Labour Party Costings

Department of Social Protection

1. Detailed description of item or policy on hich a costing is required:

To provide in tabular form, listed by payment type, the cost of increasing all social welfare payments under the following scenarios:

Scenario 1 – a €5 increase on each weekly and monthly payment

Scenario 2 – a €10 increase on each weekly and monthly payment

Scenario 3 – indexation of all payments in line with increases to HICP

Scenario 4 – indexation of all payments in line with assumed wage growth (compensation per employee) in 2022.

Scenario 5 - increases required for each payment to meet the MESL.

2. What assumptions/parameters do you wish the Department to make/specify?

To use existing assumptions regarding the cohort who will continue to receive each category of payment during 2022. To include all benefits and allowances.

Response:

Please see attached Appendix 1 Social Protection in response to scenario 1, 2, 3 and 5.

Please note that for scenario 3, the Stability Programme Update forecasts HICP growth of 1.9% in 2022. For the purposes of this estimate, working age payments are increased by €3.90 (based on a 1.9% increase to the €203 rate of Jobseeker's Allowance, rounded up to the nearest 10 cent) and pension payments are increased by €4.80 (based on a 1.9% increase to the €248.30 rate of the State Pension Contributory, rounded up to the nearest 10 cent).

The SPU forecasts negative growth (-6.5%) in compensation per employee in 2022. As there would be no increase to social welfare payments under this scenario, no estimate for scenario 4 has been included here.

2. Increased participation fees for activation schemes

1. Detailed description of item or policy on which a costing is required:

To provide in tabular form, listed by scheme, the cost of increasing participation fees for all activation schemes under the following scenarios:

Scenario 1 – a €2.50 increase on each weekly payment

Scenario 2 – a €5.00 increase on each weekly payment

Scenario 3 – indexation of all payments in line with increases to HICP

Scenario 4 – indexation of all payments in line with assumed wage growth (compensation per employee) in 2022.

2. What assumptions/parameters do you wish the Department to make/specify?

To use existing assumptions regarding the cohort who will continue to receive each category of payment during 2022.

RESPONSE

Please see attached Appendix 1 Social Protection

The Stability Programme Update forecasts HICP growth of 1.9% in 2022. The SPU forecasts negative growth (-6.5%) in compensation per employee in 2022. As there would be no increase under this scenario, no estimate for scenario 4 has been included here.

3. State Pension Age

1. Detailed description of item or policy on which a costing is required:

A) The cost to the Department in 2022 of not increasing the eligibility age for the State pension to 67, retaining 66.

B) The cost of introducing a State transition pension in 2022 for those who are forced to retire at 65, but are not eligible to receive the State pension until they turn 66.

2. What assumptions/parameters do you wish the Department to make/specify?

For (A) based on expected claim numbers, and to provide the projected number that benefited in 2021, and 2022 respectively; and for (B) based on number of those aged 65 signing on for benefits or credits, and if the Department will provide details of the number signing on for benefits or credits in 2018, 2019, 2020 and 2021 to date.

RESPONSE:

(A) Following the general election, and in line with the Programme for Government commitment, the Government legislated to remove the proposed increase in the State Pension Age from 66 to 67 which had been due to occur in January 2021.

Based on modelling conducted in 2020, the Department's best estimate for the additional net costs per annum of not increasing State Pension Age to 67 years in 2021 was a cost of circa

€221 million (due to a first year effect). From 2022, this can be expected to increase to an average of over €400 million per annum, with this amount increasing every year.

These estimates are for net costs and take into consideration additional increases or reductions arising in PRSI receipts, movements from other social welfare schemes, and secondary benefit entitlements including Free Travel, Fuel Allowance, Household Benefit Payment and Telephone Allowance. The estimates are based on current rates of payments and do not make any provision for rate increases.

It should be noted that the above costings are subject to change in the context of emerging trends and associated revisions of the estimated numbers of recipients

(B) The Department's best current estimate for the gross cost of reintroducing State Pension (Transition), <u>on the same basis as it previously operated</u>, is €293 million for a full year. It is expected that these costs would be offset somewhat by savings of €166 million on Working Age Schemes, arising from recipients transferring from these schemes to State Pension (Transition), giving a net cost of €127 million annually. This costing was calculated based on analysis of the observed ratio of State Pension (Transition) awards to State Pension (Contributory) awards for the period from 2009 to 2012, and projecting this forward in terms of estimated recipient numbers in coming years. The estimates are based on current rates of payments and do not make any provision for rate increases.

It should be noted that the above costings are subject to change in the context of emerging trends and associated revisions of the estimated numbers of recipients.

4. Cohabiting Couples

1. Detailed description of item or policy on which a costing is required:

The cost of extending eligibility for all social welfare benefit payments to cohabiting couples on the same rules that apply to cohabiting couples for income assessment.

Please also include Widows Non Contributory Pension;

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions. Provide a costing by payment.

<u>RESPONSE:</u>

Widow's, Widower's or Surviving Civil Partner's (Contributory) Pension is a weekly payment to the husband, wife or civil partner of a deceased person provided the late spouse or the Widow's, Widower's or Surviving Civil Partner met the qualifying criteria including minimum social insurance contributions.

There are two separate payments for the Widow's, Widower's or Surviving Civil Partner's (Contributory) Pension based on the age of the surviving partner. The maximum rate of payment for those aged 65 and under is €208.50 while the maximum rate for those aged 66 and above is €248.30 (aligned with State Pension (Contributory)).

If either the deceased person or the surviving partner do not meet the social insurance requirements for the Widow's, Widower's or Surviving Civil Partner's (Contributory) Pension, the surviving partner may apply for Widow's, Widower's or Surviving Civil Partner's (Non-Contributory) Pension if they are aged 65 or below. Those aged 66 and above may qualify for the State Pension (Contributory) in their own right. Both of these payments are means tested. The Widow's, Widower's or Surviving Civil Partner's (Non-Contributory) Pension is currently paid at €203 per week (aligned with most other working age income supports).

The relevant schemes do not have a specific definition of 'cohabiting' currently. This would need to be specified in order to fully and accurately estimate this request. Further, DSP does not hold a 'register' or data source of numbers of cohabiting couples so relevant primary operational data sources are not available to support a costing estimate in this regard.

5. Contributory Welfare

1. Detailed description of item or policy on which a costing is required:

The detailed costs of introducing an income linked job seekers payment amounting to up to €30 a week extra above existing benefit levels, as a first step towards creating a system of contributory welfare that recognises that those who contribute to our social insurance fund should benefit when they need it most.

2. What assumptions/parameters do you wish the Department to make/specify?

To assume the introduction of the scheme with effect from January 2022, noting any technical issues that may prevent such early introduction. To provide for a maximum additional payment of €30 per week in cases where a person has been in continuous, full-time employment, earning over €30,000 per year.

RESPONSE

The number of persons in receipt of jobseekers payments from the Department in 2020 and 2021 is, understandably, distorted by the Covid-19 pandemic, Government restrictions and emergency measures implemented to deal with the pandemic. The average number of recipients of Jobseeker's Benefit was 32,750 in 2019, 36,130 in 2020 and it is estimated that it could reach 42,000 for the full year of 2021. It may be more accurate to base the costing for this proposal on 2019 recipient figures, as this is more reflective of normal economic conditions.

On average 29% of Jobseeker's Benefit recipients in 2019 (excluding Casual Jobseeker's Benefit) had earnings of €30,000 or over in the Governing Contribution Year (GCY). It is not possible to ascertain if earnings were from continuous full-time employment.

Using 2019 data (average number of recipients of Jobseeker's Benefit of 32,750) as the basis of the costing, the estimated cost of providing for an additional payment of €30 per week in cases where a person had previously been in continuous, full-time employment, earning over €30,000 per year would be some €14.8 million. This costing may be subject to change depending on the numbers of workers claiming Jobseeker's Benefit, in light of emerging trends and consequential revision of the estimated number of recipients.

The Programme for Government and the recently launched Pathways to Work provide for the development of a pay-related social insurance based short-term jobseeker payment. The target date for this is Q3 2023.

These estimated costs exclude any ICT or staffing costs.

6. Child Benefit

1. Detailed description of item or policy on which a costing is required:

A) The cost of increasing Child benefit payment by €5 per month, and €10 per month respectively.

B) The cost of expanding Child Benefit to parents with children who have passed their 18th birthdays but remain in second-level education.

C) the cost of providing Child Benefit payments for children in Direct Provision/international protection process.

2. What assumptions/parameters do you wish the Department to make/specify?

For B, current school participation rates should be assumed as constant for the purpose of this costing.

RESPONSE

(A) The cost of increasing child benefit by €5 per month is estimated to be €74.8 million in a full year.

This costing is based on the estimated average number of recipients in 2021 and as such is subject to change in light of emerging trends and subsequent revision of the estimated number of recipients.

(B) Child benefit is a monthly payment made to families with children in respect of all qualified children up to the age of 16 years. The payment continues to be paid in respect of children until their 18th birthday when they are in full-time education, or if they have a disability. It is estimated that the cost to extend the child benefit payment to 18 year olds in secondary level education is an additional €59.9m per year.

(C) Department of Social Protection data indicates there are currently 1,569 children currently in the international protection process. Extending Child Benefit to this group would cost €219,660 per month or €2.64 million for a full year. This estimate does not take account of multiple births.

7. Increase for Qualified Child Payment

1. Detailed description of item or policy on which a costing is required:

The cost of a €1, €3, €5 and €10 increase respectively in the Qualified Child Increase payment for

A) under 12's from the current €38

B) children aged 12 and over from €45;

and outline any knock-on effects on other payment schemes.

To also provide the cost for similar increases to the Back to Work Family Dividend.

2. What assumptions/parameters do you wish the Department to make/specify?

Using the same parameters as currently apply. Provide the response in tabular format please.

RESPONSE

Please see attached Appendix 1 Social Protection

8. Working Family Payment

1. Detailed description of item or policy on which a costing is required:

The cost of increasing the Working Family Payment thresholds by €5, €10, €15 and €20 respectively.

2. What assumptions/parameters do you wish the Department to make/specify?

Using the same parameters as currently apply. To provide in the response the current cost of the scheme, and the number of recipients in each category, and the cost in each category.

RESPONSE

The estimated costs are as follows;

Increase (€)	Recipients	Estimated in-flow	Estimated Full Year Cost (€m)
5	48,213	4,464	11.8
10	48,213	8,495	23.1
15	48,213	12,552	34.4
20	48,213	16,661	45.8

In 2020 the expenditure on Working Family Payment was €377.3 million. A breakdown of recipients in each category as of June 2021, based on 45,608 families is as follows;

Family Size (no. of children)	1	2	3	4	5	6	7	8
No. of families	14,477	15,086	9,604	4,331	1,442	454	135	79

9. Working Family Payment – One-Parent Family Payment

1. Detailed description of item or policy on which a costing is required:

The cost of reducing the number of eligible hour's threshold for lone parents from 19 hours per week to A) 15 hours or, B) 12 hours. C) 10 hours.

2. What assumptions/parameters do you wish the Department to make/specify?

Using the same parameters as currently apply.

RESPONSE

Estimated expenditure on Working Family Payment in 2020 was approximately €377 million and it is currently paid to almost 45,566 families in respect of some 102,213 children. The average annual payment is currently €7,228 (€139 per week).

Every 1,000 additional claimants would increase the budget by almost €7.22 million. A 10% increase in the current numbers of recipients would increase the budget by €32.9 million.

Central Statistics Office (CSO) data from the Labour Force Survey show that there were 134,200 people working between 10-19 hours. This figure does not include a further breakdown of hours nor does it identify how many are lone parents. The Department is also unable to extrapolate from the data how many are already in receipt of a social welfare payment like One Parent Family or Jobseekers Transitional Payment.

As such, the Department is not in a position to provide an estimate, other than the estimated additional costs per 1,000 claimants as outlined above.

10. One Parent Family Payment and Jobseekers Transition Payment

1. Detailed description of item or policy on which a costing is required:

A. The cost of increasing the earnings disregard to €170 and €200 respectively for i) One Parent Family Payment and ii) Jobseekers Transition Payment.

B. The cost of allowing those claiming JST and working to be eligible for the working family payment

C. The combined cost of A & B

D. The cost of increasing the income threshold for JST from €425 to €450 and €500.

E. The cost of increasing eligibility for JST until child reaches 18.

2. What assumptions/parameters do you wish the Department to make/specify?

Using the same parameters as currently apply to JST, OFP and WFP.

RESPONSE

(A) The current earnings disregard for One Parent Family Payment and Jobseekers Transition Payment is €165, therefore costings are based on an increase from €165 to €200.

(i) The yearly cost of increasing the earnings disregard for One Parent Family Payment from €165 to €200 is estimated to be €3.3 million.

(ii) The yearly cost of increasing the earnings disregard for Jobseeker's Transitional Payment from €165 to €200 is estimated to be €4.9 million.

(B) The estimated cost of extending Working Family Payment to current Jobseeker's Transitional Payment customers is €9.2 million per year. This estimate does not include current Working Family Payment customers who may be able to claim Jobseeker's Transitional Payment as a result of this measure.

Estimating the inflow from Jobseeker's Transitional Payment to Working Family Payment is not possible as there will be an element of choice for a customer whether to opt for one or both schemes.

(C) The combined cost of A(i), A(ii) & B is €17.4 million. This estimate does not include current Working Family Payment customers who may be able to claim Jobseeker's Transitional Payment as a result of this measure. Estimating the inflow from Jobseeker's Transitional Payment to Working Family Payment is not possible as there will be an element of choice for a customer whether to opt for one or both schemes.

(D) There is no income threshold on the JST scheme.

(E) The cost of this measure is not easily estimated as there are significant barriers to undertaking such an exercise. For example, people might no longer be within the welfare system, while others could seek to move from alternative payments such as Jobseekers Allowance (JA), the Working Family Payment (WFP) and the Back to Work Family Dividend (BTWFD) back to JST. It is not possible to estimate the magnitude of this flow into and between schemes with any degree of accuracy.
Notwithstanding this, an estimated cost of increasing eligibility for Jobseeker's Transitional Payment until the child(ren) associated with the claim reaches 18 could be up to €119.6 million per year.
This estimate is based on 9,117* claimants inflowing into the scheme for an additional four years and uses an average award of €252.60. It is not possible to take account of outflows from other schemes as part of this estimate.

*9,117 is calculated by taking an average of the overall claim load for Jobseeker's Transitional Payment of 15,954. The average is 2,279 per year for four years (9,117)

11. Living Alone Allowance

1. Detailed description of item or policy on which a costing is required:

The cost of every €1 per week increase in the Living alone allowance.

2. What assumptions/parameters do you wish the Department to make/specify?

Using the same parameters as currently apply.

RESPONSE

The estimated full year cost of a €1 increase in the Living Alone Allowance is €11.6 million. This cost is based on the estimated average number of recipients in 2021, and is subject to change in the context of emerging trends and associated revision of the estimated numbers of recipients.

12. Fuel Allowance

1. Detailed description of item or policy on which a costing is required:

Scenario A: the cost to increase weekly fuel allowance by €1, €20, €5 and €10 per week in 2022 in tabular form.

Scenario B: the cost of every additional week of fuel allowance (29 weeks) at current rate and then at a rate increased by €1, €2 or €5 respectively.

Scenario C: the one off impact of increasing the fuel allowance for the 2021/2022 fuel season from 18th October 2022 by €2 per week.

Scenario D: the additional cost of providing an extra four weeks of fuel allowance in 2021/2022.

2. What assumptions/parameters do you wish the Department to make/specify?

Using the same parameters as currently apply. Please provide response in a tabular format.

RESPONSE

Please see attached Appendix 1 Social Protection

13. Parental Leave

1. Detailed description of item or policy on which a costing is required:

A. The cost of each additional week of maternity leave and paternity leave respectively.

B. The cost of extending eligibility for paternity leave to the first 12 months after birth.

C. The cost of providing 4 weeks, and 8 weeks respectively of paid parent leave that can shared between parents.

2. What assumptions/parameters do you wish the Department to make/specify?

Using the same parameters as currently apply.

RESPONSE

(A) Maternity and Paternity Leave are the responsibility of the Department of Children, Equality, Disability, Integration and Youth. The Department of Social Protection has responsibility for the associated benefits and can only estimate the costs of extending the benefits.

Maternity Benefit is a payment made to women who are on maternity leave from work or who are self-employed and who satisfy certain PRSI contribution conditions. Maternity benefit is paid for 26 weeks at a rate of €245 per week. The 2021 Estimates for the Department of Social Protection provide for expenditure of approximately €261 million on Maternity Benefit.

The estimated additional cost of extending the duration of Maternity Benefit is approximately €9.9 million for each additional week in a full year, at the rate of €245 per week.

On average there are 20,100 recipients of Maternity Benefit each week. It is estimated that extending the duration of the payment by one week would increase this weekly average to approximately 20,900.

Paternity Benefit is a payment for employed and self-employed people who are on Paternity Leave from work or who are self-employed and who satisfy certain PRSI contribution conditions. Paternity benefit is paid for 2 weeks at a rate of €245 per week. The 2021 Estimates for the Department of Social Protection provide for expenditure of approximately €14 million on Paternity Benefit.

The estimated additional cost of extending the duration of paternity benefit is approximately €6.8 million for each additional week in a full year, at the rate of €245 per week.

On average there are 1,070 recipients of Paternity Benefit each week. It is estimated that extending the duration of the payment by one week would increase this weekly average to approximately 1,600.

These estimates are on a full year basis and based on the estimated number of recipients in 2021. It should also be noted that there are additional costs to the Exchequer as these estimates do not include the costs of salary top-ups or the costs for substitution for public/civil servants (the Department of Social Protection is not in a position to estimate the cost of these matters which are within the remit of the Department of Public Expenditure and Reform).

(B) Paternity Leave is a matter for the Department of Children, Equality, Disability, Integration and Youth. The Department of Social Protection has responsibility for the associated benefit.

Paternity Benefit is a payment made for two weeks to employed and self-employed people who satisfy certain PRSI contribution conditions on their own insurance record. It is paid for 2 weeks at a rate of €245 per week and is available for any child born or adopted on or after 1 September 2016. Currently, a person can start paternity leave at any time within the first six months following the child's birth or adoption.

The 2021 Estimates for the Department of Social Protection provide for expenditure of approximately €14 million on Paternity Benefit. On average there are 1,070 recipients of Paternity Benefit each week.

Extending eligibility for paternity leave and benefit so that it can be taken within the first 12 months after the child's birth or adoption, may result in an increased uptake of Paternity Benefit due to the additional flexibility this would offer parents. Any increased uptake would likely be marginal but it is not possible to accurately estimate it or the associated costs.

(C) Parent's Leave is the responsibility of the Department of Children, Equality, Disability, Integration and Youth. The Department of Social Protection has responsibility for the associated benefit payments and can only estimate the costs of extending the benefit payments.

The Parent's Leave and Benefit Act 2019 introduced two weeks of paid parents leave for each parent to be taken in the first year after the birth or adoptive placement of a child. Following the commencement of the Family Leave and Miscellaneous Provisions Act 2021, an additional three weeks of paid parent's leave is available to each parent, bringing the total to five weeks paid leave.

Each parent is entitled to Parent's Benefit during parent's leave if they satisfy the PRSI qualifying conditions. Parents can take 5 consecutive weeks or 5 separate weeks of leave with the corresponding benefit paid at a rate of €245 per week. The 2021 Estimates for the Department of Social Protection provide for expenditure of approximately €44 million on Parent's Benefit.

The estimated annual cost of increasing Parent's Benefit to eight weeks based on the estimated number of recipients in 2021 is €21.9 million.

Ireland will be required to have seven weeks non-transferable paid leave for parents by August 2022 as per the EU Work-Life Balance Directive. This will increase to nine weeks in 2024.

14. JobPath

1. Detailed description of item or policy on which a costing is required:

The cost to the Department of ending the current JobPath contracts and to provide in the reply the payments made to each provider to date broken down by year and the projected end of year payments in 2019, 2020 and 2021.

2. What assumptions/parameters do you wish the Department to make/specify?

RESPONSE

The JobPath contract contains provisions for early termination, notwithstanding any dispute which may arise and which is covered elsewhere in the contract. Written notice must be served on the contractor 6 months in advance of a termination. The amount of compensation to be paid to the service providers is stipulated in the contract. However, the amount of compensation, having been separately negotiated with each contractor, is commercially sensitive and its publication would place the State at a disadvantage both in terms of the contracts now in place and any future procurement that may be undertaken.

The end of year costs for JobPath (combined provider costs) were in 2019 – €58.6m, 2020 - €36.2m and costs to date of €18.6m in 2021. Total costs for the programme to date are €268.9m.

15. Back to School Clothing and Footwear Allowance

1. Detailed description of item or policy on which a costing is required:

A) The cost of increasing the current Back to School Clothing and Footwear Allowance as follows:

- for children aged 4-11: increase by €25, €50 and €75 respectively.

- for children aged 12-22 increase by €25, €50 and €75 respectively.

- to also provide a costing for the additional cost at current rates, and under the above scenarios respectively if income thresholds adjusted up by 10%, and the cost if all those eligible for Working Family Payment were eligible.

B) The cost of provide a universal payment to all school going children as follows:

- for children aged 4 -11: payment of €150, €175, or €200.

- for children aged 12-22: payment of €275, €300, or €325.

C) The cost of changing the income limits for lone parent families for BSCFA to the same as those for a couple and the number of additional recipients.

2. What assumptions/parameters do you wish the Department to make/specify?

For (A) assume parameters to stay the same apart from those changes in eligibility as specified.

For (B) assume payment made universally to all school going children, registered in a public primary or secondary school and payment made alongside July Child benefit payment.

Can the Department also furnish with its costing the underlying numbers projected in each age category in 2022 for both (A) and (B) and provide the annual cost of administration of the scheme, and the total cost of the payments in 2019 and 2020 respectively, and projected cost for 2021.

RESPONSE

1(A) Additional Cost of Increasing Rates (based on age category of children benefiting in 2020)

	Number of Children	**Rate Increase of €25**	**Rate Increase of €50**	**Rate Increase of €75**
Age 4-11	149,225	€3.7m	€7.5m	€11.2m
Age 12-22	115,228	€2.9m	€5.8m	€8.7m
Total	264,453	€6.6m	€13.2m	€19.8m

- Scheme expenditure in 2020 totalled €54.1 million.
- €53.5 million has been provided for the scheme in 2021.

Increase thresholds: It is not possible to quantify the additional number of families that would become eligible for BSCFA if the income thresholds were adjusted by a 10% increase.

Include all customers eligible for Working Family Payment (WFP):

The number of children in respect of who WFP was in payment at the end of 2020 was **108,503.**

Figures are not available on the number of children whose families received BSCFA and were in receipt of WFP. However, the average number of children per family who received a BSCFA payment was 1.8, and 31,926 families in receipt of WFP received BSCFA, giving an estimate of 57,467 children in respect of whom BSCFA and WFP were paid in 2020.

This equates to 51,036 children in respect of whom WFP was paid but did not receive a BSCFA. As the age breakdown of these children is unavailable, costings below are shown as if all children were aged 4-11, and as if all children were aged 12 and over.

Assumption 1 – all children aged 4-11 years:

	Rate of Payment/Cost			
Number of Children	€150	€175	€200	€225
51,036	€7.7m	€8.9m	€10.2m	€11.5m

Assumption 2 – all children aged 12 years and over:

	Rate of Payment/Cost			
Number of Children	€275	€300	€325	€350
51,036	€14m	€15.3m	€16.6m	€17.9m

(B) On the basis of the 2020/2021 school enrolment statistics hosted by the CSO on behalf of the Department of Education & Skills, an estimated cost of the measures is provided in the table below.

Enrolment Figures Source: https://www.education.ie/en/statistics/

Total Cost of Universal Payment

	Number of Children	**Rate/ Total Cost**	**Rate/ Total Cost**	**Rate/ Total Cost**
Age 4-11	561,411	**€150** €84.2m	**€175** €98.2m	**€200** €112.3m
Age 12-22	379,184	**€275** €104.3m	**€300** €113.8m	**€325** €123.2m

Please note the cost figures quoted in table above refers to the total cost of the measure rather than the increased cost.

C) The rationale for the different income limits for lone parents and couples is to take account of the fact that there is an extra adult in the couple household who had to be provided for and the income limit for couples reflect this.

The income limits are determined with reference to State Contributory Pension rates. The BSCFA income limit for a lone parent is calculated as the maximum personal rate for State Pension Contributory (€248.30) plus Increase for Qualified Child rate (€45) plus €150. The income limit for a couple is calculated as the maximum personal rate for State Pension Contributory (€248.30) plus the Increase for Qualified Adult rate (€165.40) plus the Increase for Qualified Child rate (€45) plus €150.

Income Limits for 2021 are:-

Couple with:	**Income Limit**	**Lone Parent with:**	**Income Limit**
1 child	€608.70	1 child	€443.30
2 children	€653.70	2 children	€488.30
3 children	€698.70	3 children	€533.30
4 children	€743.70*	4 children	€578.30*

***Limit is increased by €45 for each additional child.

It is not possible to quantify the costs or additional number of families that would become eligible for BSCFA if the income thresholds for lone parent families were changed to those for couples.

In 2020, 1,425 lone parent applicants were refused BSCFA due to being means in excess by €165.40 or less. On average 1.8 children per family received a BSCFA payment in 2020, which gives an estimate of 2,565 children that could have qualified if the income limit for lone parents matched the couple income limit. As the age breakdown of these children is unavailable, costings below are shown as if all children were aged 4-11 and as if all children were aged 12 and over.

	Age 4-11	Age 12 or over
Number of Children	€150	€275
2,565	€384,750	€705,375

Note: This is not a definitive cost as it is likely others would apply if the income limits were increased.

The responses to A and B above are based on the numbers qualifying for BSCFA in 2020. 2021 figures are not yet available.

Administration costs are not available.

Expenditure on the scheme was €54.1m in 2020 and €53.5m in 2019.

16. Jobseeker Payments for Under 25's.

1. Detailed description of item or policy on which a costing is required:

To provide the following in tabular form related to Jobseekers Allowance (JA) for those aged under 25:

A) Cost of restoring JA for all those under 25 to full adult rate of €203 per week and the costs to do the same for the supplementary welfare allowance rate, and for the costing of both to be inclusive of increasing the Qualified Adult rate to €137.40.

B) The cost of A but spread over 2 years and outline the interim payment for 2022.

2. What assumptions/parameters do you wish the Department to make/specify?

Using the same parameters as currently apply. Can the Department also furnish with its costing the projected underlying numbers projected in each age category in 2022

To also provide in the costing table the additional costs of providing an increase then in the revised underlying payment of €1 and €5 per week.

RESPONSE

Please see attached Appendix 1 Social Protection

17. Christmas Bonus

1. Detailed description of item or policy on which a costing is required:

The cost of providing a 100% Christmas Bonus payment in December 2021.

2. What assumptions/parameters do you wish the Department to make/specify?

Using the same parameters as currently apply and were used by the Department in December 2019 and 2020.

If the Department can also confirm what provision is provided in the base for a Christmas bonus.

Response

No decision has been made in relation to paying the Christmas Bonus in 2021 and costings are not available at this time. Any costing would be dependent on the eligibility criteria and the anticipated number of recipients on the relevant schemes on the date that the Bonus is paid.

In 2020, a 100% Christmas Bonus was paid and the eligibility criteria was extended, on an exceptional one-off basis, to include all PUP recipients and equivalent recipients of jobseekers payments, who had been in receipt of those payments for four months or more.

18. Rent Supplement

1. Detailed description of item or policy on which a costing is required:

A) The cost of increasing the enhanced rent supplement limits by i) 10%, ii) 20% or iii) of benchmarking the maximum rent at the 35th percentile of those rents registered with the RTB.

B) The cost of allowing lone parents who return to full time education and remain on the OFP or JST (or Disability Allowance, Invalidity Pension or Illness Benefit) to remain on rent supplement.

C) The cost of retaining the enhanced rent supplement introduced during Covid-19 for the rest of 2021 and into 2022.

D) the cost of extending the 3 month non-means tested payment of rent supplement for referred victims of domestic abuse to 6 months and making it permanent.

E) The cost of making rent supplement a social insurance benefit for eligible persons who qualify for jobseekers benefit.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE

(A) The additional marginal cost associated for increasing rent limits for 16,900 Rent Supplement recipients (end July 2021) calculated on a 'full year cost basis' is set out in the following table; the full year cost associated for this number of customers is €123.8m. The table sets out the increased outturn for current limits flexed by: 10%; 20%; and adjusted to the 35th Percentile of the rental market.

Full Year Costs Impact of Increasing Rent Limits

	Marginal Full Year Cost	**% Increase on 2021 Full Year Costs ex 16,900 Customers**
10% Increase in Rent Limits	€12.5m	10.1%
20% Increase in Rent Limits	€25.0m	20.3%
35th Percentile Adjustment[1]	€31.8m	25.7%

Both HAP (62,200 customers, July 2021) and RAS private landlord tenancies (11,600 customers, March 2021) benchmark their level of rents awarded using Rent Supplement's maximum rent limits. Any alteration in the Department of Social Protection's Rent Limits will directly affect both schemes' cost structures, with pro-rata cost increases in line with the number of tenancies these schemes support, e.g., HAP's expected increase in outturn would be in the region of €90m for a 20% increase in the current maximum rent limits.

(B) Government policy is to return Rent Supplement to its original role; a short-term income support solution for those temporarily unemployed. Supporting this, the transfer process from Rent Supplement to HAP will continue through 2021 and 2022.

[1] Percentile estimates based on Q1 2021 Average Rent Data Sets published by Residential Tenancies Board.

This particular cohort will, for the most part, have already transferred to HAP - under HAP lone parents can engage in full-time education and retain their HAP entitlement.

For 200 cases of this profile of recipients retaining rent supplement entitlement whilst in full-time education, the cost would be in the region of €1.85m per annum. These costs should not materialise as the majority of these cases will have migrated to HAP.

(C) Based on current recipient numbers and trends, the 2021 gross forecast outturn for rent supplement will be €126.7m for the year. The above forecast assumes HAP/Rent Supplement transfer volumes for 2021 continue for the next 18 months at current rates (60 per week) and RS Covid cases also continue to exit the scheme (130 per week).

RS Forecast Outturn ex 2021 & 2022

Category	6 Months Ending June 2021 Actual	Forecast 6 Months to end December 2021	2021 Revised Forecast Total	2022 Forecast Total
Standard Rent Supplement	€36,044,587	€31,989,385	€68,033,972	€48,243,923
Additional Flexibility RS Covid	€34,206,423	€24,423,925	€58,630,348	€9,835,952
Total Rent Supplement Spend	**€70,251,010**	**€56,413,310**	**€126,664,320**	**€58,079,875**

The 2022 forecast of €58.1m reflects the effective closure of RS Covid tenancy support as the economy resumes normal employment levels with approximately 3,000 standard cases remaining on the scheme by December 2022. The final recipient base forecast for December 2022 assumes that HAP transfer activity remains consistent throughout that year.

Whether RS Covid is discontinued in December 2021 will have effectively zero outturn impact for the scheme. The majority of customers currently on RS Covid support will migrate to standard RS support with no alteration in the level of support provided.

(D) The DVRS protocol key deliverable is to ensure that those fleeing domestic violence with long term housing needs have their needs met by the local authority with rent supplement providing six months of support. This window of support provides a suitable timeframe to regularise their housing difficulties - this may include reinstatement into their previous home; securing alternative accommodation where they can provide it from their own resources; or to migrate to HAP or another form of local authority sponsored accommodation.

For cases where the second three months of support is adjusted, this is due to the customer having additional income in excess of their SWA appropriate rate, generally due to the person concerned working. Approximately 33% of cases are adjusted in the second three months of support reflecting the customer's ability to contribute more towards their rent. The full-year cost of removing this aspect of the Protocol would cost in the region of €85,000 – this would represent a 16% increase in full-year cost for the Protocol's operation.

(E) This costing proposal, allowing automatic rent supplement for those on Jobseeker's Benefit, would fundamentally alter the central tenet and scope of the scheme.

This proposal will have no impact on all 'single adult' households (including lone parents) in receipt of JB who have rental commitments as they can already apply for rent supplement and would generally qualify for support.

The only impact of this change would be for 'couple categories' where the other partner / spouse is working full-time and the customer has lost their job and subsequently is in receipt of JB.

To determine a rate of support for this category is practically impossible as the interaction between Working Family Payment, the wage of the spouse / partner, the number of dependent children residing with the customer and the county where they reside are all major factors in determining an average tenancy support rate. Furthermore, given the current Pandemic environment it is not possible to estimate for 2022 the number of JB customers where their spouse / partner is in full-time employment and are renting along with the number of dependent children etc.

19. Cost of Disability Payment

1. Detailed description of item or policy on which a costing is required:

To determine the cost of introducing a €20 per week cost of disability payment for those with a certified disability.

2. What assumptions/parameters do you wish the Department to make/specify?

Using the same parameters as currently apply for disability schemes including DA, and invalidity pension.

RESPONSE

The estimated full year cost of an additional €20 weekly payment to recipients of Invalidity Pension, Partial Capacity Benefit, Disablement Pension, Blind Pension, Disability Allowance and Injury Benefit is estimated to be €231.1 million. This cost is for a €20 increase in the personal rate only.

These costings are based on the estimated average number of recipients in 2021, and are subject to change in the context of emerging trends and associated revision of the estimated numbers of recipients

20. Disability Allowance – Income from work

1. Detailed description of item or policy on which a costing is required:

The cost of increasing the income from work threshold from €140 by €10, €20, €30 or increasing it to €200.

2. What assumptions/parameters do you wish the Department to make/specify?

Using the same parameters as currently apply. Provide details of historical changes to this limit in the reply. Also outline any knock on impacts on other schemes.

RESPONSE

Disability Allowance (DA) is a means-tested payment for people with a specified disability who are aged between 16 and 66. The disability must be expected to last for at least one year and the allowance is subject to a medical assessment, a means test and a habitual residency test.

The estimated annual expenditure on DA for 2021 is some €1.8 billion.

As at June 2021 there are 154,112 persons in receipt of DA.

DA is structured to support recipients to avail of opportunities to pursue their own employment ambitions, be that self-employment or in insurable employment. When an individual commences employment, they can avail of an income disregard of €140 per week. In addition, only 50% of earnings between €140 and €350 is assessed as part of the means test (50% is disregarded). Any further earnings, over €350 per week, are fully assessed for the purpose of the means test, i.e. earnings above €350 are assessed at 100% which means a reduction of €1 for every euro above €350.

It is not yet possible to cost an increase in the earnings threshold as the impact of the €20 increase which commenced in June 2021 will need to be assessed once data becomes available. This increase in the earnings disregard from €120 to €140 is estimated to cost €5.8m in a full year.

21. Carer's Allowance

1. Detailed description of item or policy on which a costing is required:

To determine:

A) The cost of I) increasing the income disregard from €332.50 to €450 (single) and from €665 to €900 (couple), and ii) then the cost of carrying this out over 2 years, and iii) the cost of increasing a couple by €35, and single by €17.50.

B) The cost of increasing the Carer's Support Grant by €150.

C) The cost to increase the hours a recipient of Carer's Allowance or Carer's benefit can work or study from 18.5 hours per week to 20.

D) The cost of changing the income assessment for Carer's Allowance from gross to net income, and the cost of recognising the costs associated with caring in the deductions allowable when assessing income

E) The cost of increasing the €20,000 disregard to €50,000 in the Capital formula.

F) the cost of abolishing the means test for Carer's Allowance but retaining the other qualifying criteria.

G) The cost of exempting the Carer's Allowance from income tax.

H) The cost of providing access for Carer's to state employment and training programmes.

2. What assumptions/parameters do you wish the Department to make/specify?

As specified above. For (F) once the other criteria are met the person would qualify for CA.

RESPONSE

Carer's Allowance is a means tested payment made to people whose income falls below certain limits, and who are looking after certain people in need of full-time care and attention.

The system of social assistance supports provides payments based on an income need. The means test plays a critical role in determining whether or not an income need arises as a consequence of a particular contingency – such as disability, unemployment or caring. This ensures that the recipient has a verifiable income need and that resources are targeted to those who need them most. The estimated expenditure for Carer's Allowance in 2021 is €954 million.

Current disregards for Carer's Allowance are €332.50 per week for a single person and €665 per week for a couple.

A) The cost of I) increasing the income disregard from €332.50 to €450 (single) and from €665 to €900 (couple), and ii) then the cost of carrying this out over 2 years,

The cost of increasing the disregard by from €332.50 to €450 (increase of €117.50) for a single person and from €665 to €900.00 (increase of €235.00) for a couple is estimated to be an additional €31.4m annually.
This does not include the cost of people who would not have qualified for Carer's Allowance prior to the increase, but who now qualify due to the increase.

iii) the cost of increasing a couple by €35, and single by €17.50

The cost of increasing the disregard by €17.50 for a single and €35.00 for a couple is estimated to be an additional €7.1m annually.
This does not include the cost of people who would not have qualified for Carer's Allowance prior to the increase, but who now qualify due to the increase.

B) The estimated full year cost of increasing the Carer's Support Grant to €2,000 is €21.5 million.

This costing is based on the estimated average number of recipients in 2021, and is subject to change in the context of emerging trends and associated revision of the estimated numbers of recipients.

C) The main cost elements will arise from new claimants who would not be eligible currently because of the 18.5 hours condition. The carer's system does not record information on claims rejected because the carer was working above 18.5 hours per week. There is no administrative data available on the number of carers who are engaged in education or training. Neither is there data on those who care and participate in education and training in the general population. Estimated expenditure is extrapolated from other data sources.

For existing recipients who are in employment, increased hours will result in increased earnings/income which could result in reduced entitlements. Where carers earn in excess of the disregard for Carer's Allowance, €332.50 for a single person and €665 for a couple, this will result in a reduction in the amount of Carer's Allowance paid with consequent savings. However due to the high disregard on Carer's Allowance the offset will be small.

The additional cost if the estimated 1,515 people who care and work between 20-24 hours per week **all** changed their hours to the 20-hour threshold the estimated cost is €14.2 million.

Assuming only some behavioural change of this cohort at a rate of 20%, this would cost approx. €2.8 million.

Assumptions

- According to the CSO there were 2.2 million people (aged 15 years and over) in employment at the end of Q2 2021. Of which approx. 7.8% work between 20-24 hours).
- The above is applied to the carer's cohort.
- Assuming that 20% of the 97,144 carers are working.
- Assume that 7.8% of those working carers are working 20-24 hours.

- It is not known how many are working 20 hours; 21 hours, 22 hours; 23 hours or 24 hours.
- Making a number of assumptions based on behavioural impacts, e.g. the incentive for people to reduce hours to qualify. There is a greater possibility of this at the part of the scale close to the threshold.
- Assume if the estimated 1,515 people who care and work between 20-24 hours per week **all** changed their hours to come to the 20 hours threshold, this would result in an estimated additional cost of €14.2 million.
- Assuming only some behavioural change of this cohort at a rate of 20%, this would cost in the region of €2.8 million.
- Calculations are based on Census 2016 data. According to the 2016 Census there are 195,263 carers. It is important to note that the number of carers may have increased or decreased since 2016.

Carer's Allowance is only paid to people aged 18 and over. There are 3,800 young carers aged 0-14 years and 4,228 aged between 15-19 years. It is not known how many of the group 15-19 are 18 years or 19 years (meaning that they could apply for Carer's Allowance). Therefore, we have excluded the total young carers' population from the 20% working carers estimate above, i.e. 0-19 years totalling 8,028. Also excluded are current carer's allowance recipients.

D) It is not possible to provide an estimate for this measure based on available data, as income data currently collected by the Department for the purpose of the means test is on a gross rather than net basis. This means that the Department does not have a record of Carer's Allowance recipients' net income in order to estimate the cost of this measure.

If net rather than gross income was assessed for Carer's Allowance, it would mean that changes in tax rates or tax reliefs could change the claimant's rate of Carer's Allowance and significantly increase the complexity of the means assessment and inevitably prolong the assessment process. It would also give rise to inconsistencies in how means tests are applied across schemes.

E) The estimated full year cost of increasing the capital disregard for Carer's Allowance to €50,000 is €2.8 million.

   This does not include the cost of people who would not have qualified for Carer's Allowance prior to the increase, but who now qualify due to the increase.
   Please note that this estimate is correct as of 2020. An updated costing exercise is currently being undertaken and a more up to date estimate will be available shortly.

F) Abolition of the means test for Carers Allowance would in effect create a new universal social protection scheme for those meeting the scheme's basic conditions.

The total cost of abolishing the means test for Carer’s Allowance would be €2.3 billion per annum.

The figure above is based on an average weekly payment of €238.00 paid to current recipients of Carer’s Allowance with no means (€238.00 equates to the basic rate of Carer’s Allowance for those under 66 and a half-rate Increase for a Qualified Child under 12).

Calculations are based on the number of current Carer’s Allowance recipients and Census 2016 data. According to the 2016 Census there are 195,263 carers. It is important to note that the number of carers may have increased or decreased since 2016.

Carer’s Allowance is only paid to people aged 18 and over. There are 3,800 young carers aged 0-14 years and 4,228 aged between 15-19 years. The Department does not knowhow many of the 15-19 year old age group are 18 or 19 years old, and as such would have an entitlement to Carer’s Allowance. Therefore, the total young carers’ population has been excluded from the estimate (i.e. 0-19 years totalling 8,028).

G) The Department cannot cost this proposal. Income tax is a matter for the Department of Finance and the Revenue Commissioners.

H) The Department cannot cost this proposal based on the information provided, as it is not specifically stated which employment and training programmes carers cannot access. Carers, and carers whose caring role have ceased can avail of a number of DSP employment and training programmes.

22. Household benefits extension

1. Detailed description of item or policy on which a costing is required:

The cost of extending eligibility of the household benefits package to state pensioners where their non-dependent children live with them and are in receipt of a social welfare payment ie. Exempt cohabiting adult children from the calculations for eligibility.

2. What assumptions/parameters do you wish the Department to make/specify?

Using the same parameters as currently apply. This would provide potential savings on HAP if dependents maintain their own household.

RESPONSE

The Household Benefits Package (HBP) helps recipients with the cost of the TV licence and the electricity or gas bill. Only one person in a household can get the package.

People qualify for Household Benefit via a range of mechanisms dependent on their age, underlying social welfare scheme, household composition and means.

In Budget 2020, the Household Benefit Package's eligibility rules were broadened.

Recipients, aged under 70 years old, on a qualifying payment or who satisfy a means test, and who satisfy all other conditions, are no longer excluded from the Household Benefits package because another adult resides under their roof.

This change benefited 9,500 Households. The measure came into effect from the 6th January 2020.

Consequently, the measure requested here, is already covered by the change made in Budget 2020. State pensioners under 70, can now live with other adults (who are not their spouse, cohabitant or civil partner) and still qualify for the HBP, while State pensioners over 70 are not subject to a household composition test in respect of the HBP.

23. Wage Subsidy Scheme

1. Detailed description of item or policy on which a costing is required:

A) The cost of extending the wage subsidy scheme to those in receipt of partial capacity benefit,

B) The cost of providing an additional 1,000 places on the scheme.

C) The cost of extending the WSS from 55% of the minimum wage to 70%; and

D) the cost to reduce the minimum hours worked from 21 to 15 respectively

2. What assumptions/parameters do you wish the Department to make/specify?

For B, assume that 1,000 additional places will cost per place at the average of current recipients unless the Department has a more advanced model than apply those parameters.

RESPONSE

The Wage Subsidy Scheme is an employment support to private sector employers, the objective of which is to encourage employers to employ people with disabilities and thereby increase the numbers of people with disabilities obtaining and sustaining employment in the open labour market. The scheme provides financial incentives to private sector employers to hire people with a disability for between 21 and 39 subsidised hours per week under a contract of employment.

The basic rate of subsidy is €5.30 per hour giving a total annual subsidy available of €10,748 per annum based on a 39-hour week. The contract of employment offered must be for a minimum of 6 months and the employee should be subject to and have the same rights as per the conditions of employment as any of the other employees. Included in these conditions is the requirement that the employee must be paid the going rate for the job which must be at least the statutory minimum wage. The person with a disability must be either a new employee for that company, or an employee who has been employed in that company for a period of no longer than 12 months.

The financial supports for employers are structured under three separate strands and companies could benefit under one strand or under two or three strands simultaneously depending on the number of people with a disability employed, as below.

- Strand I is a general subsidy for any perceived productivity shortfall in excess of 20% for a person with a disability, in comparison to a colleague without a disability. The subsidy is based on the number of hours worked.
- Strand II subsidy is payable when an employer employs three or more people with disabilities who are supported by a Wage Subsidy Scheme Strand I payment. Strand II is intended to cover the additional supervisory, management and other work-based costs relating to such employees. This top-up payment is a percentage of the Strand I subsidy and is based on the overall number of employees with a disability employed under Strand I. It ranges from an additional 10% of wage subsidy for 3 to 6 employees with a disability to a maximum of 50% of wage subsidy for 23+ employees with a disability. Therefore, when an employer has 23 or more Wage Subsidy Scheme employees a 50% top-up is applied to the hourly rate increasing the payment rate to €7.95 per hour for each employee.

3 to 6 employees with a disability	10% top-up of wage subsidy paid
7 to 11 employees with a disability	20% top-up of wage subsidy paid
12 to 16 employees with a disability	30% top-up of wage subsidy paid
17 to 22 employees with a disability	40% top-up of wage subsidy paid
23 + employees with a disability	50% top-up of wage subsidy paid

- Strand III subsidy enables employers who employ 25 or more workers with a disability on the Wage Subsidy Scheme to be eligible for a grant of up to €30,000 per year towards the expense of employing an Employment Assistance Officer to support these employees.

(A) The Partial Capacity Benefit (PCB) scheme is designed for people who are on illness benefit, for at least six months, or on invalidity pension and who have retained some capacity for work and wish to work. If awarded, PCB will allow them to continue to receive, in addition to their earnings from employment, a percentage of their illness benefit or invalidity pension payment while working.

Extending eligibility for the WSS to employers who employ all people in receipt of PCB is estimated to cost approximately €34.8 million in a full year.

Assumptions: There are currently 3,236 people in receipt of PCB. The costing is based on the employer receiving the full Strand I subsidy available per employee. The basic rate of subsidy is €5.30 per hour giving a total annual subsidy available of €10,748 per annum based on a 39-hour week.

(B) In order to determine the cost of 1,000 additional places, an estimation of the potential contracted hours each person would work would be required, in addition to the number of existing WSS employees an employer may have which will affect the Strand 2 & 3 potential payments.

There number of contracted hours recorded for WSS Employees ranges from 21 to 39 inclusive. On that basis, the Department has provided the costs based on 21 contracted hours and 39 contracted hours for all participants. In addition, the Department has also provided a costing based on the average number of current contracted hours recorded for existing WSS employees which is 32 hours.

Additional Participants Based on Forecast Hours	**Additional Cost**
21 Hours Forecast Strand I + Strand II	€6,295,012.27
32 Hours Forecast Strand I + Strand II	€9,592,399.65
39 Hours Forecast Strand I + Strand II	€11,690,737.08

The costings provided are based on 1,000 additional places at 21 hours; 32 hours and 39 hours for Strand I and Strand II. The costing does not take account of potential Strand III increases. The Strand III subsidy enables employers who employ 25 or more workers with a disability on the Wage Subsidy Scheme to be eligible for a grant of up to €30,000 per year towards the expense of employing an Employment Assistance Officer to support these employees. This cost could only be estimated if it was known how many employers would be employing 25 or more workers, i.e. the distribution of the additional 1,000 places.

(C) The subsidy rate contribution under this scheme is not linked to the statutory minimum wage - it is a subsidy claimed, subject to certain conditions, against the cost incurred where a productivity shortfall arises from a disability.

Estimated expenditure on the Wage Subsidy Scheme in 2021 is expected to be in the region of €25 million. Based on current participant numbers, increasing the current base hourly rate of subsidy from €5.30 to €7.14 (70% of minimum wage level) is estimated at an additional annual cost in excess of €7.9 million, including the knock-on effect of the percentage increases arising due to payment of Strand II and Strand III. This costing takes no account of potential inflows to the scheme, where as a result of behavioural impacts more employers might avail of the subsidy/employ more people with disabilities due to the subsidy increase.

(D) The Wage Subsidy Scheme is designed to encourage private sector employers to offer substantial and sustainable employment to people with disabilities by providing financial incentives to employers who offer employment of at least 21 hours per week. It is not designed as a subsidy for part-time work offered. It is not possible to provide a reliable estimate on the cost of reducing the minimum number of hours worked under the Wage Subsidy Scheme from 21 to 15. This is due a variety of factors, as follows:

- It is not known how many potential employees who would potentially meet the criteria set out under the scheme would avail of this type of employment.
- The scheme is demand-led. There is no way of predicting with any degree of accuracy the increased costs resulting from an increase in employers applying for a wage subsidy.

It is worth noting that in recognition of the need to provide a degree of flexibility to some employers and employees, the hours worked condition may be averaged out over a 4-week payment cycle, this can provide for payment for weeks where less than 21 hours have been worked. Therefore, where an employee has worked 84 hours over the 4-week cycle and worked more than 15 hours in each given week, the WSS subsidy will be paid. In situations where the number of hours worked in any given week is less than 15 hours, the subsidy will not be paid.

24. JobsPlus

1. Detailed description of item or policy on which a costing is required:

A) The cost of providing an additional 2,000 places on the JobsPlus in 2022.

B) The annual savings that accrue to DEASP from a reduction of 2,000 people on JA.

C) The cost of providing a JobsPlus subsidy of €7,500 a year to employers who take on someone under the age of 26 on an apprenticeship who is at least 6 or 12 months unemployed.

D) The cost of an additional 5,000 places on JobsPlus youth for those under 25.

2. What assumptions/parameters do you wish the Department to make/specify?

A) Existing parameters to apply for increase in 2,000 places, then for

(B) Use an average of the savings from previous applicants on JobsPlus

RESPONSE

(A) JobsPlus is an employer incentive which encourages and rewards employers who offer employment opportunities to the long term unemployed. Regular payments will be made to qualifying employers to offset wage costs where they engage jobseekers from the live register. It is paid in the form of two grants i.e. €7,500 and €10,000 over a 2-year period where certain qualifying conditions are met. Eligible employers who recruit full time employees may apply for the incentive.

The average cost of 1,000 JobsPlus places is approx. €5.1 million. The estimated additional cost of providing an additional 2,000 places for a full year in 2022 is approximately €10.2 million.

(B) The 2020 annual saving estimates for a reduction of 2,000 participants on Jobseekers Allowance are approximately €22 million. In this regard, the net savings to the Department if an additional 2,000 people who are long-term unemployed moved into employment and their employers utilised the JobsPlus scheme in 2022 is estimated at approx. €11.8 million in a full year. The actual first-year savings/costs would depend on how quickly the additional places would roll out, this has yet to be realised as the country has remained in varying emergency measure lockdown levels.

It should be noted that this savings figure may be inflated as it (a) takes no account of any deadweight impacts (whereby the employer could have hired the employee without payment of the subsidy) and (b) assumes that the jobseekers would have been in receipt of a jobseeker's payment for the full year, which may not be the case.

(C) The JobsPlus scheme is not open to apprenticeships or persons in training or work experience. Training/apprenticeships are not considered newly created full-time jobs under JobsPlus.

The July Stimulus has reduced the qualification period for jobseekers under the age of 30 from 12 to 4 months. As a result, JobsPlus support becomes available to someone aged less than 30 years at an earlier stage.

The cost of this measure will be dependent on the volume of those in the age category who secure employment with the support of JobsPlus at an earlier stage and is difficult to measure at this stage.

(D) Participants under 25, where conditions are met, are eligible for the €7,500 grant offered to employers over a 24 month period, this equates to €3,750 in a full year. The estimated additional cost of providing an additional 5,000 places in 2022 at this rate of support would be approximately €18.75 million in a full year.

25. Tús

1. Detailed description of item or policy on which a costing is required:

A) The cost of increasing the Tús top up payment from €22.50 by i) €10, ii) €22.50 and iii) €27.50

B) The cost of reducing the inter-Tús qualification period from 3 years to 1 year.

