

**FRAMEWORK FOR CONSIDERATION OF PAPER FOR
SPECIAL GROUP ON PUBLIC SECTOR NUMBERS AND EXPENDITURE PROGRAMMES**

(1) Programme Subhead	(2) Function of Organisation / Expenditure Programme	(3) Proposal	(4) Rationale	(5) Constraint (e.g. Contractual Commitments / Terms, Conditions of Scheme, Other)	(6) Administrative Interfaces	(7) Additional Background Information	(8) Cross-cutting Dimension	(9) GROSS SAVINGS Euro '000	(10) Capital / Current	(11) Category
Developing Communities (B Subheads)										
Subhead B1 Supports for Community and Voluntary Sector Subhead B2 Community Services Programme (CSP) Subhead B3 Local & Community Development Programme. €152.041m Current	These programmes aim to enable socially excluded groups and local communities to identify and meet their own development needs, working alongside the State Agencies. B1 builds capacity by funding training and support services and subsidising C&V Federations, Networks and Umbrella Bodies. B2 supports local community activity which addresses disadvantage and provides employment for targeted groups. B3 funds LDSIP projects implemented by 37 Integrated Local Development Companies, 17 Urban Partnerships and 2 Employment Pacts (not-for-profit companies promoting social inclusion across three measures – Services for the Unemployed, Community Development and Community Based Youth Initiatives).	Allocations under these three subheads should be reduced to an annual outlay of c. €75m, focussed on the most worthwhile of the current initiatives (eg the Scheme of Support for Older People (B1.2) does provide useful security and social supports for this vulnerable group).	The objectives are admirable but expenditure under these subheads is poorly targeted with few measurable deliverables.	There would be a number of applications on hand, which will require the phasing out of support over a period of up to 2 -3 years.	There are currently up to 40 staff members assigned to this scheme in the Department.		[TEXT WITHHELD - UNDER SECTION 21 (1) (c)]	c. 75,000	Current	Efficiency
Subhead B4 Charities Regulation €0.2m	Advancement of new regulatory framework for charitable bodies.	No change proposed: the subhead will in fact have to be increased in future years to roll out the increased supervisory functions provided for in the Charities Act 2009.	Charities Act 2009 imposes new obligations to ensure accountability and protect against abuse of charitable status.							

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<p><i>Subhead B5</i> RAPID €1.4m Current €6.09m Capital</p>	<p>RAPID aims to ensure that priority attention is given to the 46 designated areas by focusing resources available under the National Development Plan. The Programme also requires the Government Departments and State Agencies to bring about better co-ordination and closer integration in the delivery of services.</p>	<p>A: Abolish Scheme and eliminate the consequential co-funding role with other Departments/Agencies; OR B: Retain schemes only in (say) the 10 most deprived areas and develop models of best practice and structures as identified and supported by effective outcome assessment methodologies.</p>	<p>The limited evidence available indicates that the activities under “bottom-up” community initiatives carry heavy deadweight costs and that the structures, involving a multiplicity of local organisations and funding streams, complicate the development of coordinated responses or the development of best practices.</p>	<p>Commitments: There may be a number of applications on hand.</p>	<p>There are currently up to 5 staff members assigned to this scheme in the Department.</p>	<p>The Department supported by Pobal co-ordinates the implementation of the RAPID Programme. Area Implementation Teams (AIT) were established in each area to develop a plan for their area. The AIT are comprised of local State Agency personnel (Health Board, Local Authority, VEC, Dept of Social & Family Affairs, FÁS, etc) the local Partnership Company, residents of the local community and, where they exist, Local Drugs Task</p>	<p>[TEXT WITHHELD - UNDER SECTION 21 (1) (c)]</p>	<p>A: 1.400 6.000 B: 1.000 5.000</p>	<p>Current Capital Current Capital</p>	<p>Policy Change</p>
<p><i>Subhead B6</i> Dormant Accounts-Administration €1.786m Current Subhead B.7 Initiatives Tackling Economic & Social Disadvantage (Dormant Accounts Funded) €5.7m Current €7.25m Capital</p>	<p>The main purpose of the dormant accounts legislation is to reunite account holders/ next of kin with dormant funds and unclaimed policies in credit institutions and insurance undertakings. The legislation also provides for a scheme for the disbursement of funds that are unlikely to be reclaimed for projects and programmes designed to alleviate poverty and social deprivation.</p>	<p>Amend Acts to wind up the Dormant Accounts Board and redirect any residual inflows to the National Pension Reserve Fund.</p>	<p>Inflows into the Fund are tailing off and it is now largely a matter of processing the projects already in the pipeline.</p>	<p>Commitments: There may be a number of applications on hand. Would require legislation.</p>	<p>There are currently up to 4 staff members assigned to this scheme in the Department. With similar staff allocations across a number of Departments.</p>	<p>In 2003, €196m was transferred from the various financial institutions into the Fund by 2008 the transfer total had fallen to €33m.</p>	<p>[TEXT WITHHELD - UNDER SECTION 21 (1) (c)]</p>	<p>1,786</p>	<p>Current</p>	<p>Policy Change</p>
<p>Drugs Strategy (C subhead)</p>										

