance with key household bills.

C. Estimates 2022

In 2021, €23,341 million has been allocated to Social Protection. The funding allocated by the Government in its 2022 Budget and Estimates decisions will assist in tackling poverty and helping people back to work. The 2022 Budget measures are set in the table below. Full details on the allocation of the Votes 2022 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

	Cost in 2022 (€m)
<i>Weekly Personal and Qualified Adult Rates of Payment – Pensioners</i> Increase the weekly rate of all pension payments (for those aged 66 and over) by €5 per week with proportionate increases for qualified adults and those on reduced rates of payment. [Implementation Date: January 2022]	179.3
<i>Weekly Personal and Qualified Adult rates of payment - Working Age recipients</i> Increase the weekly rates of payment to all working age recipients by €5 per week, with proportionate increase for qualified adults and those on reduced rates of payment. Full €5 increase for young jobseekers. [Implementation Date: January 2022]	196.0
<i>Living Alone Allowance</i> Increase the Living Alone Allowance by €3 per week from €19 to €22 [Implementation Date: January 2022]	36.0

<p><i>Farm Assist</i> Amend the list of agri-environmental schemes that attract a disregard under the Farm Assist Scheme [Implementation Date: October 2022]</p>	0.5
<p><i>Treatment Benefit</i> (a) Increase the age threshold at which the requirement to have at least 5 years paid PRSI contributions applies, from 25 to 28 years inclusive (b) Introduce a grant of 50% of up to €500 towards the cost of wigs/hairpieces/hair replacement systems due to illness [Implementation Date: June 2022]</p>	1.4 0.5
<p><i>Qualified Child Increase</i> (a) Increase the weekly rate of the qualified child increase for children aged 12 and over by €3 per week (b) Increase the weekly rate of the qualified child increase for children under the age of 12 by €2 per week. [Implementation Date: January 2022]</p>	17.9 21.4
<p><i>Parent's Benefit</i> Extend Parent's Benefit from 5 weeks to 7 weeks for parents of children born or adopted after the implementation date [Implementation Date: July 2022]</p>	9.4
<p><i>Working Family Payment</i> Increase the income threshold by €10 for Working Family Payment for all families [Implementation Date: June 2022]</p>	11.50
<p><i>Hot School Meals Pilot Programme</i> Extend the provision of hot school meals to the remaining DEIS primary schools that submitted an expression of interest to avail of hot school meals in 2020 [Implementation Date: January 2022]</p>	3.0
<p><i>Back to School Clothing and Footwear Allowance</i> (a) Equalise the Back to School Clothing and Footwear Allowance for one and two parent households (b) Increase the rate of Back to School Clothing and Footwear Allowance by €10 [Implementation Date: June 2022]</p>	1.5 2.6
<p><i>Carer's Allowance</i> (a) Increase the income disregard for Carer's Allowance from €332.50 to €350 for a single person and from €665 to €750 for a couple (b) Increase the capital disregard for Carer's Allowance from €20,000 to €50,000 [Implementation Date: June 2022]</p>	7.7 2.3
<p><i>Domiciliary Care Allowance</i> Extend period during which Domiciliary Care Allowance can be paid for children in hospital from 3 months to 6 months [Implementation Date: January 2022]</p>	1.5
<p><i>Disability Allowance</i> (a) Increase the earnings limit on Disability Allowance from €350 to €375</p>	0.3 2.4

(b) Increase general weekly means disregard for Disability Allowance from €2.50 to €7.60 [Implementation Date: June 2022]	
<i>Wage Subsidy Scheme</i> Increase rate of Wage Subsidy Scheme for people with disabilities by €1 per hour (equivalent to 60% of National Minimum Wage) [Implementation Date: January 2022]	3.6
<i>Employability</i> Make three grants currently available through Intreo to also be available through Employability providers: (i) Job Interview Interpreter Grant (ii) Workplace Equipment Adaption Grant (iii) Personal Reader Grant [Implementation Date: January 2022]	0.2
<i>Blind Pension</i> Broaden eligibility for the disregard of PhD scholarship income in the means test to recipients of Blind Pension [Implementation Date: January 2022]	0.1
<i>Fuel Allowance</i> (a) Increase rate by €5 [Implementation Date: October 2021]	55.8
<i>Fuel Allowance</i> (a) Increasing the income threshold for qualification by €20 (b) Allowing recipients of Jobseekers Allowance and Supplementary Welfare Allowance at 12 months - currently 15 months [Implementation Date: January and September 2022 respectively]	1.9 1.5
Total	558.3