C) The cost of providing for a 1-year contract extension to suitable participants.

D) The cost of reducing qualifying access period to 6 months and providing a discount of up to 12 weeks for periods in the last year spent engaging in training, work experience or short-term employment.

E) The cost of allowing up to 10% of total scheme numbers, of those aged 62 or over to remain on Tus until they find a suitable full time role, or they retire.

F) The cost of providing a suitable training budget for Tús participants.

2. What assumptions/parameters do you wish the Department to make/specify?

For (A) assume participation rates remain the same,

For (B) can Department outline projected number of applications who may wish to reapply based on current number of former Tus applicants on the Live Register.

For (C) assume 20% of placements would require an additional year.

For (D) can Department project additional number of possible applicants.

For E) assume similar take up to CE scheme.

For F) based on other activation schemes and past experience, if 20% of Tus participants required training.

RESPONSE

(A)
Assumptions
Based on estimated average number of recipients in 2021
Full year cost

Increase in top-up payment of €10 cost:	**€2.96m**
Increase in top-up payment of €22.50 cost:	**€6.65m**
Increase in top-up payment of €27.50 cost:	**€8.13m**

Existing pre-committed expenditure ceiling
€114.4m based on a maximum of 6,500 places on Tús, at an average gross cost €17,600 per participant, per annum.

(B)
It is not possible to cost this request in the time available. It should be noted that the random selection process of jobseekers to participate on Tús would continue to determine which jobseekers are selected in-line with existing maximum sanctioned places.

(C)
Assumptions
Specified to assume that 20% of placements would require an additional year.
Assume static participation at average of 5,271 per week (average 2019-2020)
Assume average annual gross cost per participant of €17,600 per annum
Assume average net cost per participant of €5,750 per annum

Full year cost

There would be no additional expenditure incurred by introducing this measure, however;

1,054 places would be unavailable for new participants at static participation levels;

1,300 places would be unavailable for new participants on the live register at maximum participation levels.

First year costs

527 places would become unavailable for delivery to eligible jobseekers in year one at static participation levels.

650 places would be unavailable for delivery to eligible jobseekers on the live register at maximum participation levels.

Additional cost of implementation over existing baseline

16% reduction in the total number of places available to eligible jobseekers in any 12-month period, at static participation levels.

20% reduction in the total number of places available to eligible jobseeker in any 12-month period, at maximum participation levels.

Existing pre-committed expenditure ceiling

€114.4m based on a maximum of 6,500 places on Tús, at an average gross cost €17,600 per participant, per annum.

(D)

It is not possible to cost this request in the time available. Tús would cease to be a targeted activation measure for people who become long-term unemployed.

(E)

Assumptions

Specified to assume similar take up to CE scheme, take-up of available places service support stream for CE has continued to increase to 70% of available places as at end July 2021.

Assume 120 Tús participants per year attain the age of 62 or older in the duration of their placement, based on the average number of Tús participants aged 61 years of over in 2019 and 2020.

Assume 84 Tús participants over the age of 61 avail of this option per year, as per 70% take up of available places on CE service support stream.

Assume average annual gross cost per participant of €17,600 per annum

Assume average nett cost per participant of €5,750 per annum

Assume first year cost to be for 26 weeks

Full year cost

Year 1: 42 places would be unavailable for delivery to eligible jobseekers on the live register at a cost of **€740k.**

Year 2: 126 places would be unavailable for delivery to eligible jobseekers on the live register at a cost of **€2.217m**

Year 3: 210 places would be unavailable for delivery to eligible jobseekers on the live register at a cost of **€3.7m**

Year 4: 294 places would be unavailable for delivery to eligible jobseekers on the live register at a cost of **€5.174m**

Year 5+: 376 places would be unavailable for delivery to eligible jobseekers on the live register at a cost of **€6.617m**

(F)

Assumptions

Specified to base on other activation schemes and past experience, if 20% of Tus participants required training.

Assume average annual gross cost per participant of €17,600 per annum

Assume average nett cost per participant of €5,750 per annum

Assume training budget of €250 per participant, per annum

Assume maximum participation of 6,500

Full year cost

€0.325m for 20% of participants at maximum participation

26. Community Employment Materials and Training Grant

1. Detailed description of item or policy on which a costing is required:

The cost of providing a 5%, or 10% increase in the materials and training grant for community employment schemes. To also outline the current cost in 2021.

2. What assumptions/parameters do you wish the Department to make/specify?

That the overall budget would increase by 10% and provide the average increase that would apply to each CE scheme.

RESPONSE

The 2021 budget for CE is €362.7m

The 2021 materials grant provision for CE is €14m

The 2021 training grant provision for CE is €8m

Estimated Costs:

Materials Grant

The cost of providing an increase of 5% to the materials grant would be **€0.7m**

The cost of providing an increase of 10% to the materials grant would be **€1.4m**

Training Grant

The cost of providing an increase of 5% to the training grant would be **€0.4m**

The cost of providing an increase of 10% to the training grant would be **€0.8m**

27. Community Employment

1. Detailed description of item or policy on which a costing is required:

A) The cost of increasing the CE top up payment from €22.50 by i) €10, ii) €22.50 or iii) €27.50

B) The cost of reducing qualifying access period to 6 months and providing a discount of up to 12 weeks for periods in the last year spent engaging in training, work experience or short-term employment.

C) The cost of increasing CE funding by 10%.

2. What assumptions/parameters do you wish the Department to make/specify?

Assume participation rates remain the same.

RESPONSE

(A)

(i) Assuming that the participation rate remains the same, the estimated cost of an additional €10 per week per participant for a full year is **€10.0m.**

(ii) Assuming that the participation rate remains the same, the estimated cost of an additional €22.50 per week per participant for a full year is **€22.46m.**

(iii) Assuming that the participation rate remains the same, the estimated cost of an additional €27.50 per week per participant for a full year is **€27.45m**.

Note: Figures are based on the number of active CE participants at end of July 2021(19,196) and also on a 52 week year.

(B) It is not possible to cost this request in the time available. If the eligibility criteria were to be reduced from 12 months to 6 months, there would be an increase in eligible candidates. It would increase the number of eligible candidates coming from non-means tested payments, thus increasing the net cost to the Department. Assuming that the existing participants supported by CE remain at the current payment rate, the estimated cost of an additional 1,000 places for a full year is €16.75m (€5.15m net).

(C) The 2021 budget for CE is €362.7m. The cost of increasing this by 10% is €36.27m

28. Access to Activation Schemes

1. Detailed description of item or policy on which a costing is required:

The cost of providing access to Community Employment and Tús at the standard rate of JA plus the current top up rate as follows:

- To those with a minimum of 260 PRSI contributions in their working life, not working but not currently on the Live Register.

- To all qualified adults on other social welfare payments.

- To those out of the workforce for a minimum of 5 and 10 years respectively

2. What assumptions/parameters do you wish the Department to make/specify?

To provide details of projected potential applicants in each category as listed above and for costings provide a value for an assumed additional 1,000 or 5,000 applicants a year from across the cohorts identified.

RESPONSE

(A)

This costing is based on the assumption that this cohort of people are not in receipt of any DSP payment).

Assuming that the existing participants supported by CE and Tús remain at the current payment rate, the estimated cost of:

- An additional **1,000 CE places is €16.75m**
- An additional **5,000 CE places is €83.75m**

- An additional **1,000 Tús places is €17.6m**
- An additional **5,000 Tús places is €88.0m**

This costing includes participant payroll, supervisory costs, training and associated administration costs. Estimates are dependent on how quickly the additional places would roll out.

(B)

This costing is based on the assumption that this cohort of people are already in receipt of an IQA rate of €134.70.

Assuming that the existing participants supported by CE and Tús remain at the current payment rate, the estimated cost is as follows;

- The additional **net cost for 1,000 CE places is €9.8m**
- The additional **net cost for 5,000 CE places is €49m**

(C)

There is no obvious extra cost applied because of the duration participants may have been out of work before starting on CE or Tús. Assuming that the existing participants supported by CE and Tús remain at the current payment rate, the estimated total and net annual cost of:

- An additional **1,000 CE places is €16.75m**
- An additional **net cost for 1,000 CE places is €5.15m**

- An additional **1,000 Tús places is €17.6m**
- An additional **net cost for 1,000 Tús places is €5.75m**

29. Cost of Education Allowance

1. Detailed description of item or policy on which a costing is required:

The cost of extending the cost of education allowance to all BTEA recipients.

2. What assumptions/parameters do you wish the Department to make/specify?

Assume participation rates remain the same, or include projected increases, and provide the number of projected recipients in 2022.

RESPONSE

The Back to Education Allowance (BTEA) provides income support for jobseekers and others in receipt of certain social welfare payments that pursue courses of education at second or third level. The main focus of the BTEA is to assist qualifying applicants to improve their educational qualifications and improve their prospects of gaining employment.

An annual Cost of Education Grant of €500 is paid to BTEA student who have a dependent child on their claim. Approximately €725,000 was paid to 1,450 students during the 2020/2021 academic year.

Extending the grant to approximately 6,400 recipients during the past academic year would have cost in the region of €3.2 million, or an additional €2.5 million.

The recently announced Pathways to Work Strategy 2021-2025 increased the number of places under the BTEA scheme to 7,700. The Cost of Education grant would cost €3.85 million if extended to all BTEA recipients.

Note - The costs exclude any ICT or staffing costs.

30. Direct Provision Payments

1. Detailed description of item or policy on which a costing is required:

The cost in 2022 of increasing the weekly allowance for asylum seekers to €41 or €45 or €50 respectively for adults, and for payments for children to be the same at the Qualified Child Increases that currently apply for children under 12, and those aged 12 and over.

To also provide a breakdown costing of what the Adult and child rate should be if linked to the original ratio with SWA, and what the cost would be if SWA rate is increased by €5 per week in Budget 2021.

2. What assumptions/parameters do you wish the Department to make/specify?

Assume applicant numbers remain the same. Provide answers in a tabular format. If breakdown of children's age is not available, provide costing for QCI at both rates.

RESPONSE

Daily Expenses Allowance is currently payable to protection applicants residing in accommodation provided by the Department of Justice & Equality, at the rate of €38.80 per adult and €29.80 per child. The allowance is currently being paid in respect of approximately 3,810 adults and 1,570 children.

The table below shows the estimated cost of increasing the rate of the adult allowance to €41, €45 and €50, and of increasing the rate of the child allowance to €38 and €45 (the current rates of the Qualified Child Increases (QCI) for children aged under 12 and aged 12 and over, respectively).

The table also shows the estimated cost of linking the rate of the adult allowance to the original ratio between Direct Provision Allowance (previous name for Daily Expenses Allowance) and Supplementary Welfare Allowance. These figures are highlighted with asterix(es), and the note below refers.

The rate of the child allowance is already in excess of the original ratio between the child rate of Direct Provision Allowance and the then QCI rate (£7.50 vs £13.20). Therefore, no figures are included in relation to this aspect of the request.

Table: Additional Annual Cost of Increasing Daily Expenses Allowance to a number of Proposed Rates:

Proposed Rate	Numbers affected	Additional Annual Cost
Adults:		
€41	3,810	€435,864
€45	3,810	€1,228,344
€50	3,810	€2,218,944
€41.87*	3,810	€608,228

€42.91**	3,810	€814,273
Children:		
€38	1,570	€669,448
€45	1,570	€1,240,928

Notes* & **: When introduced, the weekly allowance represented 20.83% of the SWA rate of €72.

Current SWA rate	€201
Original Ratio of DEA:SWA	20.83%
Proposed Rate	€41.87
Current SWA rate plus €5	€206
Original Ratio of DEA:SWA	20.83%
Proposed Rate	€42.91

31. Rural Social Scheme

1. Detailed description of item or policy on which a costing is required:

The cost of every additional 100 places on the Rural Social Scheme.

2. What assumptions/parameters do you wish the Department to make/specify?

RESPONSE

Assumptions
None specified in request
Gross funding cost per participant of €16,500 per annum.
Net funding cost per participant of €5,150 per annum.

Full year cost
Gross cost €1.65m per each additional 100 places
Net cost €515k per each additional 100 places

32. Employability

1. Detailed description of item or policy on which a costing is required:

The cost of an additional 1,000 places on EmployAbility

2. What assumptions/parameters do you wish the Department to make/specify?

Apply current criteria.

RESPONSE

EmployAbility Services are currently delivered under contract by 24 different organisations located around the state and each contract is reflective of the cost of that service in that contracted area. The total collective value of all contracts for 2021 is just over €10m for approximately 3,000 placements.

An increase of 1,000 places would have an estimated increase of 1/3 on the current cost and would be in the region of €3.33m.

33. Carers Support Grant

1. Detailed description of item or policy on which a costing is required:

The cost of increasing the Carers Support Grant by €150 to €2,000.

2. What assumptions/parameters do you wish the Department to make/specify?

Assume same application rate.

RESPONSE

The estimated full year cost if increasing the Carer's Support Grant to €2,000 is €21.5 million.

This costing is based on the estimated average number of recipients in 2021, and is subject to change in the context of emerging trends and associated revision of the estimated numbers of recipients.

34. Emergency Accommodation Expenses Payment

1. Detailed description of item or policy on which a costing is required:

The cost of providing an additional payment to every homeless individual and family member, set at the rate of the QCI to be paid through SWA.

2. What assumptions/parameters do you wish the Department to make/specify?

Payable to all those in emergency homeless services on a weekly basis.

RESPONSE

According to the Department of Housing, Local Government and Heritage Monthly Homelessness Report for June 2021, there were 5,847 adults accessing local authority managed emergency accommodation during the week of 14-20 June 2021 and 932 families (comprising of 1,350 adults and 2,167 children).

The cost of making a payment equivalent to the Increase in Qualified Child rate of €38 (weekly rate paid for those under 12 years) to every homeless individual and family member i.e. 9,364 individuals is **€18.5million** in a full year i.e. €1.98million per 1,000 individuals.

The cost of making a payment equivalent to the Increase in Qualified Child rate of €45 (weekly rate paid for those over 12 years) to every homeless individual and family member i.e. 9,364 individuals is **€21.9million** in a full year i.e. €2.34million per 1,000 individuals.

In the cases of homelessness, the figures fluctuate.

35. Art Assist

1. Detailed description of item or policy on which a costing is required:

The cost of introducing a permanent scheme for artists and writers similar to Farm Assist based on the previous pilot.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE

The artist pilot scheme was available from June 2017 to end of August 2019 to self-employed professional visual artists and writers who were in receipt of Jobseekers Allowance. The pilot scheme was then extended to other specified professional art forms and has already been established as a permanent professional artist scheme under Jobseeker's Allowance from September 2019. Recipients of this scheme must continue to satisfy the conditions for the jobseekers scheme, including the means assessment, which provides a derogation of engagement with activation for the first 12 months.

Currently there are approximately 83 professional artists in receipt of Jobseekers Allowance who have been awarded the status of professional artist and receive the derogation of engagement with activation for 12 months to allow them to focus on building up their work.

36. School meals

1. Detailed description of item or policy on which a costing is required:

A) The cost of extending the current school meals programme to every primary and secondary school that does not currently offer the programme.

B) The cost of ensuring every DEIS school offers two meals a day under the current school meals programme.

C) The projected cost of providing the Hot Schools Meals to every primary and secondary school in Ireland based on current rollout cost, and then a rollout over 5 years and 10 years respectively.

D) Provide a costing for the required capital investment to ensure every school can provide hot school meals to children.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions. Base costing on current expansion plans and take up.

RESPONSE

(A) There are 2,788 schools (2,328 primary and 460 secondary) that do not benefit from the scheme. The combined enrolment in these schools is 734,838 pupils (424,985 in primary schools and 309,853 in secondary schools). To provide a breakfast/snack at 60c per child, per day, to all students in these schools and a lunch at €1.40 per child, per day, based on the current funding available to DEIS schools, would cost €237.4m for a full school year.

(B) There are 887 DEIS schools in Ireland. The combined enrolment of these schools is 186,205 pupils (108,449 in primary schools and 77,756 in post primary schools) .To provide a breakfast/snack at 60c per child, per day, to all pupils in these schools and a lunch at €1.40 per child, per day, would cost €64.7m for a full school year.

(C) There are 561,411 students in 3,241 primary schools in Ireland and 379,184 students in 730 secondary schools. The total cost of providing a hot meal to every student in every primary and secondary school at a rate of €2.90 per child, per day, would cost €474.5m in a full school year. (€293.1m for primary schools; €181.4 for secondary schools)

(D) Funding under the School Meals scheme is for healthy, nutritious food items only. Funding is based on a rate of payment per meal, per child, per day. No provision is made for staff wages, equipment, or administration costs.

The operation of school meals projects is the responsibility of the school or group including the delivery model and choice of supplier to be used. The scheme can be delivered in a variety of ways and depends on the needs, capabilities and resources, including infrastructure, of the schools or groups. Delivery models can range from the provision of full canteen services to the purchase of pre-prepared meals from specialist school meals suppliers or local suppliers which ensures that the supports available under the scheme can be provided across all schools. The physical infrastructure in schools is a matter the Department of Education and Skills.

The premise of the Hot Meals pilot is to take account of the fact that the majority of schools don't have kitchen/canteen facilities and that the food be prepared off-site in such instances.

37. Illness Benefit

1. Detailed description of item or policy on which a costing is required:

The cost of providing illness benefit from day 1 or day 2 of illness.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions. Base costing on current case load.

RESPONSE

The expenditure on Illness Benefit was almost €593 million in 2020. (Note: This excludes the Enhanced Illness Benefit of almost €57 million.) The expenditure on Occupational Injury Benefit was €11.4 million in 2020. Both schemes are included in the estimates as the waiting days are the same.

Costings cannot be based solely on current caseload as only a very small proportion of people who are sick for less than 3 days apply for IB. They do so to receive credits.

It is difficult to estimate the additional cost of providing illness benefit from the first and second day of illness due to the unavailability of data relating to the incidences of sick absences from employment. Given the high incidence of very short-term illnesses where people take 1 or 2 days off work for mild ailments, it is likely that there would be a significant increase in the number of additional claims submitted.

The Department undertook a detailed costing exercise in 2020 for reducing the number of waiting days for both Illness Benefit and Occupational Injury Benefit from six to three and also from six to zero. The estimated cost for a reduction to three waiting days was €32 million. This change was announced as part of Budget 2021 and was implemented from 1 March 2021.

The cost for reducing to zero days (payment from Day 1 of illness) for both schemes was estimated at the time to be a further €25 million.

The cost for reducing to one waiting day (payment from Day 2 of illness) was estimated to be €15 million.

Given that the number of claims for both schemes is relatively stable over time, and that the rate of payment did not change since the work on the costings was carried out, it is considered that these estimates remain accurate.

38. Treatment Benefits

1. Detailed description of item or policy on which a costing is required:

The cost of restoring the Dental Treatment Benefit scheme to pre-2009 levels, and the cost of similar restoration for the optical benefit scheme and restoring the hearing aid benefit max amount to €1000.

To provide in the response the treatments that were available up to 2009, and the changes made since.

2. What assumptions/parameters do you wish the Department to make/specify?

Using the parameters which applied up to 2009, inclusive of the changes in recent Budgets, adjusted for changed demographics. Provide cost for each scheme.

RESPONSE

Dental Benefit:

The expenditure on the Dental Treatment Benefit scheme (DTBS) in 2009 was €62 million.

The cost of re-introducing the scheme, as it applied in 2009, would be dependent on the uptake and the fee payable for each treatment. The DTBS is a demand led scheme and as a result it is not possible to predict the potential level of demand with total accuracy. The re-introduction of cleanings to the scheme in late 2017, in addition to the inclusion of self-employed contributors to the scheme earlier in that year, resulted in a 160% increase in claim volumes in 2019 over 2016 and a circa 15% increase over 2009.

Allowing for these changes and the relevant fees currently payable, it is estimated that the total cost of re-introducing the dental scheme with the full pre-2010 levels of treatments, with current uptake levels, would be in the order of €83m per annum.

Dental statistics	No. of claims 2009	Expenditure 2009 €m	Potential restoration volumes (based on 2019* uptake)	Potential Cost €m
Examinations	418,061	14.2	653,000	21.5
Cleanings	542,922	17.2	641,000	26.9
Fillings	360,538	20.7	410,000	23.6
X-ray	63,296	1.8	72,000	2.0
Extractions	68,770	3.2	78,000	3.6
Dentures	24,876	2.5	28,000	2.8
Root treatments	42,622	1.9	49,000	2.2
Others	32,724	0.6	37,000	0.7
Total	**1,553,809**	**€62m**	**1,968,000**	**€83.3m**

* 2019 uptake figures are used for the purposes of this estimate as 2020 is not considered representative due to Covid-19. Practices were closed for extended periods or saw significantly reduced demand due to the various lockdowns. 2019 is considered a more accurate representation of a "normal" year and used for that reason.

Optical Benefit:

Expenditure on Optical Benefit in 2009 was €17m, with 240k claims and 451k examinations and spectacles/repairs provided.

Optical benefit was effectively restored to its full pre 2010 level of treatment availability in October 2017, with full dispensing of new spectacles/contact lenses and repairs once again available under the scheme. This has resulted in significantly increase volumes of claims, 2019 seen claim volumes increase by 175% over 2016 and 88% over 2009. Total expenditure in 2019 was €31.4m, almost double that of 2009.

Hearing Aid Grant:

The number of applications for the Medical Appliance grant (hearing aids) increased by 95% between 2009 and 2019. Since 2016 the volumes of claims for hearing aids has increased significantly (due in part to the inclusion of the self-employed under the TB scheme from early 2017), volumes are up from 9,560 in 2016 to 14,657 in 2019 (+53%).

With over 26,000 hearing aids supplied in 2019, it is estimated that the cost of increasing the grant from €500 to €1000* per device would be an addition €13m per annum, increasing expenditure on the scheme from €12.8m to €25.8m per annum.

* It should be noted that the hearing aid grant was never €1000, the grant was at a max of €830 per aid in 2009, this was reduced over subsequent years:

- Under FEMPI, from May 2009, the grant reduced from €830 to €760 per aid.
- In 2012, the grant reduced to €500 (max €1000 for 2 aids) from €760.

39. Free Travel Scheme

1. Detailed description of item or policy on which a costing is required:

The cost of (A) extending the free travel scheme to all children under the age of 18, and (B) all students in higher level education.

2. What assumptions/parameters do you wish the Department to make/specify?

Based on number of children in receipt of child benefit, and then the 232,000 students in higher education as of 2020, plus a further 10,000 on postgraduate courses. Costed using the formula for reimbursing public transport companies based on current eligibility.

REPSONSE

Providing an estimate of the cost of extending the free travel scheme to all children aged under 18 and to those in higher level education is not possible as the cost is determined by the usage of the extra passes provided and not by the increased number. The fact that many operators have reduced fares for children and higher education students and that in some cases children under five years of age can travel for free would also have to be taken into account.

Usage amongst this cohort of people would be expected to be considerably greater than amongst the existing cohort of people eligible for free travel and it is not possible to project the distribution of usage across the range of transport providers in the free travel scheme.

Payment to the transport companies who provide free travel services is complex and multi-faceted which also hinders the provision of an accurate costing of the proposed measure. In the case of the former C.I.E group and LUAS, bulk payments are made to these companies. Payment to private operators in the scheme is determined by surveying free travel passenger numbers periodically and fixing a rate for a period based on survey results.

The measures proposed in the requested costings in essence will uncouple the link between receipt of particular social welfare payments and eligibility for the free travel scheme and would so fundamentally alter the scheme that it would likely move it away from the Department of Social Protection to become a general transport initiative.

Therefore, taking all the above into consideration it is not possible to provide a costing for this measure.

40. Pandemic Unemployment Payment

1. Detailed description of item or policy on which a costing is required:

A) The cost of retaining the Covid-19 Pandemic Unemployment Payment at existing payment rates (July 2021) up until February 2022.

2. What assumptions/parameters do you wish the Department to make/specify?

Based on projected numbers for the rest of 2021 and 2022.

RESPONSE

The PUP was introduced as an exceptional measure for employees and the self-employed who lost employment as a direct consequence of Covid-19.

As more and more people return to work every week due to the gradual lifting of restrictions and continued progress on the roll out of vaccines, the requirement for emergency measures is diminishing. As the economy reopens, it is important to transition from emergency pandemic supports to standard social welfare supports.

To allow as much time as possible for the economy to recover and employments to reopen, there will be no change to the PUP rate until 7th September when it will be gradually reduced on a tapered basis over a 6 month period until February 2022 back to jobseekers terms.

As PUP recipients go on to the €203 rate during this period they will be transitioned to standard jobseeker terms with the normal eligibility criteria for jobseekers applied.

It is not possible to accurately estimate future trends on schemes such as PUP due to uncertainty regarding the full trajectory of the virus into 2022.

For every 100,000 PUP recipients, the cost of PUP at existing payment rates from August 2021 until the end of February 2022 would be some €888 million. These costs would be reduced by the amount paid to those eligible recipients under Jobseeker’s Benefit of Jobseeker’s Allowance.

Note - The costs exclude any ICT or staffing costs.

41. Social Welfare Payment Waiting Days

1. Detailed description of item or policy on which a costing is required:

The anticipated cost to the Exchequer in 2022 of a waiver of waiting days on social welfare payments by category of payment

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions. Base costing on current case load.

RESPONSE

A person is not entitled to Jobseekers Allowance (JA)/Jobseekers Benefit (JB) for the first 3 days of a continuous period of unemployment. These 3 days are called waiting days.

Waiting days are not applied in certain circumstances where a person, for example, exhausts their entitlement to JB and subsequently claims JA (within a 52 week period).

The estimated annual scheme cost to the Exchequer in 2022 of a waiver of waiting days for Jobseeker's Allowance would be approximately €10 million and for Jobseeker's Benefit would be approximately €22.4 million.

Waiting days also apply to Illness Benefit (IB) and Occupational Injury Benefit (OIB). The estimated annual scheme cost for those schemes (combined figure) is approximately €25 million. However, it should be noted that costings are not based solely on current caseload as only a very small proportion of people who are sick for less than 3 days apply for IB. They do so to receive credits. It is difficult to estimate the additional cost of providing illness benefit from the first day of illness due to the unavailability of data relating to the incidences of sick absences from employment. Given the high incidence of very short-term illnesses where people take 1 or 2 days off work for mild ailments, it is likely that there would be a significant increase in the number of additional claims submitted.

Note - The costs exclude any ICT or staffing costs

Department of Health

1. Occupational Therapists

1. Detailed description of item or policy on which a costing is required:

A) The cost of increasing the number of occupational therapists to reach a level that would be sufficient to clear the backlog of children currently not being seen under the Disability Act, the number of posts that would be required, and the breakdown of such costing by county.

B) The cost of employing an additional 10 occupational therapists

2. What assumptions/parameters do you wish the Department to make/specify?

We wish to assume the numbers of children requiring the support of an occupational therapist will rise or fall in line with demographic changes.

RESPONSE A

The following costings have been calculated based on the following:

- Numbers of overdue Assessments of Need (Disability Act 2005) at 30th June 2021
- Indications on the Q2 AON report that 65% of assessments identified a need for occupational therapy
- Mid-point of senior OT pay scale + 15% pay related costs + 12% non-pay costs
- These calculations refer to Assessment of Need only.

CHO	LHO	Total AONs overdue	No. requiring OT	No. OTs required	Senior OT cost
			65%		€74,728
1	Cavan/Monaghan	6	4	0.01	€1,037
	Donegal	34	22	0.08	€5,877
	Sligo/Leitrim	1	1	0.00	
2	Galway	11	7	0.03	€1,901
	Mayo	8	5	0.02	€1,383
	Roscommon	2	1	0.00	

3	Clare	37	24	0.09	€6,396
	Limerick	67	44	0.15	€11,582
	North Tipp	52	34	0.12	€8,989
4	Kerry	144	94	0.33	€24,892
	Cork North	189	123	0.44	€32,670
	Cork North Lee	550	358	1.27	€95,072
	Cork South Lee	364	237	0.84	€62,920
	Cork West	32	21	0.07	€5,531
5	Carlow/Kilkenny	19	12	0.04	€3,284
	South Tipp	54	35	0.12	€9,334
	Waterford	59	38	0.14	€10,199
	Wexford	48	31	0.11	€8,297
6	Dublin SE	17	11	0.04	€2,939
	Dublin South	11	7	0.03	€1,901
	Wicklow	74	48	0.17	€12,792
7	Dublin South City	109	71	0.25	€18,842
	Dublin South West	414	269	0.96	€71,563
	Dublin West	274	178	0.63	€47,363
	Kildare/West Wicklow	383	249	0.89	€66,205
8	Laois/Offaly	85	55	0.20	€14,693
	Longford/Westmeath	6	4	0.01	€1,037
	Louth	13	8	0.03	€2,247
	Meath	115	75	0.27	€19,879
9	North Dublin	656	426	1.52	€113,395
	Dublin North Centre	129	84	0.30	€22,299
	North West Dublin	488	317	1.13	€84,355

TOTAL	**4451**	**2893**	**10.30**	**€769,393**

The cost of employing 10 Senior Occupational Therapists is €747,280

RESPONSE B

We wish to assume the numbers of children requiring the support of an occupational therapist will rise or fall in line with demographic changes.

2. Speech and Language Therapists

1. Detailed description of item or policy on which a costing is required:

A) The cost of increasing the number of Speech and Language Therapists to reach a level that would be sufficient to clear the backlog of children currently not being seen under the Disability Act, the number of posts that would be required, and the breakdown of such costing by county.

B) The cost of employing an additional 10 Speech and Language Therapists

2. What assumptions/parameters do you wish the Department to make/specify?

We wish to assume the numbers of children requiring the support of a speech and language therapists will rise or fall in line with demographic changes.

RESPONSE A

The following costings have been calculated based on the following:

- Numbers of overdue Assessments of Need (Disability Act 2005) at 30th June 2021
- Indications on the Q2 AON report that 60% of assessments identified a need for speech & language therapy
- Mid-point of senior SLT pay scale + 15% pay related costs + 12% non-pay costs
- Indications on the Q2 AON report that 65% of assessments identified a need for psychology
- Mid-point of senior psychology pay scale + 15% pay related costs + 12% non-pay costs
- These calculations refer to Assessment of Need only.

CHO	LHO	Total AONs overdue	No. requiring SLT	No. SLTs required	Senior SLT cost
			60%		€74,728
1	Cavan/Monaghan	6	4	0.01	€957
	Donegal	34	20	0.07	€5,425
	Sligo/Leitrim	1	0	0.00	
2	Galway	11	7	0.02	€1,755
	Mayo	8	5	0.02	€1,276
	Roscommon	2	1	0.00	
3	Clare	37	22	0.08	€5,904
	Limerick	67	40	0.14	€10,691
	North Tipp	52	31	0.11	€8,297
4	Kerry	144	86	0.31	€22,977
	Cork North	189	113	0.40	€30,157
	Cork North Lee	550	330	1.17	€87,759
	Cork South Lee	364	218	0.78	€58,080
	Cork West	32	19	0.07	€5,106
5	Carlow/Kilkenny	19	11	0.04	€3,032
	South Tipp	54	32	0.12	€8,616
	Waterford	59	35	0.13	€9,414
	Wexford	48	29	0.10	€7,659
6	Dublin SE	17	10	0.04	€2,713
	Dublin South	11	7	0.02	€1,755
	Wicklow	74	44	0.16	€11,808
7	Dublin South City	109	65	0.23	€17,392
	Dublin South West	414	248	0.88	€66,058

	Dublin West	274	164	0.59	€43,720
	Kildare/West Wicklow	383	230	0.82	€61,112
8	Laois/Offaly	85	51	0.18	€13,563
	Longford/Westmeath	6	4	0.01	€957
	Louth	13	8	0.03	€2,074
	Meath	115	69	0.25	€18,350
9	North Dublin	656	394	1.40	€104,672
	Dublin North Centre	129	77	0.28	€20,583
	North West Dublin	488	293	1.04	€77,866
	TOTAL	**4451**	**2671**	**9.50**	**€710,209**

The cost of employing 10 Senior Speech & Language Therapists is €747,280

RESPONSE B

We wish to assume the numbers of children requiring the support of a speech and language therapists will rise or fall in line with demographic changes.

3. Child psychologists

1. Detailed description of item or policy on which a costing is required:

A) The cost of increasing the number of child psychologists to reach a level that would be sufficient to clear the backlog of children currently not being seen under the Disability Act, the number of posts that would be required, and the breakdown of such costing by county.

B) The costs of employing every 10 additional child psychologists.

2. What assumptions/parameters do you wish the Department to make/specify?

We wish to assume the numbers of children requiring the support of a child psychologist will rise or fall in line with demographic changes.

RESPONSE A

CHO	LHO	Total AONs overdue	No. requiring Psych	No. psych required	Senior Psych cost
			65%		€117,215
1	Cavan/Monaghan	6	4	0.01	€1,626
	Donegal	34	22	0.08	€9,219
	Sligo/Leitrim	1	1	0.00	
2	Galway	11	7	0.03	€2,983
	Mayo	8	5	0.02	€2,169
	Roscommon	2	1	0.00	
3	Clare	37	24	0.09	€10,032
	Limerick	67	44	0.15	€18,166
	North Tipp	52	34	0.12	€14,099
4	Kerry	144	94	0.33	€39,044
	Cork North	189	123	0.44	€51,245
	Cork North Lee	550	358	1.27	€149,126
	Cork South Lee	364	237	0.84	€98,694
	Cork West	32	21	0.07	€8,676
5	Carlow/Kilkenny	19	12	0.04	€5,152
	South Tipp	54	35	0.12	€14,641
	Waterford	59	38	0.14	€15,997
	Wexford	48	31	0.11	€13,015
6	Dublin SE	17	11	0.04	€4,609
	Dublin South	11	7	0.03	€2,983
	Wicklow	74	48	0.17	€20,064
7	Dublin South City	109	71	0.25	€29,554
	Dublin South West	414	269	0.96	€112,251

	Dublin West	274	178	0.63	€74,292
	Kildare/West Wicklow	383	249	0.89	€103,846
8	Laois/Offaly	85	55	0.20	€23,047
	Longford/Westmeath	6	4	0.01	€1,627
	Louth	13	8	0.03	€3,525
	Meath	115	75	0.27	€31,181
9	North Dublin	656	426	1.52	€177,866
	Dublin North Centre	129	84	0.30	€34,977
	North West Dublin	488	317	1.13	€132,315
	TOTAL	**4451**	**2893**	**10.30**	**€1,206,835**

The cost of employing 10 Senior Psychologists is €1,172,150

RESPONSE B

We wish to assume the numbers of children requiring the support of a child psychologist will rise or fall in line with demographic changes.

4. Physiotherapists

1. Detailed description of item or policy on which a costing is required:

A) The cost of increasing the number of physiotherapists to reach a level that would be sufficient to clear the backlog of children currently not being seen under the Disability Act, the number of posts that would be required, and the breakdown of such costing by county.

B) The costs of employing every 10 additional physiotherapists.

2. What assumptions/parameters do you wish the Department to make/specify?

We wish to assume the numbers of children requiring the support of a physiotherapist will rise or fall in line with demographic changes.

RESPONSE A

The following costings have been calculated based on the following:

- Numbers of overdue Assessments of Need (Disability Act 2005) at 30th June 2021

- Indications on the Q2 AON report that 16% of assessments identified a need for physiotherapy
- Mid-point of senior physiotherapy pay scale + 15% pay related costs + 12% non-pay costs
- These calculations refer to Assessment of Need only.

CHO	**LHO**	**Total AONs overdue**	**No requiring Physio**	**No. PTs required**	**Senior Physio cost**
			16%		€74,728
1	Cavan/Monaghan	6	1	0.00	
	Donegal	34	5	0.02	€1,447
	Sligo/Leitrim	1	0	0.00	
2	Galway	11	2	0.01	€468
	Mayo	8	1	0.00	
	Roscommon	2	0	0.00	
3	Clare	37	6	0.02	€1,574
	Limerick	67	11	0.04	€2,851
	North Tipp	52	8	0.03	€2,213
4	Kerry	144	23	0.08	€6,127
	Cork North	189	30	0.11	€8,042
	Cork North Lee	550	88	0.31	€23,402
	Cork South Lee	364	58	0.21	€15,488
	Cork West	32	5	0.02	€1,362
5	Carlow/Kilkenny	19	3	0.01	€808
	South Tipp	54	9	0.03	€2,298
	Waterford	59	9	0.03	€2,510
	Wexford	48	8	0.03	€2,042
6	Dublin SE	17	3	0.01	€723

	Dublin South	11	2	0.01	€468
	Wicklow	74	12	0.04	€3,149
7	Dublin South City	109	17	0.06	€4,638
	Dublin South West	414	66	0.24	€17,616
	Dublin West	274	44	0.16	€11,659
	Kildare/West Wicklow	383	61	0.22	€16,297
8	Laois/Offaly	85	14	0.05	€3,617
	Longford/Westmeath	6	1	0.00	
	Louth	13	2	0.01	€553
	Meath	115	18	0.07	€4,893
9	North Dublin	656	105	0.37	€27,913
	Dublin North Centre	129	21	0.07	€5,489
	North West Dublin	488	78	0.28	€20,764
	TOTAL	**4451**	**712**	**2.53**	**€189,388.94**

The cost of employing 10 Senior Physiotherapists is €747,280

The calculations for requirements for early intervention teams are included in the above costs for individual disciplines. Early intervention services are multidisciplinary teams including the aforementioned disciplines. These are the disciplines primarily involved in Assessments of Need.

RESPONSE B

We wish to assume the numbers of children requiring the support of a physiotherapist will rise or fall in line with demographic changes.

5. Early Years Intervention Teams

1. Detailed description of item or policy on which a costing is required:

The cost of increasing the number of early years intervention teams to reach a level that would be sufficient to clear the backlog of children currently not being seen under the Disability Act, the number of posts that would be required, and the breakdown of such costing by county.

2. What assumptions/parameters do you wish the Department to make/specify?

We wish to assume the numbers of children requiring the support of an early years intervention team will rise or fall in line with demographic changes.

RESPONSE A

The following costings have been calculated based on the following:

- Numbers of overdue Assessments of Need (Disability Act 2005) at 30th June 2021
- Indications on the Q2 AON report that 16% of assessments identified a need for physiotherapy
- Mid-point of senior physiotherapy pay scale + 15% pay related costs + 12% non-pay costs
- These calculations refer to Assessment of Need only.

CHO	LHO	Total AONs overdue	No requiring Physio	No. PTs required	Senior Physio cost
			16%		€74,728
1	Cavan/Monaghan	6	1	0.00	
	Donegal	34	5	0.02	€1,447
	Sligo/Leitrim	1	0	0.00	
2	Galway	11	2	0.01	€468
	Mayo	8	1	0.00	
	Roscommon	2	0	0.00	
3	Clare	37	6	0.02	€1,574
	Limerick	67	11	0.04	€2,851
	North Tipp	52	8	0.03	€2,213
4	Kerry	144	23	0.08	€6,127
	Cork North	189	30	0.11	€8,042
	Cork North Lee	550	88	0.31	€23,402
	Cork South Lee	364	58	0.21	€15,488

	Cork West	32	5	0.02	€1,362
5	Carlow/Kilkenny	19	3	0.01	€808
	South Tipp	54	9	0.03	€2,298
	Waterford	59	9	0.03	€2,510
	Wexford	48	8	0.03	€2,042
6	Dublin SE	17	3	0.01	€723
	Dublin South	11	2	0.01	€468
	Wicklow	74	12	0.04	€3,149
7	Dublin South City	109	17	0.06	€4,638
	Dublin South West	414	66	0.24	€17,616
	Dublin West	274	44	0.16	€11,659
	Kildare/West Wicklow	383	61	0.22	€16,297
8	Laois/Offaly	85	14	0.05	€3,617
	Longford/Westmeath	6	1	0.00	
	Louth	13	2	0.01	€553
	Meath	115	18	0.07	€4,893
9	North Dublin	656	105	0.37	€27,913
	Dublin North Centre	129	21	0.07	€5,489
	North West Dublin	488	78	0.28	€20,764
	TOTAL	**4451**	**712**	**2.53**	**€189,388.94**

The calculations for requirements for early intervention teams are included in the above costs for individual disciplines. Early intervention services are multidisciplinary teams including the aforementioned disciplines. These are the disciplines primarily involved in Assessments of Need.

RESPONSE B

We wish to assume the numbers of children requiring the support of an early years intervention team will rise or fall in line with demographic changes.

6. Home Support Service

1. Detailed description of item or policy on which a costing is required:

A) The cost of increasing expenditure on home care packages by 5% (scenario 1),

B) The cost increasing expenditure to the level required to provide home care packages in every case where a need has been identified.

C) The cost of an additional 1,000 home care packages and 200 intensive home care packages respectively.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions necessary. To provide in the response the number of packages currently funded, and the funding increases and additional packages given

RESPONSE A

The cost of increasing funding on home support by 5% is €32m.

RESPONSE B

The funding required to provide home support where a need has been identified is €28.09m

RESPONSE C

The cost of funding an additional 1,000 home care packages would be €12m. The cost of funding an additional 200 intensive home care packages would be €16m.

No additional assumptions necessary. To provide in the response the number of packages currently funded, and the funding increases and additional packages given in each year since 2015.

7. Home Help Hours

1. Detailed description of item or policy on which a costing is required:

A) The cost of increasing expenditure on home help hours by 5% or 10%, and how many extra hours this would provide.

B) The cost increasing expenditure to the level required to provide home help hours in every case where a need has been identified.

C) The cost of an additional 1 million home help hours based on the current service ratio (weekdays vrs weekends/outside core hours).

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions necessary. To provide in the response the number of home help hours currently funded, and the funding increases and additional hours funded in each year since 2015.

RESPONSE A

The cost of increasing funding on home support by 5% is €32m, additional hours provided 1.2m. The cost of increasing funding on home support by 10% is €64m, additional hours provided 2.4m.

RESPONSE B

The funding required to provide home support where a need has been identified is €28.09m

RESPONSE C

The cost of providing an additional 1 million hours is €26.41m, based on a cost per hour of €26.41

No additional assumptions necessary. To provide in the response the number of home help hours currently funded, and the funding increases and additional hours funded in each year since 2015.

8. Personal Assistant Hours

1. Detailed description of item or policy on which a costing is required:

A) The cost of increasing expenditure on personal assistant hours for persons with disabilities by 5% and 10% respectively.

B) The cost of funding every additional 100,000 personal assistant hours.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions necessary. To provide in the response the number of PA hours currently funded, and the funding increases and additional hours funded in each year since 2015.

RESPONSE

It would cost €2.55 million to provide an additional 100,000 PA hours.

9. Prescription charges

1. Detailed description of item or policy on which a costing is required:

The cost of:

A) Removing all prescription charges.

B) Reducing prescription charges to €1 per item, with a monthly cap of €10 per month.

C) Reducing prescription charges to €1.50 per item, with a monthly cap of €15 per month

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions necessary.

RESPONSE A

The cost to the State of abolishing prescription charges would therefore be of the order of approximately €61.2m (at the rates currently in place of €1.50 for Under 70's and €1.00 for Over 70's).

Results: Based on the average of claim data for 2021 annualised for a 12 month period to show the annual effect.

Prescription Charge income	Latest PCI Monthly average	Additional Annual Cost to the State
2021 YTD Average	€ 5,098,813	€ 61,185,756
Total	€ 5,098,813	€ 61,185,756

The above table details the additional annual cost to the State at current drug utilisation rates.

RESPONSE B

Eligibility	No. of Eligible persons (Jun'21)	June 2021 YTD Average No. of Items per month	Average No. Items attracting PCI	Current PCI Rate	Current Monthly Cap	Revised PCI rate	Revised Monthly Cap	Additional MonthlyCost to State of reducing PCI by €0.50c	Additional Annual Cost to State of reducing PCI by €0.50
Under 70	1,198,870	2,529,031	2,021,076	€ 1.50	€ 15.00	€ 1.00	€ 10.00	€ 1,010,538	€ 12,126,456
Total	1,198,870	2,529,031	2,021,076					€ 1,010,538	€ 12,126,456

RESPONSE C

This is the current prescription charge rate for those under 70. Therefore, there is no additional costing.

No additional assumptions necessary.

10. Drug Payment Scheme

1. Detailed description of item or policy on which a costing is required:

The cost of:

A) Every €1 reduction in the €124 monthly cap on the Drug Payment Scheme, and the total cost of reducing it to €100 per month.

B) Reducing the Drug Payment Scheme threshold for single headed households to €75.

C) Reducing the DPS threshold by €10, €20 and €24 respectively for families.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions necessary. To provide in the response the amount spent on the scheme in 2017 and 2018.

RESPONSE A

- **NB – the current threshold for the DPS is €114 per month, not €124 per month. The costings below exclude the increase for any individuals who are below the current threshold level of €114 per month and any impact resulting from an aging demographic.**

Every €1 reduction in the €124 monthly cap on the Drug Payment Scheme, and the total cost of reducing it to €100 per month.

The cost of reducing the Drug Payment Scheme Threshold for submitted claimants in €1 reductions to €50 will range from c. **€809k** to c. **€11.46m**.

Current Monthly Threshold	Reduced Family Threshold	Threshold Reduction per month	All claimants	Single households	Families
€ 114	€ 113	€ 1	€ 809,039	€ 175,221	€ 633,818
€ 114	€ 112	€ 2	€ 1,619,404	€ 350,880	€ 1,268,524
€ 114	€ 111	€ 3	€ 2,431,380	€ 526,960	€ 1,904,420
€ 114	€ 110	€ 4	€ 3,244,938	€ 703,494	€ 2,541,444
€ 114	€ 109	€ 5	€ 4,059,868	€ 880,359	€ 3,179,509
€ 114	€ 108	€ 6	€ 4,876,253	€ 1,057,597	€ 3,818,656
€ 114	€ 107	€ 7	€ 5,694,073	€ 1,235,211	€ 4,458,862
€ 114	€ 106	€ 8	€ 6,513,089	€ 1,413,204	€ 5,099,885
€ 114	€ 105	€ 9	€ 7,333,613	€ 1,591,685	€ 5,741,929
€ 114	€ 104	€ 10	€ 8,155,886	€ 1,770,707	€ 6,385,179
€ 114	€ 103	€ 11	€ 8,979,876	€ 1,950,212	€ 7,029,665
€ 114	€ 102	€ 12	€ 9,805,613	€ 2,130,212	€ 7,675,401
€ 114	€ 101	€ 13	€ 10,633,133	€ 2,310,684	€ 8,322,449
€ 114	€ 100	€ 14	€ 11,462,801	€ 2,491,720	€ 8,971,080

RESPONSE B

The cost of reducing the Drug Payment Scheme Threshold for single headed households based on claims submitted in March 2021 is c. **€7.1m**.

Reduced family threshold	Single households*
€75	€7.14m

*A single headed household is defined as one eligible DPS patient on the family card at claim month.

RESPONSE C

As an approximate to that requested, the cost of reducing the Drug Payment Scheme Threshold for claims submitted in March 2021 by €10, €14, and €29 is as follows:

Reduced family threshold	Family units only	All claimants
€104 (reduced by €10)	€6.39m	€8.16m

€100 (reduced by €14)	€8.97m	€11.46m
€85 (reduced by €29)	€18.86m	€24.11m

To provide in the response the DPS amount spent on the scheme in 2017 and 2018.

2018	€67,362,845
2017	€62,094,671

No additional assumptions necessary. To provide in the response the amount spent on the scheme in 2017 and 2018.

11. Free Contraception

1. Detailed description of item or policy on which a costing is required:

The cost of providing a free contraception service as recommended by the Joint Oireachtas Committee on the 8th Amendment subject to the parameters outlined below, and to also provide details of the costed options prepared by the Department to date further to the commitment by Minister Harris in 2019 that a service would be provided in 2022.

2. What assumptions/parameters do you wish the Department to make/specify?

- Assume all women between the ages of 17 and 45 will require two GP visits a year

- With 50% and 80% respectively take up of either a contraceptive pill prescription or an IUD, and if the Department has further statistics on uptake of contraceptive methods to apply this analysis.

- Barrier contraception to be provided free in GP practises and in pharmacies.

- Analysis should also be based on the take up of free contraception under the GMS scheme, and in the response from the Department to provide details of this.

RESPONSE

For Answer See Appendix 1

12. PrEP

1. Detailed description of item or policy on which a costing is required:

A) The cost of providing free prescriptions to the generic forms of Pre-Exposure Prophylaxis.(PrEP).

B) The cost of providing access to PrEP on the GMS and Drugs Payments Scheme.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions. For A) assume all those with a prescription from a GP or STI clinic would have it filled free of charge at a pharmacy participating in the GMS or DPS.

RESPONSE

Pre-Exposure Prophylaxis for HIV (PrEP); current service provision

The development and implementation of a national programme of Pre- Exposure Prophylaxis (PrEP) was a landmark development in realising the strategic vision of the National Sexual Health Strategy 2015 - 2020, which was to improve sexual health and wellbeing and reduce negative sexual health outcomes by ensuring that everyone living in Ireland has access to high quality sexual health information, education and services throughout their lives.

Since November 2019, **HIV pre-exposure prophlyaxis (PrEP) is available through the HSE free of charge to those at substantial risk of acquiring HIV through sex.** PrEP is delivered through approved services that meet the National Standards for PrEP Service Delivery www.sexualwellbeing.ie/prepproviders and is being rolled out in a phased manner.

There are currently thirteen public and nine private approved PrEP service providers in Ireland www.sexualwellbeing.ie/getprep.

PrEP is dispensed through community pharmacies and reimbursed through the HSE Primary Care Reimbursement Service (PCRS). Monitoring data is reported by PCRS to the HSE Sexual Health and Crisis Pregnancy Programme (SHCPP) on a quarterly basis. Approved prescribers register clinically eligible individuals on the PCRS application system, so that they can avail of free PrEP medication.

At the end of Q1 2021, there were 2,995 persons registered and clinically approved for reimbursement, since the commencement of the PrEP programme in November 2019.

Since the start of the Covid-19 pandemic, all PrEP service providers have maintained existing PrEP service users in the programme, providing virtual consultations, postal prescriptions and attendance for screening or treatment where necessary. Despite the significant service restrictions in 2020/21 due to the Covid-19 pandemic, PrEP services continued to see new and review existing PrEP service users.

	Q4 2019	Q1 2020	Q2 2020	Q3 2020	Q4 2020	Q1 2021
Number of new individuals registered for PrEP	658	674	301	502	547	313

Data for Q2 2021 is awaited and has been delayed owing to the recent cyber-attack.

Throughout the COVID-19 pandemic, the HSE SHCPP has been in regular communication with public STI/PrEP services and community partners, and is working together with HIV Ireland to maintain an updated list of service availability. Information for users on how to access services is available here, https://www.hivireland.ie/wp-content/uploads/Sexual-Health-Service-Restrictions.pdf.

Services have been working hard to restore and increase service capacity throughout 2021 notwithstanding the challenges faced by the ongoing pandemic, the recent cyber-attack and most recently a national Early Infectious Syphilis outbreak. Needless to say, full funding remains in place for the national PrEP programme and it is hoped that this service can be delivered to its full potential and developed further, once pandemic related constraints on the health service as a whole can be reduced.

PrEP Budget:

The HSE Sexual Health and Crisis Pregnancy Programme manages the PrEP budget, which is €5.4m annually. €3.4m of this is allocated to staff resources, and has already been allocated to Public STI services on a recurring basis, with SLAs in place between SHCPP and each of the services.

€2m of the budget is allocated for PrEP drug; the HSE advises that this is already sourced from generic providers. Approved prescribers register clinically eligible individuals on the HSE Primary Care Reimbursement Service (PCRS) application system, so that they can avail of free PrEP medication.

Service users need to have a drug payment scheme (DPS), medical card (GMS) or long-term illness (LTI) card to be registered on the PCRS system in order to access free PrEP through the HSE.

PrEP is dispensed through community pharmacies and reimbursed through PCRS.

Responses to A and B as follows:

A) The cost of providing free prescriptions to the generic forms of Pre-Exposure Prophylaxis.(PrEP).

€2m per annum at present

B) The cost of providing access to PrEP on the GMS and Drugs Payments Scheme.