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<i>Subhead C</i> Drugs Initiative €35.463m Current €4.591m Capital	Tackling problem drug use.	No immediate further reduction proposed.	Implementation of a new Drugs Strategy 2009-2016 is a priority objective and substantial further reductions are not seen as appropriate at this stage.			Previous strategy was implemented through 14 Local Drugs Task Forces and 10 Regional Drugs Task Forces, plus a National Advisory Committee on Drugs which operated an ongoing research programme. This structure is to be rationalised under the new Strategy.				
Rural Development (D subheads)										
<i>Subhead D1</i> Western Development Commission (WDC) €2.246m	The WDC was established on a statutory basis in 1999. Its function is to promote the economic and social development of the Western Region, (defined as the counties of Connacht, plus Clare and Donegal) including management and operation of the Western Investment Fund.	Absorb into Enterprise Ireland.	Reduce the number of agencies. Thereby realise savings on duplication and overlap with the national industrial development authority.	Requires legislation.	No staff paid from Administrative Budget.	The WDC has 17 Employees .	[TEXT WITHHELD - UNDER SECTION 21 (1) (c)]	2,246	Current	Policy Change.
<i>Subhead D2</i> Western Investment Fund €2.3m	The Fund seeks a financial return on its investments, together with a social dividend such as enhancing quality of life and the provision of employment.	Absorb into Enterprise Ireland.	This is associated with the previous item.	Requires legislation.	No staff paid from Administrative Budget.	A new Decision by Government will be required if Exchequer funding is to continue into the Fund in 2010 and beyond. Since 2007, the WDC has started investing capital that has revolved back into the fund.		Zero - funds would continue to be disbursed by Enterprise Ireland.	Capital	Policy Change.

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<p><i>Subhead D3</i> Rural Recreation & Rural Development Schemes €4.086m Current €1.815m Capital; <i>Subhead D4</i> Rural Social Scheme (RSS) €50.400m Current; <i>Subhead D5</i> LEADER Rural Economy Sub-Programme 2007-2013. €27.000m Capital.</p>	<p>Subhead D3: The scheme is aimed at farmers/private landowners and involves the development, enhancement and maintenance of National WayMarked Ways and priority walks. Subhead D4: The aims of the RSS scheme are to provide income support for farmers and fishermen who are in receipt of long term Social Welfare payments, and to provide certain services of benefit to rural communities. Subhead D5 LEADER Programme 2007 to 2013 is designed to aid the development of sustainable rural communities following the reforms of the Common Agricultural Policy.</p>	<p>CR&GA have been requested to explore the possibility of using the new LEADER programme (Subhead D 5) to fund works currently carried out under the Rural Recreation Scheme and the Rural Social Scheme (RSS). The Dept of Finance recognises that RSS and the Recreation Scheme do offer some social and economic benefits and we are not proposing any major reduction in these areas of activity.</p>	<p>The average annual expenditure under the New LEADER Programme should be in the region of €60m pa if Ireland is to utilize its full EU co-funded allocation. Given the slow rollout of the Programme in the first 3 years it is imperative that LEADER expenditure is now prioritised within the CR&GA Capital Envelope. In order to safeguard EU funding a €60m + annual allocation for Subhead D5 should be attained by 2010 (the 4th year of this 7 year programme). In the current economic climate, this will mean that the Capital expenditure in other areas of Vote 27 must be sharply curtailed.</p>	<p>The terms and conditions of the New LEADER Programme may limit the scope to which expenditure can be re-assigned.</p>	<p>N/a</p>	<p>Subhead D 5 Under the LEADER Programme, funding of €425.4 million will be provided, 55% from the European Union and 45% from the Exchequer.</p>		<p>Zero, as any savings that can effectively be made should be allocated to LEADER.</p>		<p>Efficiency</p>
<p><i>Subhead D6</i> Ceantair Lara Ard-Riachtanais (CLÁR) €16.86m</p>	<p>CLÁR is specifically targeted at rural areas that have recorded substantial declines in population over the 1926-2002 censuses. CLÁR provides funding and co-funding to Government Departments, State Agencies and Local Authorities in order to accelerate investment in these areas.</p>	<p>Abolish.</p>	<p>Investing in areas with very low populations cannot be seen as a priority in the current economic climate .</p>	<p>None</p>	<p>There are currently up to 8 staff members assigned to this scheme in the Department.</p>	<p>Between 2005 and 2009 nearly €100m has been allocated to the CLAR Programme. The most pressing needs in these areas should have been met at this stage.</p>	<p>[TEXT WITHHELD - UNDER SECTION 21 (1) (c)]</p>	<p>16,860</p>	<p>Capital</p>	<p>Efficiency</p>