D. Reconciliation of 2022 Expenditure Ceiling

Social Protection	2022
<u>Current Expenditure (Core)</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2021	21,930
Demographics	318
Carryover and other ELS Pressures**	-564
Allocation from Central Pay Agreement Provision	7
Allocation of Additional Resources	558
Current Expenditure (Core)	22,250
Additional Covid-19 Allocation	1,075
Current Expenditure (Total)	23,325
<u>Capital Expenditure (Core)</u>	<u>€million</u>
2021 Capital Allocation per Mid-Year Expenditure Report	16
National Development Plan Increase	0
Capital Expenditure (Core)	16
Capital Expenditure (Total)	16
<u>Ministerial Expenditure Ceiling (Core)</u>	22,266
<u>Ministerial Expenditure Ceiling (Total)</u>	23,341

*Rounding may affect totals

**Reflects reversal of additional pension pay day in 2021 and savings within the 2021 core allocation

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 2022

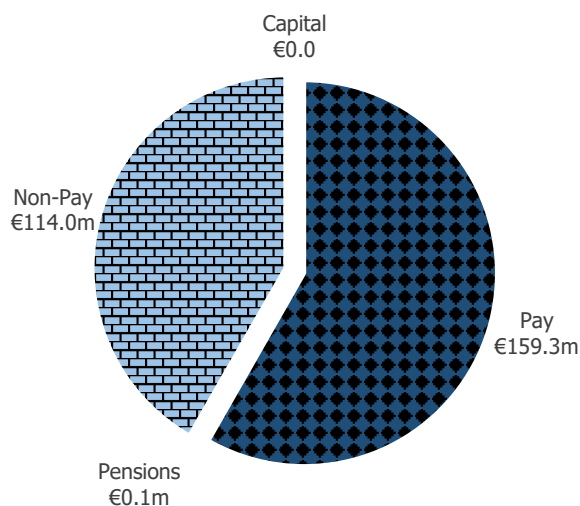
The 2022 expenditure ceiling for the Vote Group is presented in the table below.

Taoiseach	Core	Covid	NRRP	Total
	€m	€m	€m	€m
Gross Voted Current Expenditure	267.9	4	1.5	273.4
Gross Voted Capital Expenditure	0	0	0	0
Total Gross Voted Expenditure	267.9	4	1.5	273.4

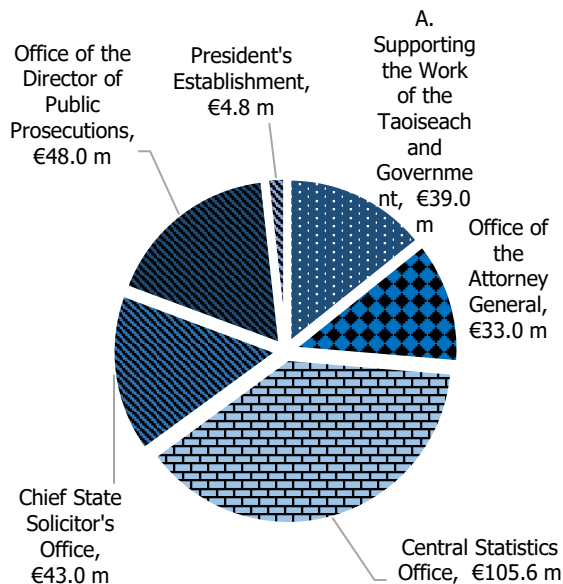
*Rounding affects total

Pay, Pensions²³ and Non-Pay Breakdown

(Incl. Capital)



Breakdown of Programme Expenditure



B. Public Services to be delivered in 2022

The funding provided for the Taoiseach Group in 2022 reflects the importance of the key Constitutional Office of the President, the Office of the Attorney General, the Chief State

²³ Retired Civil Servants are paid from the Superannuation Vote.

Solicitor and the Director of Public Prosecutions. In addition, funding for this Group supports the Department of the Taoiseach and the Central Statistics Office. This funding will enable a significant level of public services to be delivered in 2022 across the Vote Group.

Vote 1- President's Establishment

This funding reflects the Government's commitment to support of the President in the execution of his constitutional, legal and representational duties and responsibilities.