Including the cost of staffing and consultations, the full cost is €5.4m, including the €2m costs of drug provision.

Assumptions. For A) assume all those with a prescription from a GP or STI clinic would have it filled free of charge at a pharmacy participating in the GMS or DPS.

This is already in place and therefore cannot be considered an assumption.

13. Acute Hospital Charges

1. Detailed description of item or policy on which a costing is required:

A) The cost of removing all in-patient hospital charges, and the cost of reducing those charges by 50%.

B) The cost of removing all out-patient hospital charges, and the cost of reducing those charges by 50%.

C) The cost of removing all emergency department charges, and the cost of reducing those charges by 50%.

D) The cost of removing all long term stay charges, and the cost of reducing those charges by 50%.

E) The cost of exempting all children under 18 from acute hospital charges.

2. What assumptions/parameters do you wish the Department to make/specify?

To provide in the response the amount raised in 2018 and 2019 respectively, and the projected yield in 2020, and a breakdown by type of charge.

RESPONSE A

Patients who opt for private in-patient (including day-care) services in public hospitals are liable for a range of private accommodation charges. There are no exemptions from these charges.

The statutory charge for inpatient/day services is €80 per day up to a maximum of €800 in a rolling 12 month period regardless of how many public hospitals a patient is admitted to in that period.

The charge does not apply to the following:

- Medical card holders.
- People receiving treatment for prescribed infectious diseases - including COVID-19.

- People who are subject to 'long stay' charges.
- Children referred for treatment from child health clinics and school board examinations.
- People who are entitled to hospital services because of EU Regulations.
- Women receiving maternity services.
- Children up to 6 weeks of age.
- People with Hepatitis C who have a Health Amendment Act Card.
- People who are part of the Redress Scheme for Women Resident in Certain Institutions.

The table below provides a breakdown of Actual 2020 and Budgeted 2021 HSE income from Hospital Charges for Statutory & Voluntary entities.

This indicates that the ‘cost’ (foregone income) to abolish all in-patient hospital charges (both public and private) would equate to **€573m**.

In-Patient Charges €m	**Actual 2020**	**Budget 2021**
Private Patient Charges	388.7	540.1
Statutory In-Patient Charges	27.7	32.4
	416.4	**572.5**

The cost of reducing those charges by 50% is **€287m**.

RESPONSE B

If a patient attends the out-patients department, or emergency department (A+E), of a public hospital without being referred by a GP, a standard fee is chargeable. There is no charge if the patient is referred by their GP - the patient must show the referral letter when attending.

Since January 1 2009, this charge is €100.

This charge is not applicable if the patient falls into one of the following groups:

- Medical card holders.

- People admitted to hospital after attending the emergency department (patient is subject to in-patient/day service charges).

- People receiving treatment for prescribed infectious diseases - including COVID-19.

- Children, in respect of the following diseases and disabilities: “mental handicap, mental illness, phenylketonuria, cystic fibrosis, spina bifida, hydrocephalus, haemophilia and cerebral palsy”.

- People who are entitled to hospital services because of EU Regulations The table below provides a breakdown of Actual 2020 and Budgeted 2021 out-patient hospital charges from Hospital Charges for Statutory & Voluntary entities.

The table below sets out total out-patient hospital charges, which includes emergency charges. Due to system limitations, we are unable to differentiate between out-patient charges and emergency charges.

The table indicates that the ‘cost’ (foregone income) to abolish all out-patient hospital would equate to **€18.5m**.

€m	Actual 2020	Budget 2021
Out-Patient Hospital Charges	17.7	18.5

The cost of reducing those charges by 50% is **€9.3m**.

RESPONSE C

Answer

As per previous answer (RESPONSE B)

RESPONSE D

Health Regulations came into effect on 14 July 2005 (most recently amended in 2011). These required that charges be imposed on long-stay or extended care patients in HSE public care (not including certain exempted persons such as patients in acute hospitals who require acute care and treatment), up to a maximum of €179 per week.

The Regulations provide for different charging arrangements, depending on the level of care being provided.

The table indicates that the ‘cost’ (foregone income) to abolish long stay charges in **acute hospitals only** would equate to **€11.0m**.

€m	Actual 2020	Budget 2021
Long Stay Charges (Acute)	9.9	11.0

The cost of reducing those charges by 50% is **€5.5m**.

RESPONSE E

To provide in the response the amount raised in 2018 and 2019 respectively, and the projected yield in 2020, and a breakdown by type of charge.

Due to system limitations, we are unable to differentiate acute hospital charges by patient age.

The table below sets out the position for Childrens Health Ireland – note that it excludes the income levied on children in hospitals outside the CHI Hospital Group

Patient Income – CHI €m	Actual 2020	Budget 2021
Private Patient Charges	11.5	15.9
Statutory In-Patient Charges	1.3	1.3
Out-Patient Charges	1.9	2.0
	14.7	**19.2**

14. Medical Card and Income Limits

1. Detailed description of item or policy on which a costing is required:

A) the cost of providing medical cards to all terminally ill patients.

B) The cost of providing medical cards to all those diagnosed with cancer.

C) The cost of increasing the medical card income limits by (i) 3.2%; (ii) 5% and (iii) 10% respectively.

D) The cost of increasing thresholds to include recipients of the Working Family Payment.

E) The cost of exempting any income from employment for recipients of Disability Allowance once the individual continues to qualify for a DA payment (or tapered payment) from the DEASP. And the cost of increasing the DA earnings disregard from €120 to €150.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions necessary. To outline in the response the current income limits, changes over the last 5 years and for each scenario above the additional number of people that would receive cards.

RESPONSE A

The data required to model this proposal is not readily available and it is therefore not possible to provide an estimated cost. Specifically, the following data which is necessary for the estimation is unavailable:

i) the number of persons with a terminal illness including a breakdown by age profile to allow for an accurate calculation to be made using the average cost of a medical card by age, and
ii) the number of persons with a terminal illness who already hold eligibility for a medical card (discretionary/standard means assessed) or a GP visit card.

Although there is no automatic eligibility for a medical card for persons who are terminally ill it should be noted that the HSE has a system in place for the provision of medical cards when it is informed that a patient is receiving end of life treatment – i.e. when patients have a prognosis of less than 12 months. Medical cards will be awarded on end of life grounds and are never re-assessed. Such cards are typically active on the system within 24 hours of reviewing a medical report and completed application form from a healthcare professional.

Furthermore, earlier this year the Government introduced an interim administrative arrangement, pending the development of legislative options, that will enable persons who have been certified by their treating Consultant as having a prognosis of 24 months or less, to be awarded a medical card. These applications will also not require a means assessment nor will they be reassessed. Altogether, almost 2,000 individuals hold eligibility for a medical card on either end of life grounds or a prognosis of less than 24 months.

RESPONSE B

The data required to model this proposal is not readily available and it is therefore not possible to provide an estimated cost. Specifically, the following data which is necessary for the estimation is unavailable:

i) the number of persons with cancer who already hold eligibility for a medical card or a GP visit card, and

ii) the total number of persons with cancer, including a breakdown by age profile to allow for an accurate calculation to be made using the average cost of a medical card by age.

It should be noted that the medical card assessment process is based primarily on a financial assessment and not by reference to a specific illness. The HSE is required to assess an individual's financial circumstances to determine if an individual meets the eligibility requirements before a medical card may be granted.

The HSE's Expert Group on Medical Need and Medical Card Eligibility examined the issue of awarding medical cards on the basis of illness and concluded that it was not feasible, desirable, nor ethically justifiable to list medical conditions in priority order for medical card eligibility. The Expert Group also concluded that a person's means should remain the main qualifier for a medical card. This position remains unchanged.

However, as noted in Request A above, it is also recognised that patients require a responsive and compassionate health system to meet their medical needs, particularly in cases of terminal illness. A medical card will therefore be awarded to persons who have a prognosis of less than 24 months – cards awarded on this basis are not subject to reassessment.

RESPONSE C

Table one beneath outlines the weekly current medical card income limits by cohort, together with the results of the application of the increases to the current income limits.

Table One:

Category	Current income limit	3.2% increase	5% increase	10% increase
Single person living alone under 66	€ 184.00	€ 189.88	€ 193.20	€ 202.40
Single person living alone 66-69	€ 201.50	€ 207.94	€ 211.57	€ 221.65
Single person living with family under 66	€ 164.00	€ 169.24	€ 172.20	€ 180.40
Single person living with family 66-69	€ 173.50	€ 179.05	€ 182.18	€ 190.85
Couple, married/cohabiting/civil partners, one parent family under 66,	€ 266.50	€ 275.02	€ 279.82	€ 293.15
Couple, married/cohabiting/civil partners, one parent family 66-69	€ 298.00	€ 307.54	€ 312.90	€ 328.60

Separately, it should be noted that on 1st November 2020, the over 70's gross medical card income limits were increased to €550 for a single person (previously €500) and to €1050 for a couple (previously €900).

Table two beneath outlines the most recent available results (September 2020) regarding the cost of increasing the weekly medical card income limits by 3.2%, 5% and 10% and the estimated number of additional persons who could become eligible as a result of such an increase. This analysis is based on an estimated uptake of 72%.

Table Two

% increase	Additional No. of Eligible Persons for a Medical Card	Approximate cost based on PCERS average cost of a medical card
3.2%	9,733	€9m
5%	14,719	€14m
10%	33,647	€31m

RESPONSE D

Under the provisions of the Health Act 1970 (as amended), eligibility for health services in Ireland is based primarily on residency and means. The Act provides that persons who are unable, without due hardship, to arrange GP services for themselves and family can qualify for full eligibility (a medical card). The HSE awards medical cards in accordance with the Health Act and assesses applicants on the overall financial situation of the applicant and his or her spouse or partner.

It should be noted that in accordance with the HSE's Medical Card and GP Visit Card National Assessment Guidelines, income received from a Social Welfare Working Family Payment is not assessed by the HSE during a financial assessment for a medical card. It is therefore not possible or necessary to provide a costing for the proposed measure.

RESPONSE E

Since the 1st December 2018, the medical card earnings disregard for persons in receipt of Disability Allowance was increased from €120 to €427 per week and applies to the assessment process for both single persons and to family assessments. This enables persons in receipt of the disability allowance to have a higher level of earnings and still retain their medical card.

This change was made to the medical card earnings disregard to match the maximum level of assessed earnings at that time by the Department of Social Protection for a single person in receipt of Disability Allowance (DA). This was the maximum amount an individual could earn and still retain an element of the DA payment. It is therefore not necessary to provide a costing for the proposed measures as this measure has been achieved following the increase in the earning disregard to €427.

Separately, since June 2017 all children under the age of 16 for whom a Domiciliary Care Allowance is paid has automatic eligibility for a medical card. As of 1st August 2021, 33,996 children under the age of 16 for whom a Domiciliary Care Allowance is paid hold eligibility for a medical card.

Furthermore, persons who have been in receipt of certain allowances or benefits (including Disability Allowance, Illness Benefit, Invalidity Pension, and Blind Pension) for a continuous period of 12 months or more are entitled to keep their medical card (without means testing) for three years on taking up full/part time employment from the date on which the employment commenced.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions necessary. To outline in the response the current income limits, changes over the last 5 years and for each scenario above the additional number of people that would receive cards.

15. A&E Patient Advocates

1. Detailed description of item or policy on which a costing is required:

The cost of providing patient advocates in each A&E in Ireland. A person who would be available in each A&E on 24/7 days a week basis to provide support and advocate on behalf of those who require access to services and are alone.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions necessary. Modelled on Limerick scheme. Provide details of number of employees required to adequately staff.

RESPONSE

Number of employees required to adequately staff all A & Es 24/7

Option 1 – Grade VII salary: 4 x Grade VII/equivalent full time staff for each A and E department (29) = 116 advocates ***(Max Grade VII = €66,081 @1 July 2021 plus 30% employer and shift costs)***	116 advocates - **€9,965,015.00 per annum**

<u>Option 2 – Grade VI salary</u>: 4 x Grade VI/equivalent full time staff for each A and E department (29) = 116 advocates (*Max Grade VI = €59,321 @ 1 July 2021 plus 30% employer and shift costs)*	116 advocates - **€8,945,607.00 per annum**

2. What assumptions/parameters do you wish the Department to make/specify?

The following assumptions apply:

- There is no set salary for patient advocates employed by the HSE or voluntary hospitals.
- Costings are based on 2 salary level options – Grade VI or Grade VII level based on some employees in HSE at these grades carrying out similar duties. A different salary could be applied.
- Costs are calculated at maximum of salary scale and 30% added on for employer costs and shift allowances.
- Advocates are employees of the HSE / Voluntary hospital (as in the Limerick model).
- Advocates are not independent of the health service.
- 4 x full time employees required for each A and E to provide equivalent of one full time cover 24/7, 365 days per year.
- There are 29 public acute hospitals providing 24/7, 365 days per year A and E (excludes injury units).

Unknowns/not accounted for:

- The scope, competencies and training required for the role.
- The number of staff, advocates, independent advocates or volunteers already providing this service in A and E departments, or that can attend A and E as requested.
- Costs can vary according to location or need.
- The need for these advocates in A and E 24/7.

- The benefit of Health service employees providing this service versus independent advocates / volunteers.

- Any knock-on costs or savings associated with engagement of these staff.

- The cost of inflation.

16. GP training intake

1. Detailed description of item or policy on which a costing is required:

The cost of training an additional 10 or 20 general practitioners per year.

2. What assumptions/parameters do you wish the Department to make/specify?

To provide in the response the current annual intake, and projected costs.

RESPONSE

The annual cost of one doctor on the GP training Scheme is approximately €100,000, therefore the annual cost of training an additional 10 or 20 GPs is approximately €1m or €2m respectively.

The intake of trainees onto the GP training programme in 2021 was 233. The projected annual cost for training 233 GPs is €23.3 million.

17. Hospital beds

1. Detailed description of item or policy on which a costing is required:

A) The base cost, and then the all in cost, of providing an additional 100 acute hospital beds;

B) The base cost for 1,000 acute hospital beds across Ireland, with an additional 325 every year after that for four years.

C) To also provide the costs of a new inpatient bed, a new day case bed, a new HDU bed, a new ICU bed,

D) To also provide the cost of a new residential care short term bed, and then a long term bed.

2. What assumptions/parameters do you wish the Department to make/specify?

To provide capital and current costs, along with a breakdown for the capital and equipment cost for each bed type, and then the additional staffing costs. To provide a breakdown by cost for day care beds in-patient bed, intensive/critical care bed.

RESPONSE A

The average daily running cost of an in-patient hospital bed across acute hospitals can be calculated from the HSE annual pricing cycle as performed by the HSE Healthcare Pricing Office (HPO). This is €897 per day and represents the in-patient cost of a hospital bed including costs associated with:

- Clinical staffing
- Theatres
- Laboratories
- Non-clinical staffing
- Cleaning, maintenance and other running costs

The €897 is a 'fully-absorbed' cost which means it includes all treatment and care costs (such as diagnostics, theatres etc.) as well as running costs such as heating and lighting, servicing equipment etc. but excludes capital and depreciation. It does not include other associated hospital costs such as day case, outpatient and emergency department costs. The cost is calculated from costings submitted by hospitals under the Activity Based Funding programme and is based on 2018 data, the latest year for which information is available. This cost is a national average across all nights, all hospitals and all types of inpatient cases from the most routine to the most complex.

The table below show the estimated daily and annual running costs for the requested bed numbers at 2018 rates, and at an uplifted rate for 2021.

Estimated average running costs of in-patient hospital beds	**ABF 2018 €**	**ABF 2018 (inflated to 2021) €**
Daily cost per bed	897	1,038
Annual cost per bed	327,629	379,272
Annual Cost per 100 beds	32,762,925	37,927,181

RESPONSE B

Please also refer to previous answer.

The estimates are set out in the table below.

Year	Beds	ABF 2018 Cost per Bed (€)	ABF 2018 Bed Costs (€)	ABF 2018 (inflated) Cost per Bed (€)	ABF 2018 (inflated) Bed Costs (€)
1	1,000	897	327,629,250	1,038	379,271,811
2	1,325	897	434,108,756	1,090	527,661,906
3	1,650	897	540,588,263	1,145	689,942,832
4	1,975	897	647,067,769	1,202	867,132,696
5	2,300	897	753,547,275	1,262	1,060,316,689

RESPONSE C

The HPO has estimated a cost of €747k for the annual provision of 1 critical care bed. Intensive care beds have a higher cost than HDU beds, €747k is an average cost across each critical care bed type. The figures are based on data from 2018 which is the latest data available. This is a ward cost only and includes direct pay and non-pay costs together with associated overhead cost. It excludes other cost areas in the hospital such as diagnostic, allied health professional and theatre resources necessary to support these patients. It also excludes capital and depreciation costs.

Estimated average Running costs of hospital beds	ABF 2018 €	ABF 2018 (inflated to 2021) €
In-Patient / Day Case (see Note 1)	327,629	379,272
ICU / HDU	747,000	864,746

Note 1: There are difficulties in determining the cost of a day bed. These include the following: (i) definition of what comprises a day bed; (ii) the number of times the bed is 'turned' each day' (iii) number of days the bed is opened. Given these complications, it is best to use the in-patient cost as a proxy.

RESPONSE D

The average daily running cost of an in-patient hospital bed across acute hospitals can be calculated from the HSE annual pricing cycle as performed by the HPO. This is €897 per day and represents the in-patient cost of a hospital bed including costs associated with:

- Clinical staffing
- Theatres
- Laboratories
- Non-clinical staffing

- Cleaning, maintenance and other running costs

The €897 is a 'fully-absorbed' cost which means it includes all treatment and care costs (such as diagnostics, theatres etc.) as well as running costs such as heating and lighting, servicing equipment etc. but excludes capital and depreciation. It does not include other associated hospital costs such as day case, outpatient and emergency department costs. The cost is calculated from costings submitted by hospitals under the Activity Based Funding programme and is based on 2018 data, the latest year for which information is available. This cost is a national average across all nights, all hospitals and all types of inpatient cases from the most routine to the most complex.

The table under item 7 above shows the estimated daily and annual running costs per acute in-patient hospital bed. Please note however that critical care bed costs are considerably higher, with Intensive Care Unit beds having a higher cost than High Dependency Unit beds. The estimated average annual running cost across each critical care bed type has been estimated by the HPO, also based on 2018 data, to be €747k per annum.

The average capital costs for new build have been estimated through a recent exercise carried out by HSE Estates as €0.45m to €0.55m per bed. This estimate includes for design, construction, equipping, and all other capital costs associated with the project. This estimate excludes any significant enabling works - e.g. decant costs - as well as other accommodation that may be required to support this additional capacity - e.g. diagnostics, theatre space.

The capital cost for new build fully compliant critical care beds is estimated by HSE Estates to be in the range of €1.1m to €1.5m per bed. This estimate also includes design, construction, equipping, and all other capital costs associated with the project. The wide range of costs is explained by the fact that, typically, the development will be in the core of the existing hospital and will require significant enabling/decant works (e.g. Tallaght University Hospital - where the proposed development is on the roof of the existing hospital). This estimate excludes other accommodation that may be required to support this additional capacity - e.g. diagnostics, theatre space.

Please note that some inputs are based on estimated project costs and not out turn costs.

Capital costs are naturally subject to variations with some sites requiring more investment depending on factors such as location, project scale, complexity of the site, existing infrastructure, site conditions, design.

18. Maternity Hospitals

1. Detailed description of item or policy on which a costing is required:

The cost of providing three replacement maternity hospitals for Limerick, the Coombe and the Rotunda.

2. What assumptions/parameters do you wish the Department to make/specify?

Applying the same costing model for the National Maternity Hospital. In the response to outline the funding envelope provided for constructing these hospitals in the National Development Plan and expected start dates.

RESPONSE A

There is no single capital cost identified for the delivery of these projects. Some capital funding has been allocated in the Capital Plan to allow for initial appraisal, preliminary design and to conduct the Cost Benefit Analysis of these projects, in line with the requirements under the Public Spending Code. As the projects are still at an early stage it is not possible to provide a estimated costing which would not be expected until a project has reached final-business case stage.

Additionally, Capital costs for individual projects are subject to variations with some sites requiring more investment than others, depending on the clinical requirements, location, project scale, inflationary projections, complexity of the site, existing.

RESPONSE B

Applying the same costing model for the National Maternity Hospital. In the response to outline the funding envelope provided for constructing these hospitals in the National Development Plan and expected start dates.

19. Maternity Services

1. Detailed description of item or policy on which a costing is required:

A) The cost of an additional 100 midwives, and every additional 50 positions after that up to 250.

B) The cost of an additional 50 obstetricians and gynaecologists.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions. Full Whole time positions.

RESPONSE A - For Answer See Appendix 4

RESPONSE B - For Answer See Appendix 4

20. Community Dental Network

1. Detailed description of item or policy on which a costing is required:

A) The additional funding required so that all primary school children and children under 16 respectively have their dental needs met.

B) The cost of employing every additional dentist, and the number currently employed.

C) The cost of employing every additional orthodontist, and the number currently employed.

D) The cost of employing every additional dental nurse, and the number currently employed.

2. What assumptions/parameters do you wish the Department to make/specify?

For A, in the response to outline the current waiting periods broken down by county, the additional staff and grade that would need to be hired under, and the additional number of children that would be treated per year.

RESPONSE A

Answer

Future approach

The national approach to future oral health service provision will be informed by Smile agus Sláinte, the National Oral Health Policy (2019). The aim of the Policy is to develop a model of care that will enable preventative approaches to be prioritised, improve access, and support interventions appropriate to current and future oral health needs. Based on costings done by the ESRI, this is expected to cost in the region of €30 million.

Regarding HSE services for children, the current model of provision of care needs to be modernised in line with best practice. In accordance with the evidence and WHO recommendations, it will be necessary to progress to a model of service for children like that of the general medical practice where all children can access care which best suits their needs. The service delivery system will ultimately be provided for children up to 16 years of age in a general dental care practice. Oral healthcare packages will be the basis of service provision for children. These oral healthcare packages will include prevention, primary care and emergency care. Additional supports will be put in place for vulnerable patients. Children who do not access care will be identified following the principles of the WHO surveillance to ensure that 'no one is left behind'. This latter service will be provided by the HSE.

Current oral health service provision

The HSE Public Dental Service provides emergency and routine care to children under the age of 16 years. Funding is in place to provide this service and expenditure on dental services has been growing in recent years as identified by ESRI (2021).

The service clinically assesses children in 2nd, 4th and 6th class, with onward referral for secondary care in an oral health or orthodontic context where necessary. Therefore, the academic year can be a factor in reporting progress of targeted programmes.

In March 2020 under the terms of Statutory Instrument 121/2020 (28th March 2020 - 18th May 2020), access to dental services was restricted to emergency treatment. An emergency dental service was maintained in all HSE service areas throughout this time.

During that time and since, many HSE dental staff have been redeployed to testing and tracing as part of the HSE's response to the pandemic. This has resulted in significant losses in capacity and seriously affected routine and preventive dental services. By the end of August 2021, the service had experienced eighteen months of disruption.

This included widespread disruption to services caused by the criminal cyber-attack. SoEL Health. 'Software of Excellence Health' (SoEL Health) is the single electronic national dental management system deployed nationwide since Q2 2019.

The latest available KPI Data for the Dental Service as at April 2021 is detailed in Appendix 1 below.

- No. of new Oral Health patients attending for scheduled assessment
- No. of new patients who commenced treatment with three months of scheduled oral health assessment.

In the past year over 236,445 appointments were lost compared with 2019 resulting in significant delays for children and those with Special Needs to access HSE dental services.

HSE Orthodontic Service

The HSE assesses patients for orthodontic treatment using the Modified Index of Orthodontic Treatment Need (IOTN) and offers treatment to those patients assessed as Grade 4 and Grade 5. Patients identified as Grade 4 are treated by external providers. All Grade 5 patients are treated by the HSE salaried orthodontic service.

Table 1 below shows the total number of patients across all wait bands Grade 4 and Grade 5. Information supplied by the HSE, August 2021.

Table 1 REGION	**PATIENTS GRADE 4**	**Grade 4 waiting over 4 years**	**PATIENTS GRADE 5**	**TOTAL**
WEST	786	69	615	1401
CHO 3	494	141	520	1014
CHO 4	987	296	818	1805
CHO 5	1330	638	1776	3106
CHO 6	315	63	427	742
CHO 7	801	16	908	1709
CHO 8 – MIDLANDS	890	400	428	1318
CHO 8 – NAVAN/DUNDALK	845	405	570	1415
CHO 9	711	478	1002	1713
National	7,159	2,506	7,064	14,223

The HSE continues, through waiting list initiatives, to procure orthodontic care through private service providers. Since 2016 approximately 2,000 patients have received treatment through this process.

Appendix 1: HSE Dental Service KPI Data 2019 - 2021

Table 1: a) No. of new Oral Health patients in target groups attending for scheduled assessment

CHO	LHO	2019	2020	% 2020 V 2019	Activity Year to April 2021 (Latest data available)
National Total		**151,392**	**55,324**	**-63.5%**	**24,325**
CHO 1	**Total**	**19,266**	**9,129**	**-52.6%**	**3,912**
CHO 1	Cavan Monaghan	5,116	3,571	-30.2%	1,127
CHO 1	Donegal	8,321	2,659	-68.0%	1,353
CHO 1	Sligo Leitrim	5,829	2,899	-50.3%	1,432
CHO 2	**Total**	**12,145**	**2,904**	**-76.1%**	**2,234**
CHO 2	Galway	4,317	531	-87.7%	898
CHO 2	Mayo	3,690	1,264	-65.7%	587
CHO 2	Roscommon	4,138	1,109	-73.2%	749
CHO 3	**Total**	**11,632**	**3,385**	**-70.9%**	**423**
CHO 3	Clare	4,148	1,481	-64.3%	145
CHO 3	Limerick	2,544	963	-62.1%	195
CHO 3	North Tipperary East Limerick	4,940	941	-81.0%	83
CHO 4	**Total**	**20,641**	**8,086**	**-60.8%**	**1,964**
CHO 4	Kerry	3,419	1,277	-62.6%	99
CHO 4	North Cork	4,105	1,710	-58.3%	432
CHO 4	North Lee	5,175	2,027	-60.8%	652
CHO 4	South Lee	6,369	2,415	-62.1%	668
CHO 4	West Cork	1,573	657	-58.2%	113
CHO 5	**Total**	**18,638**	**6,621**	**-64.5%**	**3,976**
CHO 5	Carlow Kilkenny	4,992	1,690	-66.1%	1,162
CHO 5	South Tipperary	6,239	2,485	-60.2%	1,344
CHO 5	Waterford	3,919	1,608	-59.0%	897
CHO 5	Wexford	3,488	838	-76.0%	573
CHO 6	**Total**	**8,143**	**4,054**	**-50.2%**	**2,400**
CHO 6	Dun Laoghaire/ Dublin South East/Wicklow	8,143	4,054	-50.2%	2400
CHO 7	**Total**	**25,180**	**9,534**	**-62.1%**	**2,392**
CHO 7	Dublin South City	3,175	1,627	-48.8%	524

CHO 7	Dublin South West	5,242	2,136	-59.3%	825
CHO 7	Dublin West	5,420	2,014	-62.8%	826
CHO 7	Kildare West Wicklow	11,343	3,757	-66.9%	217
CHO 8	**Total**	**17,842**	**3,829**	**-78.5%**	**2,339**
CHO 8	Laois Offaly	3,154	720	-77.2%	811
CHO 8	Longford Westmeath	4,317	875	-79.7%	684
CHO 8	Louth	5,547	1,100	-80.2%	455
CHO 8	Meath	4,824	1,134	-76.5%	389
CHO 9	**Total**	**17,905**	**7,782**	**-56.5%**	**4,685**
CHO 9	Dublin North	7,419	2,456	-66.9%	718
CHO 9	Dublin North Central	2,676	2,003	-25.1%	1,148
CHO 9	Dublin North West	7,810	3,323	-57.5%	2,819

RESPONSE B

It should be noted that these costs are relevant for the service as it is currently provided. Under Smile agus Sláinte, a model of service for children like that of the general medical practice where all children can access care which best suits their needs will be introduced. This will be more cost-effective. Regarding orthodontics the policy outlines the need to provide appropriate orthodontic care in primary care settings where possible. In addition, these figures do not include capital costs.

Dentists

Mid-point of General Dental Surgeon scale + 10% Employers PRSI: €78,090
Dental nursing support (€52,444) i.e. (1.5 dental nurses per dentist to make a functioning dental team)
Approximate cost for travel €3k per team of 10 dentists: €300
Approximate cost for travel for 15 Dental Nurses (€30k): €3,000
Approximate overhead costs at 20% of wages cost: (€26,106)

€156,940

(i) Orthodontists

Specialist orthodontist rate of pay: €138,505
2.4 Dental nurses: €83,911
0.25 Consultant: €41,400
50% overheads: €395,724

€659,540

(ii) Dental Nurses

Based on mid-point of Dental Nurse scale + 10% Employers PRSI (€34,963)

€34,963

€156,940

This figure does not include capital costs.

RESPONSE C

Specialist orthodontist rate of pay: €138,505
2.4 Dental nurses: €83,911
0.25 Consultant: €41,400
50% overheads: €395,724

€659,540

This figure does not include capital costs.

RESPONSE D

Based on mid-point of Dental Nurse scale + 10% Employers PRSI (€34,963)

€34,963

This figure does not include capital costs.

2. What assumptions/parameters do you wish the Department to make/specify?

For A, in the response to outline the current waiting periods broken down by county, the additional staff and grade that would need to be hired under, and the additional number of children that would be treated per year.

21. Free GP care

1. Detailed description of item or policy on which a costing is required:

The cost of extending free GP care to all those aged 18 and under, broken down by cost of extending it to under 12s, and then 12 to 18.

2. What assumptions/parameters do you wish the Department to make/specify?

To also outline the current cost of the free GP care scheme for those under 6, and under 12 (as allocated) and the additional number of children that would be covered in each scenario.

RESPONSE

Cost of extending free GP care to all those aged 18 and under

The Government is committed to increasing access to GP care without charges for children. The Health (General Practitioner Service and Alteration of Criteria for Eligibility) Act 2020 provides, amongst other things, for the phased expansion of GP care without fees to all children aged 12 years and under.

Introduction of the expansion of GP care without fees will be the subject of negotiation with the IMO, representing general practitioners, in regard to the scope of services to be provided under the expansion and the fees payable to GPs; the exact cost will depend on the outcome of those negotiations. For this reason, it is not possible to calculate the cost of expanding GP care without charges to all children aged 12 years and under.

Similarly, it is not possible to calculate the cost of expanding GP care without charges to all those aged 18 and under, as such an expansion would also be subject to negotiations with the IMO and the cost would depend on the outcome of those negotiations.

Current cost of the free GP care scheme for those under 6, and under 12

It is not possible to calculate the current costs associated with the additional number of children benefitting from the free GP care scheme for under 6's (i.e. the number of children that would have not otherwise have had an entitlement to a GP visit card), as all children under the age of 6 are automatically entitled to a GP visit card. However, the approximate cost of providing GP care without charges to all children under 6, and the approximate cost of providing GP care without charges to children aged between 6 and 11 who currently hold a medical or GP visit card, can be estimated.

The average GP related cost in 2020 per card holder for children aged 0-4 who hold a GP visit card or a medical card, was €226 and €236 respectively. Using the average card costs for that cohort, and the number of children under 6 who hold a medical card or a GP visit card as of August 2021, the total approximate cost of provided free GP care to all children under 6 is estimated at €74.4 million.

The average GP related cost in 2020 per card holder for children aged 5-15 who hold a GP visit card or a medical card, was €159 and €120 respectively. Using the average card costs for that cohort, and the number of children aged between 6-11 who hold a medical card or a GP visit card as of August 2021, the total approximate cost of provided free GP care to those children is estimated at €20.5 million.

Additional number of children that would be covered in each scenario:

As all children under the age of 6 are automatically entitled to a GP visit card, it is not possible to calculate the current number of children benefitting from the scheme (i.e. the number of children that would have not otherwise have had an entitlement to a GP visit card).

Based on average CSO population estimates for 2021 and the number of children who hold a medical card or a GP visit card as of August 2021, approximately 260,500 children would be expected to benefit from the expansion of GP care without charges to all children aged between 6 and 11 inclusive.

22. Drug and Alcohol Task Force funding

1. Detailed description of item or policy on which a costing is required:

The cost of a 5% or 10% increase in funding to DATFs in 2020.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE

The total allocation to Drug and Alcohol Task Forces in 2020 is €27,888,265.

A 5% increase in the overall allocation would amount to €1,394,413 and increase the total allocation to €29,282,678.

A 10% increase in the overall allocation would amount to €2,788,827 and increase the total allocation to €30,677,092.

23. Biosimilar drugs

1. Detailed description of item or policy on which a costing is required:

To confirm the savings from the full rollout of generic biosimilar drugs for biologics

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE

In relation to the above, it is not possible to answer the question in its current form. Generic medicines and biosimilar medicines are two separate entities.The concept of "full rollout" is subjective and unclear. Clarification sought and not provided to date.

24. Drug Savings Deal

1. Detailed description of item or policy on which a costing is required:

The projected savings in 2022 from the Framework Agreement on the Supply and Pricing of medicines.

2. What assumptions/parameters do you wish the Department to make/specify?

In the response to outline if the projected savings are including in the base for the Department and HSE.

RESPONSE

The Framework negotiations are currently ongoing and as such it would not be possible nor appropriate to provide an estimation of projected savings from the future agreement.

25. Document transportation

1. Detailed description of item or policy on which a costing is required:

The annual savings that accrue from stopping the use of taxis for the transport of documents in the health service.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions. No taxi could be used to transport documents.

RESPONSE

This information is not available at this time

26. Nurses

1. Detailed description of item or policy on which a costing is required:

The cost of employing every additional nurse, and an extra 100 nurses, inclusive of ancillary costs.

2. What assumptions/parameters do you wish the Department to make/specify?

In the response to outline the number of nurses currently employed and provide a breakdown of ancillary costs associated with costing.

RESPONSE

For Answer See Appendix 4

27. Consultants

1. Detailed description of item or policy on which a costing is required:

The cost of employing every additional consultant, and an extra 100 consultants, inclusive of ancillary costs.

2. What assumptions/parameters do you wish the Department to make/specify?

In the response to outline the number of consultants currently employed, and provide a breakdown of ancillary costs associated with costing.

RESPONSE

For Answer See Appendix 4

28. Counselling in Primary Care Service

1. Detailed description of item or policy on which a costing is required:

A) To increase the number of sessions from 8 to 10.

B) To extend the Counselling in Primary Care Service to all those aged 16 to 25 irrespective of income.

C) The cost of a 5%, or 10% increase in funding for the Counselling in Primary Care Service.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE A

To increase the number of sessions from 8 to 10 = €2,964,000

RESPONSE B

CIPC is available in each HSE CHO area and offers a structured programme of up to eight counselling sessions with a professionally qualified counsellor/therapist. Access to CIPC is currently limited to medical card holders aged over 18 on referral from the client's GP or a member of the Primary Care Team. All clients referred to CIPC are requested to opt into the service before they are allocated to a counsellor and an appointment is then offered.

The CIPC model of service encompasses: provision of individual counselling sessions in primary care settings; standardised referral and assessment; client opt-in; GP feedback; clinical outcome evaluation. CIPC counsellors utilise a range of counselling interventions depending on presenting issues and assessed needs.

These costings were devised based on estimated referral numbers and available population figures. CIPC currently receives an average of 19,000 referrals per annum from a GMS population of approximately 1,578,100 people. Medical card holders aged over 18 amongst this population currently have access to CIPC on referral from their GP. Details of the number of 16-25 year olds without a medical card were not available. Most recent census figures available [2016] indicate the population of 15-24 year olds to be 618,100.

Expansion of the CIPC service to provide counselling to young people aged between 16 and 25 would require an expansion of the model of service as well as expansion of service capacity. This would require additional funding of service infra-structure in addition to funding of counselling sessions.

16- 25 years olds are a heterogenous group who have different needs depending on their stage of development. To address the needs of children and adolescents who are experiencing psychological difficulties effectively requires a systemic approach which may require the counsellor to engage with the child's parents, their school and possibly other relevant services/people in their lives. This would require an expansion of the current CIPC model of service to include joint sessions with parents/carers as well as engagement with the young person's school or community where appropriate. Funding estimates needs to include costing for expansion of the service model in addition to counselling session costs (see Table 1, estimated costings below).

Investment in the CIPC service infrastructure would be required including business support, appropriate service accommodation as well as senior counsellor/therapists to ensure clinical governance which would enable the NCS to respond to expected demand and provide an effective service.

Estimated Costing:

Expansion of CIPC to include those aged 16-25 irrespective of income would extend the referral base of CIPC. Based on current rates of referral and opt in rates [which average 60%] it is estimated that there could potentially be an additional 7,500 referrals to CIPC per annum.

Based on this assumption it is estimated that €4,382,145 additional funding will be required annually to cover the cost of counselling sessions to this population with an additional €1,630,000 to cover the cost of essential service infrastructure.

Counselling Costs	**Number per client**	**Total inclusive of VAT**
Assessment	1	128.13
Counselling Sessions	8	615.04
Parent/carer sessions	2	230.64
Cost per individual client		973.81
Cost for 7,500 referrals - opt in rate of 60%	4,500 x 973.81	**4,382,145**
Required Infrastructure		
Accommodation	10 x 50,000	500,000
Business support	10 x 35,000	350,000
Clinical Governance: Senior Counsellor/Therapist	10 x 1 WTE @78,000	780,000

Estimated Total		**6,012,145**

Table 1 Estimated Costs Expansion of CIPC to All aged 16-25 years

Assumptions

- Expansion of the service to this age group would lead to an estimated 7,500 referrals to CIPC
- The model of service would be extended to provide an age-appropriate counselling service
- Service infra-structure and clinical governance requirements would be funded and developed
- Sufficient numbers of qualified and accredited counsellor/therapists are available to provide the service

RESPONSE C

– For Answer : See Answer to Previous Costing

29. Sharing the Vision funding

1. Detailed description of item or policy on which a costing is required:

The additional funding required to meet the commitments outstanding from a Vision for Change and the follow on Sharing the Vision.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions. To provide in the response a breakdown of the additional staff that would have to be hired and other ancillary costs, and the current base funding.

RESPONSE

The Programme for Government, *Our Shared Future*, has the overall aim of ensuring that Ireland becomes an international leader in supporting and caring for people with mental health needs. The PfG contains specific commitments on mental health, including implementation of *Sharing the Vision - A Mental Health Policy for Everyone*, which is the successor to *A Vision for Change*.

The Government has invested significantly in enhancing mental health services. The Budget 2021 allocation for mental health is in excess of €1.1 billion, an increase of €50 million over 2020. Of the additional €50 million for 2021, €23 million is being used to commence implementation of many of the short-term recommendations in *Sharing the Vision*. This will fund an additional 153 staff in enhancing community mental health teams, including CAMHS, clinical care programmes, bereavement counselling, employment supports and crisis resolution.

The existing base budget each year plus any additional allocation will allow us to develop a more modern mental health service, which is recovery-focused and community based. One of the priority actions for 2021, as set out in the HSE

National Service Plan, is to develop a sustainable costed plan for the governance, model of service and implementation of the national policy for mental health, *Sharing the Vision,* which has a ten-year implementation roadmap, overseen by the National Implementation and Monitoring Committee (NIMC). The funding required will be based on the NIMC's work plan, which will identify developments for each year. This funding will then be sought as part of the estimates process and in close conjunction with the development of the HSE's National Service Plan each year.

Sharing the Vision is not prescriptive on staff numbers, however the composition and skill mix of each community mental health team (CMHT), along with clinical and operational protocols, should take into consideration the needs and social circumstances of its sector population and the availability of staff with relevant skills. Providing the core skills of CMHTs are met, there should be flexibility in how the teams are resourced to meet the full range of needs where there is strong population-based needs assessment data.

Sharing the Vision acknowledges that much of the *AVFC* policy remains relevant today. Some recommendations remain valid (with minor refinements); others have led to advances which require updates; and others are no longer valid or, having been delivered, are no longer needed. Relevant AVFC recommendations have been incorporated into STV, and will be progressed and funded through the implementation of the new policy.

30. Child and Adolescent Mental Health Services

1. Detailed description of item or policy on which a costing is required:

A) The additional funding required to clear CAMHS waiting lists and the number and type of staff that would have to be hired broken down by CHO.

B) The cost of providing an additional 20 CAMHS beds.

C) The cost of standardising per capita funding to €92 in each CHO.

D) The cost of establishing a further 10 CAMHS teams and the number currently in place.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE A

Waiting times for young people to be seen by Child and Adolescent Mental Health Services continue to be an issue in a number of CHO's. A renewed focus on improving capacity and throughput is in place in this area and some improvement is being shown. Waiting lists vary according to Community Healthcare Organisation where although some areas have relatively short waiting lists regrettably waiting times are longer in other counties.

Factors such as availability of specialist CAMHS clinicians, existing vacancies and difficulties in recruiting in an international context can impact on waiting times in various areas.

The availability of skilled staff is a significant issue in Mental Health services where demand outstrips supply in both the national and international contexts and our potential workforce are availing of employment opportunities outside of Ireland. This is symptomatic of the overall recruitment problem that Mental Health services have been experiencing for the past number of years. It is recognised that there is a current shortage of trained Mental Health staff nationally and this trend is not unique to Ireland. Ongoing efforts, both locally, nationally and internationally, are continuing in order to ensure that all available avenues are explored in providing a staffing supply for Mental Health services, including CAMHs services.

RESPONSE B

Based on extracts from the system health accounts, the ongoing revenue cost of a CAMHS inpatient unit bed amounts to €306,973. The additional cost of 20 CAMHS beds amounts to €6,139,458.

RESPONSE C

€39,559,241

RESPONSE D

Estimated CAMHS team cost €919k, therefore 10 teams = just over €9m

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE

Each Jigsaw site with a single team would cost approx. 700K. It should be noted that the model of Service development for Jigsaw is to expand its On-Line services as distinct from increasing number of geographical locations

31. Expansion of Jigsaw programme

1. Detailed description of item or policy on which a costing is required:

The cost of providing A) 5 or B) 10 additional locations for Jigsaw.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE

Each Jigsaw site with a single team would cost approx. 700K. It should be noted that the model of Service development for Jigsaw is to expand its On-Line services as distinct from increasing number of geographical locations

32. Flu Vaccine

1. Detailed description of item or policy on which a costing is required:

The cost of further extending the provision of the annual flu vaccine to all that might accept it free of charge.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE A

- The only group that is recommended the flu vaccine by NIAC but is not eligible for the free HSE flu vaccine is those aged 50-64.

- The cost of extending the flu vaccine programme to 50-64 year olds is €20.7 million.

RESPONSE B

Cost takes into account the administration of flu vaccine to an additional 647,000 people aged 50-64 :

- Based on census 2016 data 809,000 people in the 50-64 age group

- 20% of patients in this 50-64 will have a long term condition or eligible for flu vaccination through other at risk groups (e.g. healthcare workers)

- QIV Vaccine purchase cost + administration cost based on vaccine cost and administration fees agreed in 2020

33. Chicken Pox Varicalla-Zoster Vaccine

1. Detailed description of item or policy on which a costing is required:

The cost of providing the Varicalla-Zoster (chicken-pox) vaccine free of charge to all children as part of the routine childhood immunisation schedule.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions. Vaccine would be rolled out like the German model of first dose at 11-14 months (ie. Either at 12months or 13th months under current schedule), and second dose at 15 to 23 months. Alternatively, a costing with the second dose provided in primary school alongside the 4 in 1, and MMR booster.

RESPONSE

Currently there is no recommendation from the National Immunisation Advisory Committee to include varicella vaccine in the primary childhood immunisation schedule. The vaccine is available either as varicella vaccine or in combination with MMR vaccine as the MMRV vaccine. Two doses are required to complete the schedule. Costs will be influenced by the schedule recommended by the National Immunisation Advisory Committee.

34. HPV vaccine and testing

1. Detailed description of item or policy on which a costing is required:

A) The Cost of providing the HPV vaccine to women who haven't received it, up to the age of 40.

B) Additional cost or funding required in 2022 to clear the backlog in the rolling out of the HPV test as part of the cervical cancer screening programme.

2. What assumptions/parameters do you wish the Department to make/specify?

For (B) Confirm if sufficient funding has already been allocated for this rollout.

RESPONSE

The target group includes 28 year to 40 years of age. Vaccine costs for 80% uptake is estimated at €32m. Administration fee will have to be agreed. There are 3 doses per course. Administration fee could cost between €36m and €60m (if similar to flu vaccine administration fee). €Total cost of programme = €68- €92m

RESPONSE

Work to resume services in the context of COVID-19 and managing the increased demand is ongoing within the HSE/NSS. Additional funding was included in the NSP 2021 for the introduction of HPV testing and additional capacity which may be required such as the expected increase in colposcopy services.

35. Naloxone

1. Detailed description of item or policy on which a costing is required:

The cost to supply a once and twice yearly naloxone (via nasal atomiser) dose to the families of opioid addicts receiving methadone treatment.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE

Cost of Naloxone is as follows: Nyxoid pp €35.29 add VAT 21% - Intranasal product (two doses €70.58) Prenoxad pp €26.50 add VAT 21% - Injectable product (two doses €53.00) Both products are used. It should be noted that the medication is a prescription only medication that is prescribed to the individual for whom it is intended and requires training to be administered. Naloxone is not prescribed to family members although they can be trained up in the administration of the product if required and the HSE does run training programmes for peers and family members on a regular basis.

36. Ambulance Waiting Times

1. Detailed description of item or policy on which a costing is required:

The cost to reduce ambulance waiting times nationally for Delta and Echo calls to 30 minutes or less, 45 minutes or less and 60 minutes or less respectively..

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions. In the response outline the number of additional ambulances required, and a breakdown of the additional staff required and costs for each.

RESPONSE

A 2016 National Ambulance Service Baseline and Capacity Review, commissioned by the HSE, determines the ambulance service capacity requirements for pre hospital emergency care in Ireland. In that context, since this review a phased investment in a multi annual programme involving manpower, vehicles and technology has been ongoing.

The Capacity Review found that in order to deliver best achievable performance, NAS required funding for an additional 461 whole time equivalents. It was noted at the time of the Capacity Review that even if resources were available to recruit at the levels required, it would not be possible to do so, given the worldwide shortage of paramedics. As such, it was necessary for the NAS to incrementally build capacity in the workforce over the coming years.

As part of a NAS workforce planning for the period 2016-2020, NAS identified the need to train an additional 75 paramedics and 25 advanced paramedics each year. The annual cost of this recruitment is estimated at approx. €7.8m, and development funding provided across the 2016-2020 period totalled €6.5m. The NAS is currently developing a five year strategic plan, incorporating workforce planning, to follow Vision 2020.

The Baseline and Capacity review further identifies particular difficulties serving rural areas on the basis that population density in Ireland is significantly different to that of many other countries, and suggests that the only practical way to provide an initial response in rural areas within the critical early window is through systematic use of voluntary Community First Responders (CFRs). CFRs are members of the community, equipped with a defibrillator and supported by the ambulance service. HIQA, in its 2014 review of ambulance services, also recommended that to achieve timely and appropriate response to ECHO calls, the NAS must as a priority promote the development of a comprehensive national programme of CFR schemes in all rural and sparsely populated areas.

The development of CFR schemes requires a high level of commitment from both the local community and the ambulance service in order to provide a high level of initial response to their local community. The number of CFR schemes active has grown steadily and as at the end of May this year a total of 275 schemes were established across all 26 counties, of which 70 have now been reactivated following the COVID-19 pandemic

37. Ambulance Fleet

1. Detailed description of item or policy on which a costing is required:

The cost both capital and current for each additional emergency ambulance and full year costs of additional personnel required for its staffing, and non pay and vehicle overheads respectively.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions, based on current provision costs. Provide breakdown of staffing costs in tabular form.

RESPONSE

Ambulance Fleet Costings

Crewed by PARAMEDICS	1 x Emergency Ambulance 24/7 Vehicle, Equipment, Overheads and Staffing							
	Vehicle Costs			Staffing Costs				
	Vehicle	Equipment	Overheads (Annual Costs)	WTEs	Pay Costs 0.00m	Non Pay Costs	Pay + Non Pay Costs	
Emergency Ambulance	0.157							
Equipment		0.063						
Overheads (Fuel & Maintenance)			0.04					
Staffing - Paramedics				11.2	0.741	0.085	0.827	
	Capital		Running Costs				Pay + Non Pay	TOTAL €0.00m
Total Costs	0.22		0.04				0.83	1.09

Crewed by Advanced Paramedic and Paramedic	1 x Emergency Ambulance 27/7 Vehicle, Equipment, Overheads and Staffing							
	Vehicle Costs			Staffing Costs				
	Vehicle	Equipment	Overheads (Annual Costs)	WTEs	Pay Costs 0.00m	Non Pay Costs	Pay + Non Pay Costs	
Emergency Ambulance	0.157							
Equipment		0.063						
Overheads (Fuel & Maintenance)			0.04					
Staffing - Advanced Paramedic				5.6	0.453	0.045	0.498	
Staffing - Paramedic				5.6	0.347	0.045	0.392	
	Capital		Running Costs				Pay + Non Pay	TOTAL €0.00m
Total Costs	0.22		0.04				0.89	1.15

38. Tetanus Vaccine

1. Detailed description of item or policy on which a costing is required:

The cost of making the tetanus vaccination free of charge to GMS patients.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE

Tetanus vaccine has been administered as part of the primary childhood vaccine programme before 1950 therefore most population has been vaccinated. The school programmes for 4/5 year olds and 12/13 year olds are administered a booster dose at each of the stages. Free catch up programmes are also in place for those late entrants and the catch-up include Tetanus vaccine. Free tetanus vaccine has been available in GP surgeries and A&Es departments since. Since 2009 in excess of 1million doses have been distributed to GPs and A&Es for tetanus prone wounds only , and these are free of charge to the patient. We do not have visibility as to the number administered to GMS patients vs private patients.

39. Step Down beds

1. Detailed description of item or policy on which a costing is required:

A) The cost of providing ‘step down’ beds to accommodate the number of patients currently awaiting discharge from acute hospital beds.

B) The cost of a 10% increase in step down beds.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE

The cost of a TCB bed as €1,076.15 per week. A Capital cost could not be estimated.

40. CPR Classes

1. Detailed description of item or policy on which a costing is required:

The cost of providing one CPR class per transition year per secondary school in the country to be provided by the HSE.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE

NOT FOR DOH, Suggested for DOE instead

41. Diabetes Test Strips

1. Detailed description of item or policy on which a costing is required:

The cost of restoring to unlimited the number of diabetes test strips available to Type 2 diabetes patients managed by diet alone.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

NO RESPONSE

42. Human Milk bank

1. Detailed description of item or policy on which a costing is required:

The cost of establishing and operating a human milk bank in the Republic of Ireland co-located with one of the maternity hospitals.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE

The HSE is committed to maintaining the supply of donor expressed breast milk (DEBM) to sick or preterm babies when on occasion their mothers are unable to produce sufficient breast milk for their needs.

All maternity and children's hospitals have clinical guidelines relating to the care of sick and pre term babies and the prioritisation of DEBM. DEBM is available in all hospitals providing care to these babies.

The HSE has a national purchasing contract in place with the Western Health & Social Care Trust Human Milk Bank based in Enniskillen. Each hospital monitors the provision of donor human milk to ensure a continuous supply is available to sick and pre terms babies.

There has not been any work completed on both the feasibility and costings of establishing and operating a human milk bank in the Republic of Ireland.

43. Baby Boxes

1. Detailed description of item or policy on which a costing is required:

The cost of providing a free baby box (as per Limerick scheme) to all new mothers in 2022 by the Department of Health/HSE.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE

– NOT FOR DOH, Suggested for DCEDIY Instead

44. Lactation Consultants

1. Detailed description of item or policy on which a costing is required:

A) The cost of providing an additional 50 whole time equivalent International Board Certification qualified lactation consultants in 2022.

B) The cost of providing all public health nurses with IBCLC trai

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions however please confirm if funding is already in place for an posts, and the number of posts currently in place, and how many were hired in 2019 and 2020.