Gaeltacht & Islands Developments (E Subheads)

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<i>Subhead E1</i> Gaeltacht Housing - Grants Under The Housings (Gaeltacht) Acts 1929 To 2001 €2.95m		Abolish.	These grant are not means tested. They appear to have been overlooked when such grants were abolished for the national schemes. There is no evidence it has proven successful as a language promotion tool. There is also currently an over supply of houses in Gaeltacht areas.	There are a number of applications on hand: applications are understood to have accelerated recently. May require repeal of legislation.	[TEXT WITHHELD - UNDER SECTION 21 (1) (c)]		[TEXT WITHHELD - UNDER SECTION 21 (1) (c)]	2950	Capital	Policy Change.
<i>Subhead E2</i> Gaeltacht Culture And Social Schemes E2.1 Scéim Labhairt na Gaeilge E2.2 Scéim na bhFoghlaimoirí Gaeilge E2.3 Miscellaneous services €9.932m	E2.1 Scéim Labhairt na Gaeilge: Grant of €260 per school year to households in the Gaeltacht where Irish is normal spoken. This scheme was intended as an income support for economically deprived Irish speaking families in order to encourage such households to remain in Gaeltacht areas. E2.2 Scéim na bhFoghlaimoirí Gaeilge: Grants paid (€10.50 per day) to Gaeltacht households who accommodate students while they attend Irish courses. E2.3 Miscellaneous services	E2.1: Scéim Labhairt na Gaeilge: Grant: Abolish. E2.2 : Scéim na bhFoghlaimoirí Gaeilge: Reduce. E2.3: Miscellaneous services : Abolish.	(E2.1): This scheme no longer fulfils its original purpose: the grant of €260 has not increased since 1993 and is now merely a token incentive. Many households outside Gaeltacht areas use Irish in the home and send their children to all Irish schools without any particular State subsidy. (E2.2) The elimination of this grant would face local opposition, but a reduction to €5 per day would not impose any undue hardship. (E2.3) There is no evidence that this expenditure has aided in the the preservation of the Irish language.	There are a number of applications on hand.	Significant Administrative savings would accrue.	These Grants are not means tested.		5,500	Current	Policy Change.
<i>Subhead E3</i> Gaeltacht Community and Recreational Facilities Capital €4.8m	The aim of this scheme is to enhance the linguistic, cultural and social development of the Gaeltacht by providing or improving facilities like Community Centres, playing pitches etc.	Abolish scheme, and rely on mainstream provisions to support community and sporting activities.	The scheme has been operating since at least 1990 and should by now have brought local facilities to sufficient standard.	None	Administrative savings would also accrue.		[TEXT WITHHELD - UNDER SECTION 21 (1) (c)]	4800	Capital	Policy Change.