Administration - Programme A

Under this programme, the 2022 allocation will allow the Office to:

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

Centenarian Bounty - Programme B

Under this programme, the 2022 allocation will allow the Office to:

- operate the Centenarian Bounty in a timely and efficient manner in 2022 - 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

Supporting the work of the Taoiseach and Government

The aim of this programme is to enable the Taoiseach and the Government to develop a sustainable economy and a successful society, to pursue Ireland's interests abroad, to implement the Government's Programme and to build a better future for Ireland and all her citizens.

Under this programme, the 2021 allocation will allow the Department to:

- Support the executive functions of the Taoiseach and Government and advancing Government's priorities and policy development through the Cabinet Committee structure.
- Restore and sustain Ireland's economy
- Plan for the future in relation to Climate Change, Housing, Brexit and the work of the Shared Island Unit.
- Deliver the remaining whole-of-Government response to COVID-19 including communicating public information.

Vote 3 – Office of the Attorney General

This funding allows for the delivery of the legislative programme as outlined in the programme for Government as economically and efficiently as possible.

Delivery of Professional Legal Services to Government, Departments and Offices

The aim of this programme is to allow the Office of the Attorney General to deliver on its commitment to provide the highest standard of professional legal services to Government, Departments and Offices as economically and efficiently as possible and to support adherence to the rule of law.

Under this programme, the 2022 allocation will allow the Office to deliver on the legislative programme as outlined in the programme for Government, to progress the consolidation and revision of planning legislation and to ensure the continued delivery of professional legal services to Government, Departments and Offices.

Vote 4- Central Statistics Office

The 2022 funding provided reflects the Government's commitment to sustaining the Central Statistics Office's (CSO) capacity to deliver its Annual Statistical Work Programme and associated statistical and service supports to the wider Civil and Public Sector on data management and integration as well as responding to the increasing demand for high quality outputs and services in official statistics.

The 2022 allocation will maintain achievements to date in the development of the Irish Statistical System, reflecting obligations under national and EU law consistent with Government strategy for the development of trusted and robust official statistics.

Alongside new data services developed to support the national response to the pandemic, the CSO will continue to devise new surveys, outputs and formats to capture the changing state of Ireland's economy and society as Ireland exits the pandemic and will continue to deliver robust results for external trade as Ireland also navigates a post Brexit environment.

The 2022 funding supports the continued evolution of a strong official statistical system for Ireland, where data and information are used to provide knowledge and insight for decision and policy makers, for businesses and for Irish society.

Programme A – Delivery of Annual Statistical Programme

The aim of this Programme is to ensure timely and accurate collection, compilation, extraction and dissemination of statistical data and insights. CSO aims to describe Ireland, its people, economy, society, and environment, through verifiable data and accurate information, whilst always providing impartial insight.

In addition to ongoing core work, the 2022 allocation includes funding for cyclical statistical projects which include the Census of Population (COP) which will be held on Sunday 3rd April 2022 and the Household Budget Survey, whose field collection phase will commence in July 2022. Both projects were deferred because of the challenges of collecting primary data during the pandemic.

Vote 5 - Office of the Director of Public Prosecutions

Programme A – Provision of Prosecution Service

The aim of this Programme is to provide a prosecution service that is independent, fair and effective. Under this Programme, the allocation for 2022 will allow the Office to support the Director of Public Prosecutions in the direction and supervision of public prosecutions and related criminal matters received from An Garda Síochána and from other specialised investigative agencies.

Vote 6 - Office of the Chief State Solicitor

Programme A – Provision of Legal Services

The aim of this Programme is to deliver a high quality specialist solicitor service to the Attorney General and Government Departments and Offices. Under this Programme, the allocation for 2022 will allow the Office to provide services in the areas of litigation, advisory and transactional legal matters such as conveyancing and commercial contracts.