RESPONSE

For Answer See Appendix 4

45. Baby Friendly Health Initiative

1. Detailed description of item or policy on which a costing is required:

The cost of restoring funding to the Baby Friendly Health Initiative in 2022 and ensuring that the programme is applied in all our maternity hospitals and units.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE

NOT FOR DOH, Suggested for DCEDIY instead

46. Acquired brain Injury Case manager

1. Detailed description of item or policy on which a costing is required:

The cost of hiring 8 case managers for acquired brain injuries to provide a single point of contact and support clear pathways.

2. What assumptions/parameters do you wish the Department to make/specify?

Based on the 5 WTE positions in place, the cost of adding a further 8.

RESPONSE

In relation to the Acquired Brain Injury Case Manager, the numbers and role description correspond to the Rehabilitation Coordinator roles outlined for the phased implementation of the CRTs as outlined below:

The role of the rehabilitation coordinator would provide vital	€65,682 €525,456	1 WTE	The rehabilitation coordinator would ensure that people were seen in the service which best meets their clinically assessed need. Individuals would

support services across all components of the network		8 WTE	be referred to the 'Network' not to individual services, protecting the resource of the tertiary centre for those with the most complex of needs.

Phased Implementation CRTs and Rehabilitation Coordinator Posts: Year 1: CHO 6 & 7 - €675,729.4 + €65,682 = €741,411 Half team CHO 1 - €261377 **Total €1,002,788**
Year 2: CHO 6 & 7 up to full teams = €909,787.00 **Rehabilitation coordinator x 2 - €65,682 x 2 - Total €131,364**
Year 3: Full team CHO 2, 5, 8 & 9 - €829,830 x 4 = **€3,319,320** CHO 1 = €554,622 (9.5 WTE) CHO 3 = €507,563 (8.4 WTE) CHO 4 = €514,489 (8.4 wte) **Rehabilitation coordinators x 6 = €65,682 x 6** - **Total €394,092** **Total Cost for additional x 8 Rehabilitation Coordinators = €525,456**

47. Community Neuro-rehabilitation teams

1. Detailed description of item or policy on which a costing is required:

The cost of providing a Community Neuro rehabilitation team in each CHO based on the rollout of the demonstration project and the resources already in place across the country.

2. What assumptions/parameters do you wish the Department to make/specify?

Assume the following structure as per table with updated salary figures, and taking into account resources already in place locally and advise on reliability of costings.

Community NEURO REHABILITATION Teams

Staffing provision for community specialist rehabilitation services per CHO pop 600,000	
Team Leader/Coordinator	1.2 posts =€ 80,982 (Salary mid pt)
Consultant in Rehab	1.4 posts € 233,122 Type B contract (Salary mid pt)
Clinical Nurse Specialists	4.7 posts € 249,443 (1 post at ANP salary & 3.7 posts at CNS salary) (Salary mid pt)
Physiotherapists	3.5 posts € 162,810 (1 Sen- 2.5 basic) (Salary mid pt)
Occupational Therapists	6 posts €271,043 (1 Sen & 5 basic)(Salary mid pt)
Speech & Language Therapists	2.4 posts € 115,188 (1 Sen& 1.4 basic)(Salary mid pt)
Clinical Psychologists	2.4 posts € 170.129

Social Work	(1 Sen Clinical & 1.4 Clinical) (Salary mid pt) 4.7 posts € 292,814 1 PSW- 3.7 Team Leaders(Salary mid pt)
Dietitian	1.2 posts €63,236 1 Sen & .2 basic(Salary mid pt)
Rehabilitation Assistants	4.7 posts € 145,037 4.7 HCA(Salary mid pt)

Total cost for the Community Neuro rehabilitation team per CHO is € 1,783,804. To implement this proposed demonstration project and have a fully functioning team in CHO 6 and CHO 7 the total cost is € 3,567,608.

48. Compensation recovery Unit

1. Detailed description of item or policy on which a costing is required:

The savings from introducing a Compensation Recovery Unit similar to the Recovery of benefits and assistance scheme in DEASP for welfare payments to recover treatment costs in the health service where personal injury compensation is payable

2. What assumptions/parameters do you wish the Department to make/specify?

Modelled on the UK NHS scheme

https://www.gov.uk/government/collections/cru

RESPONSE

• Recovery of costs by the State for services provided by the HSE is a sound principle and was recommended by the Working Group on Medical Negligence Litigation and Periodic Payments in 2010. The principle has been applied successfully by the Department of Social Protection in recovering the costs of social welfare benefits from court awards. Recovery of costs is also applied successfully by private health insurers for health services provided privately.

• It had been intended that recovery of health and social care costs would be included in the Department of Justice and Equality Civil Liability (Amendment) Act, 2017, which put in place legislation to empower the courts, as an alternative to lump sum awards of damages, to make consensual and non-consensual periodic payment orders (PPOs) to compensate injured persons in cases of catastrophic injury where long term permanent care would be required. However, a number of issues arose in the drafting of the Heads, including equity and perverse incentive issues.

• The State Claims Agency has indicated that while legislation would considerably strengthen their position to recover costs, the absence of legislative provisions in relation to PPOs and lump sum does not preclude the Agency from including these costs in their settlement negotiations with the plaintiffs' legal advisors. The SCA's clinical claims managers invariably engage with PCRS in these cases and always endeavour to particularise, in monetary terms, the value of the medical card so that there will be no double counting in the ultimate settlement – the special damages portion of the settlement. This involves careful actuarial consideration of the overall value of the retention of the medical card in monetary terms.

- Given the potential recovery to the State of health and social care costs, the proposal to examine the merits of establishing a Compensation Recovery Unit and the legislation for this purpose is worthy of further consideration. In order to assess the potential cost savings that might be realised from this proposal, extensive consultation with stakeholders would be necessary. That information is not currently available to the Department.

49. Community Intervention Teams

1. Detailed description of item or policy on which a costing is required:

The cost of providing a uniform, countrywide Community Intervention Team service

2. What assumptions/parameters do you wish the Department to make/specify?

Based on the costs of the current CITs and areas covered, the cost of providing a similar service in other areas not covered. To provide details in the response of current coverage.

Answer

Community Intervention Teams (CIT) are specialist health professional teams who offer an extended service, usually from 8am to 9pm, over seven days, providing care in the community or home setting. The purpose of the service is to prevent unnecessary hospital admission or attendance, and to facilitate where possible the early discharge of patients from acute settings who are appropriate for CIT care. Referrals are accepted from acute hospitals, GPs and other community sources.

CITs provide a range of services including administration of home IV antibiotics termed *Out-patient Parenteral Anti-microbial Therapy* (OPAT); acute anticoagulation care; acute wound care and dressings; enhanced nurse monitoring following fractures, falls or surgery; central venous catheter care; urinary related care; respiratory illness care; bowel care including ostomy care; short term older person support, and other medication management/administration as part of patient's acute intervention package.

CITs were first established in 2006. Significant investment in recent years has facilitated an increase in the number of teams from five in 2014, to the twenty-one CITs currently in place.

In 2021, as part of the Enhanced Community Care programme, some €4.125m was set aside to enable the recruitment of 45 additional CIT staff. This funding was intended to expand three existing teams and, crucially, to establish five new CITs in Cavan/Monaghan, Donegal, Longford/Westmeath, Mayo and Wexford, ensuring national coverage for the first time.

The twenty-one CITs providing services nationwide are as follows;

CHO 1	Sligo/Leitrim/West Cavan
	Cavan/Monaghan
	Donegal
CHO 2	Roscommon
	Galway
	Mayo
CHO 3	Midwest (Limerick, North Tipperary, Clare)
CHO 4	Kerry
	Cork
CHO 5	Carlow/Kilkenny
	Waterford
	South Tipperary
	Wexford

CHO 6	Wicklow
CHO 7	Dublin South
	Kildare/West Wicklow
CHO 8	Louth
	Meath
	Laois/Offaly
	Longford/Westmeath
CHO 9	Dublin North

CITs are not standard across the country and are designed to meet the needs of local populations, and so the cost and staffing composition of each team will vary.

As an example of indicative CIT staffing and costs, a newly established CIT in CHO 8 consisted of a Public Health Nurse, Health Care Assistant, Senior Physiotherapist, Administrative Coordinator (Grade III) and General Staff Nurse. The full cost of the CIT was €656,383, with €542,166 pay costs and €114,217 non-pay costs.

It is important to note that CITs are components of the wider Enhanced Community Care model. This includes Community Healthcare Networks, Community Specialist Teams for chronic disease management and older people, and coordinated community support linked to the GP chronic disease management programme as set out in the GP Agreement 2019. These should be considered in totality, as the model is built on the interdependencies of the various components.

50. National Public Genome project

1. Detailed description of item or policy on which a costing is required:

The cost of funding a national public genome project in Ireland and for Ireland to take part in the MEGA project.

2. What assumptions/parameters do you wish the Department to make/specify?

Based on the cost to other EU countries of a similar size.

RESPONSE

In 2018 we were not in a position to come up with a figure for this and that continues to be the case.

There is no cost attached to signing the Mega declaration. The EU has expressly stated that there are no financial consequences for Member States or the EU in signing the declaration. Possible future financial commitments would in any case be decided by member states on a voluntary basis. We can confirm that Ireland continues to engage with Mega with an observer status, and is not a signatory to Mega.

On the basis of the status and nature of Ireland's engagement with Mega, and having consulted with the HRB on a confidential basis, we are also not in a position to come up with a cost for a public genome project based on the cost to other EU countries of a similar size.

51. Long Term Illness Scheme

1. Detailed description of item or policy on which a costing is required:

A) The cost of adding asthma as a condition to the Long Term Illness Scheme

B) The cost of providing all those on the LTIS with a GP visit card.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE A

The current ingredient cost of dispensing Asthma drugs is c. €87m. Based on 2020 dispensing details the additional cost to the State of adding Asthma as a condition to the Long Term Illness (LTI) scheme in respect of the drug costs is **c. €17.3m.**

The Asthma Society of Ireland estimate that over 380,000 adults and children have Asthma. Assuming that 31% of this population have medical cards (125,400 people), and assuming that €50 is the average prescription fee annum for medical card holders the change from Medical Card to LTI might cost in order of **€6 - €7m.**

However, there is significant uncertainty around the remaining cohort (or 262,200 persons) who might currently avail of the drug payments scheme or may pay privately for their medications. The cost to extend the LTI to the 262,200 persons with Asthma (who may not hold a medical card) would result in an annual cost of **€314m** (if the DPS threshold is reduced to €100 per month) or **€358m** (if the DPS remains at €114 per month).

Notes:

Expenditure for patients receiving asthma products privately or sub-threshold DPS cannot be determined by PCRS.

The costs also exclude the Community Pharmacy dispensing fees as this cost will be incurred by the State regardless of the scheme under which the drug is claimed.

The costing above excludes any potential impact Covid-19 will have on respiratory conditions.

The costings may also have been impacted by a change is client behaviour in 2020/21 due to the Pandemic. Dispensing frequency is at 80% of pre-Covid levels but costs on that 80% has increased by c. €1.2m. Resetting back to pre-Covid dispensing level the forecast additional cost reported above of €17.3m would increase to in excess of €17.6m.

RESPONSE B

The Long Term Illness (LTI) Scheme was established under Section 59(3) of the Health Act 1970 (as amended). The conditions covered by the scheme are: acute leukaemia; mental handicap; cerebral palsy; mental illness (in a person under 16); cystic fibrosis; multiple sclerosis; diabetes insipidus; muscular dystrophies; diabetes mellitus; parkinsonism; epilepsy; phenylketonuria; haemophilia; spina bifida; hydrocephalus; and conditions arising from the use of Thalidomide.

Under the Scheme, patients receive drugs, medicines, and medical and surgical appliances directly related to the treatment of their illness, free of charge. Currently 312,901 individuals hold eligibility for the LTI scheme.

The estimated cost of providing 312,901 individuals who currently hold eligibility for the LTI scheme with eligibility for a GP visit card would be **approximately €99million**. This estimation is calculated using the average cost of a GP visit card from the HSE Primary Care Reimbursement Report July 2021.

The estimated cost of introducing this measure should however be viewed with caution as it is not possible to calculate how many individuals with LTI eligibility may already hold eligibility for a medical card or a GP visit card. Currently 31.6% of the population hold eligibility for a medical card and 10.6% of the population hold eligibility for a GP visit card (this includes all persons under 6 years of age and over 70 years of age who have automatic eligibility for a GP visit card since 2015). It is therefore likely that the actual cost of introducing the measure would be lower than €99m if such additional data were available for a more accurate calculation.

52. Hormone Replacement Therapy

1. Detailed description of item or policy on which a costing is required:

The cost of providing HRT free of charge to those with a verified medical need.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE

Please see attached Appendix 2 Health

53. Public Health Nurses

1. Detailed description of item or policy on which a costing is required:

The cost of restoring home visits for the 2 years and 3 years developmental checks, and the number of additional nurses that would need to be hired.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions. Based on demographic projections, and current staffing allocations.

RESPONSE

Ireland has a universal child health and wellbeing service that is similar to international models and covers child health reviews, vaccinations and screening. Similar to other health systems, various providers deliver different aspects of the child health programme in Ireland. The service is free to all children and is provided from antenatal stage to the first year of secondary school.

The delivery of the National Healthy Childhood Programme is based on a model of progressive or proportionate universalism. This has been identified as a key concept within which services for children should be developed.

It is increasingly recognised that investing in child health and wellbeing services is the best way to influence better health outcomes. Currently child health and screening services are provided by GPs, Community Health Doctors and PHNs. PHNs are under ever-increasing pressure to provide care for older people, people leaving hospital and palliative care, as a result of which child health work does not have sufficient priority.

As part of the broad-sweeping Healthcare reforms outlined in the Sláintecare Report, it is proposed that funding be provided for an additional 900 generalist nurses to work in the community. These Community Registered General Nurses (CRGNs) will free up PHNs to carry out necessary child health work as part of the current Nurture-Infant Health and Wellbeing programme, and the HSE's National Healthy Childhood Programme.

Given the known importance of *in-utero* health, child health and wellbeing services need to start with the mothers and parents, providing antenatal support including mental health, better developed midwifery services, breastfeeding and parenting supports including peer supports. The full implementation of the National Maternity Strategy will assist in delivering on some of these service developments.

The provision of these 900 CRGNs has been costed, and this is outlined in Tables 1 and 2 as follows.

Table 1: Cost of community registered general nurse post

Number of Community Health Organisations	**9**
Number of CRGNs required per CHO	80 to 100 WTE
Total Number of CRGNs required nationally	720 to 900 WTE
Costing for CRGN post	
Staff Nurse (mid-point of scale)	*€34,666*
PRSI @ 10.75%	*€3,727*
Total Pay	€38,393
Total Non-Pay @ 20%	€7,679
Total Cost per post	€46,071 (€0.046m)

Table 2: Cost of increasing CRGN workforce over 5 year cycle (2018 to 2022)

Total Cost of 80 to 100 CRGN posts per CHO			**€3.680m to €4.60m per CHO**	
Year 1 **(16 to 20 WTE)**	**Year 2** (16 to 20 WTE)	**Year 3** (16 to 20 WTE)	**Year 4** (16 to 20 WTE)	**Year 5** (16 to 20 WTE)
€0.74m -€0.92m	€0.74m -€0.92m	€0.74m -€0.92m	€0.74m -€0.92m	€0.74m -€0.92m
Overall Costs of 720 to 900 WTE CRGN posts			**€33.1m to €41.4m nationally**	
Year 1 **(144 to 180 WTE)**	**Year 2** **(144 to 180 WTE)**	**Year 3** **(144 to 180 WTE)**	**Year 4** **(144 to 180 WTE)**	**Year 5** **(144 to 180 WTE)**
€6.62m - €8.22m	**€6.62m - €8.22m**	**€6.62m - €8.22m**	**€6.62m - €8.22m**	**€6.62m - €8.22m**

If the approach was to recruit PHNs to carry out developmental checks, it has previously been estimated that 40 additional PHNs would be required at a cost of approximately €2.7m to meet the demand for developmental checks in line with the current system (99% clinic, 1% home). If all developmental checks were to be conducted at home, it is estimated that 150 additional PHNs would be required at an approximate cost of €10.3m

54. Stroke Units

1. Detailed description of item or policy on which a costing is required:

The cost of ensuring every hospital treating patients with acute stroke has a properly resourced stroke unit.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions. Based on European Stroke Organisation staffing requirements. In the response detail the existing service level and additional resources/staff required.

RESPONSE A

The national stroke programme undertook a gap analysis on staffing on our acute stroke units in 2019 and also did a detailed analysis on our current stroke unit bed numbers and what was likely to be needed into the future to meet our needs. These form a major part of the 'acute care and cure' pillar of the National Stroke Strategy 2021-2026.

The appropriate staffing of our acute stroke units is the major cost associated with having proper resourced acute stroke units. This has been identified in the national strategy as a required phased response to the current staffing gaps and with the projected need for extra acute stroke unit beds, as follows.

Discpline	**Gap to be filled over 3 years**	**Cost over 3 years**
Physiotherapy	42.5	€2,517,254.90
Occupational Therapy	40	€2,541,530.80
Speech and Language Therapy	15.8	€1,171,994
Dietetics	22.2	€1,442,664
Medical Social Work	20.2	€1,411,322
Psychology	16.9	€1,253,888
Total Posts /Costs	157.5	€10,731,066

2. What assumptions/parameters do you wish the Department to make/specify?

- These stroke therapy staffing levels are based on British and European guidelines for staffing acute stroke units and a gap analysis done across our acute stroke services in 2019.

- The costings do not include capital spend as it is envisaged acute stroke beds will be largely an exercise in re-designation and re-design of existing hospital beds catering for patents with stroke in hospital. However there may be additional costs associated with such re-designation of beds as acute stroke unit beds e.g. appropriate bed model, cardiac monitoring equipment etc.

- The costings do not include nurse staffing but the National Stroke Strategy 2021-2026 notes the recommended nurse : patient ratio recommended for acute stroke units and we are continuing to work with the Nursing and Midwifery Board of Ireland on safe staffing levels on our acute stroke units.

In the response detail the existing service level and additional resources/staff required.

In assessing the additional stroke unit beds needed the NCP looked at the existing number of beds and what would be needed over the next 5 years at each site managing acute stroke, to ensure national KPIs regarding acute stroke unit admissions were met (i.e. 90% of cases were admitted to a stroke unit bed). This calculation is based on the proportional growth in the over 65 years old population in the catchment of each hospital (taken from CSO data), and the fact that almost 75% of strokes occur in that age group . The result of that census, gap in current stroke bed and projected need over 5 years indicates a current total of 210 beds with a requirement for a total 327 beds to be designated for acute stroke to meet the need.

The assumptions underpinning the costs provided.

- These figures are based on the projected number of acute strokes based on population demographics, and a stable stroke incidence

- The staffing levels are linked to approved UK and ESO staffing levels for services

The full year and first year costs where appropriate.

- The costs are outlined over a 3 year period

The current expenditure and capital expenditure elements where appropriate.

- We are unaware of any monies specifically allocated to Stroke Strategy

Identify the increases in uptake/demand where feasible.

- The strategy models the increase across acute stroke based on our population demographics and a stable incidence of stroke

The additional cost of implementing each measure over and above the existing baseline and existing pre-committed current expenditure and capex ceilings.

- The staffing costs are all extra spend

Identify where the relevant numbers impacted by the proposed measures are, recipients, staff etc.

- The National Stroke Strategy 2021-2026 contains in-depth analysis of current LOS, staffing and stroke numbers in each acute centre and forms its plan on the most likely scenario as per population demographics of a stable incidence and indicated need for increase bed designation and accompanying staff numbers

55. Salaried GPs

1. Detailed description of item or policy on which a costing is required:

The cost of providing an employee status for 50 rural GPS based on UK NHS salary scales and ancillary costs.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE

Information on the NHS website states that there are two contractual options for GPs. They can be:

1. independent contractors who are in charge of running their own practices as a business either alone or in partnerships.

2. salaried GPs who are employees of independent contractor practices or directly employed by primary care organisations. From 1 April 2020, the pay range for salaried GPs is £60,455 to £91,228.

The salary costs of providing employee status for 50 rural GPs based on the above salary scale would range between approximately £3.02m and £4.56m.

We are unable to provide estimates for ancillary costs associated with HSE-employed GPs, as no costing studies have been undertaken to that end.

56. GP contract funding

1. Detailed description of item or policy on which a costing is required:

The additional funding required in 2022 for the commitments entered with the IMO.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions. Clarify if there is enough funding in the base.

RESPONSE A

€63 million is required in 2022 to implement phase 4 of the GP Agreement on contractual reform and service development as set out below

2019 Agreement on GP Contractual Reform and Service Development	Funding requirement 2022 (€m)
Service Reform and Modernisation	33.0
Service Development	30.0
Total	**63.0**

RESPONSE B (ASSUMPTIONS)

The cost of implementing the Agreement was determined as part of the negotiation process.

Additional funding of €63 million will be required to implement these measures; the Government is committed to their implementation

57. Section 39 funding

1. Detailed description of item or policy on which a costing is required:

The additional funding required in 2022 to restore pay in outstanding Section 39 organisations and to provide a breakdown of the number of organisations still to be addressed and the number of staff in each.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE

For Answer See Appendix 4 Health

58. Pay Inequality

1. Detailed description of item or policy on which a costing is required:

The cost of ending pay inequality in the health service by introducing a single tier pay scale from January 2022 for health sector staff broken down by consultants, nurses and other grades if possible.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE

For Answer See Appendix 4 Health

59. Purchase of additional capacity

1. Detailed description of item or policy on which a costing is required:

The cost of purchasing two private healthcare hospitals.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE

For Answer See Appendix 4 Health

60. Scally Report

1. Detailed description of item or policy on which a costing is required:

The additional funding required to implement the outstanding recommendations of the Scally Report in 2022 and to continue funding the 221+ group into 2022.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE

There are many different methodologies that can be employed in valuing a business, and private hospitals are no different in this regard.

The private hospitals in this country range from small to large, providing different levels of care complexity.

The request is not specific in terms of the size of private hospital, and the case mix envisaged. On that basis, it is not possible to respond to this query.

61. Cardiac Care

1. Detailed description of item or policy on which a costing is required:

The additional funding required to provide 24/7 Cardiac Care at University Hospital Waterford.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE

Provision of 24/7 Cardiac Care at University Hospital Waterford

In 2016, the Herity Report concluded that the needs of the effective catchment population of University Hospital Waterford (UHW) could be accommodated from a single Cath lab and recommended that the operating hours of the existing Cath lab should be extended.

The HSE has advised that discussions are still on-going to commence extended working days (8am-8pm) in the Cath Lab in University Hospital Waterford in. It is intended to progress to 7 day extended hours working on an incremental basis during 2021.

It should be noted that the Herity Report also recommended that the current 9 to 5 provision of emergency pPCI services at UHW should cease to allow the hospital to focus on the much larger volume of planned work. The then Minister for Health asked the Department to address the implications of this recommendation by arranging for a National Review of Specialist Cardiac Services.

The *National Review of Specialist Cardiac Services* commenced in January 2018. This Review aims to achieve optimal patient outcomes at population level with particular emphasis on the safety, quality and sustainability of the services that patients receive by establishing the need for an optimal configuration of a national adult cardiac service. This aligns with the Sláintecare reform programme.

While substantial progress has been made on the Review, the COVID-19 Pandemic has impacted on its progress. However, it is intended that the Review will continue and work is now underway to progress this. The Steering Group due to reconvene in September with a view to finalisation of the Review over the coming months.

62. University Hospital Limerick

1. Detailed description of item or policy on which a costing is required:

A) The additional funding required to address the staffing and funding shortfall at UHL in 2022 to bring it to the national average per Model 4 hospitals.

B) The cost of staffing the 96 bed block in UHL when it is built.

C) The cost of co-locating a new maternity hospital at UHL.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE A

The additional funding required to address the staffing and funding shortfall at UHL in 2022 to bring it to the national average per Model 4 hospitals is circa €41m.

RESPONSE B

The cost of staffing the 96-bed block in UHL when it is built will be circa €20.79m including non-pay costs.

This new 96 bed ward block (4x24 beds), located over ED and Renal Dialysis Units is currently at the detailed design stage. This project is anticipated to go to Tender at end Q4 2021.

RESPONSE C

There is no single capital cost identified for the delivery of this projects. Some capital funding has been allocated in the Capital Plan to allow for initial appraisal, preliminary design and to conduct the Cost Benefit Analysis of these projects, in line with the requirements under the Public Spending Code. As the projects are still at an early stage it is not possible to provide a estimated costing which would not be expected until a project has reached final-business case stage.

Additionally, Capital costs for individual projects are subject to variations with some sites requiring more investment than others, depending on the clinical requirements, location, project scale, inflationary projections, complexity of the site, existing infrastructure, site conditions, design etc.

63. Echocardiograms

1. Detailed description of item or policy on which a costing is required:

The cost of providing cardiac echocardiogram such that every primary care centre in the country can have local access to diagnostics with a turnaround of reporting of no longer than one month.

2. What assumptions/parameters do you wish the Department to make/specify?

The employment of enough qualified cardiac physiologists to ensure timely access to cardiac echocardiography services for primary care physicians.

RESPONSE

Some €25m was allocated to the GP Access to Diagnostics Initiative in 2021. This initiative allows GPs to refer patients directly to private providers in order to access diagnostic radiology services of various modalities, in a community-based setting. The potential to further enhance this initiative to provide additional access for GPs to further diagnostics including Echocardiogram has been identified by the HSE.

A scoping exercise was undertaken in December 2020, to examine proposals to uplift existing acute hospital Echocardiogram diagnostics services. Further work has also been carried out to identify estimates of national need for echocardiography.

The estimated cost of providing GP direct access referral to Echocardiography services through investment in existing echocardiography services across 26 public hospitals is €6,776,028 in the first year, including staffing costs of €2,447,632, recurring non-pay costs of €209,996 and once-off non-pay costs of €4,118,400.

In subsequent years, costs are estimated at €2,657,628, including staffing costs of €2,447,632 and recurring non-pay costs of €209,996.

The estimated WTEs, as per current mapping of Community Healthcare Networks to hubs and hospitals, is 32 Senior Cardiac Physiologists and 16 Grade III Administrators.

64. Additional Leave or Pay

1. Detailed description of item or policy on which a costing is required:

The cost of providing ten days of additional leave to all frontline healthcare workers, or alternatively the cost of a €1,000 one off payment.

i. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE

For Answer See Appendix 4 Health

65. Psychiatric Nurse primary care

2. Detailed description of item or policy on which a costing is required:

Provision of one full time psychiatric nurse to i) each primary care centre, or ii) each GP practise, and the cost of ensuring the care provided is free of charge.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE

The cost per community psychiatric nurse would be around €64k

Department of Education

1. Primary School Class Sizes

1. Detailed description of item or policy on which a costing is required:

A) The cost of improving the staffing schedule to reduce class sizes by one point each year in 2022, 2023, 2024 and 2025, in tabular form.

B) The cost of reducing the pupil teacher ratio staffing schedule to 15:1 in all DEIS schools as previously proposed under Breaking the Cycle.

C) The associated capital cost of additional accommodation to implement each measure.

2. What assumptions/parameters do you wish the Department to make/specify?

For A) It should be assumed that all school sizes should benefit from this measure, and an example of the new staffing schedule for 2022 should be provided.

For B) no additional assumptions.

To also provide the cost of recruiting the additional staff required on a single tier pay scale.

Provide full year and first year costs.

RESPONSE A

First Year Cost (€, millions) – €4.8m
Full year cost (€, millions) – €14.5m

Each one point adjustment to the primary staffing schedule would require approximately 300 teachers

RESPONSE B

First Year Cost (€, millions) – €6.65m
Full year cost (€, millions) – €20m

Each one point adjustment to the DEIS primary staffing schedule would require approximately 100 teachers

RESPONSE C

First Year Cost (€, millions) – €7.2m
Full year cost (€, millions) – €21.7m

It is estimated that of the 300 posts associated with a PTR change, approximately 60% will be posts that are retained by a school that would otherwise have been lost, due to falling enrolments generally. It is assumed that these retained posts will not need new accommodation. The remaining 40% (120 posts) will be new teaching staff who will require accommodation. The September 2020 enrolment returns from schools (which provide data for the Department's National Inventory of School Capacity) indicated that 30% of primary schools had at least one spare classroom. On that basis, it is reasonable at this stage to work on an assumption that the remaining 70% of primary schools that gain an additional post from a change in the staffing schedule would require an additional classroom (i.e. 70% of 120, being 84). On this basis, this would result in an additional capital cost of at least €21.7m (based on 84 classrooms and an average cost of €258,000 for each classroom).

2. Post-Primary School Pupil-Teacher Ratio

1. Detailed description of item or policy on which a costing is required:

The cost of reducing the effective pupil-teacher ratio in non-DEIS schools to 18:1, and 17:1 respectively, with a comparable reduction in the pupil-teacher ratio in DEIS schools and no change to the staffing of fee-charging schools.

The associated capital cost of additional accommodation to implement each measure.

2. What assumptions/parameters do you wish the Department to make/specify?

To also provide the cost of recruiting the additional staff required on a single tier pay scale.

Provide full year and first year costs.

RESPONSE

First Year Cost (€, millions) – €18.83m Capital Cost: €13.3m - €16.6m
Full year cost (€, millions) – €56.5m Capital Cost: €40m - €50m

Each 1 point adjustment to the pupil teacher ratio at post primary level would result in an additional 1150 posts at an estimated cost of €56.5m per annum.

Capital costs: It is very difficult to quantify the capital cost associated with a PTR change at post primary level as schools have significant flexibility with timetabling and subject options which would be expected to significantly mitigate accommodation requirements. An overall requirement to increase capacity at post primary to meet demographic pressures also provides greater scope to absorb the impact of a PTR change. Additionally, post primary schools received significant capital funding under the enhanced Minor Works Grant in 2020. This facilitated the equivalent of a one-point PTR change in response to physical distancing requirements necessitated by Covid. The works undertaken by schools will have generated some gains which will assist in absorbing the overall capital costs associated with a PTR reduction.

Nevertheless, a basis for estimation is set out as follows: In respect of the estimated 1150 additional posts, some schools will have one additional post, other schools will have multiple. For that reason it is estimated that teaching spaces will be required at 575 schools, being 50% of the number of additional teaching posts. Based on spare classrooms reported by post primary schools in their 2019 and 2020 enrolment returns, it is estimated that 25% of the 575 schools will have available teaching spaces to address their additional teaching post(s). This leaves 431 schools which may need additional accommodation. There are large scale capital projects or Additional School Accommodation scheme projects at approximately 66% of schools (estimated 284 of the 431 remaining schools). The remaining schools with no capital project (147) are assumed to require an additional teaching space. The estimated cost of a single general classroom at post primary is €211,000, giving a total estimated cost of €31m. To allow for some potential further additionality at schools where there is a current capital project, an additional amount of c €10-20m is estimated, giving a total estimated capital cost of €40-50m.

3. Capitation Grant

1. Detailed description of item or policy on which a costing is required:

The cost of increasing primary and post-primary school capitation rates under the following scenarios:

Scenario 1 – an increase of €10 for each child broken down by costs for primary and secondary

Scenario 2 – return to the pre 2011 rate of €200 per child at primary, and the cost of returning to pre 2011 rate at secondary (broken down by school type).

Scenario 3 – a 5% increase in capitation funding (by school type)

Scenario 4 – a breakdown of the first year, and full year cost of increasing capitation of DEIS schools by 50%, and 100% respectively at primary and post-primary level.

2. What assumptions/parameters do you wish the Department to make/specify?

In the cases of Scenario 3, the cost of doubling this increase in the case of any schools who commit in writing to end the practice of requesting voluntary contributions, on the assumption that 50% of schools may do so.

Provide full year and first year costs.

RESPONSE

Budget 2020 has provided for a further 2.5% increase in standard capitation funding for primary schools that applied from the start of the 2020/21 school year. This builds on the 5% increase in capitation announced in Budget 2019. The first year and full year costs are based on projected enrolments for 2022 and 2023 and on increase taking effect from 1/9/22.

First Year Cost (€, millions) –

Scenario 1 - Primary - 1.9 / Post-Primary - 1.2
Scenario 2 - Primary - 3.2 / Vol Sec - 1.8 / ETB - 1.1 / C&C - 0.6
Scenario 3 - Primary - 1.7 / Vol Sec - 0.8 / ETB - 0.5 / C&C - 0.3
Scenario 3 doubled for 50% of schools - Primary - 2.6 / Vol Sec - 1.3 / ETB - 0.8 / C&C - 0.4
Scenario 4 50% - Primary 3.4 / Post-Primary 3.6
Scenario 4 100% - Primary 6.8 / Post-Primary 7.3

Full year cost (€, millions) –

Scenario 1 - Primary 5.6 / Post-Primary 3.6
Scenario 2 - Primary - 9.5 / Vol Sec -5.3 / ETB - 3.4 / C&C 1.7
Scenario 3 - Primary - 5.0 / Vol Sec - 2.6 / ETB - 1.6 / C&C 0.9
Scenario 3 doubled for 50% of schools - Primary - 7.6 / Vol Sec - 3.9 / ETB - 2.5 / C&C - 1.3
Scenario 4 - 50% Prmary 10.3 / Post-Primary 10.9
Scenario 4 - 100% Prmary 20.5 / Post-Primary 21.9

Related PQs similar queries 22355/21 answered by Governance, but capitation text given 29658/21, 32368/21

4. State Examination Fees

1. Detailed description of item or policy on which a costing is required:

The cost of abolishing fees for sitting the Junior and Leaving Certificate for 2022, 2023 and 2024 and the projected number of students in each year by exam.

2. What assumptions/parameters do you wish the Department to make/specify?

No fees would apply to pupils sitting these exams, to also provide in the response the amount raised in 2019, and the amount from repeat fees.

RESPONSE

The Leaving and Junior Cert examination entry fees per candidate for 2019 were as follows:
Leaving Cert €116 & Junior Cert €109.

The total amount of Fees collected in 2019 was *€10,144,608. The total sits for 2019 for Leaving Certificate was 64,331 and for Junior Certificate 58,787, a total of 123,118.

*This figure includes all examination fees received for both Junior and Leaving Certificate, including entry, appeals and certified statements of results. Due to the Covid 19 pandemic there was no exam fees for 2020 or 2021 state examinations. All students who paid a fee were subsequently refunded. In addition exemptions from examination entry fees are granted to candidates who hold a full medical card or are covered under a parent or guardians card (approximately 34% of candidates).

Repeat Leaving Certificate Candidates
The fee payable in respect of a recognised pupil who remains at school with a view to repeating the Leaving Certificate is €301. It is important to note that there is no provision for recognised pupils who are repeating the Leaving Certificate to pay a lower fee if they enter for only one or two subjects. In such cases the full fee must be paid. External candidates sitting the exam for the first time pay a fee of €71 for one or two subjects and €116 for 3 or more subjects. If the Candidates parents or guardian hold a current medical card they do not pay the examination fee. External candidates repeating the Leaving Certificate pay fees on a sliding scale.

Number of Subjects Fees per subject
1 Subject €116
2 Subjects €211
3 Subjects €326

External candidate's who hold a medical card or whose parents or guardian hold a current medical card do not pay the examination fee.

First Year Cost (€, millions)

Projected number of students
Junior Cert 71,111
Leaving cert 63,401 Total 134,512
Projected Cost of abolishing fees: **€4,125,000***

Projected number of students
Junior Cert 72,315
Leaving Cert 64,520 Total 136,835
Projected Cost of abolishing fees: **€4,378,767***

Projected number of students
Junior Cert 71,776
Leaving Cert 67,425 Total 139,201
Projected Cost of abolishing fees: **€4,593,667***

Full year cost (€, millions)

Projected number of students
Junior Cert 71,111
Leaving cert 63,401 Total 134,512
Projected Cost of abolishing fees: **€12,375,000***

Projected number of students
Junior Cert 72,315
Leaving Cert 64,520 Total 136,835
Projected Cost of abolishing fees: **€13,136,300***

Projected number of students
Junior Cert 71,776
Leaving Cert 67,425 Total 139,201
Projected Cost of abolishing fees: **€13,781,000***

5. School Transport Scheme

1. Detailed description of item or policy on which a costing is required:

A) The cost of reducing school transport charges under the following scenarios:

Scenario 1 – a 50% reduction on all charges in 2022

Scenario 2 – a 100% reduction on all charges in 2023

B) The cost of providing free school transport to all concessionary students that currently have a medical card.

C) The cost of ensuring all concessionary students are guaranteed a place on a school bus.

D) The cost of providing free transport for all children using the school transport scheme.

2. What assumptions/parameters do you wish the Department to make/specify?

Provide full year and first year costs.

RESPONSE A

First Year Cost (€, millions) – Scenario 1 €2m / Scenario 2 €4m
Full year cost (€, millions) – Scenario 1 €6m / Scenario 2 €12m

School transport is a significant operation managed by Bus Éireann on behalf of the Department of Education. The purpose of the School Transport Scheme is, having regard to available resources, to support the transport to and from school of children who reside remote from their nearest school. Children are generally eligible for school transport if they satisfy the distance criteria and are attending their nearest school as determined by the Department/Bus Éireann having regard to ethos and language. In the 2020/21 school year over 114,100 children, including over 14,700 children with special educational needs, were transported on a daily basis to primary and post-primary schools throughout the country at a cost of over €224.7m in 2020.

The average cost to provide transport for a child on the primary and post-primary scheme is €1,000 per annum. The average cost to provide transport for a child on the SEN scheme is €9,000 per annum. In 2020, receipts from school transport charges amounted to approximately €12m (net of refunds issued during the 2019/20 school year). If school transport fees were to be abolished this would be the additional cost on the scheme. The cost of reducing fares by 50% in 2022 is therefore estimated to be €6m and €12m in 2023. This figure may be higher depending on the number of fare paying children who apply for school transport in 2022 and 2023.

RESPONSE B

First Year Cost (€, millions) – €3.27m

Full year cost (€, millions) – B) €9.8m

The cost of providing free school transport to all concessionary students that currently have a medical card.

All children who avail of children on a concessionary basis pay for their ticket in full. It is not known how many concessionary children have a medical card, as they do not provide this information as part of the application process and it is therefore not possible to accurately estimate this cost.

However, in the 2020/21 school year in the region of 36% of eligible children have the medical card waiver. If this % is applied to concessionary pupil numbers, 36% of the 27,423 pupils (or an estimated 9,872 pupils) who avail of transport on a concessionary basis could have the waiver applied. At an estimated cost of €1,000 per pupil per school year to provide transport this would result in a gross cost of circa €9.8m. The current revenue raised from tickets for these concessionary children would have to be netted off this cost and it is not possible to determine the value of this current revenue

RESPONSE C

First Year Cost (€, millions) – €10.21m

Full year cost (€, millions) – €30.64m

The cost of ensuring all concessionary students are guaranteed a place on a school bus. Based on analysis conducted for the review of the school transport scheme there are a projected 30,641 pupils who will seek transport on a concessionary basis in the 2021/2022 school year. At an average cost per pupil of €1,000 the estimated cost to provide transport for these concessionary pupil is €30.64m.

RESPONSE D

First Year Cost (€, millions) – €78.9m

Full year cost (€, millions) – €236.7m

The cost of providing free transport for all children using the school transport scheme - In the 2020/21 school year over 114,100 children, including over 14,700 children with special educational needs, were transported on a daily basis to primary and post-primary schools throughout the country at a cost of over €224.7m in 2020. In 2020, receipts from school transport charges amounted to approximately €12m (net of refunds issued during the 2019/20 school year). If school transport fees were to be abolished this would be the additional cost on the scheme giving a total cost of €236.7m.

6. Book Rental Schemes

1. Detailed description of item or policy on which a costing is required:

To provide the latest available data on the number of schools operating book rental schemes at primary and post-primary levels, along with any available data on whether such schemes encompass all classes or only some, or all relevant books or only some. The estimated cost of seed capital and recurrent funding required to achieve 100% coverage of book rental schemes across all schools and classes, and incorporating all relevant books.

2. What assumptions/parameters do you wish the Department to make/specify?

As above. Provide full year and first year costs.

RESPONSE

See attached Appendix 3 Education, attached

7. Free Books for School Children

1. Detailed description of item or policy on which a costing is required:

The cost for the State to provide free school text books to all children attending primary and secondary level schools respectively.

2. What assumptions/parameters do you wish the Department to make/specify?

The State would provide grant funding to each school to pay the costs of providing designated school textbooks for each child.

Provide full year and first year costs, and how much funding is currently committed to the pilot.

8. Summer Works Scheme

1. Detailed description of item or policy on which a costing is required:

The estimated cost of funding all valid applications on hand for the summer works scheme. An estimated cost required to allow all schools to install solar panels meeting at least 50% of their energy needs.

2. What assumptions/parameters do you wish the Department to make/specify?

If no assessment of the applications on hand has yet been carried out, it should be assumed that the likelihood of an application being valid is the same rate as that for the categories already funded. In the case of solar panels, it should be assumed that the technology to store the energy produced is now adequate to allow a full consideration of this proposal.

To confirm if capital grants to schools are subject to the four year capital rounding rule.

RESPONSE

First Year Cost (€, millions) – N/A
Full year cost (€, millions) – Summer Works Scheme: - circa €124m

The cost of funding all valid applications on hand in respect of the Summer Works Scheme is circa €124m.

It is not possible to give an estimated cost for the installation of solar panels in all schools for a variety of reasons outlined below:

The Department is at the forefront of design with respect to sustainable energy in school buildings and this performance has been recognised at both National and International level with sustainable energy awards for excellence in Design and Specification. It is not technically feasible for 50% of school's primary energy needs to be met by way of solar PV. Schools that are designed and built in accordance with the Departments Schools technical guidance documents must achieve an A3 Building Energy Rating A3 and have typically up to 20% higher performance than required by the current Building Regulations, along with 10% of primary energy provided via photovoltaics and infrastructure provision for electric vehicle charging. Solar PV is also funded for schools that are having their electrical installations replaced.

All new technologies and approaches are tested to ensure compatibility with school design and operational requirements. Successful and repeatable results are then incorporated into all new school designs and refurbishments.

The Department and the Sustainable Energy Authority of Ireland are involved in an energy efficient retrofit pathfinder scheme for schools since 2017. The longer-term outcome of the pathfinder will be to create an accurate and scalable model for energy efficient retrofits of schools across Ireland. A deep energy retrofit programme for schools built prior to 2008 is under development and the role of solar PV will be considered in that context.

Research and trials of hot water generation in schools have shown that solar thermal generation is not considered an optimum design solution for schools due to school's operating profile (closed during summer months, midterms etc., short days and closed for weekends) and the minimum and irregular hot water demand present. A typical 16 classroom school is supplied with an 80 litre hot water cylinder, if a solar installation was to be provided, this would have to increase to a minimum 300 litre cylinder (to provide a thermal store). This significant additional water quantity for which there is no significant demand would require heating using fossil fuels for the majority of the schools operation hours, thus increasing running costs to a school, not reducing them.

Photovoltaic (PV) that generate electricity represents the least impact in terms of management, operational or financial burden on the school.

One existing barrier that is under review is in relation to the connection of the installation to the national electrical grid so that the school may sell back any excess energy generated and the provision of a feed in tariff or cost offsetting/ balancing given that the school is closed approximately 50 % of the year.

The Commission for Regulation of Utilities (CRU) will be publishing a draft framework later this year which will outline the details, including eligibility criteria and timescales for introduction, of payments for exported renewable electricity from micro-generators. The introduction of payments for exported renewable electricity will alter the payback analysis and possibly encourage a market for private investment to offer to schools the benefit of securing renewable energy without any capital investment, monitoring and maintenance issues. This area is being kept under review by the Department.

The use of batteries to store excess power generated during the day, which is then used at night has made advancements, it still however has some way to go to be viable in schools where again the school operating hours and load schedules will impact on viability. In view of the above and the variables involved in relation to school sizes and energy use no costings are advanced presently in this area.

9. Minor Works Scheme

1. Detailed description of item or policy on which a costing is required:

The cost of expanding the minor works scheme to all second-level schools on the same basis on which it is granted to primary schools on a permanent basis.

2. What assumptions/parameters do you wish the Department to make/specify?

Any significant obstacles to such a development may be included by way of background.

Outline the amount of minor works grants provided to post primary schools in 2020.

To confirm if these capital grants to schools are subject to the four year capital rounding rule.

RESPONSE

First Year Cost (€, millions) – N/A
Full year cost (€, millions) – €10m

All primary schools receive a flat rate Minor Works Grant of €5,500 plus €18.50 per mainstream pupil and €74 per special needs pupil attending a special school or special class. These rates were originally set to reflect the scale and size of typical primary schools. Should a Minor Works Grant be introduced at post-primary level then the appropriate level for that grant would need to be considered further. Utilising the current rates and applying these rates at post-primary would generate an estimated costs of circa €10 million. It is worth noting that while post-primary schools do not get a separate minor works grant their capitation level is significantly higher than at primary level.

In 2020 due to the exceptional circumstances arising from COVID-19 once off funding of circa €70m was allocated under the Minor Works Grants to Post Primary Schools in order to provide operational supports to primary and post primary schools to fully and safely reopen in a sustainable way while minimising risks associated with COVID-19. Due to the unique circumstances due to Covid-19 the grant amounts issued in 2020 to Post Primary Schools were not based on the standard Primary MWG amounts

10. Administrative time for teaching principals

1. Detailed description of item or policy on which a costing is required:

To confirm if there is an additional cost to provide a permanent release day for administrative purposes every week to a teaching principal or if the current provision as part of the plan to reopen schools is temporary?

2. What assumptions/parameters do you wish the Department to make/specify?

The proportion of schools with teaching principals should be assumed to remain constant, and how many schools benefit.

Provide full year and first year costs.

RESPONSE

First Year Cost (€, millions) – €5.66M
Full year cost (€, millions) – €17m

There are more than 1700 schools with teaching principals. The annual cost of one release day per week for each school with a teaching principal is in the region of €17 million.

Related PQ 29344/21

11. School Leadership posts

1. Detailed description of item or policy on which a costing is required:

The full cost of restoring up to 5,000 school leadership middle management support posts, and posts of responsibility lost in primary schools over the last decade, to provide the cost of providing: (A) 1,000 additional posts; (B) 2,500 and; (C) 5,000 respectively.

2. What assumptions/parameters do you wish the Department to make/specify?

In the response to provide a breakdown of the posts lost, the number replaced to date, and a breakdown by type of post provided for each of (A), (B) and (C).

Provide full year and first year costs.

RESPONSE A

First Year Cost (€, millions) – €1.57M
Full year cost (€, millions) – €4.72M

RESPONSE B

First Year Cost (€, millions) – €3.93M
Full year cost (€, millions) – €11.8M

RESPONSE C

First Year Cost (€, millions) – €7.87M
Full year cost (€, millions) – 23.6M

(Cost of AP1 = 8520 Cost of Ap2 = 3769)
Part 1 (A) 1000 AP1 posts costs €8.52m (B) 2500 AP1 posts costs €21.3m (C) 5000 AP1 posts costs €42.6m) …. (A) 1000 AP2 posts costs €3.769m (B) 2500 AP2 posts costs €9.422m (C) 5000 AP2 posts costs €18.845m)

Part 2 costings done on the basis of a distribution of 20% AP1 and 80% AP2 posts for A/B/C. Costing for A/B/C has no relationship with the actual numbers of posts lost or restored. 1,700 POR's have been restored since 2017 (all are AP2 posts).

Related PQ 29657/21

12. Special Needs Assistants

1. Detailed description of item or policy on which a costing is required:

The cost of employing an additional 100 SNAs.

2. What assumptions/parameters do you wish the Department to make/specify?

Provide full year and first year costs, and outline the projected number of additional SNAs to be employed in 2021/2022 due to demographic pressures.

RESPONSE A

First Year Cost (€, millions)

First year cost of 1 SNA is €9,607 including ER PRSI
First year cost of 100 SNAs is 0.97m including ER PRSI

Full year cost (€, millions)

Full year cost of 1 SNA is €28,821 including ER PRSI
Full year cost of 100 SNAs is 2.9m including ER PRSI

RESPONSE B

First Year Cost (€, millions) – Projections for 2021/22 are still being considered
Full year cost (€, millions) – Projections for 2021/22 are still being considered

Information on the projected number of additional SNAs to be employed in 2021/2022 due to demographic pressures are still being considered.

13. Defibrillators

1. Detailed description of item or policy on which a costing is required:

The cost of funding the provision of a defibrillator in every primary and second level school.

2. What assumptions/parameters do you wish the Department to make/specify?

Assume average price. Clarify if cost of provision would be capital spending under rounding rule.

RESPONSE

First Year Cost (€, millions) – €2.07m
Full year cost (€, millions) – €6.2m

This is the cost to provide to all schools, however we do not have data on schools which may have a defibrillator already in place. When purchasing an AED there are a number of items along with the actual cost of the AED itself which you may wish to consider:

• CPR training for responders.
• As well as the initial cost of the AED unit, the cost of replacing pads and batteries will need to be factored in along with other equipment such as storage cabinets, signage, plus consumable items including pocket masks, gloves, etc.
• Funding for future items such as replacement pads and batteries which will have a specific shelf life and will require replacement in time, even if not used and renewal training for responders which are all long term costs of an AED.

14. PE Halls

1. Detailed description of item or policy on which a costing is required:

The capital cost over five years of ensuring every post primary school has its own PE hall and ensuring every school has access to up to date sporting equipment.

2. What assumptions/parameters do you wish the Department to make/specify?

A capital investment programme spread over 5 years, to ensure every second level school has a purpose built PE hall and suitable sports equipment. In the response to outline the cost per hall, and of equipment per school; and the number of schools that would require new facilities.

RESPONSE

First Year Cost (€, millions) – Circa €85m
Full year cost (€, millions) – Circa €255m

The estimated cost of providing PE Hall in a post-primary school is circa €3m and the estimates cost of providing equipment for the hall and fitness suite is circa €58,000 per school.

79% of post-primary schools have indicated to the Department as part of their 2020 Annual Schools Returns that they have a PE Hall while a further 10% have indicated that they have access to a PE Hall. The estimated cost of providing PE halls for the 11% of schools that dont have or have access to a PE Hall would be circa €255m assuming that the school site is of sufficient size to accommodate the PE hall.

While 89% of post-primary schools indicated that they have a PE Hall or have access to a PE Hall, some of these PE Hall may not be proper size or in need of refurbishment works and this has not been factored into the above overall costs.

15. Traveller Education

1. Detailed description of item or policy on which a costing is required:

The cost of meeting the programme for government commitment to develop and implement the National Traveller Education Strategy in 2022.

2. What assumptions/parameters do you wish the Department to make/specify?

With robust implementation and monitoring plan.

RESPONSE

It is envisaged that the first phase of the Traveller Education Strategy will comprise a period of consultation. Therefore, it will only be possible to resonably estimate the cost of the Strategy after this consultation period once the strategy is completed.

16. NEPS

2. Detailed description of item or policy on which a costing is required:

A. The cost of providing 2 NEPS appointments per 100 children, rising from the current 1 appointment per 100 children;

B. To also provide the cost of hiring a further 10 education psychologists.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions. For A provide the additional number of staff that would be required.

RESPONSE A

First Year Cost (€, millions) – €4.72
Full year cost (€, millions) – €13.03

a. Assuming the question the cost of providing 2 NEPS appointments per 100 children, rising from the current 1 appointment per 100 children; is based on doubling the NEPS provision to schools, I have based my calculation on 100% increase of the 204 sanctioned numbers of psychologists and the associated known Non pay cost at the entry level salary scale and the cost of 5 senior promotions per 5 psychologists. Other factors have not been included such as the costs of an increase of senior management positions, administrative staff support, accommodation and IT requirements. NEPS current pay allocation is in the region of 21 million for the 204 sanctioned for 2021, and the non pay allocation is 2012.

RESPONSE B

First Year Cost (€, millions) – €0.24
Full year cost (€, millions) – €0.67

Calculation is based on a new entrant point of scale for the prospective recruits and a unit of n/pay support based on a mix of known quantities and average costs experience throughout the NEPS service and it also includes the expected increase in salary costs of senior psychologists based on one per 5 psychologists. Although it must be noted that not all new appointees come in on the first point of the scale as many of our recruits come from other public service bodies therefore come in on different points.