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<i>Subhead E4</i> Gaeltacht Improvement Scheme Capital €4.2m	The aim of this scheme is to promote the physical and economic development in Gaeltacht areas. Grants are available to provide or repair Marine Works and roads, assistance is also provided for Group Water & Sewage Schemes.	Abolish.	There is no evidence that these grants have aided in the the preservation of the Irish language. Over €70m has been spent on the Gaeltacht improvement Schemes (E3 &E4) since 2005 in tackling the most pressing needs in these areas.	None	Administrative savings would also accrue.			4200	Capital	Efficiency
<i>Subheads E5 and E6</i> Islands €5.700m Current €23.732m Capital	Supporting the heritage of the populated islands - both Gaeltacht and non-Gaeltacht - through funding for access services and the development of economic, social and recreational facilities.	No new capital commitments should be contracted and ongoing current allocations should be reviewed to ensure continued VFM.	Substantial funds have been allocated to the improvement of capital facilities on the islands (€75m over the last three years), including new harbour facilities on Aranmore where the works are expected to be completed during 2010.	The cost to complete Aranmore pier is of the order of €15m, due in 2010.	Some savings would accrue.			€5,000 in 2010 and c. €20,000 pa thereafter	Capital only	Estimating Cut
<i>Subheads E7 to E9</i> Údarás na Gaeltachta €15.995m Current €19.65m Capital	Údarás na Gaeltachta is the regional authority responsible for the economic, social and cultural development of the Gaeltacht.	[TEXT WITHHELD - SECTION 20 & SECTION 21 (1) (c)]	[TEXT WITHHELD - SECTION 20 & SECTION 21 (1) (c)]	[TEXT WITHHELD - SECTION 20 & SECTION 21 (1) (c)]	[TEXT WITHHELD - SECTION 20 & SECTION 21 (1) (c)]	[TEXT WITHHELD - SECTION 20 & SECTION 21 (1) (c)]	[TEXT WITHHELD - UNDER SECTION 21 (1) (c)]	[TEXT WITHHELD - SECTION 20 & SECTION 21 (1) (c)]	[TEXT WITHHELD - SECTION 20 & SECTION 21 (1) (c)]	[TEXT WITHHELD - SECTION 20 & SECTION 21 (1) (c)]

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Promotion and Maintenance of the Irish Language (F Subheads)										
<p><i>Subhead F1</i> Payments to Ciste Na Gaeilge €6.033m Current €0.6m Capital and <i>Subhead F3</i> Advanced Irish Language Skills €0.944m Current</p>	<p>Ciste na Gaeilge is part financed from proceeds of the National Lottery. It is a fund from which Irish language organisations such as Comhaltas Ceoltóirí Éireann, Taibhdhearc na Gaillimhe, Gael-Taca, Gaillimh le Gaeilge and Tiobraid Árann ag Labhairt are grant-aided following annual assessment of applications from the organisations. The Advanced Irish Skills programme promotes the availability of qualified personnel to meet EU and Irish public bodies' linguistic requirements.</p>	<p>Transfer all functions to Údarás as the single body which would have national responsibility for the operation of schemes and measures for the promotion of the Irish language. The Dept would maintain a policy role only</p>	<p>Reduce the number of agencies. Thereby realise savings on duplication and overlap with regard to the promotion of the Irish language.</p>	<p>Requires amendment to Údarás legislation.</p>	<p>Administrative savings would accrue.</p>		<p>Reduced by this proposal.</p>	<p>Proposal is intended to increase efficiency rather than secure savings per se.</p>		<p>Efficiency</p>
<p><i>Subhead F2</i> An Coimínéir Teanga €0.96m</p>	<p>To monitor compliance by public bodies with the provisions of the Official Languages Act and to take all necessary measures to ensure compliance by public bodies with their duties under the Act.</p>	<p>It is understood that the number and function of the various Ombudsman's Offices is being addressed centrally and that An Coimínéir Teanga will be part of that process.</p>	<p>Reduce the number of agencies. Thereby realise savings on duplication and overlap with other Ombudsman's Offices.</p>	<p>Requires legislation.</p>				<p>250</p>	<p>Current</p>	<p>Efficiency</p>
North/South Bodies (G Subheads)										

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<i>Subhead G1</i> An Foras Teanga €18.228m	This entity incorporates Foras Na Gaeilge and the Tha Boord o Ulster-Scotch which are charged with the promotion of the Irish language and the Ulster Scots language and culture, respectively as provided in the British-Irish Agreement Acts	[TEXT WITHHELD -UNDER SECTION 24 (1) (d)]	[TEXT WITHHELD -UNDER SECTION 24 (1) (d)]	[TEXT WITHHELD -UNDER SECTION 24 (1) (d)]	[TEXT WITHHELD -UNDER SECTION 24 (1) (d)]	[TEXT WITHHELD -UNDER SECTION 24 (1) (d)]		c.2,000	Current	Efficiency
<i>Subhead G2</i> Waterways Ireland €26.717m Current €10.300m Capital	Maintenance and development of certain inland waterways	[TEXT WITHHELD -UNDER SECTION 24 (1) (d)]	[TEXT WITHHELD -UNDER SECTION 24 (1) (d)]	[TEXT WITHHELD -UNDER SECTION 24 (1) (d)]				c. 3,000	Capital	Policy change
<i>Subhead G3</i> Programme for Peace and Reconciliation/ INTERREG €1.466m Current €0.326m Capital	EU funded programmes for the delivery of cross-border initiatives.	No adjustment proposed.	The drawdown of the 2008-2013 EU co-financing requires at minimum the maintenance of the existing allocation.							