C. Estimates 2022

An additional €51.5m in expenditure being allocated to the Taoiseach Vote Group in 2022. This additional funding allocated by the Government in its 2022 Budget and Estimates decisions provides a response to the challenges posed by requirements across the Vote Group. These measures are set out in more detail in the table below. Full details on the allocation of the Votes 2022 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	<i>Cost in 2022 €million</i>
Vote 2: COVID-19 Public Communications	4
Vote 3: Increase in staffing to include €0.25m allocation for the Public Service Pay Agreement.	1.5
Consolidation and Revision of Planning Legislation Project	12
Procurement of additional contract drafters	2
Vote 4: Increase in staffing/resources to provide for key priorities in 2022	39.5
National Recovery and Resilience Plan (NRRP) funding to provide for Online Census Pilot training	1.5

Vote 5: Increase in staff and resources to provide for increased volume/complexity of criminal investigation files and additional pay allocation for the Public Service Pay Agreement, €0.3m.	2.5
Vote 6: Increase in staffing/resources and additional pay allocation for the Public Service Pay Agreement, €0.36m.	2.5
Increase in Counsel Fees	2
Total of selected Measures	65.7

*Rounding affects total

D. Reconciliation of 2022 Expenditure Ceiling

Taoiseach's	2022
<u>Current Expenditure (Core)</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2021	207
Allocation from Central Pay Agreement Provision	2
Carryover and other ELS Pressures	2
Allocation of Additional Resources	56
Current Expenditure (Core)	267
Additional Covid-19 Allocation	4
Additional National Recovery & Resilience Plan Allocation	2
Current Expenditure (Total)	273
<u>Capital Expenditure (Core)</u>	<u>€million</u>
2021 Capital Allocation per Mid-Year Expenditure Report	0
National Development Plan Increase	
Capital Expenditure (Core)	0
Capital Expenditure (Total)	0
<u>Ministerial Expenditure Ceiling (Core)</u>	267
<u>Ministerial Expenditure Ceiling (Total)</u>	273

*Rounding may affect totals

Chapter 18 – Tourism, Culture, Arts, Gaeltacht, Sport and Media

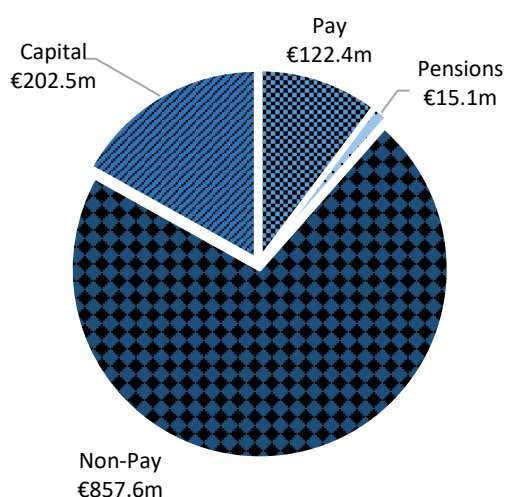
A. Resource Allocation 2022

The 2022 expenditure ceiling for the Vote Group is presented in the table below.

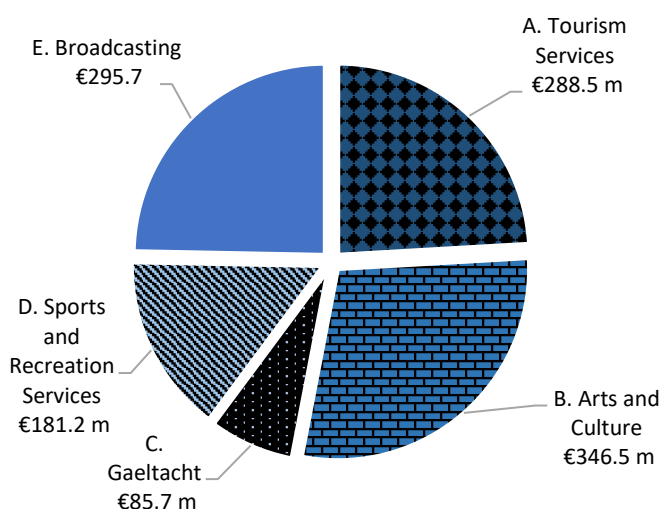
Tourism, Culture, Arts, Gaeltacht, Sport and Media	Core	Covid	NRRP	Total
	€m	€m	€m	€m
Gross Voted Current Expenditure	801	194	0	995
Gross Voted Capital Expenditure	202	0	0	202
Total Gross Voted Expenditure	1,003	194	0	1,197

*Rounding affects total

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



Breakdown of Programme Expenditure



B. Public Services to be delivered in 2022

Funding in 2022 will help maintain and develop capacity in the tourism industry; ensure that our arts, artists, our audio visual industry and National Cultural Institutions are sustained; provide supports for entertainment events throughout the country; allow for increased support for the Gaeltacht and Irish language sector; continue to support the sports sector and sustain Irish sporting life; and increase support for our broadcasting and media sector. Overall

²⁴ Retired Civil Servants are paid from the Superannuation Vote.

funding is designed to grow and develop all areas and to provide continued support for the hardest hit sectors to assist in their recovery as they emerge from the COVID-19 Pandemic.