2. There would be indirect costs impacted by an 100% increase of NEPS Psychologists, as it would require an increase of administrative staff support, accommodation and IT requirements and a recruitment exercise would require in the first instance a comprehensive plan to increase the numbers of appropriately qualified graduates.

Related PQ: 8378/20

Department of Further and Higher Education, Research, Innovation and Science

1. Higher Education funding per student

1. Detailed description of item or policy on which a costing is required:

The cost of increasing funding to the third-level sector in 2022 to maintain the current level of funding per student (scenario 1), or to restore the level of funding back to peak levels (scenario 2).

2. What assumptions/parameters do you wish the Department to make/specify?

Participation rates should be assumed to be constant, while the number of students predicted to enter third-level should be modelled based on known levels of demographic growth.

Provide full year and first year costs.

RESPONSE

The provision of Higher Education funding on an annual basis is part of overall expenditure management and budgetary policy for Government. Government investment in Higher Education is not specifically allocated against a per student metric and state investment in the sector is not limited to the recurrent grant funding of institutions. Therefore the matter of maintaining a level of funding per student does not arise.

2. Cassells Report

1. Detailed description of item or policy on which a costing is required:

To provide a costing for the implementation of a publicly funded 3rd level education model as advised in the Cassells report.

And also the cost of abolishing the student contribution charge.

2. What assumptions/parameters do you wish the Department to make/specify?

The additional financial contribution required from the Exchequer.

RESPONSE

A comprehensive economic evaluation of the funding options contained in the Cassells Review was commissioned by the European Commission and undertaken by independent expert consultants.The independent consultants appointed by the Commission - Indecon and LE Europe - were required under the terms of reference to undertake a detailed review of the three specific funding options contained in the report of the Expert Group on Future Funding of Higher Education.

The consultants were also tasked by the Commission with examining the steps necessary to adapt higher education and further education and training provision in Ireland to ensure an alignment between graduate output and qualifications and the current and expected future skills need of the Irish labour market, to provide the country with the right set of skills to ensure inclusive, smart and sustainable growth. The terms of reference agreed by the Commission also required the consultants to identify options for putting in place a new funding system for higher education in Ireland that would provide equity in access, efficiency in the investment of public resources and sustainability in the face of strong demographic growth.

The final deliverable arising from the project was submitted to the European Commission recently. Following its completion the Department has commenced its examination of the report's analysis, findings, conclusions and recommendations in order to develop proposals for Government to seek to meet the commitment contained in its Statement of Strategy. Once this examination is concluded the report will be submitted to Government for consideration in advance of its publication.

RESPONSE B

The estimated net cost to the Exchequer of abolishing the student contribution charge is €245.5m in the academic year 2021/2022. This is the estimated net cost to the Exchequer factoring in the subsequent estimated reduction in the SUSI Student Grant budget, since the Exchequer would then no longer pay the Student Contribution on behalf of undergraduate students in receipt of student grant support. The costs for the Exchequer of reducing or abolishing the student contribution would increase in line with the demographic increases expected in the coming years up to 2030.

First Year - €81.8m
Full Year Cost - €245.5m

3. Higher Education staff/student ratios

2. Detailed description of item or policy on which a costing is required:

A) The cost of reducing the staff student ratio in universities and Institutes of Technology respectively by 1, 2, 3, 4 or 5.

B) The estimated cost of improving student-staff ratios to improve the effective ratio to a level of 22:1.

2. What assumptions/parameters do you wish the Department to make/specify?

For (A) To provide the full year, and first year costs and to also provide the current ratio for each.

For (A) and (B) Average staff costs should be based on current average staff costs across the sector, while participation rates should be considered constant, and student numbers should be assumed to grow only in line with demographic growth.

RESPONSE A

In accordance with the methodology used in the Institutional Profiles published by the HEA , the academic staff:student ratio as at 31 December 2017 in **Universities** is recorded at **20:1**. This is calculated based on the 2017/18 enrolment figures for full time equivalent (FTE - full and part time) students to all academic staff as at 31 Dec 2017.

A one point reduction to 19:1 would require an estimated additional 288 academic staff and an estimated cost **€17m** per annum.
A two point reduction to 18:1 would require an estimated additional 610 academic staff and an estimated cost **€36m** per annum.
A three point reduction to 17:1 would require an estimated additional 1000 academic staff and an estimated cost **€60m** per annum.
A four point reduction to 16:1 would require an estimated additional 1400 academic staff and an estimated cost **€84m** per annum.
A five point reduction to 15:1 would require an estimated additional 1900 academic staff and an estimated cost **€114m** per annum.

In accordance with the methodology used in the published institutional profiles, the current academic staff:student ratio in **Institutes of Technology** is recorded at 15:1. This is calculated based on the 2017/18 enrolment figures for full time equivalent (FTE - full and part time) students to all academic staff as at 31 Dec 2017.
A one point reduction to 14:1 would require an estimated additional 345 academic staff and an estimated cost **€20m** per annum.
A two point reduction to 13:1 would require an estimated additional 800 academic staff and an estimated cost **€48m** per annum.
A three point reduction to 12:1 would require an estimated additional 1250 academic staff and an estimated cost **€75m** per annum.
A four point reduction to 11:1 would require an estimated additional 1825 academic

staff and an estimated cost **€109m** per annum.
A five point reduction to 10:1 would require an estimated additional 2500 academic staff and an estimated cost **€150m** per annum.

RESPONSE B

Ratios are currently below 22:1 Assume Average Salary of €60,000. Estimated cost includes Exchequer funded staff and externally funded staff and rounded.

Related PQs similar queries but not exactly the same 20358/21, 20715/21, 21611/21

4. Student Assistance Fund

1. Detailed description of item or policy on which a costing is required:

A) The cost of reinstating the SAF to 2012 rates, and

B) the cost of then extending it to further education and PLC colleges.

C) The cost of increasing the fund by 10%.

2. What assumptions/parameters do you wish the Department to make/specify?

To also provide the current baseline of expenditure in 2020 and 2021 respectively, and for A) provide current level of funding in response, and for B) assume similar demand level to Universities and IoTs.

RESPONSE A

SAF allocation for 2012/2013 was €8 million, in addition to that a supplementary €3 million was approved in 2012 to alleviate the long grant delays/issues encountered by SUSI in its initial year of operation bringing the 2012/2013 allocation to €11 million (on an exceptional basis). The 2020 SAF allocation is €9.1 million. The 2020 SAF allocation was doubled as a result of COVID19 which resulted in a total SAF allocation of €17.2million which exceeds the 2012 SAF allocation by €6.2million.

First Year Cost (€, millions) - see notes
Full year cost (€, millions) - see notes

RESPONSE B

Total full-time third level students 19/20 = 189,904. (Source HEA)
Number of PLC students 19/20 = 28,867. (Source FE)
Number of students availed of SAF 19/20 = 14,330. (Source HEA)
Total grant aid of SAF 19/20 €9,100,000. (Core allocation)
Average cost of SAF per head €635. (€9,100,000/14,330)
7.5% of fulltime students availed of SAF. (14,330/189,904*100) For the purposes of this exercise we assume that If 7.5% of PLC students availed of SAF then for 2,165

students this would cost €1,374,775.
(28,867*7.5%) (2,165*€635) - first year cost =4/9ths of full cost.

First Year Cost (€, millions) - €0.45M
Full year cost (€, millions) - €1.37M

RESPONSE C

The 2020 core SAF allocation is €9,100,000. If we increased the SAF by 10% then €9,100,000 * 10% = First year cost =4/9ths of full year cost.

First Year Cost (€, millions) - €0.30M
Full year cost (€, millions) - €0.91M

5. Postgraduate student grants

1. Detailed description of item or policy on which a costing is required:

A) The cost of reinstating postgraduate student grants.

B) The cost of doubling postgraduate student grants.

2. What assumptions/parameters do you wish the Department to make/specify?

This costing should be based on the previous system of postgraduate student grants which was previously curtailed.

Provide full year and first year costs.

RESPONSE A
For the purpose of this exercise, the cost given are the costs that would be for an extra 3,509 recipients (6,027 in 2011 versus 2,518 in 2020/21). It is also assumed that the post-grad fee payment contribution is €3,500.

First Year Cost (€, millions) - €13.23M
Full year cost (€, millions) - €39.71M

RESPONSE B
For the purpose of this exercise based on 6,027 recipients and a fee payment contribution of €3,500 the cost would be €79.42M
First year costs = 4/9ths of full year costs.

First Year Cost (€, millions) - €26.47M
Full year cost (€, millions) - €79.42M

Related PQ 39750/21

6. Student Contribution Charge

1. Detailed description of item or policy on which a costing is required:

Provide the cost of reducing the student contribution charge by €500, €1000 or abolishing it completely from September 2022.

2. What assumptions/parameters do you wish the Department to make/specify?

To also provide the additional costs arising from revenue forgone in each year as follows: 2022, 2023, 2024, and 2025 for projected additional numbers of students entering the system.

Provide full year and first year costs.

RESPONSE A

First Year Cost (€, millions)

€500 reduction = €13.8m
€1,000 reduction = €27.8m
€3,000 reduction = €83.1m

2023/24 Estimate
€500 reduction = €14m
€1,000 reduction = €28.1m
€3,000 reduction = €84.2m

2024/25 Estimate
€500 reduction = €14.2m
€1,000 reduction = €28.4m
€3,000 reduction = €85.2m

2025/26 Estimate
€500 reduction = €14.5m
€1,000 reduction = €28.9m
€3,000 reduction = €86.7m

Full year cost (€, millions)

€500 reduction = €41.5m
€1,000 reduction = €83.5m
€3,000 reduction = €249.4m

2023/24 Estimate
€500 reduction = €42.1m
€1,000 reduction = €84.2m
€3,000 reduction = €252.7m

2024/25 Estimate
€500 reduction = €42.6m
€1,000 reduction = €85.3m
€3,000 reduction = €255.7m

2025/26 Estimate
€500 reduction = €43.4m
€1,000 reduction = €86.7m
€3,000 reduction = €260.2m

RESPONSE B

The student contribution rate is 3,000 euro per student and in 2020/21 over 65,000 students had all or part of the student contribution paid by the Exchequer through SUSI.

Based on the number of students that qualified for free fees funding in the academic year 2019/20, and taking into account overall projected increases in student numbers. It should be noted that the figures presented incorporate the resulting reduction to the Department's Student Grant Scheme budget

7. Apprenticeship & PLC Fees

1. Detailed description of item or policy on which a costing is required:

Provide the cost of abolishing the pro-rate student contribution fee for apprenticeships; and PLC course fees respectively.

2. What assumptions/parameters do you wish the Department to make/specify?

Assuming no impact on number of applications. To provide in the reply the projected number of apprenticeships in 2019 and 2020 respectively, and future increases up to 2022; and same for PLCs.

Provide full year and first year costs.

RESPONSE A

First Year Cost (€, millions) - Apprenticeship: €2.1m PLC: €0.8m

Full year cost (€, millions) - Apprenticeship: €6.3m PLC: €2.4

RESPONSE B

The student charge for craft apprentices is pro-rated to the €3,000 student charge payable by all third level students (pro-rated according to the amount of time spent in the higher education institution). The charge payable by apprentices in consortia-led programmes is more variable given the wider range of part-time and flexible learning utilised in these programmes. There is no charge payable for apprenticeship phases delivered in ETBs. When averaged across the apprentice population of almost 18,000 at end 2019, this equates to a cost of €266.67 per apprentice per annum.

The Action Plan for Apprenticeship seeks to deliver 10,000 apprentice registrations per year by 2025. Depending on programme registration (apprenticeships are between 2 and 4 years in duration), this will lead to a standing population of 30-35,000 apprentice per annum by 2025.

Apprenticeship:

Year	Apprentice population	Cost
2019	17,800	€4.7m
2020	18,000	€4.8m
2021	22,000	€5.9m
2022	23,500	€6.3m

The only centrally determined payment for the Post Leaving Certificate (PLC) programme is the €200 PLC participant contribution. This amount is not payable by persons with a medical card, as well as a number of other categories, which means that approximately 60% of PLC participants do not pay the contribution. The estimated cost to remove the PLC participant contribution is in the region of €2.4 million.

PLC:

	Number of approved places:	PLC Costs
2019	30,000	€150m
2020	30,000	€150m
2021	30,000	€150m
2022	30,000	€150m

Related PQs 39873/21: the estimated of cost of reducing apprentice fees by 20%, 50% and 100%, respectively; and if he will make a statement on the matter.

8. Apprenticeships

1. Detailed description of item or policy on which a costing is required:

The cost of providing every additional 100 apprenticeships by the State.

2. What assumptions/parameters do you wish the Department to make/specify?

Based on projected annual average cost, and on top of the existing provision level projected for 2021.

Provide full year and first year costs.

RESPONSE A

First Year Cost (€, millions) - €239k per 100 places.

Full year cost (€, millions) - €716k per 100 places.

RESPONSE B

The total annual estimated cost per apprentice is €7,159 (2019 DPER Spending Review of Apprenticeships) based on existing allowance and delivery structures. The review also provides an average cost for new apprenticeships including programme development costs. Given the intensity of programme development (36 in the past 5 years) activity and a low population to date there is insufficient information to derive a reliable average cost at this point.

The full year cost does not include the apprenticeship incentivisation scheme which provides for an additional 2k in year 1 and 1k in year 2 of an apprentice registered between 1 Mar 2020 and 31Dec 2021. This would add an additional 2k per apprentice to year one costs and 1k to year 2 per apprentice costs   The Action Plan for Apprenticeship 2021-2025 provides for additional supports for employers of non-craft apprentices which have not yet been finalised.

Related PQs 14938/21: the most recent figures for the average cost of a craft apprentice and of a new consortia-led apprentice, respectively; and if he will make a statement on the matter.

9. Solas Training Places

1. Detailed description of item or policy on which a costing is required:

Provide the cost of an additional 1,000 SOLAS training places

2. What assumptions/parameters do you wish the Department to make/specify?

Provide full year and first year costs.

RESPONSE A

In relation to the cost of SOLAS training places, it is important to note that the costs associated with SOLAS training places can vary significantly depending on the type of training programme and whether the training programme attracts a training allowance or not. The cost of the training allowances that are paid are individual to each learner and based on the Social Welfare entitlement of the learner.

The circa cost of providing 1,000 Specific Skills Training Places for a six month duration with training allowances is estimated at €6.2 million.

On average 41.7% of the cost of Specific Skills Training is as a result of training allowance.   Therefore the cost of providing 1,000 additional SST courses excluding the payment of training allowances would amount to €3.72 million.
This is based on an average and costs can vary significantly

RESPONSE B

First Year Cost (€, millions) - €2.07m
Full year cost (€, millions) - €6.2m (See notes)

10. SUSI grants

1. Detailed description of item or policy on which a costing is required:

The cost of:

A) Increasing the rate of the student grant levels across all headings by 5% and 10% respectively.

B) The cost of restoring student grant levels to pre 2011 rates, and then providing an increase of 5%

C) The cost of decreasing non-adjacent rate of grant from 45km to 24km.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions. Use SUSI/DES projections for eligible numbers in 2021.

Provide full year and first year costs.

RESPONSE A

First Year Cost (€, millions) - (a)€2.74M& €5.49M
Full year cost (€, millions) - €8.23M &€16.46M

For the purposes of this exercise there are 61,339 grant recipients for the 2020/21 year paid by SUSI. The existing paid cost is €164.6M.

RESPONSE B

First Year Cost (€, millions) - €4.03M & €2.94M
Full year cost (€, millions) - €12.08M& additional €8.83M

For the purpose of this exercise it is assumed that the pre 2011 grant rates refer to the 2010 grant rates. It is also assumed that the existing 2020/21 numbers are used rather than those who were paid in 2010. The additional 5% cost of €8.83M is on top of the €12.08M to restore to pre-2011 levels

RESPONSE C

First Year Cost (€, millions) - €9.5M
Full year cost (€, millions) - €28.5M

Budget 2011 provided for a number of student grant measures which came into effect for the 2011/12 academic year, including the change in the assessment of the qualifying distance criterion for the non-adjacent rate of grant from 24 kilometres to

45 kilometres. The cost of reversing the change to the distance criteria in the Student Grant, is estimated to be in the region of €28.5m.
1st year costs=4/9ths of full year cost

Related PQs 32788/21 41228/21

11. SUSI grants – lone parents

1. Detailed description of item or policy on which a costing is required:

The cost of providing SUSI grants to lone parents on Back to Education Allowance

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE

First Year Cost (€, millions) - €3.33MM

Full year cost (€, millions) - €9.99M

The Back to Education Allowance (BTEA) is administered by the Department of Social Protection. The costings are based on all BTEA students in receipt of a student grant for 2020/21. It is not possible to identify the number of lone parents on BTEA and in receipt of a SUSI grant nor is it possible to distinguish between adjacent and non-adjacent grant-holders in this context. Therefore, the costings are based on an average maintenance grant cost. Eligible BTEA students continue to qualify for fee grants from SUSI. Student numbers are based on the actual BTEA grant holders for 20/21 academic year with no adjustment for future demographics.
* Avg UG Maintenance grant €2,737 x 3,652 on BTEA in receipt of SUSI grant.
First year cost=4/9ths of full year cost

12. Technological Universities

1. Detailed description of item or policy on which a costing is required:

The quantum of funding which the Department estimates is required over each of the next three years to allow for the creation of each proposed Technological University

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions. Provide a breakdown by each TU.

RESPONSE

The Department is allocating some €26m to TU development in 2021 under the TU Transformation Fund. Further TU development is envisaged to be funded by the provision of an additional €30m investment under the Transformation Fund in the period to 2023, amounting to €90m in total Exchequer funding since 2020.

13. Science Foundation Ireland

1. Detailed description of item or policy on which a costing is required:

A) The cost of restoring SFI funding to peak levels.

B) the cost of funding an additional 50 principal investigator/Frontiers For the Future Programme awards per year.

2. What assumptions/parameters do you wish the Department to make/specify?

For (B) based on average annual award, costing over 5 years. Detail in answer total current funding and number of investigators supported.

RESPONSE A

First Year Cost (€, millions) – N/A
Full year cost (€, millions) – N/A

SFI's 2021 budget allocation of €220m (including a one-off allocation in respect of Creating Our Future of €1.355m) is the highest allocation SFI has received thus far.

RESPONSE B

First Year Cost (€, millions) – €3M
Full year cost (€, millions) - €9M

14. Student Accommodation Costs

1. Detailed description of item or policy on which a costing is required:

The projected cost of reducing on-campus student accommodation rents by 10%.

2. What assumptions/parameters do you wish the Department to make/specify?

Based on the fees charged by each third level institute.

RESPONSE

We cannot provide a response as accommodation charges are a matter for the institutions.

15. Fund for Students with Disabilities

1. Detailed description of item or policy on which a costing is required:

The projected cost of increasing the Fund for Students with Disabilities by 10%, what the allocation was in 2020 and 2021, and provide if available the most recent breakdown of allocations by institutions.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE

First Year Cost (€, millions) – €0.26M
Full year cost (€, millions) – €0.77M

FSD allocation for HEIs in both 2020 and 2021 was €7,658,000, out of which €200,000 was set aside for EU/UK HEIs. If funding was to be increased by 10%, the cost of the increase would therefore be €765,800.

Note: the overall amount allocated exceeds the allocation provided under the budget, due to underspends in the previous year carried over.

Department of Children, Equality, Disability, Integration and Youth

1. Youth Services Grant Scheme

1. Detailed description of item or policy on which a costing is required:

The cost of increasing funding to the Youth Services Grant Scheme by 5% in 2022 and the projected additional number of organisations that would be supported from a further 5% increase.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions. Provide in the response the total figures for 2019 and 2020, and the organisations supported and amount allocated to each.

Response

Youth Services Grant Scheme Funding

The cost of a 5% increase on 2021 funding would be €613,000 approx. See Table 1.

The total figure for 2018 and 2019 funding allocation to the Youth Service Grant Scheme was €11,126,379 and €11,563,364 respectively. The organisations supported and the amount allocated to each is provided in Table 2.

The funding provided relates to the scale and scope of the services the organisation can provide, and the average cost can be misleading. The 2021 funding provided ranges from €19,448 to just over €3 million, whereas the average is €408,718 approx.

Impact on Service Provision

The Youth Services Grant Scheme provides funding to national voluntary organisations with an interest in youth services or youth work. There are 30 national and major regional voluntary organisations which receive annual funding for the growth and development of youth organisations with the aim of the social education of young people.

The Youth Services Grant Scheme is currently in a reform process and is not open to applications from new organisations at this time.

Additional funding could be used to support opportunities to strengthen organisations capacity generally and enhance service provision, e.g. governance and financial management, the Charities Code of Governance, new youth programmes.

Table 1 - YSGS Allocation to National Youth Organisations for 2021

Organisation	2021 Allocation	5% Increase
An Oige	€207,202	€217,562
Belong To - LGBT	€218,922	€229,868
Catholic Guides of Ireland	€297,289	€312,153
Crosscare	€1,054,728	€1,107,464
Church of Ireland Youth Department	€206,479	€216,803
Localise Youth and Community Service ltd	€147,860	€155,253
ECO - UNESCO Clubs	€140,504	€147,529
Experiment In International Living	€33,090	€34,745
Feachtas	€102,338	€107,455
Foróige	€3,073,942	€3,227,639
Girls Brigade	€52,221	€54,832
Girls Friendly Society	€36,383	€38,202
Involve	€262,915	€276,061
Irish Girl Guides	€438,904	€460,849
Irish Methodist Youth & Children Dept	€34,169	€35,877
Junior Chamber Ireland	€19,448	€20,420
Macra na Feirme	€508,380	€533,799
National Federation of Arch Clubs	€60,003	€63,003
National Youth Council of Ireland	€664,906	€698,151
No Name Club Ltd	€224,028	€235,229
Ogras	€213,923	€224,619
Order of Malta Cadets	€55,579	€58,358
Scouting Ireland Ltd	€1,267,727	€1,331,113

SpunOut	€111,567	€117,145
The Boys Brigade	€65,963	€69,261
Voluntary Services International	€92,617	€97,248
Young Irish Film Makers	€67,112	€70,468
Young Mens Christian Association	€173,712	€182,398
Youth Theatre Ireland	€116,914	€122,760
Youth Work Ireland	€2,312,713	€2,428,349
TOTAL	€12,261,538	€12,874,615
Increase (5%)		€613,077

Table 2 - YSGS Allocation to National Youth Organisations for 2019 and 2020

Organisation	2019 Allocation	2020 Allocation
An Oige	€189,745	€197,335
Belong To - LGBT	€159,269	€165,640
Catholic Guides of Ireland	€272,242	€283,132
Crosscare	€965,868	€1,004,503
Church of Ireland Youth Department	€189,084	€196,647
Localise Youth and Community Service ltd	€135,403	€140,819
ECO - UNESCO Clubs	€128,666	€133,813
Experiment In International Living	€30,302	€31,514
Feachtas	€93,716	€97,465
Foróige	€2,814,965	€2,927,564
Girls Brigade	€47,821	€49,734
Girls Friendly Society	€33,317	€34,650
Involve	€240,764	€250,395
Irish Girl Guides	€401,927	€418,004
Irish Methodist Youth & Children Dept	€31,290	€32,542
Junior Chamber Ireland	€17,810	€18,522
Macra na Feirme	€465,549	€484,171
National Federation of Arch Clubs	€54,948	€57,146
National Youth Council of Ireland	€608,888	€633,244
No Name Club Ltd	€205,154	€213,360
Ogras	€195,900	€203,736
Order of Malta Cadets	€50,896	€52,932
Scouting Ireland Ltd	€1,100,000	€1,135,930
SpunOut	€102,167	€106,254
The Boys Brigade	€60,406	€62,822
Voluntary Services International	€84,814	€88,207

Young Irish Film Makers	**€61,458**	**€63,916**
Young Mens Christian Association	**€159,077**	**€165,440**
Youth Theatre Ireland	**€107,064**	**€111,347**
Youth Work Ireland	**€2,117,869**	**€2,202,584**
TOTAL	**€11,126,379**	**€11,563,364**

2. Other Youth Grant Schemes

1. Detailed description of item or policy on which a costing is required:

The cost of increasing funding to all the grant schemes (excluding the Youth Services Grant Scheme) by 5% in 2022

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions. Provide a table showing a breakdown of current spending per grant scheme, and the additional increase with a 5% uplift.

Response:

For 2022, there will be two main funding strands making grants to service providers working with young people on the ground: UBU – Your Place Your Space (launched following a significant reform of targeted youth funding) and Local Youth Club Grant Scheme[2]. In addition there is a network of some 21 Youth Information Centres and there may be one off or pilot schemes promoted from time to time. In 2021, a Youth Climate Justice Fund was made available following a successful pilot in 2020 and is included here for reference.

Please note: A 5% funding increase on the overall funding alone may not automatically result in additional provision as demand may vary, services may be expanded or consolidated, or a substantial portion may be absorbed in supporting existing services, e.g. strengthening governance, ancillary or business supports.

Table - Cost of Increasing Funding to Grant Scheme (excluding YSGS) by 5% in 2022.

Grant Scheme	2021 Allocation	**5% Increase on 2021 Allocation**	2022 Allocation incorporating 5% increase
UBU Your Place Your Space	€41,795,941	**€2,089,797**	€43,885,738
Local Youth Club Grant Scheme	€2,257,160	**€112,858**	€2,370,018
Youth Information Centres	€1,520,873	**€76,044**	€1,596,917

[2] As per the request the Youth Services Grant Scheme is not referred to here.

Youth Climate Justice Fund	€494,000	**€24,700**	€518,700

3. Increased funding for the childcare sector.

1. Detailed description of item or policy on which a costing is required:

The cost of increasing investment in the early years sector to 1% of GDP by 2025 over a 4 year period.

2. What assumptions/parameters do you wish the Department to make/specify?

Provide a breakdown of potential spending increases by childcare programme.

Response

Ireland's GDP in 2020, at current prices, was €373 billion (Source: CSO National Income and Expenditure 2020.) The 2021 DCEDIY budget for Early Learning and Care (ELC) and School Age Childcare (SAC) is €638m, which is therefore equivalent to 0.17% of GDP.

First 5 includes a commitment to at least double investment in ELC and SAC by 2028, relative to 2018 levels. This amounts to an additional €484.8m by 2028 (total budget of €969.6m). A new funding model is being designed to ensure this additional public funding achieves the policy objectives of high quality, affordable and inclusive ELC and SAC, resourcing quality provision and requiring affordability for participation in the new model.

An ELC/SAC budget of 1% of GDP based on 2020 figures at current prices would be €3.7 billion. This would be an increase of €3.1 billion on the current ELC/SAC budget. Assuming this increase is spread evenly across the four years, this would entail an additional €773 million per year.

The current breakdown of the 2021 ELC/SAC Budget includes €298m under the Early Childhood Care and Education (ECCE) programme, €206m under the National Childcare Scheme (NCS) and legacy schemes, and €36m under the Access and Inclusion Model (AIM). Future spending decisions are subject to the prevailing economic circumstances and decisions by Government. Therefore, we cannot provide a breakdown of how potential spending increases would apply across existing or new ELC/SAC programmes.

It is important to note that GDP is a misleading indicator in the Irish context and gives an inaccurate indicator of the country's economic health. A modified Gross National Income (GNI) figure was recommended by the Economic Statistics Review Group as a more useful comparator. This is designed to exclude globalisation effects that are disproportionally impacting the measurement of the size of the Irish economy. Ireland's modified GNI in 2020, at current prices, was €208 billion. As noted above, the 2021 DCEDIY budget for Early Learning and Care (ELC) and School Age Childcare (SAC) is €638m, which is therefore equivalent to 0.31% of modified GNI. An ELC/SAC budget of 1% of modified GNI based on 2020 figures at current prices would be just over €2 billion. This would be an increase of €1.36 billion on the current ELC/SAC budget. Assuming this increase is spread evenly across the four years, this would entail an additional €259 million per year.

It is also important to note that the current proportion of GDP or modified GNI spend on ELC and SAC (i.e. 0.17% and 0.31% respectively) and the estimated cost of increasing investment in the early childhood education sector to 1% of GDP or 1% of modified GNI **does not** include spending on early childhood education within primary schools. A large (though declining) proportion of children in Ireland start primary school at age 4, with the remainder starting at age 5.

Efforts are underway in the DCEDIY to develop indicators to accurately identify public investment in early childhood across key spending areas, including ELC, and to establish the baseline against which progress can be tracked.

4. Nationalising the Childcare Sector

1. Detailed description of item or policy on which a costing is required:

The projected additional cost of meeting all the salary costs of workers in the childcare sector.

The projected operating costs of the private for profit childcare sector.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

Response

Part A: The projected additional cost of meeting all the salary costs of workers in the childcare sector.

To derive the cost of taking on 100% of the wage bill for the sector, this analysis estimates the (pre-Covid) wage bill and the difference between this cost and the proportion of current Exchequer funding that relates to wages. The analysis assumes that there is no increased demand among existing children in centre-based care and among the large cohorts of children in other early learning and care and school-age childcare arrangements. It also assumes pre-COVID-19 conditions.

This estimate is based on data from the Annual Early Years Service Profile, gathered in Spring 2020.

Using available data for directly employed staff working with children, and ancillary staff, on average hours worked, average wages, including PRSI and holiday pay, costs were derived. The cost per week of directly employed staff working with children is €11.5m. Using a similar methodology for ancillary staff, the cost is €1.9m per week. Taken together, this amounts to €13.4m. Applying an uplift to the number of staff at the same rate across a number of years pre-COVID (3-4 %) and staff pay increases at the same rate as it has over the past number of years (3 %), the weekly cost of directly employed staff is estimated to be €13.9m. Approximately, 38% of staff work 38 weeks per year. It is assumed the remaining 62% hold 52 week contracts. Based on this data, the annual cost of directly employed staff in 2021 (pre COVID conditions) is estimated to be €649m.

This figure does not take into account the income currently received by those working in the sector who are self-employed and who derive their income from profits rather than wages.

Using a similar methodology, the weekly cost of staff on State schemes is estimated to be €0.97m. This can be uplifted to €1m for 2021. Again, assuming the variance in weeks worked, the annual cost of these staff in 2021 is estimated to be €48.4m.

Based on the above, the overall annual staff cost to the Exchequer – if the State were to meet all salary costs in the sector - is estimated to be €697.4m.

In 2021, €638m was allocated to early learning and school-age childcare. This figure includes allocation towards schemes - through which services provides receive capitation payments or subsidies towards running costs. For the purpose of this costing, the pre-COVID figure for 2020 of €535.5m will be used. If the Exchequer were to take on the full wage bill for service providers, there would be an offsetting reduction in the level of funding allocated to schemes, given that staff wages would no longer need to be funded through these schemes. The degree of reduction in capitation and subsidies would be a matter for political decision. Given we know that wages account on average for approximately 70% of total delivery costs, an assumption can be made that the cost of schemes would fall by 70%, i.e. a saving of €375m.

Based on the assumptions above, the additional cost to the Exchequer of taking on 100% of the wage bill of staff directly employed in the sector would be €649m less €375m, i.e. an additional cost of €274m per year. It should be noted that this does not take into account the income of self-employed managers / practitioners, or any additional wage costs that might arise if the State were to be the employer of those working in the sector. It also assumes no change in income from parental contribution and other sources – so income to the sector remains stable.

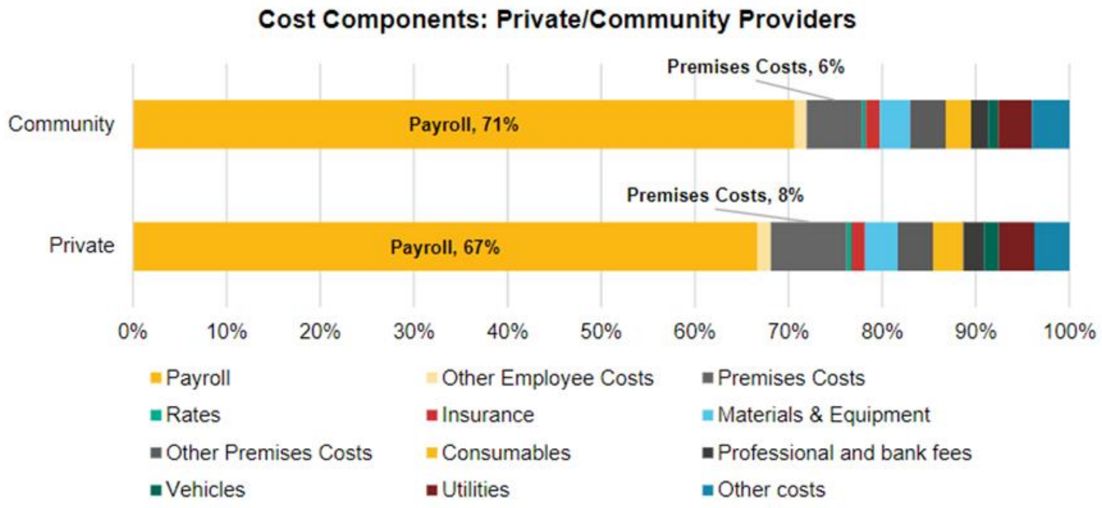
It also assumes current wages, and does not take into account any potential increase in wages. Nor does it include the cost of staff on government schemes, estimated earlier to be €48.4m per annum.

Part B: The projected operating costs of the private for profit childcare sector.

Data from the Independent Review of Costs demonstrates that the breakdown of operating costs are broadly similar across private enterprises (76% of services) and community services (24% of services). On average, staff costs account for 70% of delivery costs. This suggested a pattern consistent with those found in other jurisdictions whereby a dominance of staff costs in the make-up of the overall cost figures. If the annual cost of directly employed staff is €649m, the remaining 30% amounts to €325m. The total figure for operating costs across all service types is €974m. Given the pattern of costs is consistent, the proportion of these costs attributed to private services (76%) is €740m.

NOTE: The cost of delivery excludes any margin for profit/ surplus.

NOTE: The cost of delivery excludes any margin for profit/ surplus.



5. A living wage for those in early years

1. Detailed description of item or policy on which a costing is required:

The cost of increasing to a minimum of €12.30 per hour the wages of all those working to provide the free pre-school year.

2. What assumptions/parameters do you wish the Department to make/specify?

The number of staff working in this sector should be calculated in line with existing estimates for increased participation arising from the extension of the free pre-school year.

Response

As the State does not employ early learning and care and school-age childcare practitioners, my Department cannot set wage levels or determine working conditions for staff in the sector. The cost estimates below would arise for early learning and care (ELC) and school-age childcare (SAC) service providers.

According to the Pobal Sector Profile for 2019/20, the average wage in the ELC and SAC sector is €12.45 per hour. On the basis of 2020 data from the Pobal Sector Profile, it can be estimated that the annual cost of raising the wages of all ELC and SAC practitioners to at least €12.30 per hour would be approximately €21.4million. The additional cost to employers for this in terms of other employer costs (e.g. PRSI, holiday pay) is estimated to be approximately €4.3m, bringing the total cost to €25.7m.

However, according to 2020 data from the Pobal Sector Profile, only approximately 61% of those working directly with children in the ELC sector are reported to work with children in the 3-5 age-group that constitutes the ECCE free pre-school programme (which was extended in 2018 to be available for 2 years for all children). On this basis, it can be estimated that the annual cost of raising the wages of all ELC practitioners working in the ECCE free pre-school programme to at least €12.30 per hour would be approximately €9.1m. The additional cost to employers for this in terms of other employer costs is estimated to be approximately €1.8m, bringing the total cost to €10.9m.

In calculating the estimates above, the following assumptions were made:

- The cost estimate only relates to staff who recorded an hourly wage in the 2019/20 Pobal Annual Early Years Sector Profile Report. It does not include any costs that might arise to adjust wages for those who instead report an annual salary or draw profits as owner managers.
- The cost estimate only relates to staff and managers who work directly with children. It does not include wages for staff working wholly outside of the ECCE scheme or staff or managers who do not work directly with children, or wages of ancillary staff.
- The cost estimate does not attempt to look at the potential cost implications for the wages of staff currently earning more than €12.30 per hour.
- The cost estimate does not attempt to look at the potential cost implications for non-ECCE staff if the wages of staff delivering the ECCE programme were to be increased.
- The cost estimate is limited solely to 2020 data. It does not factor in potential wage increases or increases to the number of staff working in the sector which may have occurred in 2021.

6. National Childcare Scheme

1. Detailed description of item or policy on which a costing is required:

The cost of increasing the universal subsidy of the National Childcare Scheme by either an additional 50 cent an hour, by €1 an hour or €5 per hour, and confirm what the cost of an additional €5 an hour; with pro rata increases for income assessed subsidies.

To also provide an analysis showing how pro-rata increases as outlined above (50c, €1 and €5 an hour) would be applied to the other subsidies, and the rational behind the underlying funding model in each.

The increases in subsidy assume that the cost of child care to parents will be legislatively capped at current rates.

2. What assumptions/parameters do you wish the Department to make/specify?

Costing based on same assumptions and parameters as previously used to cost the Affordable Childcare scheme and that the level of participants remain the same.

The increases in subsidy assume that the cost of child care to parents will be legislatively capped at current rates.

To also outline in response that number of projected applicants in 2022, 2023 and 2024

Response:

The universal subsidy is available to all families with children aged between 24 weeks and 3 years (or until the child qualifies for the Early Childhood Care and Education (ECCE) programme if later). The universal subsidy is based on the child's age, and not on income. In order to avail of the universal subsidy parents do not have to undergo an assessment.

The income-assessed subsidy is available to families with children aged between 24 weeks and 15 years. The available rates are based on the child's age and education stage and the family's reckonable income, which must be between €26,000 and €60,000.

Table 1 under outlines the cost of increasing the universal subsidy by an additional €0.50, €1.00 and €5.00 per hour. The targeted subsidy has been adjusted accordingly, with costing outlined for the full year 2022 and the estimate number of additional children benefitting. The estimated number of children benefitting from the additional rates in 2023 and 2024 is the same as 2022 as the additional rates calculated are used in 2023 and 2024.

The costs are calculated by:
- establishing the number of families with children under 15 years by income bracket (data supplied by CSO)
- profiling these families by reference to the age of their children
- estimating the proportion of children in each income bracket and age range using centre-based childcare
- calculating estimated subsidy rates based on income levels and age profile
- applying estimates of the average hours used by age group for term time and non-term time.

The application of the subsidy at the existing and additional levels (€0.50, €1.00 and €5.00 universal and the current targeted subsidy levels) assume a level of dynamic change from the current levels of scheme uptake. This change is used at a fixed level throughout the estimates. In other words, increased subsidies may create behavioural changes by families that are not factored into scenarios from €1 (universal) upwards.

Additionally, certain assumptions are maintained with regard to changes in individual families' income during the covid-19 pandemic which may impact subsidy awards in 2022.

Table 1: Universal subsidy increase at an additional 50c, €1.00 and €5.00 (costs in millions)

Universal Subsidy Rate	Total Cost 2022	Children benefitting 2022	Children benefitting 2023	Children benefitting 2024
€0.50*	€206.3	79,969	79,969	79,969
€1.00 (additional €0.50)	€224.2	80,590	80,590	80,590
€1.50 (additional €1.00)	€243	81,222	81,222	81,222
€5.50 (additional €5.00)	€423.4	86,305	86,305	86,305

*current universal subsidy rate

Table 2 outlines the cost of increasing each of the income-assessed subsidy rates by an equivalent 50c per hour and includes the costing and the estimate number of children who may benefit.

Table 2: Targeted increase at 50c intervals

Child Age	Current Rates	**+€0.50**	**+€1.00**	**+ €5.00**
Age 0	€5.10	€5.60	€6.10	€10.10
Age 1	€4.35	€4.85	€5.35	€9.35
Age 2	€4.35	€4.85	€5.35	€9.35
Age 3-5	€3.95	€4.45	€4.95	€8.95
School Age	€3.75	€4.25	€4.75	€8.75
Total Cost (millions)	€206.3	€239.9	€257.6	€498.2
Children Benefitting	79,969	82,653	83,241	94,739

7. Sickpay for Childcare Workers

1. Detailed description of item or policy on which a costing is required:

The cost of providing (A) a minimum of 5 days of uncertified paid sick leave for childcare workers and (B) up to 6 weeks of paid sick leave per year.

2. What assumptions/parameters do you wish the Department to make/specify?

Based on the average earnings of a childcare worker.

Response

As the State does not employ early learning and care and school-age childcare practitioners, my Department cannot set wage levels or determine working conditions for staff in the sector. The cost estimates below would arise for early learning and care (ELC) and school-age childcare (SAC) service providers.

Further, the Department of Children, Equality, Disability, Integration and Youth does not have data on the extent of sick leave taken in the sector, which would drive the cost of the measure.

The average weekly hours worked across the sector is 30 hours. This can be broken down as an average of 26 contact and 4 non-contact hours per week. Taking the average hourly wage

(€12.45) as set in the 2019/20 Pobal Sector Profile and the average weekly hours (30 hours) implies an average gross weekly wage of €374.

The cost of providing paid sick leave would depend on the number of staff who were sick during the year. At an estimated cost of €374 per staff member per week (5 days), at most the estimated cost of providing paid sick leave for all staff in the sector would amount to approximately:

A. €11,220,000 for 5 days paid sick leave to each of the estimated 30,000 working in the sector.

B. €67,320,000 for 6 weeks (30 days) paid sick leave to each of the estimated 30,000 working in the sector.

In calculating the estimates above, the following assumption was made:

- As stated in the question, the cost estimate is based on the average earnings in the sector. If employers only paid a proportion of earnings or a daily cap was placed on sick pay, the total cost would be lower.

8. ECCE

1. Detailed description of item or policy on which a costing is required:

Scenario 1: The full year and September 2022 cost of providing an additional 3%, or a 7% increase in the higher and lower capitation rates, and provide in tabular form the resulting rates and blended rate.

Scenario 2: The full year and September 2022 cost of providing an additional €5 increase in higher and lower capitation rates and provide in tabular form alongside scenario 1.

Scenario 3: the cost for every additional week of duration at September 2021 capitiation, at a 3%, 7% or €5 increase.

Scenario 4: the cost of extending ECCE to children aged 2 and over.

2. What assumptions/parameters do you wish the Department to make/specify?

Assume projected participation rates remain the same.

Response

The ECCE programme runs for 38 weeks each programme year (September to June). The standard capitation rate paid to providers is €69 per child, per week, and the higher capitation rate paid is €80.25 per child, per week. The blended standard and higher capitation rate is €75.98. The programme currently provides 15 hours of free early learning and care per week.

€289.3m has been allocated to ECCE in 2021. The costings below assume participation rates and funding remains the same in 2022.

1. **The full year and September 2022 cost of providing an additional 3%, or a 7% increase in the higher and lower capitation rates, and provide in tabular form the resulting rates and blended rate.**

Capitation Increase	Standard Capitation Rate	Higher Capitation Rate	September - December 2022 Cost (€m)	Full Year Cost (€m)	Increase Per Year (€m)
0%	€69.00	€80.25	€121.81	€289.30m	n/a
3%	€71.07	€82.66	€125.47	€297.98m	€8.68m
7%	€73.83	€85.87	€130.34	€309.55m	€20.25m

2. **The full year and September 2022 cost of providing an additional €5 increase in higher and lower capitation rates and provide in tabular form alongside scenario 1.**

Capitation Increase	Standard Capitation Rate	Higher Capitation Rate	September - December 2022 Cost (€m)	Full Year Cost (€m)	Increase Per Year (€m)
0%	€69.00	€80.25	€121.81m	€289.30m	n/a
3%	€71.07	€82.66	€125.47m	€297.98m	€8.68m
7%	€73.83	€85.87	€130.34m	€309.55m	€20.25m
€5	€74.00	€85.25	€129.82m	€308.34m	€19.04m

The €5 increase is calculated based on the blended higher and lower capitation rate which is €75.98. A €5 increase to the blended rate represents a 6.58% increase.

3. **The cost for every additional week of duration at September 2021 capitation, at a 3%, 7% or €5 increase.**

Capitation Increase	Standard Capitation Rate	Higher Capitation Rate	Cost Per Week (€m)	Full Year Cost (€m)	Increase Per Week €000
0%	€69.00	€80.25	€7.61m	€289.30m	n/a
3%	€71.07	€82.71	€7.84m	€297.98m	€230,000
7%	€73.83	€85.92	€8.15m	€309.55m	€540,000
€5	€74.00	€85.25	€8.11m	€308.34m	500,000

The €5 increase is calculated based on the blended higher and lower capitation rate which is €75.98. A €5 increase to the blended rate represents a 6.58% increase.

4. Extending the ECCE programme to children aged 2 and over in 2022 would cost €114m for the first full programme year and would balance out for the following years assuming children were still eligible for 2 programme years. This is based on the 2019 birth rate and assumes that projected participation rates remain the same.

9. Tusla Social Workers

1. Detailed description of item or policy on which a costing is required:

A) The cost to Tusla of recruiting an additional 100 social workers

B) The cost of increasing overall funding to Tusla by 3%, 5% and 10%.

2. What assumptions/parameters do you wish the Department to make/specify?

Normal recruitment costs based on average salary point. In response outline current funded social worker vacancies under 2019 funding allocation, and provision in the base for 2021 for the recruitment of new social workers currently not utilised.

Response

A) At the end of June 2021, Tusla employed 1,643 social workers (Whole Time Equivalent-WTE).

The estimated annual cost of recruiting and employing an additional 100 social workers is approximately €7.2 million, based on the midpoint (median), of the Professionally Qualified Social Worker scale, plus employer PRSI and 25% for staff related overhead costs.

Social workers are employed by agencies and bodies other than Tusla. The estimated costs relate only to Tusla employed, professionally qualified social workers only, and not to social care workers or any other grade.

B) In 2021, Tusla received an overall funding allocation of just over €900 million. This figure includes capital funding as well as funding for the Early Years Inspectorate, and Educational Welfare Services (responsibility for which, transferred to the Department of Education from 2021).

This allocation was set out in Tusla's Agency Statement, published in December 2020, as part of the Revised Estimates Volume, 2021.

Based on this allocation:

To increase overall funding by 3% would cost **€27 million**

To increase overall funding by 5% would cost **€45 million**

To increase overall funding by 10% would cost **€90 million.**

10. Rape Crisis Centre Funding

1. Detailed description of item or policy on which a costing is required:

The cost of providing a 5%, and 10% increase in funding to Rape Crisis centres

2. What assumptions/parameters do you wish the Department to make/specify?

In the answer to provide a breakdown and details of the current funding provided by centre.

Response

Tusla, the Child and Family Agency, funds a total of 16 Sexual Violence / Rape Crisis Centres operating in locations across the country. These provide a range of specialist supports, including information, counselling and aftercare to victims of sexual violence.

Final funding figures for 2021 are not yet available. However, in 2020 Tusla provided €5.490m of funding to the 16 centres

Based on this, an increase of 5% in funding would require an additional €0.275m in 2022. An increase of 10% would require an additional €0.549m.

The table below provides details of funding by centre from 2020.

Organisation	2020 Funding (From Tusla 2020 Annual Financial Statements

	€,000
Donegal Sexual Abuse and Rape Crisis Centre	254
Rape Crisis Midwest	476
Mayo Rape Crisis Centre	225
Kerry Rape Crisis Centre	267
Wexford Rape Crisis Centre	326
Galway Rape Crisis Centre	523
Rape Crisis and Sexual Abuse Counselling Centre - Sligo, Leitrim and West Cavan	289
Organisation	**2020 Funding (From Tusla 2020 Annual Financial Statements**
Dublin Rape Crisis Centre	1,452
Rape Crisis North East / Dundalk	255
Carlow and South Leinster Rape Crisis Centre	174
Waterford Rape Crisis Centre	273
Tipperary Rape Crisis and Counselling Centre	187
Athlone Rape Crisis Centre	138
Tullamore Rape Crisis Centre	131
Sexual Violence Centre Cork	326
Kilkenny Rape Crisis Centre	194

Total (16 Centres)	5,490

11. Area Based Childhood Programme

1. Detailed description of item or policy on which a costing is required:

A) Confirm that the cost of maintaining the ABC programme in 12 locations is funded into 2022.

B) The cost of rolling out the ABC programme to a further 5 sites.

2. What assumptions/parameters do you wish the Department to make/specify?

Assume continued existence of projects funded at present. In the response outline the current funding in place to continue services.

Response

Current funding for the Area Based Childhood (ABC) programme, is €8.4m. Based upon the 2021 cost for the 12 existing sites (direct funding plus project management costs), the additional estimated annual cost of rolling out the ABC Programme to a further 5 sites would be approximately €3.5m. This does not include set-up or developmental costs which may arise, and it should be noted that the cost of operating each site will vary according to local need.

12. Domestic Violence Refuge Provision

1. Detailed description of item or policy on which a costing is required:

A) The additional investment required to fund enough refuge accommodation to meet need, and satisfy the requirement of 1 family unit per 10,000 women, and B) the additional investment to increase provision by 10%

B) the additional investment required to provide 472 refuge places to meet Ireland's obligations under the Istanbul Convention.

2. What assumptions/parameters do you wish the Department to make/specify?

None, provide capital and current expenditure costs.

Response

Under the Child and Family Agency Act, 2013, the provision of services for victims of domestic, sexual and gender-based violence is a statutory responsibility of Tusla, the Child and Family Agency.

Tusla funds a range of supports for victims of domestic violence whether they reside in emergency accommodation or not. Capital funding for the provision of emergency accommodation buildings is currently supported by the Capital Assistance Scheme which is financed by the Department of Housing and administered by local authorities.

Article 23 of the Council of Europe Convention on Preventing and Combating Violence against Women and Domestic Violence (the Istanbul Convention) states:

> *"Parties shall take the necessary legislative or other measures to provide for the setting-up of appropriate, easily accessible shelters in sufficient numbers to provide safe accommodation for and to reach out pro-actively to victims, especially women and their children".*

The Council of Europe's document on minimum standards for support services for victims of domestic violence, "Combating Violence Against Women: Minimum Standards for Support Services (2008)" makes recommendations in line with the Istanbul Convention on the level of provision of emergency accommodation for victims of domestic violence. It references two basic or minimum standards in relation to the provision of emergency refuge accommodation:

- Where shelters are the predominant/only form of service provision, there should be one place per 10,000 population.
- Where shelters form part of a community strategy with intervention projects, there should be one family place per 10,000 women.

Tusla currently applies the latter standard, as the requirement for a lesser number of shelter spaces reflects a community focussed integrated response for victims, where community-based organisations and outreach supports are in place alongside refuges.

Tusla currently provides financial support for the provision of 155 family units of domestic violence accommodation:

- 145 family units of accommodation are provided in emergency refuge accommodation,
- 10 family units of accommodation are provided in emergency non-refuge accommodation

Applying the standard of one family place per 10,000 women, based on 2020 CSO population estimates (Female population aged 18 and over – 1,926,221), 193 family units are required. This highlights a shortage of 38 family units.

The annual cost of providing one additional family refuge space is approximately €100,000.

Table 1 below shows the estimated annual cost of providing provide 38 additional emergency refuge spaces.

Table 1: Estimated annual costs of increasing domestic violence refuge provision by 38 units

Current Provision (emergency refuge and non-refuge spaces)	Number of Units Required in order to provide one emergency	Number of additional units required	Approximate cost per family unit (per annum)	Approximate additional annual revenue cost

	refuge space per 10,000 women			
155	193	38	€100,000	€3,800,000

Based on current provision of 155 units, a 10% increase in units provided (16), would cost an additional €1,600,000 approximately.

Capital costs for the development of refuges are not the responsibility of Tusla, and these are not included in the estimated costings above.

It should be noted that delivery of additional family units of accommodation would require significant strategic funding, planning and collaboration between Government Departments, local authorities and State agencies.

The estimated costings do not cover resources required for the development and management of an implementation plan which would require project management and local co-ordination resources to include reporting and metrics; standards development; co-ordination; project support for local implementation.

Department of Housing, Local Government and Heritage

1. Housing needs assessments

1. Detailed description of item or policy on which a costing is required:

The cost of employing enough occupational therapists in each local authority in order to clear existing assessment backlogs in the housing needs assessment section for each local authority, broken down by each local authority.

2. What assumptions/parameters do you wish the Department to make/specify?

Any significant obstacles to such a development may be included by way of background.

RESPONSE

Occupational Therapists are employed directly by the HSE and more generally this Department has no indication that backlogs of Housing Needs Assessments are arising due to a lack of Occupational Therapists to carry out assessments. Where required, applicants submit their Occupational therapist report along with their housing application and this report would be supplied by the HSE. On that basis this Department is not in a position to provide this costing and would suggest that DPER contact the Department of Health or HSE directly.

2. Social Housing Provision

1. Detailed description of item or policy on which a costing is required:

A) The cost of building an additional 1,000, 5,000 or 8,000 social housing units on local authority in 2022, 2023 and 2024 respectively.

B) The additional capital funding required to ensure 10,000, or 12,000 social housing units respectively are built in 2022. Not including voids, or direct purchase.

2. What assumptions/parameters do you wish the Department to make/specify?

For A) The units would be built on land local authority or state-owned property. If you could provide the costing for 5,000 homes based on a mix of 60% houses, 40% apartments with 2000 2 beds properties, 2000 3 bed properties, 500 single bed units and 500 4 bed units per year. Further assume 50% built in Dublin, 50% outside.

For B) Provide detail of the funding provided for 2022 and the number of new social housing units that are projected to be built, and then the additional spend required to ensure 10,000 or 12,000 are built.

Please also provide the average all in cost for a house, and an apartment.

Response (A)

The cost of building 5,000 homes as set out in the question across 2022/2023 and 2024 are as follows:

Year	**Construction Costs Only**	**All-in-Costs**
2022	€1.213 billion	€1.589 billion
2023	€1.256 billion	€1.618 billion
2024	€1.281 billion	€1.679 billion
	€3.750 billion	***€4.886 billion***

Notes

- 5,000 housing units per annum
- Houses: 300 - 1 beds; 1200 - 2 beds; 1200 - 3 beds; 500 - 4 beds
- Apartments: 200 - 1 beds; 800 - 2 beds; 800 - 3 beds
- Location - 50% Dublin Area and 50% Outside Dublin
- Based on UCC's Q2 2021 adjusted for tender inflation
- Revisions to statutory requirements if applicable going forward excluded
- Site abnormal works if applicable excluded
- Costs are estimated
- All-in cost reflects a composite figure / unit to include the addition of site purchase cost, design team fees, utilities, site investigations, surveys, public art etc. as appropriate
- Increase in costs due to Covid-19 protocols, delays and closures excluded

Response (B)

The capital funding required to ensure delivery of an additional 10,000 social homes is largely dependent on a range of key variables, such as the location and size of social housing – costs vary across the country and across the type of developments.

Also central the calculation is the method of delivery; the capital cost of building new social housing by local authorities is different than that developed by AHBs who raise some of the finance themselves with a part-contribution of exchequer capital funding.

While the capital allocations are being considered in the context of the 2022 Estimates process, there is a target to construct 10,000 units in 2022 across all delivery streams both Capital/Current and LAs/AHBs.

However, as an example and using the delivery method of local authorities building 10,000 social homes in 2022 on their own land, the "All-in-Cost" would cost in the region of **€3.2 billion**, based on the assumptions of 50/50 Dublin/outside Dublin and the same unit mix proportion as Question 1:-

- 1 Bed House 600
- 2 Bed House 2,400
- 3 Bed House 2,400
- 4 Bed House 1,000
- 1 Bed Apartment 400
- 2 Bed Apartment 1,600
- 3 Bed Apartment 1,600

3. Affordable Rental Provision

1. Detailed description of item or policy on which a costing is required:

A) The cost of building an additional 1,000, 5,000 or 8,000 affordable rental units (cost rental) on local authority or publicly owned land in 2021, 2022 and 2023, and what the potential rental costs would be, presuming the cost, maintenance and sinking fund for the buildings would be paid back over 40 years.

2. What assumptions/parameters do you wish the Department to make/specify?

Costing for Dublin, and then outside Dublin. Provide a suitable mix of unit sizes.

RESPONSE

The Department's Response to items 4 and 5 of PPC 1G refers.

In relation to the query concerning the cost of building in Dublin and outside of Dublin, the cost of building or providing a new home only varies a certain amount depending on location. While land costs can vary significantly, as can be seen when comparing prime city-centre sites with former agricultural land in urban peripheries, the acquisition of land represents a limited element in the overall development costs. Annual commercial property surveys conducted by the Society of Chartered Surveyors Ireland (SCSI) in 2020 suggests that development land value growth in Dublin is relatively static. It also highlights that the cost of construction is driven primarily by labour and materials, which accounted for approximately 47% of total development costs (compared to 11% for site purchase) for the construction of 2 bedroom apartments in Dublin in 2020 (SCSI Report 2021)[3].

The SCSI provides a comparison of total development costs to build 9,454 apartments in both urban and suburban areas in Dublin in 2020:

Range	Category 1	Category 2	Category 3	Category 4
Lower Range	€314,295	€361,560	€435,390	€454,940
Higher Range	€364,550	€467,475	€518,650	€550,850

Category 1 units refer to suburban low rise apartments in areas such as Leopardstown. Category 2 units refer to suburban medium rise apartments in areas such as the Sandyford Industrial Estate. Category 3 units refer to urban medium rise apartments (5-8 storeys) in areas such as the north Dublin Docklands (non-waterfront). Finally, Category 4 units refer to urban medium rise apartments (9-15 storeys) in areas such as the north Dublin Docklands (non-waterfront).

The costs of labour and materials for construction do not significantly vary across the country, at least in the case of large-scale commercial development. This means that, despite efforts at value engineering and other cost control measures, cost rents cannot be significantly reduced below a certain fundamental level, given the core costs of provision.

4. Community Infrastructure Fund

1. Detailed description of item or policy on which a costing is required:

An indication of the cost of providing a community infrastructure fund for any local authority and AHB building project over 50 units.

2. What assumptions/parameters do you wish the Department to make/specify?

The figures would be provided on current local authority house building projects planned for 2022, 2023 and 2024 and would include the provision of a playground, sports facilities, and community space for each development.

RESPONSE

[3] https://mk0societyofchag3d3v.kinstacdn.com/wp-content/uploads/2021/01/SCSI_RealCostofNewApartmentDelivery_final.pdf, SCSI Report 2021, p.4-32.

No precise cost can be put against providing a ‘Community Infrastructure Fund’ alongside any public housing project over 50 units. Even allowing for the provision of a playground, sports facilities and community space for each such housing development, the scope and resulting costs associated, can vary enormously.

Where the provision of such facilities might arise, DHLG&H would expect the relevant local authority to scope out the need with a new housing development, including what provision of sports/playground/community facilities may already exist locally. That level of existing provision could vary enormously but could have a significant impact on the level of new provision and the associated funding that is required.

A sports facility could mean a small MUGA/multi use games area, which could be delivered for c€75,000, or a floodlit all-weather pitch, which could cost in excess of €500,000.

Playground costs in the experience of DHLG&H have had a range of costs, indicating an average of c€75,000.

5. Retrofitting of Local Authority Housing Stock

1. Detailed description of item or policy on which a costing is required:

To provide details on the cost of retrofitting and bringing all existing local authority stock up to at least a B3 BR rating by 2025, and the estimated energy savings as a result of this.

To also provide a similar costing to carry out the same on AHB housing stock.

To also provide a costing of the additional spending required to double the current retrofitting programme.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE

- Estimated costings pertain to local authority owned stock only.
- This Department is not responsible for all public buildings and therefore has no information on the inventory of existing public buildings in the State or their current BER, it is suggested that the costing request would be more appropriately directed to the OPW.
- Funding for the energy retrofitting of LA owned stock is provided through the Energy Retrofit Programme for the period 2021 – 2030 and the 2020 Midlands Retrofit Programme.

To provide details on the cost of retrofitting and bringing all existing local authority stock up to at least a B3 BR rating by 2025, and the estimated energy savings as a result of this.

Table 1:

- Costings up to a B2 BER rating are only provided in the table below, as anything less would not be in compliance with the stated PfG target, Climate Action Plan and 2019 Building Regulations.
- Row 1 of the table provides the costings based on 2019 with no allowance for inflation.
- Row 2 of the table includes an increase of 10% on the estimated average cost, it is estimated that this will be the level of inflation as a result of Brexit and Covid.

Costings :	No of units	Total allowed under EERP	Estimated Costs
Costings based on 2019 figures : No inflation	98,794	€30,000	**€2,963,820,000**
Costings based on 2019 figures plus 10% inflation increase	98,794	€33,000	**€3,260,202,000**

Table 2:

- Estimated yearly costings to deliver the programme by 2025
- 1st section of table provides the costings based on 2019 with no allowance for inflation.
- 2nd section of table includes an increase of 10% on the estimated average cost.

Costings based on 2019 figures : No inflation	Programme for 2021	Programme for 2022	Programme for 2023	Programme for 2024	Programme for 2025	Total to be Delivered
Number of units	2,400	24,099	24,099	24,099	24,099	98,794
Costs	€72,000,000	€722,955,000	€722,955,000	€722,955,000	€722,955,000	€2,963,820,000

Costings based on 2019 figures : 10% once off inflation	Programme for 2021	Programme for 2022	Programme for 2023	Programme for 2024	Programme for 2025	Total to be Delivered
Number of units	2,400	24,099	24,099	24,099	24,099	98,794
Costs	€79,200,000	€795,250,500	€795,250,500	€795,250,500	€795,250,500	€3,260,202,000

Table 3:

- Estimated Energy Savings based on all LA stock retrofitted to 2025:
- Based on average estimated cost saving rate from 2019 & 2020, as per the Green Bonds calculations.

	Programme for 2021	Programme for 2022	Programme for 2023	Programme for 2024	Programme for 2025	Total to be Delivered
Number of units retrofitted per year	2,400	24,099	24,099	24,099	24,099	98,794
Average estimated energy saving rate	0.0117	0.0117	0.0117	0.0117	0.0117	0.0117
Estimated energy savings GWh/yr	**28.19**	**283.06**	**283.06**	**283.06**	**283.06**	**1,160.43**

To also provide a similar costing to carry out the same on AHB housing stock.

The retrofitting of AHB stock does not come under the remit of this Department, no data is held by the Department on current BERs of existing AHB stock, as such, it is not possible to provide an estimate on the potential costs to undertake retrofitting on these properties.

To also provide a costing of the additional spending required to double the current retrofitting programme.

Table 4:

- The figures provided doubling of the programme is based on the current 10 year programme while incorporating the assumptions in regard to estimated costs for the retrofitting of all LA stock.
- The calculation for the estimated yearly average costs are based on the following estimated workings in regard to LA stock requiring retrofitting:
- 1st set of figures provides the costings based on 2019 with no allowance for inflation.
- 2nd Set of figures includes an increase of 10% on the 2019 estimated average cost.

Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Original No of units to be retrofitted annually by Local Authority	2,400	3,000	3,650	3,650	3,800	4,000	4,000	4,000	4,000	4,000	36,500
Revised Units : Double of programme	2,400	6,000	7,300	7,300	7,600	8,000	8,000	8,000	8,000	8,000	70,600
Avg Cost No Inflation applied (Inflation Not Accounted For) Costings based on 2019 costings	€30,000	€30,000	€30,000	€30,000	€30,000	€30,000	€30,000	€30,000	€30,000	€30,000	
Annual Est Cost	€72,000,000	€180,000,000	€219,000,000	€219,000,000	€228,000,000	€240,000,000	€240,000,000	€240,000,000	€240,000,000	€240,000,000	€2,118,000,000
Costings based on assumptions made with allowance for a 10% inflation increase on 2019 figures	€33,000	€33,000	€33,000	€33,000	€33,000	€33,000	€33,000	€33,000	€33,000	€33,000	
Annual Est Cost with a 10% inflation cost	€79,200,000	€198,000,000	€240,900,000	€240,900,000	€250,800,000	€264,000,000	€264,000,000	€264,000,000	€264,000,000	€264,000,000	€2,329,800,000

Notes:

- Budgets are based on an average cost of 30,000 euro per dwelling: this will vary depending on housing type, size, condition and location.

- DHLGH Social housing retrofit recommend that an additional contingency of 10% is included to allow for these items in 2022, bringing the average cost to 33,000 euro per dwelling Ref: CSO
  Whole Price Indice (WPI) for construction materials which shows an annual price increase of 9.9% for construction materials to end of July 2021: https://www.cso.ie/en/releasesandpublications/er/wpi/wholesalepriceindexjuly2021/
- Figures provided include a set of costings for both scenarios:
- 2 sets of figures are included for each of the queries raised, the first is based on the average costings previously used for the programme, and the second set of figures take into account an exceptional inflation hike in 2021 of 10%, this increase is in line with current estimations obtained on the financial impact being experienced as a result of Brexit and Covid (outlined above). Both sets of figures are provided to indicate the effect this exceptional increase in inflation will have on the programme, as a result of the combined effect of Brexit & Covid. Figures provided based on:
  a) Budget Costs based on 2019 costs for work completed no provision for inflation increases due to Covid or Brexit.

Budget Costs based on 2019 costs for work completed plus an increase of 10% to allow for the exceptional

6. Shared Equity Scheme

1. Detailed description of item or policy on which a costing is required:

Projected savings in 2022 from not proceeding with the Shared Equity Scheme.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions. Provide costing based on the proposed estimate for the scheme next year.

RESPONSE

Budget 2021 allocated €75 million for the Affordable Purchase Shared Equity Scheme, Any further budget for the scheme is subject to the annual budgetary process.

7. Accommodation for people with disabilities

2. Detailed description of item or policy on which a costing is required:

The projected cost of providing appropriate housing for the 1,200 disabled people inappropriately housing in nursing homes.

2. What assumptions/parameters do you wish the Department to make/specify?

Over 3 years.

RESPONSE

State-supported housing and accommodation for disabled people is funded through the local authority housing programme, the CAS (Capital Assistance Scheme) and the CALF programme (Capital Advance Leasing Facility). The latter two schemes are delivered through the approved housing body sector. The CAS scheme is targeted at specific categories of need, including people with a disability and funds schemes up to 100%.

To assess solely the cost of construction of the housing required to accommodate 1,200 people would (a) ignore the additional costs of health and social care wrap around supports delivered in dispersed and decongregated smaller unit settings but would also (b) require assumptions to be made about how many houses would be required to meet the needs of 1,200 people when the number of individuals per housing unit would vary depending upon the levels of care and support needed.

CAS expenditure in 2020 was €95.1million and it supported the delivery of 404 units of accommodation of which 48 units were for persons with a disability and 54 units for persons moving out of a congregated setting environment.

8. HAP

1. Detailed description of item or policy on which a costing is required:

A) The cost of increasing HAP limits by i) 10%, ii) 20% or iii) of benchmarking the maximum rent at the 35th percentile of those rents registered with the RTB and what equivalent percentage increase for this would be. To provide in tabular format.

B) provide a costing for removing the differential levels of HAP assistance by county level to allow applicants transfer to houses across a county border. Eg to move from Kildare to Carlow.

C) The cost to increase the HAP allowance for one person applicants to the same level as a couple.

D) The cost of providing deposits for HAP tenancies.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions. We are aware that Local Authorities have discretion to exceed HAP Rent limits by up to 20%, where required. We would like the costing of raising HAP limits as outlined in the request

RESPONSE A

The Housing Assistance Payment (HAP) scheme is funded through a combination of tenant differential rent contributions from households and exchequer funding.

In calculating the cost of increasing HAP limits, it is assumed that any percentage increase in HAP rent limits in 2022 would result in a subsequent percentage increase in the level of HAP payments to landlords. It is on this basis that the calculations in increased costs were made.

The RTB registered tenancies used to benchmark HAP rent limits against were taken from the RTB Rent Index Quarter 1 2021 publication. The overall Standardised Average Rent was taken from the RTB's Q1 Rental Index.

The maximum rent under the HAP scheme is calculated according to the area in which the tenancy is to be situated, and also taking the household class into account. Therefore, the lowest rent limit set under the HAP scheme is €190 per month for a household that comprises one adult in shared accommodation in Cavan. The highest rent limit applicable is for a one adult/couple household with three children within the four Dublin local authorities – the maximum rent limit for such a household is €1,300. However, at end Q2 2021, the average monthly landlord payment under the HAP scheme was €900.

The 35th percentile of the average rents registered with the RTB in Q1 2021 is €942. Therefore, benchmarking the average HAP rent against the RTB 35th percentile would result in a 5% increase, when compared to the average HAP payment.

The table below shows the estimated impact of amending HAP limits by:

i). 10%;

ii). 20%; and

iii). 5%.

	Cost of Increased HAP Rent Limits in 2022
10% HAP Limit Increase	€57m
20% HAP Limit Increase	€129m
Benchmarking at 35th percentile of rents registered with RTB	€21m

RESPONSE B

Households eligible for social housing support are currently provided with the opportunity to avail of HAP in any local authority area, subject to the current Social Housing Income Eligibility Bands and confirmation that the applicant's income is below the threshold in the new local authority.

In such instances, HAP tenants continue to be dealt with by their originating local authority. However, the rent limits below which they must remain will be those that apply in the local authority area in which the property is situated. The originating local authority will engage with the relevant new local authority to facilitate eligible requests for inter-authority movement.

HAP tenants are, therefore, currently able to transfer to properties across a county border, albeit subject to the HAP rent limits that apply in the local authority in which the property is situated. As such, no additional costs are attributable.

RESPONSE C

At end Q2 2021, 24% of all active HAP tenancies were single households, with a further 5% single households in shared accommodation. There were 17,866 single households in HAP supported tenancies at Q2 2021.

The cost of increasing the HAP allowance for these 17,866 households to the same level as that of a couple has been calculated by;

1. examining the full year cost for these single household HAP tenancies, based on the average monthly rates at end Q2 2021;
2. calculating the cost of providing HAP support to those households at a Q2 2021 average monthly rate for a couple; and
3. then comparing the cost of providing support at the single rates to the cost of providing support at the couple rate in order to extrapolate the potential increase in costs.

The table below gives the breakdown of the additional cost to the Exchequer of €31 million should HAP support to one person applicants be provided at the same level as that of a couple.

Type of Tenancy	Number of Tenancies	Annual Cost at Single HAP Rate	Annual Cost at Couple Rate	Cost of Increase
Single Sharing	3,025	14,517,358	18,271,709	3,754,352
Single	14,841	102,636,250	130,561,038	27,924,788
Total	**17,866**	**117,153,607**	**148,832,747**	**31,679,140**

RESPONSE D

In order to further assist homeless households in exiting emergency accommodation all local authorities have, since January 2018, been provided with the option to pay deposits and advance rental payments for any households in emergency homeless accommodation, or who are at immediate risk of entering emergency accommodation, in order to secure accommodation via the HAP Scheme.

The projected number for new tenancies being set-up for HAP in 2022 is between 10,000 and 15,000.

The cost for providing deposits for homeless households is based on the average deposit paid for Homeless HAP tenancies in 2021.

The cost for providing deposits for non-homeless HAP tenancies is based on the assumption of a deposit equivalent to one month's national standard average rent of €1,320, as captured in the RTB Q1 2021 Rent Index.

The table below gives the exchequer cost of providing deposits for all new HAP tenancies in 2022:

	Estimated Tenancies 2022	**Estimated Cost**
Homeless HAP	3,200 to 4,800	€4.4m to €6.6m
General HAP	6,700 to 10,100	€8.9m to €13.4m
Total	**10,000 to 15,000**	**€13.3m to €20.0m**

9. HAP Placefinder

1. Detailed description of item or policy on which a costing is required:

A) The cost of providing and funding HAP placefinder service in all Local Authorities

B) Cost of extending homeless HAP scheme nationwide

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions. Based on costs of current service provision.

RESPONSE

The Homeless HAP scheme has, since January 2018, been available in each of the 31 local authorities and, as such, no additional costs are attributable.

Since *Circular: Housing 4/2018 - Homeless HAP Place Finder Service - Options and arrangements for National rollout* issued, the Department has granted approval for the appointment of 24 designated Place Finders.

Any such appointments were in addition to those already in place in Dublin City Council, Fingal County Council and South Dublin County Council before the circular was issued.

Five local authorities have indicated that they do not wish to seek additional resources to establish a Place Finder service, as they were satisfied with their existing homeless service.

The Department provides an allowance towards the salary costs of a Place Finder officer at 90% recoupment rate under Section 10 of the Housing Act, 1988 (i.e. up to €45,000). The full annual cost of funding 26 Place Finders, assuming a maximum remuneration of €50,000 per Place Finder at a recoupment rate of 90% Department, is estimated at €1,170,000.

The estimated cost of an additional 5 Place Finders, at a maximum salary of €50,000 and a recoupment rate of 90%, would amount to an additional €225,000 of Exchequer funding per annum.

The operation of local homeless services, including the appointment of a Place Finder, is a matter for each local authority.

10. Housing First

1. Detailed description of item or policy on which a costing is required:

Additional funding required to ensure ring-fenced provision of resources for implementation of Strategy for Housing First

2. What assumptions/parameters do you wish the Department to make/specify?

So that funding for Housing First not absorbed into meeting costs of emergency accommodation.

RESPONSE

Housing First enables homeless individuals with high levels of complex needs to obtain permanent secure accommodation with the provision of intensive housing and health supports to help them maintain their tenancies.

The National Implementation Plan for Housing First, published in September 2018, which puts the programme on a national footing, is designed to provide this response, by delivering permanent housing solutions and associated supports for rough sleepers and long-term users of emergency accommodation. The Plan extends the delivery of Housing First nationally, with the introduction of targets for each local authority.

The Plan includes an overall target of 663 tenancies in the period 2018-2021. The implementation of the Plan is a joint initiative of the Department of Housing, Local

Government and Heritage, the Department of Health, the HSE and the local authorities.

In line with the National Implementation Plan, Housing First is being delivered on a regional basis by the local authorities and the HSE. Contracts for the delivery of services are in place in each of the nine regions responsible for the delivery of homeless services and tenancies are active in each region.

The Programme for Government commits to the further expansion of Housing First with a focus on the construction and acquisition of one bed homes and the provision of relevant supporting services. Research is currently being undertaken by the Housing Agency to carry out an assessment of need for the supports provided by Housing First. This research will inform the new National Implementation Plan, which will succeed the current plan, and which is due to be launched before the end of 2021. This Plan will build upon the progress already made in expanding the programme nationally.

The estimated cost for housing and tenancy supports element for the delivery of Housing First in 2021 is some €3m. These costs are based on services put in place at the regional leave and the related contractual commitments in place. Accordingly, the funding cannot be diverted for use in the provision of other homeless services. The Department of Health and HSE make further separate provision in respect of health supports under the programme. The units and tenancies for Housing First are provided by the local authorities through existing social housing delivery programmes.

2. What assumptions/parameters do you wish the Department to make/specify?

So that funding for Housing First not absorbed into meeting costs of emergency accommodation.

RESPONSE

Funding for Housing First is provided on a regional basis based on identified need in the Housing First National Implementation Plan 2018-2021. The scheme operates regionally, following competitive tendering processes conducted by each region, under the guidance of a National Implementation Group.

Housing First is a joint initiative and it should be noted that the €3m provision for 2021 is in relation to accommodation and tenancy supports funded by the Department of Housing, Local Government and Heritage through the delegated funding arrangements for homeless services in place with regional lead authorities. Physical health, mental health and addiction supports are funded separately by the HSE.

As noted, the funding provided for Housing First is based on contractual arrangements that are in place. Accordingly, the funding cannot be diverted for use in the provision of emergency accommodation.

11. Children First

1. Detailed description of item or policy on which a costing is required:

Additional funding required to ensure ring-fenced provision of resources for implementation of Strategy for Housing First specifically for children who are homeless.

RESPONSE

Housing First provides permanent housing for rough sleepers and long-term users of emergency accommodation with complex health support needs. Housing First is not provided as a housing solution for homeless families with children. The policy for families and children experiencing homelessness is to support the families to identify and secure a tenancy, within the shortest possible timeframe, utilising the various available social housing supports.

12. Care Leaver Accommodation.

1. Detailed description of item or policy on which a costing is required:

Additional funding required to ensure ring-fenced provision of adequate housing for care leavers in 2021, 2022 and 2023 respectively.

Could the Department provide a breakdown and specify what type of housing the costing would provider for.

RESPONSE

Funding for the provision of accommodation for "care leavers" exiting State care on reaching the age of 18 is provided under the Department's Capital Assistance Scheme (CAS). The funding is provided on a 'demand led' basis and has always been adequate to meet payment claims arising. Given that this category of accommodation is already covered under CAS, it is not envisaged that any additional funding would be required if it was decided to ring-fence some funding for it.

Proposals under the Capital Assistance Scheme for care- leavers accommodation should consist of housing that:

i. is dispersed in the community to avoid clustering of properties
ii. is located close to public transport, shops and public amenities e.g. libraries and parks, to avoid social isolation
iii. consists of either:
   A. one bedroom single occupancy units
   B. two bedroom parent and child units
   C. two bedroom peer support units

13. Educational Facilities in Hubs

1. Detailed description of item or policy on which a costing is required:

To provide a costing for the extra funding needed for the provision of on-site childcare for parents,and educational supports for children in operational family hubs.

RESPONSE

The Department provides funding to housing authorities towards the operational costs of homeless accommodation and related services. Under the funding arrangements, housing authorities must provide at least 10% of the cost of services from their own resources.

In general, the operation of family hubs is contracted out by local authorities, under service level agreements, to NGOs involved in the delivery of homeless services. The local authorities and their NGO service providers work with families in family hubs to secure tenancies in the shortest timeframe possible. Family hubs offer a greater degree of stability to families than is possible in other types of homeless facilities, with access to more appropriate living and storage space as well as cooking and laundry facilities and communal recreation space, while move-on options are identified and secured.

Currently there are 35 family hubs operational nationally: 26 of these are in Dublin, 2 each in Kildare and Galway, and 1 each in Clare, Cork, Limerick, Louth and Meath. These provide 766 units of accommodation.

Costs relating to the provision of childcare and education supports in hubs are a matter for the Department of Education and the Department of Children, Equality, Disability, Integration and Youth. There are already various supports available to children in hubs including the National Childcare Scheme (NCS) and the Early Childhood Care and Education (ECCE) Programme. The National Childcare Scheme (NCS) provides financial support to help parents to meet the cost of childcare. Families with high levels of need, such as those in homeless services may be referred for childcare support by a specified “Sponsor Body” such as a local authority. Where such a referral is made, the family will qualify for a subsidy for the number of hours considered appropriate by the Sponsor Body without having to satisfy the scheme’s eligibility, income or enhanced hours requirements. The Scheme covers the cost of the sponsored childcare, with no requirement for any parental co-payment.

The Early Childhood Care and Education (ECCE) Programme provides early childhood care and education for pre-school children.

14. Emergency Accommodation funding

1. Detailed description of item or policy on which a costing is required:

Additional funding required to meet current demand and projected demand in 2022; the increase required for a 5%, 10% and 20% increase.

2. What assumptions/parameters do you wish the Department to make/specify?

In response provide details of current funding allocations to Local Authorities, and assume that funding for Housing First ring-fenced and separate.

RESPONSE

Exchequer funding is available to local authorities from the Department under the 1988 Housing Act. Under the provisions of Section 10 of the Housing Act 1988 the Department recoups up to 90% of expenditure appropriately incurred by housing authorities in relation to accommodation and related services for homeless households.

The Department does not fund any service directly but provides funding to housing authorities towards the operational costs of homeless services under Section 10. Under Section 38 and 39 of the Housing (Miscellaneous Provisions) Act 2009, Joint Homelessness Consultative Forums exist for each of region. Decisions on the organisation and range of services to be provided are a matter for the individual local authorities in consultation with the Statutory Management Group of the relevant regional Joint Homelessness Consultative Forum. Homeless services funded under Section 10 of the Housing Act 1988 range from prevention, tenancy supports, emergency accommodation and place finder services. The HSE provide funding separately towards health and care services for those homeless.

For 2021, that the total Exchequer provision is €218m in Section 10 funding which is paid towards the operational costs of homeless services including emergency accommodation.

The estimated cost of increasing exchequer funding by 5%, 10%, and 20% is set out in the table below:

2021	5% Additional	10%	20%
€218 m	€228.9 m	€239.8 m	261.6 m

Homeless services are demand led and it is therefore difficult to provide a definitive funding requirement as it is dependent on the numbers of individual requiring to be supported over the course of the year and can be impacted by issues such as housing and rental market conditions, significant weather events or the impacts of Covid 19.

The objective remains to reduce the numbers of households accessing emergency accommodation to the greatest extent possible. There continues to be a significant number of adults exiting homelessness to a tenancy each year. However, despite the increases in the number of households exiting homelessness, there is a continuing need to make funding provision to meet needs associated with homeless services provided by Housing Authorities.

2. What assumptions/parameters do you wish the Department to make/specify?

In response provide details of current funding allocations to Local Authorities, and assume that funding for Housing First ring-fenced and separate.

RESPONSE

Housing First is a joint initiative and funding provided by the Department of Housing, Local Government and Heritage is through the existing delegated funding arrangements for homeless services in place with regional lead authorities and is in relation to accommodation and tenancy supports.

For administrative purposes housing authorities are grouped into nine regions with a lead authority in each region. The table below sets out funding allocations for 2021 to regional authorities under the delegated funding arrangements. As homeless accommodation and related services are demand led additional funding may be provided when required.

Funding recouped to housing authorities under Section 10 of the Housing Act 1988 towards housing authority expenditure on the 2021 regional homeless services programmes	
Region (Lead housing authority)	Delegated Allocation - €
Dublin (Dublin City)	86,000,000
Mid-East (Kildare Co Co)	2,450,000
Midlands (Westmeath Co Co)	1,090,500
Mid-West (Limerick City)	6,181,500
North-East (Louth Co Co)	1,560,000
North-West (Sligo Co Co)	650,000
South-East (Waterford City)	2,881,000
South-West (Cork City)	6,250,000
West (Galway City)	4,500,000
Total	**€111,563,000.00**

In addition to the delegated allocations, provision in respect of Covid-19 costs for housing authorities for 2021 is estimated at €37.4m. It is expected that a further amount totaling some €56.6m would be contributed towards private emergency accommodation and new service costs in 2021. Arising from the reporting of final expenditure for Q4 2020 in Q1 2021, an additional €12.6m was paid to housing authorities. Combining these amounts, the total Exchequer commitment in 2021 is therefore some €218m. The funding provision for Housing First of some €3m is included in the above figures.

15. Social Housing Income limits

1. Detailed description of item or policy on which a costing is required:

The cost of increasing social housing assessment limits by 5%, 10% and 25% respectively.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions. Provide details of the projected additional number of eligible households under each % increase.

RESPONSE

The likely outcome of any increase to the current income limits for access to social housing support would be an increase in the number of households applying for social housing support with those deemed eligible for and in need of housing support being added to the social housing waiting lists of the relevant local authority. This in itself would have no immediate housing cost associated with it.

The cost of delivering housing support varies depending on the type of unit required and its location. The provision of social housing support is demand driven and there is nothing to suggest that the demand would be in one particular region over another nor would it be feasible to project what profile of household composition might apply under the new criteria. Factors such as these determine where and what type of housing solution is most appropriate to the need of the household and the associated cost. Furthermore, expanding the eligibility thresholds would qualify a number of additional households for support. However, there is no accurate way of predicting how many of those households would actually apply for such support. For example, current evidence suggests that there are significant numbers of households in the State who may qualify under the current thresholds but who choose not to avail of that support.

Therefore, to attempt to accurately gauge the financial impact of raising income thresholds would require making a series of economic/statistical assumptions that would mean any resulting estimate would be at best less than robust and at worse simply not reliable or credible. As a result, it is not possible at this time to provide the costings as requested.

16. Housing Inspectors

1. Detailed description of item or policy on which a costing is required:

A) The cost of ensuring every HAP tenancy property is inspected within 8 months in each local authority in the State.

B) The cost of ensuring enough housing inspections so that the current target of 25% of rental properties is inspected.

C) The cost of ensuring enough housing inspections so that an increased target of 33% of rental properties is inspected.

D) Providing the RTB with enough inspectors to inspect non-compliant tenancies, non-compliant evictions and non-registered tenancies.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions. In the reply for each scenario to outline the number of additional inspectors to be hired, and the overall cost.

RESPONSE A

€1.1m to 1.66 million would ensure that every new HAP tenancy created in the coming 12 months would have an initial inspection.

The following should be noted about this figure

- This is the direct Exchequer cost only. It does not include costs incurred by the local authority in terms of staffing (inspectors plus supporting admin staff) and administration etc. This varies by authority and no accurate estimate is as yet available.

- It is based on an assumption of 14,000 new HAP tenancies in 2021 with each inspection costing the Exchequer an average of €112.
- This will cover the cost of each tenancy being inspected once. It is not the cost of ensuring compliance with the standards. Given that it currently takes almost 3 inspections per property to meet the standards this amount will be higher.

RESPONSE B

€10m for 25% of all tenancies to be inspected once. However, given that it takes an average of 2.75 inspections for a tenancy to be deemed compliant then €27m/28m of Exchequer funding would be needed to ensure full compliance for 25% of the registered tenancies. Note again that this excludes the costs incurred directly by local authorities such as inspection staff costs etc

RESPONSE C

€13.2m, if 33% of all tenancies to be inspected once. However, given that it takes an average of 2.75 inspections for a tenancy to be deemed compliant then €36-37 million of Exchequer funding would be needed to ensure full compliance for 33% of the registered tenancies. Note again that this is central Exchequer costs only and excludes the costs incurred directly by local authorities such as inspection staff costs etc.

RESPONSE D

The Residential Tenancies Board (RTB) is a public body set up to support and develop a well-functioning rental housing sector. Its remit extends to the private rental, Approved Housing Body (AHB) and Student Specific Accommodation sectors. The Role of the RTB is to regulate the rental sector, provide information and research to inform policy, maintain a national register of tenancies, resolve disputes between tenants and landlords, initiate an investigation into conduct by a landlord, and provide information to the public to ensure tenancies run smoothly and no issues arise.

Local authorities have responsibility for inspecting compliance of rental dwellings with minimum standards and fire safety regulations. The RTB does not have staff dedicated to conducting inspections into non-compliant tenancies, non-compliant evictions and non-registered tenancies.

The RTB can, in certain limited circumstances, carry out visits to specific rented dwellings for specific purposes namely:

- by an adjudicator, mediator or member of the Tribunal or the Board who is dealing with a dispute for the purposes of carrying out their functions under Part 6 of the Act (Section 111),
- by a person authorised by the Board for the purposes of determining the correctness of particulars in an application for registration under Part 7 of the Act which the Board has reason to believe are false or misleading (Section 145), or
- by an Authorised Officer as part of an investigation into an allegation of improper conduct under Part 7A of the Act (Section 148S).

It should be noted that the circumstances by which the types of visits set out above would arise are (in the experience of the RTB) exceptional and no such visits have taken place to date. The RTB strives to achieve its role using its resources in the most effective and efficient way possible and the appropriate outcome in almost all circumstances will be achieved through the relevant process provided for in the Act without the need for visits to a rental dwelling.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions. **In the reply for each scenario to outline the number of additional inspectors to be hired, and the overall cost.**

RESPONSE (2)

The RTB has no data on which to base a costing as requested.

17. Traveller Accommodation

1. Detailed description of item or policy on which a costing is required:

The cost of increasing funding for traveller accommodation by 5%, 10% or 20% respectively, and of restoring it to 2008 levels.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions. Provide the current base funding and the additional units delivered for each increase.

RESPONSE TO 1

In accordance with the Housing (Traveller Accommodation) Act 1998, housing authorities have statutory responsibility for the assessment of the accommodation needs of Travellers and the preparation, adoption and implementation of multi-annual Traveller Accommodation Programmes in their areas. The Department's role is to ensure that there are adequate structures and supports in place to assist the authorities in providing such accommodation, including a national framework of policy, legislation and funding.

In 2008 €34.7 million was drawn down by local authorities for Traveller-specific accommodation from an allocation of €40 million.

€19.2 million would be required to restore Traveller-specific accommodation spending to 2008 levels.

Housing authorities submit funding proposals for individual Traveller-specific projects and developments on a case-by-case basis. It is open to all local authorities to apply for and drawdown funds at any time through the year and this is actively encouraged by the Department.

The following table shows the cost of increasing funding for Traveller accommodation by 5%, 10%, or 20%, or restoring it to 2008 drawdown levels.

2021 Allocation	+5%	+10%	+20%	Restoration to 2008 level
15,500,000	16,275,000 (+775,000)	17,050,000 (+1,550,000)	18,600,000 (+3,100,000)	19,200,000

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions. **Provide the current base funding and the additional units delivered for each increase.**

RESPONSE TO 2

No assumptions.

Traveller-specific projects and developments are focused on group housing schemes and halting sites. This includes meeting Traveller-specific housing needs through a range of mechanisms, including the provision of mobiles and caravans; the provision and refurbishment of halting sites and bays with sites; the refurbishment and extension of existing group housing; the return to use of void group housing; the provision of new group housing and the acquisition of property. As accommodation requirements for each local authorities' Traveller Accommodation Programme is unique the cost of providing accommodation for each accommodation programme may vary considerably.

18. Capital Assistance Scheme

1. Detailed description of item or policy on which a costing is required:

The cost of increasing the funding available under the Capital Assistance Scheme to a minimum of €150 million and then €200m.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions. Provide the current base funding in 2019 and 2020, and projected increases in 2022 under the NDP.

RESPONSE

€96million provided under the Capital Assistance for 2021, so accordingly, the cost of increasing the funding available under CAS to a minimum of €150million and €200million is €54 and €104million respectively.

19. Housing Adaptation Grants

1. Detailed description of item or policy on which a costing is required:

A) The cost of increasing funding for housing adaptation grants by 5%, 10% or 20% respectively, and of restoring it to peak levels. Provide increases in tabular form alongside current base funding and with the split between grants for older people, and people with disabilities, and mobility aid grant scheme respectively.

B) Cost of restoring income limit for older people scheme to €10,500 (with pro-rate increases for other income brackets) and reducing age of eligibility to 60.

C) The cost of increasing the level of grant payment limits available by 5%.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions. Provide the current base funding and the additional number of houses that would be adapted under each scenario.

RESPONSE

A. **Cost of Increased Funding:**

Policy	Exchequer Funding 2021	First Full Year Cost	Notes
The cost of increasing the funding allocation to Housing Adaptation Grants by 5%, 10% & 20%	€60 million	Increasing by 5% would cost an additional €3 million to the exchequer, increasing by 10% would cost €6 million and increasing by 20% would cost €12 million	Exchequer funding to Local Authorities is allocated in a single block each year. The detailed administration of these grant schemes is the responsibility of the relevant local authority, including allocations under the various grant measures, which are not pre-determined and are demand-led
The cost of restoring the funding allocation to Housing Adaptation Grants back to peak levels	€60 million	The cost of increasing funding to this level would be €20 million	Peak Funding occurred in 2010

B. **Cost of restoring income limit for older people scheme to €10,500 (with pro-rate increases for other income brackets) and reducing age of eligibility to 60.**

Response below is on the basis that income limit should be grant limit.

This is not a straightforward cost to obtain. The detailed administration of these schemes is the responsibility of local authorities, and the Department would not ordinarily hold the information required to provide a costing for these measures.

The current payment limit for the Housing Aid for Older People Grant is €8,000. The average grant paid would be less than the limit. In order to provide a costing on restoring the limit to €10,500, the Department would need to undertake a detailed examination of the number of 2019 grant applications that exceeded the current limit of €8,000. This approach would also apply to the eligibility costing. (*The reason for using 2019 rather than 2020 is due to the impact of Covid on 2020 delivery).*

C. **The cost of increasing the level of grant payment limits available by 5%.**

The Department would not be in a position to provide a costing on these changes, as the scheme is primarily demand-led. There would be no way of predicting for 2022 the number of applications that would benefit from these changes.

20. Heritage Unit

1. Detailed description of item or policy on which a costing is required:

The cost of increasing heritage funding by 5%, 10% and 20% respectively, and of restoring funding levels to that of 2008 if not already surpassed.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions required. Provide a breakdown of increases by programme.

RESPONSE

Subheads F3, F4, F6 and F7	2021 Current Allocation	2021 Capital Allocation	2021 Total Allocation	Increase 5%	Total	Increase 10%	Total	Increase 20%	Total
Built Heritage Policy	€7,511,000	€11,050,000	€18,561,000	€928,050	€19,489,050	€1,856,100	€20,417,100	€3,712,200	€22,273,200
National Monuments Service	€3,170,000	€1,950,000	€5,120,000	€256,000	€5,376,000	€512,000	€5,632,000	€1,024,000	€6,144,000

Subhead F9 – Waterways Ireland

Based on the 2021 allocation of €28,918,000 to Waterways Ireland,

The cost of increasing funding by 5% is: €1,445,900

The cost of increasing funding by 10% is: €2,891.000

The cost of increasing funding by 20% is: €5,783,600

F3/F4/F6/F7 Built Heritage Policy	Current €	Capital €	Total
2008	**12,247,000**	**33,908,000**	**46,155,000**
2021	7,511,000	11,050,000	18,561,000
Reduction (2008-21)	**-4,736,000**	**- 22,858,000**	**- 27,594,000**
% Reduction (2008-21)	**-39%**	**-67%**	**-60%**
F4. National Monuments Service	**Current €**	**Capital €**	**Total**
2008	**2,983,000**	**607,000**	**3,950,000**
2021	3,170,000	1,950,000	5,120,000
Increase(2008-21)	**+187,000**	**+1,343,000**	**+1,530,000**
% Increase (2008-21)	**+6%**	**+221%**	**+39%**

2008 funding to OPW		**5,900,000**	**5,900,000**
2021 funding to OPW		**1,000,000**	**1,000,000**
Reduction (2008-21)		**-4,900,000**	**-4,900,000**

Subhead F9 – Waterways Ireland

The REV for 2008 show that the allocation for Waterways Ireland was €37,717,000

The cost of restoring funding levels to that of 2008 is: €8,799,000.

***See Question 21 for NPWS Subheads F5 and F8**

21. National Park and Wildlife Service

1. Detailed description of item or policy on which a costing is required:

The cost of increasing NPWS funding by 5%, 10% and 20% respectively, and of restoring funding levels to that of 2008 if not already surpassed.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions required.

RESPONSE

The 2021 voted provision for NPWS programme expenditure, under subhead F.5, is €28.882m (€19.382m current and 9.5m capital). Accordingly, a 5% increase is approximately €1.4m, 10% would be circa €2.9m and 20% would amount to €5.8m. The table below shows the respective costs of a 5%, 10% and 20% increase in funding apportioned between current and capital.

	Current	Capital	Total
2021 REV	**19,382**	**9,500**	**28,882**
5%	969	475	1,444
10%	1,938	950	2,888
20%	3,876	1,900	5,776

The equivalent 2008 funding for this subhead was €46.665m. Accordingly, to restore funding to that level, additional funding of €17.8m (62%) would need to be provided relative to the 2021 provision.

Comparison of funding provided for the NPWS in REV 2008 and REV 2021

F.5 Natural Heritage (National Parks and Wildlife Service)	Current	Capital	Total
2008	22,665	24,000	**46,665**
2021	19,382	9,500	**28,882**
Increase required to restore funding to 2008 level	**3,283**	**14,500**	**17,783**
% Increase on 2021	**17%**	**153%**	**62%**

<u>Peatlands Conservation, Management and Restoration – Subhead F8</u>

The 2021 voted provision for NPWS programme expenditure, under subhead F8 (Peatlands Conservation, Management and Restoration), is €14m capital.

Accordingly, a 5% increase would cost €700k, 10% would be €1.4m and 20% would amount to €2.8m. The table below shows the respective costs of a 5%, 10% and 20% increase in funding under subhead B8 capital.

	Capital
2021 REV	**14,000**
5%	**700**
10%	**1,400**
20%	**2,800**

With regard to subhead F.8, in 2008 there was no equivalent dedicated subhead funding for Peatlands Restoration, Management and Conservation measures.

In this context it should be noted that NPWS is a constituent line division of the Department, and its staffing and administrative costs are thus part of the Department's overall admin budget and not reflected in the above (which only relates to programme funding for NPWS).

22. Municipal Districts

2. Detailed description of item or policy on which a costing is required:

The cost of upgrading local area committees in relevant local authorities to the same standing as Municipal districts.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions required.

RESPONSE

Background
Area committees were originally established for the Dublin area only under section 18 of the Local Government Act 1991. Section 50 of the Local Government Act 2001 provided for the establishment of area committees by resolution in any county council or city council.

The Local Government (Reform) Act 2014 limited the establishment of area committees to Cork City, Galway City and the 4 Dublin authorities and introduced a new structure, a Municipal District (MD) in all other local authorities.

The Putting People First programme (Government of Ireland, 2012) suggests that consideration could be given to extending the MD arrangements to the Dublin local authorities, although is silent in relation to Cork city or Galway city. The emphasis at the time was on the creation of the MD system to replace the town council system which did not exist in the city authorities. The town councils made only a very marginal input to the overall local government system in terms of governance, service provision and representation. Despite accounting for 46% of all councillors they represented only 14% of the population of the State. Similarly, while the former town authorities made up 70% of local authorities numerically, the 80 town councils combined accounted for only 7% of local government activity measured by expenditure.

Municipal Districts and Area Committees.

A municipal district is a division of a local authority which can exercise certain powers of the local authority. Municipal districts form a key tier of local governance at sub-county level. Each county is comprised of a number of municipal districts. Unlike area committees, which are formed by council resolution, the municipal districts are determined by Ministerial order and functions are defined in part by the Local Government (reform) Act 2014. Both MD and area committee are comprised of one or more local electoral areas.

Current position

Work is ongoing in the Department on strengthening the role and functions of MDs, as part of a larger local government reform programme. Consideration of the current structures in Galway city, Cork city and the 4 Dublin authorities will form part of this work.

Central Costs and local authority costs

It is not possible at this stage to accurately determine the costs involved in changing the area committee system to a MD system. Such a change would require Government decision, consultation with the relevant local authorities and amendment to legislation. However, if such a decision were made, the actual costs to the relevant local authorities would not appear to be significant.

Each Municipal District will require a meetings administrator who will have responsibility for all aspects of the Municipal District meetings and provide support to the Municipal District members. This is normally at either a Senior Staff Officer Level or Senior Executive officer Level.

Each Municipal District will require a Chairperson to be appointed and the allowance municipal district members may decide to pay to the Cathaoirleach of the municipal district shall not exceed €6,000 and the allowance they may decide to pay to the Leas-Chathaoirleach shall not exceed €1,500 per annum.

It is reasonable to assume that area committees have some form of administrative overhead attached to them, which would be replaced by the costs of setting up the more formal MD structures.

The number of existing MDs was determined in 2018 following on from the Local Electoral Area reviews. Any consideration of additional or new MDs in city areas would follow the same lines

23. Local Authority Equalisation of Funding

3. Detailed description of item or policy on which a costing is required:

The additional local authority funding required for Kildare, Wicklow, Meath and Louth local authorities to reflect their recent rapid population growth.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions required. Based on the overall average. Please also provide the formula for the application of central government funding to LA's.

RESPONSE

The funding system that applies to local authorities is a complex one, as authorities derive their income from a variety of local sources including commercial rates, charges for goods and services and funding from Central Government.

Central Government funding of local authorities similarly presents a complex picture, with transfers, both current and capital, coming from a wide range of Departments and Offices, not solely from my Department, for a variety of purposes. Some streams of funding are delivered directly from funding departments to local authorities, while others are routed through departmental agencies.

Most of the funding sourced from Central Government and provided to local authorities must be used for specified services. These can be grouped into 5 broad programme categories: recreational, education, environment, housing and transport.

In addition to Local Property Tax (LPT) allocations and Departmental Grants and Subsidies, local authorities derive income from local sources including commercial rates, and goods and services such as housing rents, environmental and other charges.

Local authorities vary significantly from one another in terms of size, population, population distribution, public service demands, infrastructure and other income sources - all factors which should be taken into account when comparing levels of funding in different local authority areas.

It is assumed that the question refers to the distribution of Local Property Tax (LPT) to Local Authorities. The attached spreadsheet details the average LPT per capita (based on 2016 census figures, the latest available) for the entire country and the costs involved in bringing each of these four LAs to that level. As stated above this does not take into account the capacity of these Local Authority to raise other local income sources e.g. commercial rates.

Local Property Tax Formula

LPT was introduced to provide a stable and sustainable funding base for the local authority sector, providing greater levels of connection between local revenue and associated expenditure decisions. LPT broadens the tax base by reducing the level of central funding required by local government. Local retention of LPT was introduced in 2015 and since then the overall principles and allocation mechanisms have broadly remained the same.

The main principles are as follows:

a. 80% of the estimated LPT yield is retained locally.

b. 20% is retained in the Local Government Fund and used to provide equalisation funding to those local authorities with lower property tax bases; this 20% figure will not change if the LPT rate is varied locally.
c. Local authorities may vary their LPT rate by +/- 15%.
d. Local authorities that increase the rate retain 100% of the additional income
e. Local authorities that decrease the LPT rate bear the full reduction in income arising from the decision to reduce LPT income.
f. No local authority is entitled to receive any additional equalisation funding from the Local Government Fund if it decides to decrease its LPT rate.
g. Local authorities with surplus LPT income above their baseline can retain a portion of that surplus, equivalent to a maximum of 20% of the projected total local LPT yield in the area, for their own use;
h. Any remaining LPT surplus above the 20% of the yield that is retained for their own use, must be used by the local authority to self-fund certain Housing and Roads programmes in lieu of Exchequer funding. This only applies to those local authorities with surplus LPT income; those authorities that require equalisation support do not have a self-funding requirement.

In accordance with decisions taken by Government regarding the distribution of LPT funding, every local authority has a minimum level of funding available to it known as the LPT baseline. There are variances across the country in terms of LPT levels but it is important that all local authorities in the State receive at least this minimum funding level to ensure they can deliver services. The LPT funding baseline is linked to previous General Purpose Grant amounts and Pension Related Deductions retained by authorities in 2014. Exchequer funding is also required to ensure every local authority receives at least its baseline funding. Two-thirds of authorities receive equalisation funding support to bring their funding levels up to their baselines.

Detailed information on the LPT retention system, including equalisation funding and allocations is published by the Department on an annual basis and is available at the following link: https://www.gov.ie/en/collection/ea27d-local-property-tax-allocations/

The Programme for Government 'Our Shared Future', commits to bringing forward LPT reforms. These reforms will involve bringing new homes, which are currently exempt from LPT, into the taxation system as well as providing for all money collected locally to be retained within the county. This will also be done on the basis that those counties with a lower LPT base are adjusted via an annual national equalisation fund paid from the Exchequer, as is currently the case.

The Department recently confirmed provisional LPT allocations to local authorities for 2022 amounting to €528m, notwithstanding any local variation decisions. The €34.3m shortfall between the 20% contribution from all local authorities and the total amount required for equalisation is met by the Exchequer. Apart from local variation decisions, there will be no change to allocations for the 20 local authorities requiring equalisation funding, as their LPT yield is below their funding baseline.

When detailed information on the new LPT yield, becomes available following the revaluation process, the Department will review the allocation process, in line with the commitment in the PfG to move to 100% local retention.

The Department works closely with the local government sector on a range of financial issues, to ensure that any additional resources that may be available are appropriately targeted. The funding for all local authorities will be kept under review as part of the normal Estimates process and in the context of the aforementioned LPT revaluation process.