Programme A: Tourism Services

The aim of this programme is to support the tourism industry to recover and grow in a sustainable way.

Under this programme, the 2022 allocation will allow the Department to:

- Sustain core capacity in the industry;
- Maintain business continuity supports for tourism enterprises;
- Significantly enhance our international marketing;
- Expand support for festivals and other domestic marketing initiatives;
- Enhance support for Tourism Product development.

Programme B: Arts & Culture

The aim of this programme is to promote and develop Ireland's world class artistic and creative strengths at home and abroad, maximising their societal and economic value for the country, and supporting Arts and the entertainment sector in its recovery from the impact of the Pandemic. Under this programme, the 2022 allocation will allow the Department to:

- Continue and expand its support of arts, artists and the arts sector as a whole including the introduction of a Basic Income Scheme for artists and maintaining funding of €130m for the Arts Council;
- Continue to provide support for the live entertainment industry;
- Enhance support to the National Cultural Institutions;
- Support initiative for the Night-time Economy;
- Increase support for the audio visual industry.

Programme C: Gaeltacht

The aim of this programme is to support the Irish Language and to strengthen its use as the principal community language of the Gaeltacht

Under this programme, the 2022 allocation will allow the Department to provide:

- Increased support for Údarás na Gaeltachta;
- Additional support for Irish Language and Gaeltacht support Schemes;
- Enhanced cross-border co-operation in the languages sector via an Foras Teanga;
- Increased support for the Language Planning process.

Programme D: Sports and Recreation Services

The aim of this programme is to contribute to a healthier and more active society by promoting sports participation and by supporting high performance and the provision of sport facilities

Under this programme, the 2022 allocation will allow the Department to provide:

- Increased support for Sport Ireland;
- Additional funding for Sports Capital and Equipment Programme;
- Increased funding for Sports Measures via the Dormant Accounts Fund;
- Increased funding for initiatives to attract major sporting events to Ireland.

Programme E: Broadcasting

The aim of this programme is to promote, support and protect a diverse and plural media sector, including through the establishment of a new regulator, the Media Commission which will support the provision of high quality public service broadcasting and oversee effective regulation of online safety.

Under this programme, the 2022 allocation will allow the Department to:

- Establish the new regulator the Media Commission
- Provide increased support for TG4.

C. Estimates 2022

Compared to the 2021 allocation, an additional €89m in current expenditure and an extra €16.7 million in capital expenditure is being allocated to the Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media in 2022.

The additional funding allocated by the Government in its 2022 Budget and Estimates decisions provides a continued and focussed response to the challenges presented by the Covid-19 pandemic across these sectors, as well as ensuring their sustainability, viability and ongoing development. Full details on the allocation of the Votes 2022 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV). A non-exhaustive list of some selected measures is set out below to illustrate expenditure in 2022.

Selected Measures	<i>Cost in 2022 €million</i>
Tourism	
Business Continuity supports	€50m
Enhanced Tourism Marketing & Product Development	€39m
PfG commitments and Tourism policy initiatives	€17m
Arts & Culture	
Pilot Basic Income Guarantee Scheme for Artists	€25m
Live Entertainment supports	€25m
Audio-visual industry	€6.7m
National Cultural Institutions	€5m
Night-time Economy	€4m

Gaeltacht	
Irish Language & Gaeltacht Support Schemes	€3.3m
Údarás na Gaeltachta	€1.5m
Language Planning Process	€0.8m
An Foras Teanga	€0.7m
Sport	
Sports Capital & Equipment	€6.6m
Sport Ireland	€4.3m
Major Sporting Events	€0.4m
Media	
TG4	€4.2m
Establishment of Media Commission	€5.5m
Total of selected Measures	€199m

*Rounding affects total

D. Reconciliation of 2022 Expenditure Ceiling

Tourism, Culture, Arts, Gaeltacht, Sport and Media	2022
<u>Current Expenditure (Core)</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2021	687
Restatement of Core Expenditure Baseline	43
Allocation from Central Pay Agreement Provision	2
Allocation of Additional Resources	69
Current Expenditure (Core)	801
Additional Covid-19 Allocation	194
Current Expenditure (Total)	995
<u>Capital Expenditure (Core)</u>	<u>€million</u>
2021 Capital Allocation per Mid-Year Expenditure Report	172
National Development Plan Increase	30
Capital Expenditure (Core)	202
Capital Expenditure (Total)	202
<u>Ministerial Expenditure Ceiling (Core)</u>	1,003
<u>Ministerial Expenditure Ceiling (Total)</u>	1,197

*Rounding may affect totals

Chapter 19 – Transport

A. Resource Allocation 2022

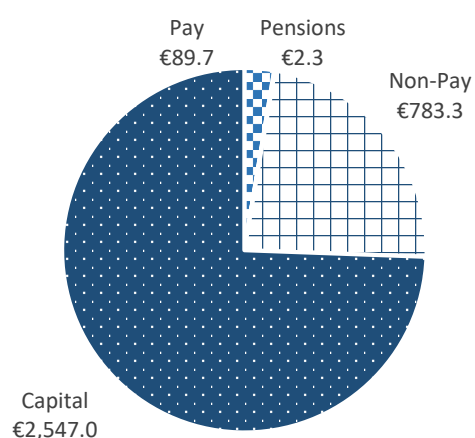
The 2022 expenditure ceiling for the Transport Vote Group is presented in the table below.

Transport	Core	Covid	NRRP	Total
	€m	€m	€m	€m
Gross Voted Current Expenditure	644	231	0	875
Gross Voted Capital Expenditure	2,538	0	9	2,547
Total Gross Voted Expenditure	3,182	231	9	3,422

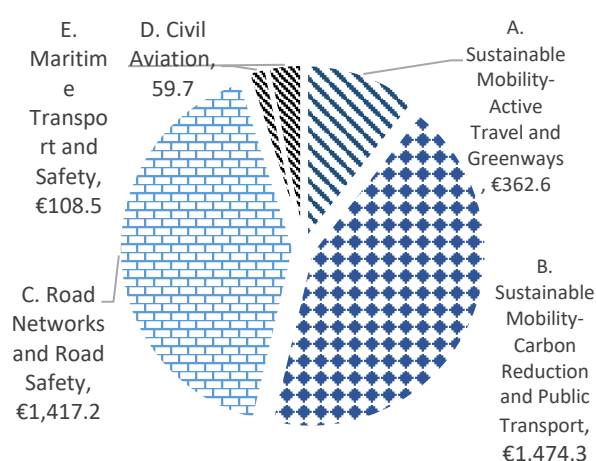
*Rounding affects total

Pay, Pensions²⁵ and Non-Pay Breakdown

(Incl. Capital)



Breakdown of Programme Expenditure



B. Public Services to be delivered in 2022

This funding will enable a significant level of public services to be delivered in 2022 across the Vote Group. The funding provided reflects the Government's commitment to the Transport Sector.

Sustainable Mobility – Active Travel and Greenways Programme A

The aim of this programme is to continue to deliver a significant number of cycling and walking infrastructure projects across the 31 local authorities in 2022. The 2022 allocation will allow the Department to:

²⁵ Retired Civil Servants are paid from the Superannuation Vote.

- Allocate funding to the NTA's Sustainable Transport Measures Grants Programme which will deliver active travel projects in Dublin, the Greater Dublin Area and the Regional Cities;
- Allocate funding to the NTA's Active Travel Programme, which will deliver active travel projects in the remaining 19 local authorities;
- Fund the delivery of the first round of projects under the Safe Routes to School Programme;
- Complete Construction of a number of Greenways as well as planning and design of greenways in the project pipeline.

Sustainable Mobility – Carbon Reduction and Public Transport Programme B

The aim of this programme is to support the transition to a decarbonised and climate resilient transport system and to develop and manage transport infrastructure by providing for the delivery of public transport infrastructure and services. The 2022 allocation will allow the Department to:

- Progress major Project 2040 projects including the BusConnects Programme, MetroLink and the DART+ Programme;
- Continue construction of the National Train Control Centre, re-commissioning works at Kishogue station and commence construction on the new Woodbrook DART station on the Bray line;
- Purchase 270 buses/coaches for PSO fleets across the country, of which 165 will be fully electric for urban PSO bus fleets, and expand the commuter rail fleet through the purchase of 41 additional ICR carriages with delivery to commence in mid-2022;
- Sign a contract for largest ever fleet expansion with potential for up to 600 electric / battery electric carriages as part of DART+ Programme;
- Continue capital vehicle and infrastructure grants to support the uptake of LEVs.