Pre Variation 2021						
Total Population 2016	**4,761,865**					
Total Local Property Tax 2021	**€527,074,107**					
Average LPT / Capita	**€110.69**					
	Population 2016	**LPT 2021**	**Per Capita**	**Average**	**Average * population**	**Increase**
Kildare	222,504	€17,369,798	€78.07	€110.69	€24,628,186.04	€7,258,388.04
Wicklow	142,425	€13,838,605	€97.16	€110.69	€15,764,522.87	€1,925,917.87
Meath	195,044	€14,022,808	€71.90	€110.69	€21,588,735.11	€7,565,927.11
Louth	128,884	€9,866,198	€76.55	€110.69	€14,265,717.15	€4,399,519.15
Total						**€21,149,752.17**

Department of Tourism, Culture, Arts, Gaeltacht Sport and Media

1. Basic Income pilot

1. Detailed description of item or policy on which a costing is required:

The projected annual cost of the 3 year Basic Income Pilot for the Arts.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE

The Arts and Culture Recovery Taskforce report *Life Worth Living*, was published in November 2020 and made ten recommendations for the sector. The recommendations included a proposal to pilot a basic income scheme for a three-year period in the arts, culture, audiovisual and live performance and events sectors. As part of the *Economic Recovery Plan* launched on June 1st, Government committed to a Basic Income pilot scheme for artists.

The Minister established an Oversight Group with the remit of addressing the outstanding recommendations of the *Life Worth Living* report. The Group is due to report to the Minister shortly with proposals for the implementation of the pilot scheme. As the work of the group is ongoing it is too early to say with any certainty what the details of the pilot scheme will be and how much the pilot scheme would costs.

However, the *Life Worth Living* report did outline one option for the scheme of a basic income set at the national minimum wage of €10.20 per hour for 31.9 hours per week. This would cost €325.38 per week for each participant in the pilot scheme.

2. Funding of arts and cultural bodies

1. Detailed description of item or policy on which a costing is required:

The cost, in tabular form, of increasing the funding of Culture Ireland, the Arts Council and the Irish Film Board respectively by 5%, 10% and 20% respectively in 2021.

Further the cost of increasing the allocation to: the National Archives, the National Gallery, the National Library, the National Museum, Irish Museum of Modern Art, the Chester Beatty Library, National Concert Hall and Crawford Gallery by 5%, 10% or 20% respectively.

Further the cost of increasing the available allocation to Regional Museums, Galleries, Cultural Centres and Projects by 5%, 10% or 20% respectively.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions required. To provide the response in tabular form along with current funding and additional increase as proposed.

RESPONSE

Figures are included in the table below. Please note that the name of the Irish Film Board has been changed to Screen Ireland.

Description	**Allocation in 2021**	**Cost of increase of**		
		5%	**10%**	**20%**
	€	**€**	**€**	**€**
The National Archives	2,066,000	103,300	206,600	413,200
The Irish Museum Of Modern Art	6,410,000	320,500	641,000	1,282,000
Chester Beatty Library	3,216,000	160,800	321,600	643,200
National Concert Hall	3,824,000	191,200	382,400	764,800
And The Crawford Gallery Cork	1,733,000	86,650	173,300	346,600
Regional Museums, Galleries, Cultural Centres And Projects	59,870,000	2,993,500	5,987,000	11,974,000
Culture Ireland	4,600,000	230,000	460,000	920,000
The Arts Council	130,046,000	6,502,300	13,004,600	26,009,200
The National Museum Of Ireland	15,178,000	758,900	1,517,800	3,035,600
National Library Of Ireland	8,383,000	419,150	838,300	1,676,600
Screen Ireland	30,093,000	1,504,650	3,009,300	6,018,600
The National Gallery Of Ireland	11,381,000	569,050	1,138,100	2,276,200

3. National Cultural Institution opening hours

1. Detailed description of item or policy on which a costing is required:

The cost of opening the National Museums and Irish Museum of Modern Art as follows:

A) Open until 8pm on a Friday (including Good Friday).

RESPONSE A

- IMMA - €92,928
- NMI - €598,617

B) Open every Monday.

RESPONSE B

- IMMA - €241,243
- NMI - €0. Covered under current terms and conditions

C) Open every Monday, and every Friday evening until 8pm for June, July, and August.

RESPONSE C

- IMMA - €91,081
- NMI - €68,084

For the National Gallery, the cost of opening on a Friday until 8.30pm.

RESPONSE

- €179,718

For the Crawford Gallery the cost of opening on a Sunday from 12 to 5pm, and on a Friday until 8pm

RESPONSE

- Cost of opening on Sundays from 11am to 4pm is €88k approximately.
- Cost of opening on Fridays' from 5 to 8pm is €41k approximately.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions required.

4. Funding of local authority arts grants

1. Detailed description of item or policy on which a costing is required:

The cost, in tabular form, of increasing the funding to each local authority arts officer by 5% in 2021.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions required.

RESPONSE

This question should be addressed to the local authorities.

5. Funding for emerging artists

1. Detailed description of item or policy on which a costing is required:

The cost of increasing by 5% in 2022 the amount spent by any body under the aegis of the Department awarding grants or other forms of funding to young or emerging artists.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions required.

RESPONSE

The bodies are the Arts Council and Screen Ireland. Figures are included in the table below.

Description	Allocation in 2021	5%
	€	€
The Arts Council	130,046,000	6,502,300
Screen Ireland	30,093,000	1,504,650

6. National Commemorative programme funding

1. Detailed description of item or policy on which a costing is required:

The amount spent on the decade of commemorations for each year over the last five years, and the amount anticipated to be spent on such commemorative events and programmes in the years 2022, 2023 and 2024.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions required.

RESPONSE

See below expenditure for the Decade of Centenaries for this Department only. It should be noted that other Government Departments also contribute funding to the overall Decade of Centenaries Programme, which is a cross-Government Programme. The expenditure outlined below for the past five years covers both current and capital.

2016	€28,374,000
2017	€5,710,000
2018	€843,000
2019	€1,420,000
2020	€2,007,000

Future funding is subject to the usual estimates process and the requirements of the Programme.

7. Tourism Marketing Fund

1. Detailed description of item or policy on which a costing is required:

The cost for a 10%, and 20% increase respectively in the Tourism Marketing Fund broken down by agency.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions. To outline provision in the NDP or current spending base of Department for any increases in 2022.

RESPONSE

Tourism Ireland:

The cost for a 10% increase in the Tourism Marketing Fund would be an additional €4,106,200

The cost for a 20% increase in the Tourism Marketing Fund would be an additional €8,212,400

Fáilte Ireland:

The cost for a 10% increase in the Tourism Marketing Fund would be an additional €576,100.

The cost for a 20% increase in the Tourism Marketing Fund would be an additional €1,152,200.

8. Fáilte Ireland

1. Detailed description of item or policy on which a costing is required:

The cost for a 10%, and 20% increase respectively for Fáilte Ireland broken down by current and capital spending.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions. To outline provision in the NDP or current spending base of Department for any increases in 2022.

RESPONSE

2021 Current allocation €120.836m: 10% increase €132.920m: 20% increase €145.003m.

2021 Capital €33.850m (A3 & A6 Capital amounts): 10% increase €37.235m: 20% increase €40.620m.

The calculations are based on the 2021 REV allocations only.

9. Sports Capital Programme

1. Detailed description of item or policy on which a costing is required:

The cost of restoring funding for the Sports Capital Programme to 2008 levels (if not already achieved); or increasing funding by 5% or 10% respectively.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE

Sports Capital Programme 2021 funding amounts to €27,935,000. To restore it to 2008 levels of €56,000,000 would cost €28,065,000;

to increase current funding levels by 5% and 10% would cost €1,396,750 and €2,793,500 respectively.

10. Sports Ireland Athlete Funding

1. Detailed description of item or policy on which a costing is required:

A) The cost of doubling the number of athletes funded by Sports Ireland under the International Carding scheme.

B) The cost of increasing the grant awards to athletes by 2.8%, 5% or 10%.

2. What assumptions/parameters do you wish the Department to make/specify?

Assume that the number of athletes will double with a breakdown the same as the current mix.

RESPONSE A

The budget for direct athlete funding in 2021 is €2,959,000 (is International Carding Scheme plus Team Ireland Golf.)

Doubling the budget would result in a total of €5,918,000 for 2022.

Doubling the number of recipients would be somewhat less as most new entrants would come in at the lower scale; the total would be around €4,750,000.

RESPONSE B

Increases would result in a budget of:

2.8%	€3,041,852
5%	€3,106,950
10%	€3,254,900

12. Sports Ireland NGB funding

1. Detailed description of item or policy on which a costing is required:

The cost of increasing funding to National Governing Bodies by 2.8%, 5% or 10% respectively.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE

The core allocations for NGBs in 2021 was €13,845,000.

This excludes the GAA, FAI and IRFU, and other streams of funding. Increases would result in a budget of:

2.8%	€14,232,660
5%	€14,537,250
10%	€15,229,500

11. Raidío Rí-Rá

1. Detailed description of item or policy on which a costing is required:

Projected cost of making Radio RiRá available on national airwaves on FM.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE

This is estimated at circa €1m but note there is not sufficient space for such a service and the BAI Irish Language Advisory Committee are exploring the best means of delivering a youth music service e.g. via Digital.

12. Ciste Fostaíochta

1. Detailed description of item or policy on which a costing is required:

The cost of bringing the total funding envelope to €20m under Ciste Fostaíochta in Údarás na Gaeltachta.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions. Provide details of recent funding increases and projected number of additional positions this would fund.

RESPONSE

Ciste Fostaíochta (C8)

Proposed Allocation	€20,000,000
2021 Allocation	€14,454,000
Cost of increase	**€5,546,000**

13. Foras na Gaeilge

1. Detailed description of item or policy on which a costing is required:

The cost for a 5% or 10% increase in funding for Foras na Gaeilge

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions. Provide details of recent funding increases since 2018.

RESPONSE

2021 Revised Budget is €16.082m of which 75%, or €12.06m is paid by the Irish Government. The increases are based on the Irish Government contribution, and these would require matched funding from the NI Executive

5% - €600k 10% - €1.2m

14. Údarás na Gaeltachta

1. Detailed description of item or policy on which a costing is required:

The cost for a 5% or 10% increase in funding for Údarás na Gaeltachta

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions. Provide details of recent funding increases since 2018.

RESPONSE A

Údarás na Gaeltachta subheads	2021 Allocation	5% increase	10% increase
	100%	105%	110%
C6 - current (administration)	€12,580,000	€13,209,000	€13,838,000
C7 - current (community and language)	€4,750,000	€4,987,500	€5,225,000
C8 - capital	€14,454,000	€15,176,700	€15,899,400

Total allocation	**€31,784,000**	**€33,373,200**	**€34,962,400**
Cost of increase	**€0**	**€1,589,200**	**€3,178,400**

RESPONSE B

Údarás na Gaeltachta subheads	**2018 Allocation**	**2019 Allocation**	**2020 Allocation**	**2021 Allocation**
C6 - current (administration)	€9,237,000	€9,442,000	€9,602,000	€12,580,000
C7 - current (community and language)	€3,350,000	€3,850,000	€4,050,000	€4,750,000
C8 - capital	€7,000,000	€9,000,000	€10,000,000	€14,454,000
Total allocation	**€19,587,000**	**€22,292,000**	**€23,652,000**	**€31,784,000**
Increase versus 2018 allocation	**€0**	**€2,705,000**	**€4,065,000**	**€12,197,000**

Department of Transport

1. National subvention of public bike schemes

1. Detailed description of item or policy on which a costing is required:

Scenario a - The cost providing a subvention to all councils operating a public bikes scheme, amounting to 5c, 10c or 20c of each trip.

Scenario b – the cost to the exchequer if the capital cost of all expansion plans proposed by councils operating public bike schemes are funded by national Government.

2. What assumptions/parameters do you wish the Department to make/specify?

In costing this proposal, it should be assumed that the current expansion plans on hand by each relevant council (if any) will proceed during 2020 and 2021, with a corresponding increase in trips.

RESPONSE A

In a typical non-COVID year, 4 million trips are taken across the bike sharing schemes in Dublin, Cork, Galway and Limerick. Accordingly the cost of the subvention would be:

5 cent: €200,000

10 cent: €400,000

20 cent: €800,000

This calculation excludes privately operated bike schemes such as those operated by Moby bikes and Bleeper Bikes.

RESPONSE B

A number of local authorities have been in discussion with the NTA regarding potential bike share schemes or expansions. These Councils, and the potential scheme costs, are:

- Dublin (Dublin Bikes all expansion phases) - €20 million
- Waterford Public Bike Scheme (as scoped with WDCC) - €1.8 million
- Cork Expansion (as scoped with CCC) – potentially €1.2 million
- Limerick expansion (as scoped with LCCC) - €0.5 million

2. City Bike Scheme Expansion

1. Detailed description of item or policy on which a costing is required:

A) The cost of expanding the city bike scheme, in tabular form in each of the following by 5%, 10% and 20% respectively. Cork, Galway, Limerick and Dublin.

B) Cost of establishing a bike scheme in Waterford on the same scale as in Galway.

C) The cost of providing a pilot County Town Bike scheme for 5 large towns.

2. What assumptions/parameters do you wish the Department to make/specify?

For (C) providing a costing based on 50% of the size of the Galway scheme for 5 towns, focused on a network linking the town centre and railway stations in the urban area.

City	Expansion and (Operational Cost / Year)		
	5%	10%	20%
Dublin (Now Dublinbikes)	€750,000	€1,500,000	€3,000,000
Cork (Regional Bikes Scheme)	€200,000	€400,000	€800,000
Galway (Regional Bike Scheme)	€125,000	€250,000	€500,000
Limerick (Regional Bike Scheme)	€125,000	€250,000	€500,000

Waterford (Regional Bike Scheme)	€1,800,000 (€220,000)

Large Town (50% size of Galway)	€500,000
5 Number:	€2,500,000

3. Leap Commuter Rail expansion

1. Detailed description of item or policy on which a costing is required:

The cost of expanding commuter Leap services to commuter rail and bus services in Cork Limerick, Galway and Waterford.

2. What assumptions/parameters do you wish the Department to make/specify?

Based on the same model as Dublin with capping and Leap 90 discounts. Include Mallow in the Cork scheme.

RESPONSE

TFI Leap Card is already operational on all Bus Éireann PSO bus services in Cork, Limerick, Galway and Waterford. Leap Card is also accepted on a number of commercially operated bus companies providing services in these areas.

Leap Card is already operational on Iarnród Éireann Cork commuter rail services on the Cork-Cobh and Cork-Midleton lines. With regard to Mallow, line, which is on the Dublin-Cork inter-city line, a Cork Metropolitan Area Transport Strategy (CMATS) has recently been finalised which includes proposals for the development of suburban rail in Cork including to Mallow. It is a short term objective of the CMATS to introduce a commuter fare from Mallow to Cork and the NTA will introduce such a fare when the service pattern is appropriate and PSO funding is available to cover the loss in revenue.

4. Greater Dublin Area Cycle Network Plan

1. Detailed description of item or policy on which a costing is required:

The cost of funding the development of all cycle routes in the Greater Dublin Area Cycle Network Plan,

2. What assumptions/parameters do you wish the Department to make/specify?

In costing this proposal, to provide details of the parts currently being funding under the NDP and the timescale for each, and the costs of all other routes. Confirm in response if spend is subject to capital rounding rules.

RESPONSE

576km of new or upgraded cycle network has been committed to be completed in the GDA by end 2025.

Allowing for a range of €1m to €1.5m/km, this would amount to between €576m to €864m to deliver.

A fuller description of this is included in tables 1 to 3 below:

Table 1:

Total New or Upgraded Cycle Network to be delivered or under construction at end 2025

Network Completed or Under Construction by End of 2025	Total KM Constructed or in Construction	Existing NTA Programme	New KMs
Dublin City Council	134	49	85
Fingal City Council	96	31	65
South Dublin County Council	81	29	52
Dún Laoghaire Rathdown County Council	88	19	69
Kildare County Council	39	19	20
Wicklow County Council	36	7	29
Meath County Council	26	17	9
Bus Connects Dublin	76	0	76
GDA Subtotal	**576**	**171**	**405**
Cork City Council	103	41	62
Bus Connects Cork	15		15
Cork County Council	53	39	13
Galway City Council	43	30	13
Limerick City and County Council	46	27	19
Waterford County Council	31	21	11
Other Towns & Villages *(excludes amenity greenways which are funded separately)*	100	x	100
Greyways	50	x	50
Regional Cities / Towns Subtotal	**440**	**158**	**283**
Overall Total	**1017**	**330**	**688**

Table 2:

Summary of Total Network To be Substantially Constructed at end 2025

Completed Network from the start 2021 to the end of 2025	Length Km
Bus Connects Dublin and Cork	91
GDA Network *(Excl. BusConnects)*	501
Regional Cities' Network *(Excl. BusConnects)*	275
Towns and Villages *(excludes amenity greenways which are funded separately)*	100
Greyways	50
TOTAL	**1017**

Summarising the overall budgetary posiition over the 2021 to 2025 period:

Overall budget	**-**	**€1,800 million**
Less:		
Amenity Greenways Budget	-	€ 150 million
Pedestrian Only Projects	-	€ 65 million
"Safe to Schools" (Front of School)	-	€ 20 million
Personnel Costs	-	€ 92 million
Residual Overall Budget	**-**	**€1,473 million**

4.2 Costs

The overall estimated cost of the development of the network identified in Section 3 is set out in Table 3 below.

It should be noted that the unit cost applied to the various lengths are estimated average costs - some schemes will be higher, possibly substantially higher in some cases, and some schemes will be lower.

Table 3:

Estimated Cost of Proposed Infrastructure

Estimated Investment	Network Length Km	Approx. Unit Cost €m/km	Cost €m
BusConnects (Dublin and Cork)	91	2.5	228
Protected Cycle Lanes (GDA & Regional Cities)	176	0.4	70
Cycle Tracks (GDA & Regional Cities)	600	1.75	1050
Towns and Villages (*excludes amenity greenways which are funded separately)*	100	1	100
Greyways	50	0.5	25
TOTAL	**1017**		**1473**

5. City Bike Lane Scheme

1. Detailed description of item or policy on which a costing is required:

A) The cost of funding all plans for segregated cycle lanes in Cork, Galway, Limerick and Waterford.

B) The cost of providing a 20% increase of allocations for cycle infrastructure in the above named cities, and then all other urban cycling allocations respectively in 2022.

2. What assumptions/parameters do you wish the Department to make/specify?

In costing this proposal, to provide details of the parts currently being funding under the NDP and the timescale for each, and the costs of all other routes; and the funding allocations in 2021 and the proposed increase in each case.

RESPONSE A

Each of the regional cities - Cork, Galway, Limerick and Waterford - have cycle network plans prepared for their metropolitan areas. The planned output for the four city areas until 2025 is as follows:

Cork - 103 kms (excluding BusConnects Cork);

Cork County (city metropolitan area) - 53 kms;

Galway - 43 kms;

Limerick - 46 kms; and

Waterford - 31 kms.

At an assumed cost of €1.75m per kilometre, the total cost of the above 276 km is approximately €850M.

Again, a fuller description of this is included in tables 1 to 3 below:

Table 1:

Total New or Upgraded Cycle Network to be delivered or under construction at end 2025

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Dublin City Council	134	49	85
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South Dublin County Council	81	29	52
Dún Laoghaire Rathdown County Council	88	19	69
Kildare County Council	39	19	20
Wicklow County Council	36	7	29
Meath County Council	26	17	9
Bus Connects Dublin	76	0	76
GDA Subtotal	**576**	**171**	**405**
Cork City Council	103	41	62
Bus Connects Cork	15		15
Cork County Council	53	39	13
Galway City Council	43	30	13
Limerick City and County Council	46	27	19
Waterford County Council	31	21	11
Other Towns & Villages *(excludes amenity greenways which are funded separately)*	100	x	100
Greyways	50	x	50
Regional Cities / Towns Subtotal	**440**	**158**	**283**
Overall Total	**1017**	**330**	**688**

Table 2:

Summary of Total Network To be Substantially Constructed at end 2025

Completed Network from the start 2021 to the end of 2025	Length Km
Bus Connects Dublin and Cork	91
GDA Network *(Excl. BusConnects)*	501
Regional Cities' Network *(Excl. BusConnects)*	275
Towns and Villages *(excludes amenity greenways which are funded separately)*	100
Greyways	50
TOTAL	**1017**

Summarising the overall budgetary posiition over the 2021 to 2025 period:

Overall budget	**-**	**€1,800 million**
Less:		
Amenity Greenways Budget	-	€ 150 million
Pedestrian Only Projects	-	€ 65 million
"Safe to Schools" (Front of School)	-	€ 20 million
Personnel Costs	-	€ 92 million
Residual Overall Budget	**-**	**€1,473 million**

4.2 Costs

The overall estimated cost of the development of the network identified in Section 3 is set out in Table 3 below.

It should be noted that the unit cost applied to the various lengths are estimated average costs - some schemes will be higher, possibly substantially higher in some cases, and some schemes will be lower.

Table 3:

Estimated Cost of Proposed Infrastructure

Estimated Investment	Network Length Km	Approx. Unit Cost €m/km	Cost €m
BusConnects (Dublin and Cork)	91	2.5	228
Protected Cycle Lanes (GDA & Regional Cities)	176	0.4	70
Cycle Tracks (GDA & Regional Cities)	600	1.75	1050
Towns and Villages (*excludes amenity greenways which are funded separately)*	100	1	100
Greyways	50	0.5	25
TOTAL	**1017**		**1473**

RESPONSE B

The 2021 allocations for walking and cycling are tabulated per agency below, together with the figures for a 20% in those allocations.

	W/C 2021 Allocations	20% Increase
Cork City	€21,276,000	€25,531,200
Cork County	€14,181,943	€17,018,332
Galway	€7,515,000	€9,018,000
Limerick	€9,597,500	€11,517,000
Waterford City and County	€8,636,500	€10,363,800

6. Free travel and school-time travel

1. Detailed description of item or policy on which a costing is required:

A) The cost of making public transport free for all.

B) The cost of making public transport free for all students and those under 25.

C) The cost of zero-pricing all child (school hours) journeys using child leap cards.

2. What assumptions/parameters do you wish the Department to make/specify?

For C) The zero-rated fare should apply on all transport routes where child (school hours) fares exist. The estimated number of journeys should be assumed to be relatively constant, and only adjusted to reflect the demographic growth which is increasing the number of school-going children.

RESPONSE A

A significant part of the funding for subsidised public transport services in the State comes from fare revenue. Accordingly, if fares were removed for all or many passengers, significant additional Exchequer funding would be required in order to maintain services at current levels.

As Appendix 1 below shows, fare receipts for the services in question amounted to almost €659 million in 2019, which is the last year when normal services were in operation. That is therefore the best estimate of the additional subvention that would be required in the event that fares were eliminated altogether.

However, that figure does not include the cost of the provision of additional capacity across the modes as a result of the additional demand generated by reduced fares. If free travel or reduced fares were to be introduced in advance of significant additional capacity which would be required for the peak periods in particular, the initiative would be counter-productive in seeking to increase the use of sustainable transport and in fact those with access to a private car would quickly revert to car use rather than queue for long periods to board overcrowded trains, trams and buses.

It is important to note that while the NTA is responsible for the regulation of fares in respect of subsidised public transport services it does not have any role in the regulation of fares charged by the operators of commercial public bus passenger services, including Bus Éireann in respect of Expressway services.

APPENDIX 1

Bus Eireann PSO Only	2019 Actual	5% Reduction in Ticket Prices	10% Reduction in Ticket Prices	25% Reduction in Ticket Prices	50% Reduction in Ticket Prices	100% Reduction in Ticket Prices
	€'000	€'000	€'000	€'000	€'000	€'000
Operating Cost 2019	€160,956	€160,956	€160,956	€160,956	€160,956	€160,956
Fare Revenue	€94,539	€89,812	€85,085	€70,904	€47,270	€0
PSO Requirement	€66,417	€71,144	€75,871	€90,052	€113,687	€160,956
Required PSO Increase		€4,727	€9,454	€23,635	€47,270	€94,539

Irish Rail	2019 Actual	5% Reduction in Ticket Prices	10% Reduction in Ticket Prices	25% Reduction in Ticket Prices	50% Reduction in Ticket Prices	100% Reduction in Ticket Prices
	€'000	€'000	€'000	€'000	€'000	€'000
Operating Cost 2019	€362,158	€362,158	€362,158	€362,158	€362,158	€362,158
Fare Revenue	€233,788	€222,099	€210,409	€175,341	€116,894	€0
PSO Requirement	€128,370	€140,059	€151,749	€186,817	€245,264	€362,158
Required PSO Increase		€11,689	€23,379	€58,447	€116,894	€233,788

Dublin City Bus (DB & GAI)	2019 Actual	5% Reduction in Ticket Prices	10% Reduction in Ticket Prices	25% Reduction in Ticket Prices	50% Reduction in Ticket Prices	100% Reduction in Ticket Prices
	€'000	€'000	€'000	€'000	€'000	€'000
Operating Cost 2019	€333,630	€333,630	€333,630	€333,630	€333,630	€333,630
Fare Revenue	€247,537	€235,160	€222,783	€185,653	€123,769	€0
PSO Requirement*	€86,093	€98,470	€110,847	€147,977	€209,862	€333,630
Required PSO Increase		€12,377	€24,754	€61,884	€123,769	€247,537

Luas	2019 Actual	5% Reduction in Ticket Prices	10% Reduction in Ticket Prices	25% Reduction in Ticket Prices	50% Reduction in Ticket Prices	100% Reduction in Ticket Prices
	€'000	€'000	€'000	€'000	€'000	€'000
Fare Revenue	81,047	€76,995	€72,942	€60,785	€40,524	€0
PSO Requirement	0	€4,052.35	€8,104.70	€20,261.75	€40,523.50	€81,047.00
Required PSO Increase		€4,052	€8,105	€20,262	€40,524	€81,047

All other tendered PSO services	2019 Actual	5% Reduction in Ticket Prices	10% Reduction in Ticket Prices	25% Reduction in Ticket Prices	50% Reduction in Ticket Prices	100% Reduction in Ticket Prices
	€'000	€'000	€'000	€'000	€'000	€'000
Operating Cost 2019	€6,592	€6,592	€6,592	€6,592	€6,592	€6,592
Fare Revenue	€1,593	€1,513	€1,434	€1,195	€797	€0
PSO Requirement*	€4,999	€5,079	€5,158	€5,397	€5,796	€6,592
Required PSO Increase		€80	€159	€398	€797	€1,593

*PSO payments to gross cost operators do not take into account fare reveneus received by the Authority in 2019.

Total fare revenue 2019*	€658,504,000.00
PSO Requirement 2019	€285,879,000.00

RESPONSE B

The following tables set out details of the total fare revenue collected by contracted public transport operators from children aged 5 to 18 and students during 2019 (pre-Covid), which is the amount of additional subvention that would be required in the event that fares were eliminated.

Fare Revenue 2019 - Children (5 – 18)

Dublin Bus	€13,503,067
Bus Éireann	€5,665,643
Irish Rail	€7,622,120
Luas	€2,493,887
Other contracted PSO services	€2,500,014
Total	**€31,784,731**

Fare Revenue 2019 – Students

Dublin Bus	€3,384,797
Bus Éireann	€12,379,165
Irish Rail	€30,329,657
Luas	€8,971,200
Other contracted PSO services	€213,984
Total	**€55,278,803**

RESPONSE C

Child Fare Revenue 2019			
Operator	Schoolchild	Child	Total
Dublin Bus	€6,869,950	€6,633,118	€13,503,068
Bus Éireann	€1,310,959	€4,354,684	€5,665,643
Irish Rail	€1,734,165	€5,887,955	€7,622,120
Luas	€0	€2,493,887	€2,493,887
Other contracted PSO services	€1,237,281	€1,262,732	€2,500,013
Total	€11,152,355	€20,632,376	€31,784,731

7. State subvention for public transport

1. Detailed description of item or policy on which a costing is required:

The cost of increasing by 1% the public subvention of each CIE company, and the cost of a 10% increase in the PSO for each; and the cost of increasing the PSO in a similar way for other NTA subvention programmes.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions required. To provide in the response the current PSO to each company and the resulting increase for a 10% increase in a tabular form.

Ask that the costing be provided in tabular form and not a reference to the NTA.

RESPONSE

In 2019 (pre-Covid) the CIE Operators received €253m which means an additional 1% would cost €2.53m and an additional 10% would cost €25.3m. The CIE Operators received €474m in 2020, additional support was required in 2020 as a result the impact of Covid-19 on passenger fare revenues. An additional 1% based on 2020 subvention levels would cost €4.74m and an additional 10% would cost €47.4m. The cost of increasing subvention for non-CIE Operator contracts/programmes (including Rural Transport) by 1% would be €0.4m based on 2019 subvention levels and an additional 10% would be €4m. An additional 1% based on 2020 subvention levels for non-CIE Operator contracts/programmes would cost €0.72m and an additional 10% would cost €7.2m. Additional support was required in 2020 as a result the impact of Covid-19 on passenger fare revenues, this also includes LUAS services which was not required in 2019 as LUAS operated on a surplus basis pre-covid.

It is important to note that subvention bridges the difference between Operator contract costs and fare revenues collected. In order to comply with EU regulations and avoid over-compensating the Operators the additional subvention would need to fund new or enhanced services.

8. Dublin Metro

1. Detailed description of item or policy on which a costing is required:

To provide the expected capital expenditure on the Metro project in 2022, and:

A) Cost of putting the Dublin metro proposals underground from Charlemont to Milltown.

B) The Cost of alternative Metro route on the south city side, running from Charlemont underground through Rathmines, Terenure and Rathfarnham for 4.5kms.

2. What assumptions/parameters do you wish the Department to make/specify?

For (A) assume same costs as apply on other underground sections, and for (B) factor in savings from not upgrading green line LUAS.

RESPONSE A

This was assessed as part of the New Metro North/ Luas Green Line tie-in study completed by the NTA and TII in 2017 and is available at the following link: http://data.tii.ie/metrolink/alignment-options-study/study-2/metrolink-1-gl-tie-in-options-appraisal-report.pdf

Within that study, the cost of a tie-in of the metro tunnel to the Green Line at Milltown was estimated to be €478 million in 2017 prices.

RESPONSE B

A full cost estimate is being prepared as part of an assessment being undertaken for the development of the new Greater Dublin Area Transport Strategy. A final report of that assessment is not yet complete and, accordingly, the completed cost estimate is not yet available for this proposal.

However, that work will be completed during September and is expected to be published at end September/ October 2021.

Q2

See above

9. Electrification of train lines

1. Detailed description of item or policy on which a costing is required:

The full cost that would accrue in 2022 and subsequent years if immediate approval was given to proceed with full electrification of rail lines from:

A) Connolly to Maynooth and M3 Parkway; and the additional cost to extend it to Kilcock.

B) Balbriggan, and then Drogheda on the Northern Line

C) Heuston to Kildare Hazelhatch/Celbridge

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions required. To provide details of funding allocated in NDP and timescale.

RESPONSE

It should be noted that electrification is only one component of the overall DART+ programme which includes infrastructure, fleet, a new depot, re-signalling and other works. Electrification on its own will not provide additional passenger capacity.

The approximate costs of electrification only of the referenced lines are as follows:

A) **Connolly to Maynooth and M3 Parkway:** Approximate cost of electrification only would be between €150 million and €200 million. Additional cost to extend electrification to Kilcock would be between €10 million and €15 million.

B) **Northern Line to Drogheda:** Approximate cost of electrification only would be between €150 million and €200 million.

C) **Heuston to Kildare Hazelhatch/Celbridge:** Approximate cost of electrification only would be between €75 million and €100 million.

10. DART Underground

1. Detailed description of item or policy on which a costing is required:

The cost of proceeding with the DART underground project to connect the Northern line to Heuston.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions required. The projected capital cost.

RESPONSE

In a business case developed by Irish Rail in 2015, the cost of the DART underground tunnel was estimated at €2.6 billion in 2014 prices. This cost is likely to be in the €3 billion to €5 billion range in today's prices.

11. Public Transport Accessibility

1. Detailed description of item or policy on which a costing is required:

The cost of making all public transport services fully wheelchair accessible and accessible to people with disabilities.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions required. Provide a breakdown by transport mode. The projected capital cost.

RESPONSE

All new stations and fleet are wheelchair accessible however much of the existing infrastructure of the bus and rail system is old and therefore it is a major task to make it wheelchair accessible.

The Public Transport Accessibility Programme aims to fund projects to retrofit this infrastructure with a four year capital programme and an allocation of almost €28 million for the accessibility retrofit programme, running from 2018 to 2021.

Bus Stations
The Authority has funded the audit of all Bus Éireann bus station buildings to determine what additional works are required to make the stations fully accessible. The audit considers all requirements to make bus stations accessible for all users, which includes wheelchair accessibility. This audit estimates the cost to make all Bus Éireann bus stations fully accessible is €12.5 million.

Wheelchair Accessible Bus Stops (PSO Services Only)
While the entire PSO fleet is accessible, the number of fully accessible coach routes is limited because individual bus stops along those routes are not yet accessible. The wheelchair arrangements for coaches differ from buses. Coaches are "high floor" vehicles and require a wheelchair lift to be used as opposed to a ramp. Those wheelchair lifts require a large area of adjacent footpath to operate, typically 3.5 metres in width. In many towns and villages it is extremely challenging to achieve the necessary footpath width for the vehicle lift to function. Solutions such as relocating the bus stop to an alternative location may be necessary, but this can give rise to additional problems in that the alternative stop location may not suit other users. In other cases land or property acquisition may be required to obtain the necessary space, potentially requiring the exercise of compulsory acquisition powers to acquire the relevant lands.

Because of the complexity of determining the solution in each case, and the need for extensive consultation with various parties, it is difficult to state a singular figure for making all coach stops capable of accommodating wheelchair lifts on coaches. However, assuming about 1,000 bus stopping points to be treated, and an average cost of about €10,000 per stop, the total cost is in the region of €10 million.

Railway Stations
An audit of railway stations was undertaken in 2014 of the 54 stations on the railway network that, at the date of that audit, had not received any enhancements under the on-going accessibility programme.
That audit identified that the cost of completing all of the works identified in the accessibility audit (including full wheelchair accessibility) would be €79 million (at 2014 prices). Taking account of construction inflation among other costs since the

2014 estimate, the updated 2021 cost for the 54 stations is circa €126m. Since then approximately €11 million of works have been carried out. Accordingly the cost of the outstanding works to make all of the stations fully wheelchair accessible is in the order of €115 million.

Summary
The cost of transitioning the various elements of the public transport system to be fully wheelchair accessible is approximately €137.5 million as set out in the table below.

Bus Stations	Buses / Coaches (PSO Services)	Bus Stops (PSO coach services)	Train Stations	Total
€12.5m	€0m	€10 m	€115m	€137.5m

12. Rosslare Port

1. Detailed description of item or policy on which a costing is required:

The cost of upgrading Rosslare Port to a Tier 1 port.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions required. The projected capital and current operating costs.

RESPONSE

Ports are classified according to their annual tonnage, not the facilities available or investments in infrastructure. The National Ports Policy sets out criteria for the designation of ports as Ports of National Significance (Tier 1 or Tier 2) or Ports of Regional Significance. Ports of National Significance (Tier 1) are ports that are responsible for 15% to 20% of overall tonnage through Irish ports, and Ports of National Significance (Tier 2) are ports that are responsible for at least 2.5% of overall tonnage through Irish ports. Rosslare handles approximately 4% of overall tonnage through Irish Ports according to the latest annual CSO figures available. Therefore, it is designated as a Tier 2 Port. A review of National Ports Policy is due to commence in quarter 4 2021.

13. Electrification of urban bus fleet

1. Detailed description of item or policy on which a costing is required:

A) The cost of replacing the urban diesel bus fleet with electric vehicles over 5 years.

B) The cost of moving the entire state transport fleet to low emissions vehicles.

2. What assumptions/parameters do you wish the Department to make/specify?

For A) 20% of the fleet would be replaced each year. To provide in the response the amount allocated for investment in the fleet in 2020, 2021 and the 3 years after that, and whether such capital spending is subject to the capital rounding rule.

For B) moving to the industry standard on low emissions for buses and trains.

RESPONSE A

There are currently approx. 1500 urban buses owned by NTA, Dublin Bus & Bus Éireann that are engaged in providing PSO bus services.

Assuming a new battery-electric bus costs in the region of GBP500k ex.VAT, the total cost of purchasing sufficient battery-electric buses to make this fleet 100% electric could be in the region of GBP750m.

This is approximately equivalent to €217m each year for 5 years when VAT and exchange rates are taken into account.

What assumptions/parameters do you wish the Department to make/specify?

Please note that the above estimate assumes that battery-electric buses have sufficient range to cover all relevant bus routes and does not include the costs of the associated charging infrastructure/grid upgrades/additional depot capacity.

RESPONSE B

The NTA is committed to only purchasing zero-emission urban buses.
Outside of the urban bus fleet, a significant proportion of coaches already meet EURO VI exhaust emission standards, and this proportion will increase over the coming months as new coaches enter service.

However, as yet, there is no proven alternative to diesel-only coaches, but there are some low- and zero-emission options being trialled or developed by various entities.

Iarnród Éireann operates a fleet of 234 InterCity Railcar (ICR) Vehicles manufactured in South Korea by Hyundai Rotem. Each vehicle is individually powered by its own diesel engine and transmission by a self-contained underfloor powerpack. The fleet travels 50 million vehicle kilometres per annum consuming 23 million litres of diesel. This number is due to rise further still with the addition of new vehicles due to enter service in 2023, this is a fleet size increase of just under 20%. The ICR vehicle type has an expected 30 year lifespan and the fleet is now at half-life approaching 15 years old.

The emissions of the current powerpack installed on the fleet are compliant with the emissions requirements of the Non Road Mobile Machinery Directive 2004/26/EC which was in force at the time of ordering. The existing powerpack is coupled with an older type of transmission which is now considered an outdated less efficient technology - a hydrodynamic transmission. An opportunity now exists to upgrade, meeting up to date emissions standards (Stage V) at half-life overhaul, and implement some of the latest technology to reduce fuel consumption. Because of the complexity of the upgrade it will be done in two phases: Phase 1 will see the fitment of the new Stage V Powerpacks and later on Phase 2 will see these upgraded to Hybrid drive and the installation of energy storage batteries on the train.

Train Fleet

Iarnród Éireann has contracted with Rolls Royce Power Systems/MTU to test, trial and operate nine Hybrid Powerpacks on the Class 22000 InterCity Railcar fleet of trains. This is an investment of €2.8 million in the trial of Hybrid technology seeking fuel savings and carbon emissions reduction. The trial will also confirm final costings for the upgrade of the entire fleet. The Stage V Hybrid Powerpack will use approximately 33% less fuel compared to the current Stage IIIa Powerpack. If implemented across the current fleet this equates to an annual fuel saving of more than 7 million litres of diesel fuel and associated carbon emissions reduction of 18,000- 20,000 tonnes of CO_2, 860 tonnes of NO_x and 45 tonnes of PM.

Electrification of Train Fleet

Iarnród Éireann, supported by the NTA, ìs at an advanced stage in the tender process to order the largest and greenest fleet in Irish public transport history, for up to 750 electric / battery-electric powered carriages over a 10year timescale.

This will facilitate the DART+ Programme, to allow more trains to operate in the Greater Dublin Area, with infrastructure works and fleet investment to double the capacity and treble the electrification of the DART and Greater Dublin Area commuter network. This will result in 80% of journeys on the Iarnród Éireann network being emissionfree in operation upon completion.

However, the ambitious tender for up to 750 carriages allows for this planned fleet expansion, and also ensures that the framework is in place for more carriages to be ordered if further growth in demand occurs, and to ultimately replace the original DART fleet (76-carriage fleet in service since 1984). The preferred supplier is expected to be confirmed in late-2021, with the first carriages under the framework entering service in 2025-6.

As well as increasing Dublin area capacity, it will also see Intercity carriages currently in use on Commuter services allocated to Intercity routes, to increase capacity and frequency of services.

Ultimately, the overall order will see the Greater Dublin Area (GDA) total rail fleet, and up to 80% of all heavy rail journeys in Ireland, set for a potentially emissions-free future, as well as generating reductions in noise, and cost savings in train operations.

14. Cycle lanes

1. Detailed description of item or policy on which a costing is required:

The cost which would accrue in 2022 and subsequent years, broken down by project, if immediate approval was given to all applications on hand to expand or construct cycle lanes and greenways

The cost of provided a network of segregated cycle lanes in Dublin, Cork, Galway, Waterford and Limerick.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions required. In the response outline the base funding in place to fund projects in 2021 and 2022.

RESPONSE A

The NTA issued allocations to all 31 local authorities in response to calls under Sustainable Transport Measures Grants (for the GDA and 4 city-regions of Cork. Limerick, Waterford and Galway) and Active Travel Grants for the remaining counties.

The allocation details are here:

Active Travel (€72.8M), 340 Projects: https://www.nationaltransport.ie/wp-content/uploads/2021/03/Active-Travel-2021-Allocations-Combined.pdf

Sustainable Transport Measure Grant (€240M), 468 projects: https://www.nationaltransport.ie/wp-content/uploads/2021/02/2021-Issued-Allocations-Final.pdf

These projects are now approved. Cost projections at project level across over 800 projects are not possible at this time, especially as many projects are still at concept development stage. The Programme for Government commitment of €360M capital funding per annum is likely to be sufficient as an average cost projection for the cycle and pedestrian investment programme.

RESPONSE B

This information is provided in 4(A) and 4 (B) above

15. Cork Northern Ring Road

1. Detailed description of item or policy on which a costing is required:

How much would it cost the Exchequer to complete the Northern Cork Ring Road, and how many jobs it would create in construction.

2. What assumptions/parameters do you wish the Department to make/specify?

The initial costs of construction, costs of payments to workers employed on construction, the potential savings through using Public Private Partnership model. To include in the response the funding in place for the eastern part of the Northern Ring Road.

RESPONSE A

Under the National Development Plan (NDP) 2018-2027 there is a reference to a potential Northern Ring Road (NRR) in Cork, linking the N20 to Dunkettle. The National Transport Authority (NTA) published the Cork Metropolitan Area Transport Strategy (CMATS) in March 2020. This strategy established the context for the consideration of the Cork NRR and the Northern Distributor Road as part of an overall transport strategy for the metropolitan Cork area, which includes the examination of public transport and demand management options.

The Cork Northern Distributor Road will be appraised first, and after that consideration will be given to the need for the proposed Cork NRR.

The original preferred route for the N40 Cork NRR was established by Cork County Council/Cork City Council circa 2007/2008. It is approximately 22 kms in length (east and west sections). However, as this will be subject to reappraisal it is too early at this stage to establish whether it can be best delivered and justified as an eastern or western section or both, and what the impact of the Cork Northern Distributor Road will have on its appraisal.

Current Status

Early appraisal and confirmation of route, as per the CMATS objectives, is ongoing. Procurement of Technical Advisors to prepare the Strategic Assessment Report and consider Route Options has commenced in 2021. Subject to appointment, this early work is likely to take 2 years to complete. Progression will be subject to the review of the NDP and funding availability. Hence, it should be noted that funding for this project is currently uncertain.

The NDP indicates that the Cork NRR is a complementary scheme to the N/M20 Cork to Limerick scheme and it could be best assessed as part of an overall transport strategy for Cork. Whilst it is envisaged that the CNRR will not be delivered in advance of the substantive public transport elements of CMATS, the appraisal process for the N/M20 scheme will consider the impact and benefit of the scheme. However, it will not form part of the potential N/M20 Statutory Application to An Bord Pleanala, as consideration of the North Ring Road could best be assessed as part of an overall transport strategy for the metropolitan Cork area which would include the examination of public transport and demand management options.

As part of the proposed N/M20 Cork to Limerick Road Improvement scheme, Limerick City and County Council, on behalf of Transport Infrastructure Ireland (TII), will examine the impact of the Cork NRR linking the N20 to the Dunkettle Interchange. It will be included in a sensitivity test during the appraisal process. This appraisal will be undertaken in accordance with TII appraisal procedures as part of the scenarios and sensitivity tests. These actions will inform the proposed N/M20 Cork to Limerick Road Improvement Scheme design.

This approach is in accordance with the National Planning Framework's (NPF) National Strategic Objectives for Compact Growth. The requirement for the CNRR will be determined in accordance with Dept. of Transport Guidance for scheme appraisal and TII Project Appraisal Guidelines, including a Route Options Assessment and Business Case. This Assessment should include the examination of a potential link from the N22 to the M8 and if required, designed in such a fashion that prioritises and safeguards the strategic traffic function of the route. The finalisation of a route corridor and its protection from development intrusion is an objective of CMATS to allow for changing circumstances including, potentially, an earlier project delivery requirement.

RESPONSE B

Funding for the Cork NRR is not presently provided for within the financial envelope for the NDP. It is, however, referenced in the context of the examination of its inclusion of the Cork NRR linking the N20 to Dunkettle.

TII has allocated a sum of €300,000 in 2021 towards the appointment of Technical Advisors to commence early appraisal and route selection.

Funding provided in 2021 and proposed for 2022 is to allow for feasibility and early assessment only; we do not know at present what the ultimate solution will be and when it will be required. For this reason it is not feasible to provide a total project cost or employment estimate.

Conclusion

The Cork Northern Ring Road is identified in CMATS as a possible scheme at the end of the CMATS proposed interventions that go out to 2040.
It is seen as a possible delivery, post implementation of other transportation initiatives. The Northern Distributor Road is set out as the earlier intervention.

The earlier projects identified in CMATS may impact on the overall viability, need, scope and timing for the Northern Ring Road.

No work has been carried out on the Cork NRR in a decade or so and possible progression of this project will depend in the first instance on the outcome of the development of CMATS and in particular the impact and contribution of the Cork Northern Distributer Road (CNDR). Cork City Council is to commence the planning, design and appraisal of the CNDR shortly.

It should be noted that all such projects are subject to:

- the requirements of the Public Spending Code compliance;
- where projects are over €100m they will require Government approval;
- available exchequer resources; and
- the outcome of the Government's review of the NDP.

16. M20

1. Detailed description of item or policy on which a costing is required:

The funding required in 2021 and 2022 for the commencement of the construction of the M20.

2. What assumptions/parameters do you wish the Department to make/specify?

The initial costs of construction, costs of payments to workers employed on construction, the potential savings through using Public Private Partnership model. To include in the response the funding in place for the motorway, and the projected start date for construction.

RESPONSE A

The N20 is a national primary road connecting the cities of Cork and Limerick. The proposed M20 project, if it proceeds, consists of a replacement of 80km of the existing roadway. Buttevant, Croom, Charleville, Mallow and Blarney are major towns close to the current N20 route. The proposed scheme will involve provision of a high quality link between the two cities, thereby assisting in the future development of the region, supporting connectivity and addressing the accident history of the route.
The funding required in 2021 and 2022 for the commencement of the construction of the M20.

The funding required in 2021 and 2022 for the ongoing planning, design and appraisal of the M20 is set out below.

2021: €5m 2022: €10m

RESPONSE B

As outlined in more detail below, the project is at a very early stage of development and it is not certain if a motorway will be developed for the route. Therefore, the total cost of the project is unclear as a range of different options are currently under development and consideration. The scheme is likely to be in the €1bn+ category as outlined in the DPER Project Tracker. Hence, it should be noted that funding for this project is related to the NDP review. Accordingly, given the project and cost uncertainty, it is too early to estimate construction employment impacts, though the expected employment generated in 2021/22 from ongoing work is expected to be circa 20 FTEs.

Current Status

The N20 road corridor options are currently being progressed by TII with Public Transport (Rail) alternatives as comparators. These options include a new motorway, the M20, or the upgrading of various sections along the existing N20. The two rail scenarios being considered include the existing Cork to Limerick rail line and a new rail line from Charleville to Limerick. The road options largely follow the existing N20 corridor. An online public consultation on the possible route options, carried out by the N/M20 Project Team, had unprecedented public engagement with the closing date for submissions extended by four weeks from the 18 December 2020 to the 15 January 2021. The scheme is currently at Route Options Selection stage where all the road and rail options mentioned above will be considered, with the preferred transport corridor expected to be identified later this year.
Subsequent to this, work on scheme design and environmental evaluation will be undertaken, in addition to the scheme Business Case, which is required under the Public Spending Code (PSC). The scheme Business Case is expected to be submitted to the Department of Transport and the Department of Public Expenditure and Reform in early 2023. Subject to its approval, the submission of the statutory documents for the project to An Bord Pleanála (ABP) will follow thereafter.

It should be noted that all such projects are subject to:

- the requirements of the Public Spending Code compliance;
- where projects are over €100m, Government approval is required;
- available exchequer resources; and
- the outcome of the Government's review of the NDP.

17. Cross Border Rail network/ Belfast-Dublin-Cork rail line.

1. Detailed description of item or policy on which a costing is required:

The projected cost o f upgrading the northern line to Belfast into a high-speed rail line from Dublin, and then the additional cost to Cork.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE

The Department of Transport are leading the Strategic Rail Review, which will examine options for High/Higher speed options for Dublin to both Cork and Belfast. The study will commence shortly.

Iarnród Éireann has been asked by the Department of Transport to participate in a steering group as part of the governance oversight for the review, and will provide any further assistance and information to the review as requested

18. Navan Rail Line and bus link

1. Detailed description of item or policy on which a costing is required:

A) The projected cost of completing the construction of a rail line to Navan.

B) Projected cost of increasing the number of buses running from Dublin city to Navan by an additional bus per hour.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE A

An assessment study into the feasibility of extending the existing railway line from where it currently terminates at M3 Parkway to Navan is currently being undertaken for the development of the new Greater Dublin Area Transport Strategy.

A full cost estimate is being developed as part of that work. However, a final report of that assessment is not yet complete and, accordingly, the completed cost estimate is not yet available for this proposal.

The report of this study will be completed during September and is expected to be published at end September/ October 2021.

RESPONSE B

The approximate cost of operating an additional bus per hour running between Dublin City and Navan is estimated as being between €2 million and €3 million per annum.

In addition, this proposal would require additional fleet, assumed as 8 double deck coaches costing approximately €650,000 per vehicle.

19. Nationalise Aer Lingus

1. Detailed description of item or policy on which a costing is required:

The projected enterprise cost of nationalising Aer Lingus.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE

Aer Lingus became a wholly owned subsidiary of the International Airlines Group (IAG) in 2015, with its shares delisted from the Irish and London Stock Exchanges.

The renationalization of Aer Lingus is not under consideration by Government.

The possible costings of acquiring some form of stake in the Aer Lingus or a stake connected with it:

Acquiring a stake in IAG
IAG have approximately 5 billion shares in issue, at a market price of around 166p each, and their market capitalization is over £8 billion. A theoretical 25% share in IAG (mirroring our previous 25% share in Aer Lingus) would cost approximately £2 billion. As these shares are already owned, there would likely be the need for an additional premium to be applied in order to entice shareholders/IAG to sell.

Additionally, this may require shareholder agreement, as well as the agreement of the European Commission.

Acquiring a stake in Aer Lingus
Government would have to approach IAG to discuss this possibility, and whether to purchase the airline outright, which in 2015 cost IAG €1.5 billion. To be considered renationalized, if only seeking a stake in the airline, Government would have to acquire 51%. When comparing this to the 2015 price, this would have been €765 million. When accounting for inflation this may come to over €800 million.

For this option IAG must be willing to sell, shareholders and the European Commission must agree. Current market conditions, including the airlines assets and liabilities would have to be accounted for.

While the above figures are indicative, and highly speculative, should the Government commit to such an endeavour, IAG would be positioned to set the price to be much more favourable to them.

20. Electric Car Charging Points

1. Detailed description of item or policy on which a costing is required:

The funding required to double (ie. 100% increase) in the electric car charging point network.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE

The Government is fully committed to supporting a significant expansion and modernisation of the electric vehicle charging network. There are currently 1,100 chargers in the public network operated by ESB Ecars. Through the Climate Action

Fund the Government has committed €10m to support ESB investment in the charging network and this has leveraged a further €10 million investment from ESB. This intervention alone will result in:

- 90 additional high power chargers, each capable of charging two vehicles;
- 52 additional fast chargers, which may replace existing standard chargers; and
- 264 replacement standard chargers with more modern technology and with each consisting of two charge points.

The Department of Transport has committed to publishing a national strategy for electric vehicle infrastructure in Q4 this year and work is underway to evaluate the type of charging network that will best meet the public need to allow for charging infrastructure to stay ahead of demand for EVs. Recent work by the Dublin Local Authorities in this area focuses on the development of a mix of charging hubs and on street charge points and is informing the development of the new national strategy.