Road Networks and Road Safety Programme C

Under this programme, the 2022 allocation will allow the Department to provide grant support to local authorities for a range of targeted protection and renewal programmes and construction of new road infrastructure, including, where subject to approval:

- Coonagh to Knockalisheen Distributor Road, which is under construction;
- Athy Southern Distributor Road, which is at contract award stage;
- Shannon Crossing/Killaloe Bypass/R494 upgrade scheme where procurement is underway for the main construction contract;
- Northern Tralee Relief Road which is at land acquisition, detailed design, advance works stage;
- Garavogue Bridge and approach roads scheme where land acquisition and preparation of contract documents is underway;
- R498 Nenagh/Thurles (Latteragh) Upgrade which is at land acquisition and detailed design stage;

- Funding will also be provided for the road safety agencies, to make roads safer for all users and reduce the risk of fatalities on our roads.

Civil Aviation Programme D

The aim of this programme is to ensure the aviation sector supports Ireland's economic and social goals in a safe, competitive, cost-effective and sustainable manner and to ensure maximum connectivity for Ireland with the rest of the world. Under this Programme, the allocation for 2022 will:

- Provide targeted Exchequer support to Donegal, Kerry, Ireland West, Cork and Shannon Airports to ensure international connectivity and the facilitation of passengers through our State and regional airports for social, business and tourism reasons;
- Ensure that Irish aviation meets the highest standards of security through the revision and updating of the National Civil Aviation Security Programme in line with international requirements and ensuring that Irish aviation meets the highest standards of safety in line with EU and ICAO requirements.

Maritime Transport and Safety Programme E

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 for marine search and rescue.

Under this programme, the 2022 allocation will allow the Department to:

- Provide Irish Coast Guard emergency services for Search and Rescue, ship casualty and pollution response;
- Ship survey and certification, mariner certification and maritime security;
- Provide for the costs of the Commissioner for Irish Lights operations (management of lighthouses, beacons and buoys) in Irish waters.

C. Estimates 2022

Compared to the 2021 allocation, an additional €231m in Covid expenditure measures, €42m in Core current expenditure and €19.5m in capital funding is being allocated to the Department of Transport in 2022. The additional funding allocated by the Government in its 2022 Budget and Estimates decisions provides a response to the challenges posed by:

1. Developing high quality, integrated urban and rural active travel infrastructure;
2. Investment in high quality integrated urban and rural road and public transport infrastructure;
3. Supporting bus, rail and Local Link services throughout the country, and new service enhancements, including the introduction of a Youth Travel Card which will allow

any person between the age of 19 and 23 to avail of a 50% discount on fares across the transport network;

4. Investing in Aviation and Maritime safety and security;
5. Continued targeted Covid emergency supports, where deemed necessary.

These key programme areas are set out in more detail in the table below. Full details on the allocation of the Votes 2022 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Key Programme Areas	<i>Cost in 2022 €million</i>
Programme Name	
<ul style="list-style-type: none"> • A Sustainable Mobility – Active Travel and Greenways • B Sustainable Mobility – Carbon Reduction and Public Transport • C Road Networks and Road Safety • D Civil Aviation • E Maritime Transport and Safety 	<p>€363m</p> <p>€1,474m</p> <p>€1,417m</p> <p>€60m</p> <p>€108</p>
Total of selected Measures	€3,422m

*Rounding affects total

D. Reconciliation of 2022 Expenditure Ceiling

Transport	2022
<u>Current Expenditure (Core)</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2021	601
Carryover and other ELS Pressures	8
Allocation from Central Pay Agreement Provision	2
Allocation of Additional Resources	33
Current Expenditure (Core)	644
Additional Covid-19 Allocation	231
Current Expenditure (Total)	875
<u>Capital Expenditure (Core)</u>	<u>€million</u>
2021 Capital Allocation per Mid-Year Expenditure Report	2,511
National Development Plan Increase	27
Capital Expenditure (Core)	2,538
Additional NRRP Allocation as per NDP	9
NDP Capital Expenditure Allocation	2,547
Capital Expenditure (Total)	2,547
<u>Ministerial Expenditure Ceiling (Core)</u>	3,182
<u>Ministerial Expenditure Ceiling (Total)</u>	3,422

*Rounding may affect totals