In advance of this work, it is difficult to usefully estimate the cost of doubling the existing network for a number of reasons including; the growth of commercial operators acting in the marketplace; the likely move away from the provision of individual charge points to a mix of hubs and on street charge points; as well as significant advances in charge point technology and expertise since the earliest charge points were installed. In addition, the cost of installing charge points varies greatly according to the location and the power of the charger as the cost of the civil and electric works are site specific.

Department of Public Expenditure and Reform

1. Living Wage in the public sector

1. Detailed description of item or policy on which a costing is required:

The cost of introducing a Living Wage of at least €12.30 per hour for each person directly employed within the public sector, along with details of the cohorts who currently earn less than this amount.

2. What assumptions/parameters do you wish the Department to make/specify?

No other changed parameters are proposed. To provide a breakdown in tabular format by Department and Agency.

RESPONSE

The suggested wage at €12.30 per hour based on the Civil Service 37 hour standard net working week equates to an annual salary of €23,747.

Department data estimates that 0.14% of civil service staff are on salaries of less than €23,747. To bring these staff up to the living wage it would cost an estimated **€68,023.**

This is based on civil service numbers data for Q1 2021 and is inclusive of employer PRSI at 11.05%.

Any of those currently on an annual salary of less than €23,747 may be receiving remuneration in excess of the suggested living wage through additional premium payments in respect of shift or atypical working hours or are on salary scales that progress to the suggested living wage and above through incremental progression.

The detailed costings sought in this request for the entire public service would require detailed data on the position of staff on each salary scale across the public service and details of the standard working hours per week for each individual grade. This data is not available to the Department.

In order to provide an estimate for the wider public service, a number of assumptions can be applied. If we assume that the proportion of public service staff on salaries of less than €23,747 is in line with the Civil Service level (i.e. 0.14%), bringing all public service staff up to the living wage is estimated to cost approximately **€619,005**. This is based on public service numbers data for Q1 2021 and is inclusive of employer PRSI at 11.05%.

It should be noted that 'Building Momentum: A New Public Service Agreement 2021 – 2022' is weighted towards those on lower incomes with headline increases of approx. 5% for the lowest paid public servants.

2. Living Wage in state procured services

1. Detailed description of item or policy on which a costing is required:

The cost of ensuring that a living wage is paid to anyone employed under a contract for goods or services provided to the State in contracts awarded by the public services either in Departments, agencies or other bodies.

2. What assumptions/parameters do you wish the Department to make/specify?

No other changed parameters are proposed. Please provide the information broken down by Department and agency.

RESPONSE

Not possible to cost.

3. Section 39 Bodies pay restoration.

1. Detailed description of item or policy on which a costing is required:

The cost of full pay restoration for workers in the outstanding Section 39 bodies where this has not happened yet.

2. What assumptions/parameters do you wish the Department to make/specify?

None.

RESPONSE

The cost of pay restoration for S39 agencies that have reached an agreement with the state through the process agreed at the WRC is €48.15m

Department of Rural and Community Development

1. Walks Scheme

1. De/tailed description of item or policy on which a costing is required:

The amount of funding required to increase the number of walks under the walks scheme from 39 to 80; to confirm that a further 10 trails have been added, and the number to be added each of the next 3 years, and what additional funding is required.

2. What assumptions/parameters do you wish the Department to make/specify?

In the response to provide the level of funding currently in place.

RESPONSE

The funding provided for the Walks Scheme and associated rural recreation expenditure in 2021 is just over €4.6 million. This includes provision for 13 Rural Recreation Officers (RROs) employed by Local Development Companies who are responsible for the delivery of the Walks Scheme. The budget has been increased to support the expansion of the scheme. An external review of the Walks Scheme has recently been completed and is under consideration in the Department. The recommendations contained in the review will inform decisions on the strategic expansion of the scheme, including the new trails to be added to the Scheme, the timing of this process and any additional RRO posts required.

In 2020, there were 39 trails funded under the Walks Scheme with approximately €2.1 million being provided in payments directly to participants under the scheme and for material used in maintaining the trails. It would cost a further €2.2 million to fund participants on a further 41 trails, on the assumption that the new trails were of a similar scale and involving the same magnitude of payments to participants.

In Dec 2019, it was announced that 10 new trails would be added to the Scheme. 9 of the 10 new trails have now been approved by the Department under the Scheme. The Department is awaiting further details from the Local Development Company responsible for bringing on the last remaining trail on to the scheme.

It is likely that additional RRO positions would also be required to facilitate the expansion of the scheme to 80 trails. The cost of supporting the existing RRO's and delivering the scheme through the Local Development Companies is currently about €650,000 per year. The number and location of potential new RRO positions would depend on the location of the new trails brought on to the scheme and, therefore, the cost of the additional RRO positions required cannot be estimated at this time.

2. Community Services Programme

1. Detailed description of item or policy on which a costing is required:

A) Confirm the cost for a 5% increase in the budget for CSP.

B) The cost of providing an increase to CSP projects to account for the increase in the minimum wage

C) The cost of providing an increase to CSP projects to provide for a living wage for all employees.

2. What assumptions/parameters do you wish the Department to make/specify?

For (A) provide the full year budget for 2020 and the number of projects supported, and the additional number of projects that would be supported from a 5% budget increase.

For B and C no additional assumptions.

RESPONSE A

The 2021 CSP vote allocation is €48.89m, a 5% increase in the budget would provide an allocation of €51.33m, additional funding of €2.445m.

RESPONSE B

The national minimum wage is currently €10.20 per hour, the Departments allocation per each full time equivalent position (FTE) is €9.38 per hour. It would cost almost €6m - €3m would be required in order to meet the minimum wage element only and an additional €3m would be required to meet the 8.8% employers PRSI costs for the CSP supported FTEs.

RESPONSE C

The national living wage is currently €12.30 per hour, the Departments allocation per each full time equivalent position (FTE) is €9.38 per hour. It would cost €14.7m - €10m would be required in order to meet the living wage element only and an additional €4.7m would be required to meet the 11.05% employers PRSI costs for the CSP supported FTEs.

During 2020 the CSP budget amounted to €46.89m, which supported 425 organisations, 323 managers and 1,708 FTEs. It is not possible to give an exact number of additional projects that would be supported from a 5% increase as each CSP supported service has different numbers of FTEs/manager positions funded. The funding provided per manager is €32,000 and €19,033 per FTE. A 5% increase would allow an additional 128 FTE positions to be funded under the Programme.

3. Town and Village Renewal Scheme

1. Detailed description of item or policy on which a costing is required:

The cost of increasing funding to the scheme by 25%

2. What assumptions/parameters do you wish the Department to make/specify?

In the response to provide the level of funding currently allocated and the additional number of projects that would be supported in 2021 with such an increase, to confirm if there is funding in the base for expanding this scheme and if so how much; and further confirm if this capital spending is subject to the capital rounding rule.

RESPONSE A

The funding available for the 2021 Town and Village Renewal Scheme (TVRS) is €15m. It is anticipated that in the region of 100 projects will be funded under the 2021 Scheme. This is lower than previous years as the maximum individual grant levels available under the Scheme have increased.

To increase the TVRS scheme by 25% would require a budget allocation of €18.75m. This would support in the region of 125 projects based on the individual grant levels available in 2021.

4. Community Enhancement Programme

1. Detailed description of item or policy on which a costing is required:

The cost of increasing funding to the scheme by 25%, 50% and 100%.

2. What assumptions/parameters do you wish the Department to make/specify?

In the response to provide the level of funding currently allocated and the additional number of projects that would be supported in 2021 with such an increase, to confirm if there is funding in the base for expanding this scheme and if so how much; and further confirm if this capital spending is subject to the capital rounding rule.

RESPONSE A

The 2021 funding for the Community Enhancement Programme is €4.5m.
The additional funding required if this amount was increased is shown below:

25% increase	€1.125m
50% increase	€2.250m
100% increase	€4.500m

RESPONSE B

A budget increase in 2022 is likely to increase the number of funded community groups in line with the increase in funding:

25% increase - estimate that an additional 500 projects would be supported in 2022.

50% increase - estimate that an additional 1,000 projects would be supported in 2022.

100% increase - estimate that an additional 2,000 projects would be supported in 2022.

However, these numbers would be determined by the quality and quantity of projects received, as well as the level of funding requested by each individual project.

Department of Justice

1. Additional Gardai

1. Detailed description of item or policy on which a costing is required:

The cost of hiring every extra 100 additional Gardaí, and the cost of an additional 800 Gardaí in 2022.

2. What assumptions/parameters do you wish the Department to make/specify?

In the response to provide the level of funding currently in place for 2021 for the hiring of additional gardaí and to specifically outline whether there is already funding the Department's base for the recruitment of additional Gardai in 2022, and the number provided for.

RESPONSE

The estimated cost of recruiting 100 Garda trainees in 2022 is in the region of €3.4 million *.

The above figure of €3.4 million includes:

- €0.66 million for the first 32 weeks where new recruits undergo training during which time they receive basic allowances.
- €2.74 million for the 20 weeks of 2022 post attestation (i.e. on completion of the 32 weeks training). Payroll costs amount to approximately €1.73 million. This includes Garda moving to the first point of the pay scale when attested and an estimation of allowances that the members may qualify for depending on their assignments and employer's PRSI. Basic non-pay costs are estimated at €1.01 million (excluding the cost of any additional accommodation).
- Fixed Costs are not included in the estimated figures.

The estimated cost of recruiting 800 Garda trainees in 2022 is in the region of €27.2 million*.

The above figure of €27.2 million includes:

- €5.3 million for the first 32 weeks where new recruits undergo training during which time they receive basic allowances.
- €21.9 million for the 20 weeks of 2022 post attestation (i.e. on completion of the 32 weeks training). Payroll costs amount to approximately €13.8 million. This includes Garda moving to the first point of the pay scale when attested and an estimation of allowances that the members may qualify for depending on their assignments and employer's PRSI. Basic non-pay costs are estimated at €8.1 million (excluding the cost of any additional accommodation).
- Fixed Costs are not included in the estimated figures.

* The calculations are an estimate only as it must take account of several unknowns, including the actual date of recruitment and locations of any new Garda. It is assumed that recruits commence training on 1 January 2022.The estimates covers January to December 2022, which includes the period of training and subsequent first 20 weeks of employment.

It is important to note that the annual payroll costs of these additional recruits would continue to increase as the members move up the Garda pay scale each year. *Pay increases scheduled for 1 October 2022 are also taken into consideration*

It should also be noted that the estimated figures do not take account of potential overtime costs in excess of estimated briefing time payments.

For this exercise as locations of work are unknown, it is assumed that the capacity of the Estate is adequate to meet the increasing headcount and as such, any potential costs of additional accommodation/ building/refurbishment and/or maintenance/service works or utilities are not included.

Estimated non-pay costs are for new members only and include Uniform, Training**, Travel & Subsistence, Office Furniture, Fleet and ICT equipment.

Costings do not take account of any required specialised equipment or training.

All non- pay costs are for the basics only.

** Training costs do not include the cost of employees (salaries, travel & subsistence) employed in the Garda College. The Garda member costs provided are identifiable as third party costs specifically related to Phase 1/Foundation training and associated costs.

In 2021 450 trainees in total will commence training. Two of these intakes have commenced training by 31 July and the remaining two intakes will commence training in Q3 and Q4 2021. An Garda Síochána have requested funding to facilitate the recruitment of 800 trainees during 2022.

2. Garda Reserve

1. Detailed description of item or policy on which a costing is required:

The cost of recruiting every extra 100 additional members of the garda Reserve

2. What assumptions/parameters do you wish the Department to make/specify?

In the response to provide the current number in the Reserves, and the funding currently in place to support this programme, and the funding currently in place to support additional recruitment.

RESPONSE

An allowance is payable to Reserve members who complete a minimum of 208 hours duty annually as a contribution towards expenses incurred in performing their duties. This allowance is currently set at €1,000 per annum. Reserves are also reimbursed for expenses incurred while attending court in respect of their service as a Reserve.

The estimated annual cost of recruiting every extra 100 additional members of the Garda Reserve is €100,000.

As of 31 July 2021, there are 452 members of the Garda Reserve, there is currently funding in place of €1,395,000 to support this programme.

3. Youth Diversion Projects

1. Detailed description of item or policy on which a costing is required:

The cost of an additional 5 Garda Youth Diversion projects

2. What assumptions/parameters do you wish the Department to make/specify?

Base costing on recent new project costings.

RESPONSE

The cost of recruiting every extra 100 additional Garda Staff is dependent on the civil service pay grade of the new hire. The estimated full year cost of recruiting 100 Garda Staff is in the region of €3.5 million*.

*The calculation is an estimate only as it must take account of several unknowns, such as the actual grade, date of recruitment or locations of any new Garda staff. Hence, the above figures are annualised costs based on 70 Clerical Officers and 30 Executive Officers, recruited on 1 January 2022 and paid at the first point of the pay scale that will be in place on January 1 2022. Pay increases scheduled for 1 October 2022 are also taken into consideration. An estimation of employer's PRSI and basic non-pay costs of €4,487 per person (exc. cost of any additional accommodation) of the first year of employment are also included.

For this exercise as locations of work are unknown, it is assumed that the capacity of the Estate is adequate to meet the increasing headcount and as such, any potential costs of additional accommodation/ building/refurbishment and/or maintenance/service works or utilities are not included.

Estimated non-pay costs are for new staff members only and include Training, Travel & Subsistence, Office Furniture and ICT equipment.

Costings do not take account of any required specialised equipment or training.

All non- pay costs are for the basics only.

The total number of Garda Staff as at 31st July 2021 is 3,379, this equates to whole time equivalent Garda Staff of 3,151.5.

We have requested payroll funding in the estimates process to recruit an additional net 618 Garda Staff during 2022 (approximately 70% of these hires are clerical officer grade). It is estimated, that payroll costs associated with these hires will be in the region of €11.8 million in 2022.

The 2022 estimate of €11.8 million does not take account of non-pay costs such as required additional accommodation, ICT and other associated administrative costs, including travel and subsistence.

4. Garda Body Cameras

1. Detailed description of item or policy on which a costing is required:

The cost of providing body cameras to all Gardaí on duty, and the projected savings from lower level of assaults and better quality evidence collection

2. What assumptions/parameters do you wish the Department to make/specify?

Assume all Gardaí on active duty/patrol would be provided with a body cam, and base roll-out and maintenance costs on the UK roll-out. In the response to provide the number of frontline Gardai that would require bodycams.

In November 2015. the Mayor's Office for Policing and Crime (MOPAC), following a successful trial awarded a three-year contract worth £3.4 million to Axon Public Safety UK Limited, to supply the MPS with 22,000 cameras.

A study by the University of Cambridge found a 93% decrease in complaints made against officers clearly wearing body cameras.

There is potentially 12,000 Garda members who may be required to use a body worn camera (BWC). When these members are split across the typical three shift pattern, this results in 4,000 Garda members per shift. Allowing for a maximum availability for members in roles who would require a BWC (approx. 50%), this equates to having 2,000 Garda members using a BWC at any one time. The following costings are based on the assumption that the BWC is a shared device and not personal issue. Therefore 2,500 BWCs are required to cover the 2,000 Garda members on duty plus an additional 500 to allow for peak capacity and times of high demand. The following are estimated costs only based on market research. The actual costs can only be determined following a comprehensive and competitive procurement exercise.

Capital Cost

Initial Capital Cost
2,500 BWCs @ €1,000 per device = €2,500,000. This is based on an estimated cost of €800 plus VAT per device.

Annual Recurring Capital Cost (replacements due to loss, damage etc.)
250 BWCs @ €1,000 per device = €250,000

Storage Cost
2,500 BWCs @ €1,000 per annum per device = €2,500,000 [expect similar costings if on premise or cloud approach is used]
It is estimated that 10% of content will need to be retained, resulting in the annual storage costs increasing by €250,000 per annum

Software Cost – Digital Evidence Management Software
€4,500,000 cost to provide software to allow video review, redaction, publishing etc. Thereafter, €900,000 per annum support (20%).

Infrastructure Cost
Initial Cost of Network and WiFi Infrastructure Upgrade to support BWC €2,400,000
Recurring network costs per annum amount to €4,000,000 however this is not specific to BWCs. Approximately €400,000 (10%) attributable to BWC.

Implementation Costs
Supplier implementation support costs: €1,500,000

1 days training for all Garda members: €1,000,000

Summary
Initial Implementation Costs

Cameras (2,500 units)	2,500,000
Video Storage (for 2,500 units) for first year	2,500,000
Digital Evidence Management System (DEMS)	4,500,000
Implementation Support from Supplier	1,500,000
Training for all Garda Members (1 day)	1,000,000
Upgrades to Supporting Infrastructure (Networks, Wifi, fit out of docking units in all required Garda stations)	2,400,000
Total	14,400,000

Recurring Annual Costs

Cameras (estimated 250 units replacement)	250,000
Video Storage (for 2,500 units)	2,500,000
10% Legacy Storage (increase per annum)	250,000
DEMS Licensing	300,000
Support from Supplier	900,000
Ongoing Training	100,000
Proportion of recurring network costs	400,000
Total	4,700,000

Note: legacy storage will increase annually, so annual support costs will increase year-on-year.

5. Garda Vehicle Fleet

1. Detailed description of item or policy on which a costing is required:

The cost of every additional 10 Garda vehicles to add to the fleet

2. What assumptions/parameters do you wish the Department to make/specify?

In the answer to provide details of the current fleet, the number of cars purchased in 2020 and the budget that was available; and the current allocated budget for the fleet in 2022 in the Department's group of votes capital plan, and how many additional vehicles it will provide for.

RESPONSE

Cost of every additional 10 Garda vehicles – assuming this relates to marked patrol cars, €350,268.90 for 10 x marked patrol cars.

There were 3,220 vehicles on the Fleet as at 31st July 2021 compared to 2,983 vehicles as at 31st July 2020.

554 vehicles were purchased in 2020 at a cost of €16.013m.

Fleet Management are anticipating that €8m will be available for fleet purchases in 2022 and it is estimated that 222 vehicles will be purchased.

Cost of every additional 10 Garda vehicles – assuming this relates to marked patrol cars, €350,268.90 for 10 x marked patrol cars.

There were 3,220 vehicles on the Fleet as at 31st July 2021 compared to 2,983 vehicles as at 31st July 2020.

554 vehicles were purchased in 2020 at a cost of €16.013m.

Fleet Management are anticipating that €8m will be available for fleet purchases in 2022 and it is estimated that 222 vehicles will be purchased.

6. Community Gardaí

1. Detailed description of item or policy on which a costing is required:

The cost of every additional 100 Community Gardaí

2. What assumptions/parameters do you wish the Department to make/specify?

The same costs as currently apply.

RESPONSE

The payroll cost of every additional 100 Community Gardaí is in the region of €5.95m. Salary costs are calculated using the midpoint of the current Garda Salary scale and include fixed allowances which the member is entitled to. The pay increase of 1% scheduled for 1 October 2021 has also been included. An estimate of Employer's PRSI is also included in the cost. Allowances for unsocial hours and any potential overtime payments in excess of standard briefing time are not included.

7. Citizenship Fees

1. Detailed description of item or policy on which a costing is required:

The cost of abolishing citizenship application fees, and then:

A) the cost of reducing the citizenship application fee from €175 to €100

B) the cost of reducing the certification fee for citizenship to €500, €300 and €200 respectively; and the cost if a family fee was a maximum €500 or €300 respectively.

C) the cost of waiving the certification and application fee for children and young adults who have been through the Irish education system and spent at least 5 years here as a minor; and the cost of reducing the certification fee for children to €100.

2. What assumptions/parameters do you wish the Department to make/specify?

Assume fee reduction results in a 10% increase in applications on the annual average of 2018 to 2020. To provide in the response the amount raised from both the application fee and the certification fee respectively in 2020 and 2021. To also explain the reason why only bank drafts are accepted as payment and the costs of providing access to EFT payment or online portal payment.

RESPONSE Q1

Cost of abolition of application fees would be a loss of income of €2.06m based on the volume of applications received in 2018 / 2020. (see Table 1).

RESPONSE A

Cost of a reduction of application fee would be a loss of income of €766,000 based on the volume of applications received in 2018 / 2020. (see Table 1).

RESPONSE B

Assumption: Increase of 10% in applications following reduction in fees
Assumption: Reduced certificate fee (Widows & Minors) does not change

	Fee income	Loss in fee income
Average of Certificate Fee Income 2018/2020	**€5,241,467**	
Fee income if Adult certificate fee reduced to €500	**€3,229,014**	**€2,189,253**
Fee income if Adult certificate fee reduced to €300	**€2,015,200**	**€3,403,067**
Fee income if Adult certificate fee reduced to €200	**€1,408,294**	**€4,009,973**

*See Tables 2 & 3 for full calculations

RESPONSE C

It is not possible to definitively estimate the cost of family fees.

The citizenship application system (AISIP) records each application for citizenship individually and applicants are not required to specify whether their spouse or partner (or parent in the case of a young adult) has also applied for citizenship.

RESPONSE D

As with the family fee above, it is not possible to give a definitive answer as the criteria specified relating to education are not captured on AISIP. Generally minors are required to be resident in the State for a period of 3 years prior to application.

Fee income in respect of minors was an average of just over €173,000 per annum over the period 2018 – 2020. As the minor certificate fee is €200, reducing the cost to €100 would halve the fee income to c. €87,000.

RESPONSE Q2

Please see attached tables/appendices

To also explain the reason why only bank drafts are accepted as payment and the costs of providing access to EFT payment or online portal payment.

As part of work to digitalise the citizenship application process and improve customer service, an online payments facility for certificate payments was piloted in Q1 2020 and has now gone live with a view to having up to 9,000 payments processed on-line by the end of the year.

Bank drafts are the most appropriate and effective payment method under the current application system. With regard to Postal Orders, for instance, should such a payment go astray in the postal system, it can take up to 6 months for a replacement order to issue, thereby imposing considerable extra delays on an application. However, in cases where applicants face particular difficulties, Postal Orders can be accepted.

Table 1: Applications Received 2018 - 2020

	2018	2019	2020
Minor	1,898	1,417	851
Refugee	327	621	699
Standard Adult	8,002	7,728	6,767
Irish Citizen Spouse	2,591	2,493	1,964
	12,818	**12,259**	**10,281**
Additional applications not yet registered			
Total application fee income (all @ €175)	€2,243,150	€2,145,325	€1,799,175
Average of 2017 - 2019		**€2,062,550**	

Fee income estimates

	2018	2019	2020
Adjusted fee income (all @ €100)	€1,281,800	€1,225,900	€1,028,100
Factor in 10% increase in applications	€1,409,980	€1,348,490	€1,130,910
Reduction in income	€833,170	€796,835	€668,265
Average of 2018 - 2020		**€766,090**	

Table 2: Certificates of Naturalisation Issued 2018 - 2020

	2018	2019	2020
Minor	1,248	887	469
Refugee	58	82	143
Standard Adult	5,444	3,574	3,644
Standard Adult - Widow	7	16	25
Irish Citizen Spouse	1,461	1,230	1,199
Certificate fee Income - Full (€950) (Standard Adult + Irish Citizen Spouse)	€6,559,750	€4,563,800	€4,600,850
Certificate fee Income - Reduced (€200) Minor + Standard Adult Widow	€251,000	€180,600	€98,800
No Fee - Refugee	€0	€0	€0
Total Certificate Fee Income	€6,810,750	€4,744,400	€4,699,650

Table 3: Certificate Fee Income Calculations

		2018	2019	2020
	Certificate fee Income - Full (€950) - Actual	**€6,559,750**	**€4,563,800**	**€4,600,850**
	(Standard Adult + Irish Citizen Spouse) - Average - 2017 - 2019		**€5,241,467**	
	Certificate fee Income - Reduced (€200)	**€251,000**	**€180,600**	**€98,800**
	Minor + Standard Adult Widow - Average 2017 - 2019		**€176,800**	
	Total Certificate Fee income	**€6,810,750**	**€4,744,400**	**€4,699,650**
	Average 2017 - 2019 (A)		**€5,418,267**	

1	**Certificate fee Income - Revised (€500)**	€2,758,667
	(Standard Adult + Irish Citizen Spouse)	
	With 10% increase in applications	€3,034,534
	Certificate fee Income - Reduced (€200)	€176,800
	Minor + Standard Adult Widow	
	Includes 10% increase in applications	€194,480
(B)	**Revised Fee Income 1**	**€3,229,014**
	Drop in Income (A-B)	**€2,189,253**

2	**Certificate fee Income - Revised (€300)**	€1,655,200
	(Standard Adult + Irish Citizen Spouse)	
	With 10% increase in applications	€1,820,720
	Certificate fee Income - Reduced (€200)	€176,800
	Minor + Standard Adult Widow	
	Includes 10% increase in applications	€194,480
(C)	**Revised Fee Income 2**	**€2,015,200**
	Drop in Income (A-C)	**€3,403,067**

3	**Certificate fee Income - Revised (€200)**	€1,103,467
	(Standard Adult + Irish Citizen Spouse)	
	With 10% increase in applications	€1,213,814
	Certificate fee Income - Reduced (€200)	€176,800
	Minor + Standard Adult Widow	

	Includes 10% increase in applications	€194,480
(D)	**Revised Fee Income 2**	**€1,408,294**
	Drop in Income (A-D)	**€4,009,973**

8. Unidentified Remains Unit

1. Detailed description of item or policy on which a costing is required:

The cost of establishing a new forensic unit for unidentified remains with a dedicated specialist.

2. What assumptions/parameters do you wish the Department to make/specify?

Propose a staff member at approx. Principal officer level or Forensic Scientist level along with standard operating and travel expenses, an office space and access to laboratory space and diagnostic equipment and services. And a clerical officer.

RESPONSE

FSI provides a DNA identification service for Missing Persons / Unidentified or Unclaimed Human Remains. This service is predominantly laboratory based and supports submissions made from An Garda Síochána and/or Coroners. Forensic Science Ireland already has a Principal Officer (Director) overseeing FSI's missing persons unit together with the operation of the National DNA database and DNA criminal casework operations. There has been a significant growth in demand for body identification services over the last 3 years and it is estimated that 3 additional scientific staff specifically for 2022 to keep up with this demand would be required as well as laboratory equipment/consumables (at a cost of approx. €200k annually). This is factored into workforce plan and budgetary submissions.

Total expected cost for expansion is €200,000 per annum.

There will a requirement to further expand staff and instrumentation in line with the enactment of institutional burial act. The additional projected costs for the pilot phase arising from the act is approx. €320k for instrumentation and consumables and €166k for staff.

It should also be noted that An Garda Síochána (Missing Persons Bureau), Coroners, OSP, Forensic Archaeologists and/or Anthropologists, also play a role with regard to Unknown Human Remains that is separate to FSI's.

Department of Enterprise, Trade and Employment

1. Workplace Relations Commission Inspectors

1. Detailed description of item or policy on which a costing is required:

The cost of increasing the number of WRC inspections by 10%, 25% and 50% and in each case the additional number of inspectors that would need to be hired.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions. Outline in response any additional ancillary costs.

RESPONSE

The WRC carries out inspections of employer records with a view to determining compliance with employment rights legislation. The full year cost of recruiting an executive officer inspector for the Workplace Relations Commission would be approximately €61,341. This is based on the calculation of staff costs as set out in the Public Spending Code. The code sets out that the cost should be based on the midpoint of the salary scale and include employer's salary related PRSI, imputed pension costs and overheads e.g. ICT equipment, legal costs, travel and subsistence.

The WRC currently has sanction for 60 inspectors.
10% increase = 6 additional inspectors, cost would be approximately €368,046.
25% increase = 15 additional inspectors would be approximately €920,115
50% increase = 30 additional inspectors would be approximately €1,840.230

Note:
The gross basic pay, exclusive of any of the additional costs set out above, at the first point of the Executive Office Scale (the scale to which WRC inspectors are assigned) would be €30,884 for one officer.

2. Online Trading Vouchers

1. Detailed description of item or policy on which a costing is required:

The cost of increasing the maximum grant available to €5,000; of increasing the amount it can be claimed against to 75%; and of changing the eligibility criteria to no more than 25 employees and less than €5 million in turnover.

The cost of also allowing a further follow up voucher grant after 2 years for further improvements.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE

The cost of increasing the maximum grant available to €5,000;

The budget historically for this scheme has been €2.3m. per annum. A simple extrapolation would indicate that increasing the grant to €5,000 would double the cost of the scheme to €4.6m.
However, due to demand for the scheme, extrapolating the preliminary 2022 estimate forward would indicate the scheme with a €5,000 grant would cost €10m.

The cost of increasing the amount it can be claimed against to 75%;

Increasing the scheme to a 90% rate resulted in the scheme costing €25.2m. in 2020. A crude estimate of increasing the scheme to 75% would indicate a scheme costing €14m. on the basis that it stimulates the scheme by the same proportion that a 90% scheme did.

With no lockdown and allowing for less demand at 75% could reduce the €14m. estimated above to €12m.

The cost of changing the eligibility criteria to no more than 25 employees and less than €5 million in turnover;
There were 272,531 businesses in Ireland in 2019. Business Demography 2019 - CSO - Central Statistics Office show that 250,000 businesses employ less than 10 people, which are eligible for the scheme, provided they are not excluded by sectoral eligibility criteria. Based on applications to date, we estimate that 1 in 12 have applied for a TOV over the period from 2014 to date.

There are only about 16,000 businesses that employ between 10 and 50 people. If we assume the same level of take up (roughly 1:12), changing the eligibility criteria to 25 employees will possibly only draw in a potential additional 1,200 applicants, which assuming they all apply, amounts to an estimate of an additional €3m under the current funding model. Although it would increase the administrative burden on the LEOs in general.

The cost of also allowing a further follow up voucher grant after 2 years for further improvements.

Second vouchers are allowed provided the first voucher has been claimed or de-committed.

Department of the Environment, Climate and Communications

1. Warmer Homes Scheme

1. Detailed description of item or policy on which a costing is required:

A) The cost of increasing funding to the scheme by 10%, 25% and 50% and the number of additional homes that would be treated.

B) The cost of extending the Warmer Home Scheme to cover the upgrade of windows and doors.

2. What assumptions/parameters do you wish the Department to make/specify?

For (A) outline in the response the typical average works carried out.

RESPONSE A

2021 budget for Warmer Homes Scheme = € 100,000,000 (Capital).
Estimate of homes retrofitted based on a full spend = 5,263
Cost of a 10% increase in budget = € 10,000,000
Total budget with a 10% increase = €110,000,000
Estimated total no. of homes retrofitted with 10% increase in budget = 5,789
Estimate of additional homes retrofitted with a 10% increase in budget = 526

Cost of a 25% increase in budget = € 25,000,000
Total budget with a 25% increase = €125,000,000
Estimated total no. of homes with 25% increase = 6,579
Estimate of additional homes retrofitted with a 25% increase in budget = 790

Cost of a 50% increase = € 50,000,000
Total budget with a 50% increase = €150,000,000
Estimated total no. of homes with 50% increase = 7,895
Estimate of additional homes retrofitted with a 50% increase in budget = 2,632

Typical average works carried out:
Based on programme gearing at end of July 2021, the split of homes is approximately:

- 30% of homes receiving shallow upgrades;
- 40% of homes receiving deeper upgrades and
- 30% of homes receiving deeper upgrades with heating.
- Shallow upgrades (homes getting Cavity Wall Insulation (CWI) and/or attic and can include windows in some instances); and
- Deeper upgrades (homes getting a full heating upgrade, wall insulation (CWI, External Wall Insulation or Internal Wall Insulation) and/or attic, can include windows where recommended - typically only where single glazed windows exist and where wall insulation is also being installed).

Assumptions:

1) Baseline as per original budget allocated for 2021 (Capital, excluding current).
2) Assumed Overhead Cost % of 10% based on 2020 O/H rate
3) Current weighted average cost per home of €17,100 (incl. VAT, ex O/H).
4) Current no. of homes for 2021 budget assuming full spend = 5,263
5) No amount is included in the budget figure above for current expenditure.
6) No assumptions made re future changes/costs.

RESPONSE B

The cost of extending the Warmer Home Scheme to cover the upgrade of windows and doors.

Replacement of windows under the scheme was introduced in 2018. Window replacements are recommended in limited circumstances as part of an insulation package at point of SEAI technical survey. Window replacements are only recommended for the windows in a property that are single-glazed AND where wall insulation is being installed to more than 33% of the property.

Based on surveys completed between 1 Jan 2019 and 31 Aug 2020, window replacements have been recommended on approximately 15% of homes under WHS – only single glazed windows are replaced.

The costing below represents the cost of extending the scheme to include replacement doors.

Current estimated budget for Warmer Homes Scheme = € 100,000,000 (Capital).
Current no. of homes = 5,263
Estimated no. of homes requiring a replacement door = 2,368
Estimated cost of doors = €1,450
Total estimated cost of doors = € 3,433,600

Assumptions:

1) Doors

Doors are not currently covered under the Warmer Homes Scheme, the Warmth and Wellbeing scheme has been used as a proxy to indicate the possible % of homes that would require a replacement door. The current contract rate for the W&W scheme has been used which is €725/m2 for a uPVC door ex. VAT.
The total cost figure for doors is calculated using the number of homes which would be treated under the baseline budget scenario, assuming 45% of homes would need a replacement door, a cost of €1,450 per door (using current WHS contractor rates); and an average door size of 2m2.

2. Better Energy Homes Scheme

1. Detailed description of item or policy on which a costing is required:

The cost of increasing funding to the scheme to bring the funding provided to 40%, or 50% respectively of the cost of each measure.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions. Provide a breakdown of increased grant type in tabular form and projected number of applications for each in 2021.

RESPONSE

Expenditure 2019 = € 24,045,000

Cost of increasing to 40% = € 5,979,818 versus 2019

Estimated cost i.e. 40% increase = € 30,024,818

50% increase = € 13,486,022 versus 2019

Estimated cost i.e. 50% increase = € 37,531,022

Assumptions:

1) Increase estimates based on year 1;
2) Data is based on 2019 rather than 2020 as 2019 data provides a more accurate representation of scheme demand. As with all SEAI schemes, 2020 demand was impacted by Covid19 restrictions
3) Measures under BEH only, including BERs and Technical Assessments for heat pump systems;
4) The current budget is based on 2019 uptake and current grant values actually paid incl. bonus;
5) The increased costs above are assuming the uptake does not change but the projections should be refined to include an estimate of the increase in uptake based on the increase in the grant value. SEAI does not have modelling figures available based on this calculation.
6) The increased costs above are not considering that an increase in uptake numbers would increase the total grant costs and also the costs related to administration, support and governance;

7) The increased costs above are based on an increase to 40% and 50% of the assumed cost of works. However, such increases would require careful consideration of the nature of fixed grants and of the variable costs and carbon savings of some energy upgrades across the building stock.
8) Government policy is moving towards supporting deeper measures rather than individual measures which the above calculation is based on.
9) To estimate the effect of this type of grant increases on carbon savings, and the cost of carbon savings, modelling is required.

No additional assumptions. Provide a breakdown of increased grant type in tabular form and projected number of applications for each in 2021.

Grants offered	€
Internal Wall Insulation - Apartment/Mid-Terrace	1600
Internal Wall Insulation – Semi-Detached/End Terrace	2200
Internal Wall Insulation - Detached	2400
External Wall Insulation - Apartment/Mid-Terrace	2750
External Wall Insulation – Semi-Detached/End Terrace	4500
External Wall Insulation - Detached	6000

Insulation Measures

Measure	Number of homes 2019	Current grant actually paid including bonus (assumed 30%)	Assumed avg cost	Total grant spend at current level
Cavity Wall Insulation (CWI)	3,032	€408	€1360	€1237056
Internal Wall Insulation	455	€2174.7	€7249	€989488.5
External Wall Insulation	1379	€4913	€16377	€6775027

Roof	3,432	€403	€1343	€1,383,096.00
Total estimated grant spend budget				€10,384,667.50

	Grant increased to 40% of assumed avg cost with no change in uptake		
Measure	Grant	Uptake	Total grant spend at 40%
CWI	€544	3032	€1649408
Internal Wall Insulation	€2900	455	€1319318
External Wall Insulation	€6551	1379	€9033369
Roof	€537	3432	€1844128
Total estimated grant spend budget			€13,846,223.33

	Grant increased to 50% of assumed avg cost with no change in uptake		
Measure	Grant	Uptake	Total grant spend at 50%
CWI	€680	3032	€2061760
Internal Wall Insulation	€3625	455	€1649148
External Wall Insulation	€8188	1379	€11291712
Roof	€672	3432	€2305160
Total estimated grant spend budget			€17,307,779.17

Other Measures

	Current figures based on 2019 uptake			
Measure	Number of homes 2019	Current grant actually paid including bonus (assumed 30%)	Assumed avg cost	Total grant spend at current level
Solar Thermal	592	€1250	€4167	€740000
Water based heat pumps*	458	€3500	€11667	€1603000
Air to air heat pumps	4	€600	€2000	2400
Heating Controls	12164	€728.64	€2429	€8863176.96
BER	18710	€44.52	€148	€832969.2
TA	462	€200	€667	€92400
Total estimated grant spend budget				€12,133,946.16

* includes air to water, ground to water (vertical and horizontal), exhaust air to water and water to water

	Grant increased to 40% of assumed avg cost with no change in uptake		
Measure	Grant	Uptake	Total grant spend at 40%
Solar Thermal	€1667	592	€986,666.67
Water based heat pumps*	€4667	458	€2,137,333.33
Air to air heat pumps	€800	4	€3,200.00
Heating Controls	€972	12164	€11,817,569.28

BER	€59	18710	€1,110,625.60
TA	€267	462	€123,200.00
Total estimated grant spend budget			€16,178,594.88

* includes air to water, ground to water (vertical and horizontal), exhaust air to water and water to water

	Grant increased to 0% of assumed avg ost with no change in ptake		
Measure	Grant	Uptake	Total grant spend at 50%
Solar Thermal	€2083	592	€1,233,333.33
Water based heat pumps*	€5833	458	€2,671,666.67
Air to air heat pumps	€1000	4	€4,000.00
Heating Controls	€1214	12164	€14,771,961.60
BER	€74	18710	€1,388,282.00
TA	€333	462	€154,000.00
Total estimated grant spend budget			€20,223,243.60

* includes air to water, ground to water (vertical and horizontal), exhaust air to water and water to water

22,518,613.66 (including rounding differences)

Total measures 2019 as per tables in this workbook in €	
Total reported expenditure 2019 €	22,563,000.00
Non grant capital spend in €	1,482,000.00
	24,045,000.00
Grant increased to 40% of assumed cost	30,024,818.21
Grant increased to 50% of assumed cost	37,531,022.77

3. Electricity Network

1. Detailed description of item or policy on which a costing is required:

The projected cost of making the necessary upgrades to the electricity grid for adapting to an increase in electric cars, and allowing increased renewables on the grid.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions. Provide a breakdown of the project grid upgrade requirements and projected costs.

RESPONSE

Matters relating to the cost of grid investment and projects funded are operational matters for EirGrid, ESB Networks and the Commission for Regulation of Utilities (CRU). EirGrid is the transmission system operator and its responsibilities include the appropriate development of the grid and power system to achieve our energy policy objectives and underpin economic development. ESB Networks is the Distribution System Operator , ESBN is responsible for operating and maintaining a secure, reliable and efficient electricity distribution system in line with the CRU licence, including any measures necessary to prepare the network for, inter alia, an increase in the use of electric vehicles. The CRU is the independent energy regulator and, through a formal price review process, it decides on appropriate spend by EirGrid and ESBN.

As part of the CRU's recent Price Review 5 decision which covers the system operators' costs for the next five years, a total of €4bn has been committed to capital expenditure for EirGrid and ESB Networks. This will enable the system operators to strengthen the grid and ensure that the grid can accommodate increasing levels of renewable power in line with the commitments in the Climate Action Plan to have 70% renewable electricity on the system by 2030.

4. Electric Car Charging Points

2. Detailed description of item or policy on which a costing is required:

The funding required to double (ie. 100% increase) in the electric car charging point network.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE

Responsibility for Electric Car Charging Points has transferred to the Department of Transport and is no longer within the remit of DECC.

5. Air Quality Network

1. Detailed description of item or policy on which a costing is required:

The cost of developing and operating a real time air quality monitoring network across the country.

2. What assumptions/parameters do you wish the Department to make/specify?

Built on the existing network with at least one monitoring point in every Local Electoral Area, municipal district or urban settlement of at least 5,000 people.

RESPONSE

The National Ambient Air Quality Monitoring Programme (AAMP), operated by the EPA, already provides a real time air quality monitoring network across the country. It has already undergone significant investment and expansion in recent years, such that the number of monitoring stations has increased from 29 in 2017 to 95 today. Real-time data from these monitoring stations is available online at all times at www.airquality.ie. The AAMP expansion programme will run until the end of 2021 and it is expected that over 112 stations will be in operation at that time.

There are 3,440 Local Electoral Areas, many of these are rural, so these have not been included.

There are 95 municipal districts, given the cover of the existing network the number of additional stations required to ensure at least one monitoring point is similar to that of the urban settlements.

There are currently 86 urban settlements with a population over 5,000, 48 of these have, or will have, stations in place following the existing AAMP expansion programme. As such an additional 38 stations would be required to have a monitoring point in each urban area.

The EPA who design, develop and operate the network have calculated a cost range based on 38 new stations being either Background or Traffic Monitoring stations. The costing is not definitive and is a broad estimate. A more definite costing would require a more detailed delineation of the nature of the stations, parameters, locations, site factors etc.

The EPA considers that following the completion of the current expansion to 112 stations that further network expansion is not required. Further localised air quality information is best provided by modelling supported by the greatly expanded monitoring network.

Notwithstanding this, the cost to install a 38 station network at the higher end of the range, again given the caveats above is estimated at €3.444M. A cost range has also been calculated for operation. This is outlined in the table below. The figures do not include the costs for the ongoing operation, maintenance and repairs and staffing required for the continuing operation of the existing network which is estimated to be about €2mil per year.

	Background	**Traffic**
Capital costs (installation of new stations)	2,090,000	3,344,000
Project management	300,000	300,000
Total installation	**2,390,000**	**3,644,000**
Cost Per Annum (operation)	255,000	375,000

6. Just Transition Fund

1. Detailed description of item or policy on which a costing is required:

The estimated cost of increasing the Just Transition Fund by 50%, and 100%.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE

The Just Transition Fund is operated as a sub-head of the Vote of the Department of the Environment, Climate and Communications. The sub-head does not have a fixed funding amount and the annual estimate for the sub-head will be based on funding drawdown requirements of projects that have entered into grant agreement with the Department.

The 2020 call for proposals under the Just Transition Fund resulted in provisional offers being made to a total of 63 projects, with a total potential grant value of approximately €29 million over the period to the end of 2023. The final total grant value for projects that enter into grant agreement with the Department is expected to be slightly less than this amount due to withdrawal or re-scoping of a number of projects and the operation of application of state aid grant intensities for certain projects.

However, based on the total grant figure for provisional offers, the cost of increasing the Just Transition Fund by 50% and 100% respectively would be as follows:

JTF increase by 50%	€43.5 million
JTF increase by 100%	€58 million

7. SEAI programme funding

2. Detailed description of item or policy on which a costing is required:

The impact of a 100% increase in funding across each SEAI programme

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions. Provide the financial cost by programme, and projected additional work that would be carried out.

Programme	2021 capital funding allocation (€m)	Total capital funding including 100% increase (€m)	Impact of additional funding
Better Energy Warmer Homes	100	200	Increase in number of homes receiving retrofit works.

			2021 budget estimated to fund approx. 5,500 homes. It is reasonable to assume that a 100% increase in funding would lead to a similar increase in output (adjusted for construction inflation).
Better Energy Warmth & Wellbeing	9	18	Increase in number of homes receiving retrofit works. 2021 budget estimated to fund approx. 350 homes. It is reasonable to assume that a 100% increase in funding would lead to a similar increase in output (adjusted for construction inflation).
Better Energy Homes	37.1	74.2	Increase in number of homes receiving retrofit works. 2021 budget estimated to fund approx. 16,300 homes. It is reasonable to assume that a 100% increase in funding would lead to a similar increase in output (adjusted for construction inflation).
BER Supports	2.5	5	This funding relates to the development of the Building Energy Rating system. An increase in funding would allow further development and enhancement of the system.
Community Energy Grant	30	60	Increase in number of community energy efficiency projects receiving funding. 2021 budget funding 39 projects which includes energy efficiency upgrades for over 600 houses. It is reasonable to assume that a 100% increase in funding would lead to a similar increase in output (adjusted for construction inflation).

Community Activation Fund	10	20	This funding relates to the supporting of Sustainable Energy Communities (SEC). Funding for 2021 includes the establishment of 100 new SECs in 2021; provision of funding for 40 Energy Master Plans; and the establishment of a new Local Energy Action Fund (LEAF) before the end of 2021, An increase in funding would allow further development and enhancement of the schemes.
One Stop Shop Development	21.5	43	Increase in number of homes receiving retrofit works. 2021 budget is funding 45 projects and includes energy efficiency upgrades for almost 1,500 houses. It is reasonable to assume that a 100% increase in funding would lead to a similar increase in output (adjusted for construction inflation).
Deep Retrofit	3.4	n/a	No impact as scheme is closed to new applications.
Solar PV Pilot	8.2	16.4	Based on 2021 assumptions 3,521 additional grants issued at an average of €2,272 per application, an additional 13.37 MW in capacity installed and an additional CO2 abatement of 3,516 tonnes.
Renewable Energy Support Scheme - Communities	3.2	6.4	Support additional 100% community owned renewable electricity projects seeking to participate in the Renewable Energy Support Scheme (RESS).
Public Sector Energy Efficiency	21	42	The capital funding allocated to Public Sector Energy Efficiency is primarily used to the Public Sector Pathfinder Programme. This is a programme operated by SEAI in

			partnership with public sector bodies to carry out energy efficiency upgrades. For 2021, it is planned that circa 65 projects will be supported. The projects vary depending on the scale of works undertaken. However, it is reasonable to assume that a doubling of the capital budget would lead to a similar increase in the number of projects supported. This is based on the assumption that there are suitable projects for public sector bodies could deliver in the timeframe.
Business Energy Efficiency	14	28	The Excellence in Energy Efficiency Design (EXEED) scheme focuses on lifecycle energy performance in the industrial, commercial and public sectors. Grant offers are made to incentivise and help support organisations (businesses and public sector) in adopting the EXEED Certified standardised approach to energy efficient design and to reduce greenhouse gas emissions. Support is provided for the additional costs incurred in undertaking project pre-investment studies (Stage 1) and project implementation (Stage 2). The type and scale of projects supported varies as the scheme can be applied to any investment project of any scale or complexity where energy is a factor therefore. For 2021, circa 50 Stage 1 projects and 2 Stage 2 projects have been approved. The expected annual emissions savings of those Stage 2 approved projects is 1,946 tCO_2 and the estimated unit cost of lifetime emissions savings (€/tCO_2) is €21.67. It is reasonable to assume that a doubling of funding capital funding for the Business Energy

			Efficiency Programme would result in a similar increase in the number of EXEED applications and projects supported. Energy audits are a first step to achieving energy savings and putting organisations on the sustainable pathway to decarbonise. The Support Scheme for Energy Audits, (SSEA) launched in July 2021, provides financial support to SMEs to cover the costs of a typical energy audit. The support is up to a maximum of €2,000 per business site (max. of 3 sites). As the scheme is only recently launched, data on the scheme uptake is not available at this time. However, it is reasonable to assume that additional funding would allow more SSEA applications to be approved if such demand from the SME sector was there.
Business Renewable Energy	3.3	6.6	The capital funding allocated for Business Renewable Energy is used to fund the Support Scheme for Renewable Heat (SSRH). This is a demand-led scheme with projects taking some time to develop and deliver. Projects only receive funding once they are operational. Therefore, an increase in the budget for 2022 would not be expected to have any significant impact on outputs.
SEAI National Energy Research Development and Demonstration	9	18	The SEAI National Energy Research Development and Demonstration (RDD) programme provides funding to projects via a competitive call, to achieve the following objectives:

			(1) To accelerate the development and deployment of competitive energy related products, processes and systems, (2) Support solutions that enable technical and other barriers to market uptake to be overcome (3) Grow Ireland's national capacity to access, develop and apply international class RD&D (4) Provide guidance and support to policy makers and public bodies through results, outcomes and learning from supported energy projects. The unique nature of the above objectives and the projects funded mean that a linear correlation between a funding increase and the achievement of the programme objectives cannot be made. Doubling the funding would not necessarily double the amount of projects funded for reasons set out below. The funding is awarded in a competitive call and it is not possible in advance to estimate the number of applications with research proposals that would apply, which ones would be successful and what areas of energy research they might cover. Each project proposal is subject to a technical analysis to access the potential benefit of awarding funding, but each project will have different funding requirements. Assuming that more applications were made and that

			more applications would to be successful in being awarded funding, an increase in expenditure on the SEAI RDD programme would be expected to lead to funding being awarded to additional research projects, which would accelerate the achievement of the programme objectives. The rate of this acceleration can not be quantified for the reasons above.

Assumptions

1. Impact of COVID-19 restrictions on 2021 impact not quantified.
2. 100% increase in SEAI's capital budget per programme.
3. Current funding to support administration of schemes would also be required.
4. Sufficient demand across programmes to spend the available budget.
5. Sufficient contractor availability to meet the increased level of work.

8. Retrofitting

1. Detailed description of item or policy on which a costing is required:

A) The estimated cost of doubling the number of homes retrofitted in 2022 broken down by expenditure programme and what level of funding increase in each would be required.

B) The estimated cost of retrofitting all public buildings.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE A

The number of homes to be retrofitted in 2022 will be determined following the annual Estimates process.

For 2021, funding of €221.5million has been made available to fund residential and community retrofit. Prior to the introduction of enhanced COVID restrictions in January 2021, it was estimated that, in total, SEAI residential and community schemes would deliver over 29,000 retrofits with this allocation.

The table below summarises (i) the allocation of funding under Budget 2021 to the SEAI Schemes; and (ii) the outputs originally projected to be delivered with the 2021 Budget.

The estimated budgets required to double the number of homes retrofitted in 2022 is based on the actual funding and outputs provided under Budget 2021 and based on the assumptions set out below.

SEAI Scheme	**2021 Budget €,000**	**2021 Output Homes**	**100% increase funding for 2022 to double output of homes retrofitted**	**2022 Output Homes based on 100% increase of 2021 Budget**
Better Energy Homes	€37.1	16,354	€74.2	32,708
Better Energy Warmer Homes	€100.0	5,511	€200.0	11,022
Better Energy Warmth and Wellbeing	€9.0	368	€18.0	736
Solar PV (Domestic only)	€8.0	3,759	€16.0	7,518
Community Energy Grants	€30.0	603	€28.0	1,206
National Retrofit Scheme (One Stop Shop Dev. Call)	€21.5	1,568	€43.0	3,136

Community Activation Fund	10.0	446	€20.0	892

Assumptions:

- The grants provided under the SEAI Schemes vary across shallow, medium and deep retrofit measures and this is reflected in the output of homes retrofitted under each i.e the BEH scheme funds more shallow retrofits including single measures per building, while other Schemes including Community Energy Grants and the National Retrofit Schemes funds deeper retrofits requiring multiple measures per building.
- The current budget is based on allocations under Budget 2021. The homes output 2021 are the outputs projected at the start of 2021 by SEAI on the basis on the funding allocated.
- The outputs are based on current grant values.
- The projections above assume no change in the grant values across the Schemes from free energy efficiency retrofits for people at risk of energy poverty to partial grants for individuals that can afford to contribute to the cost of upgrades.
- Assumes an uptake increase of 100% in line with the 100% increase in funding. The funding for the Community Energy Scheme is the total allocation under Budget 2021. In addition to providing partial funding for homes, the Scheme also makes funding available for energy efficiency upgrades to other building types including public, commercial and community buildings.
- In the timeframe available, the increased costs and outputs, above, have not considered increases related to administration, support and governance. Construction inflation is also not considered.

RESPONSE B

The estimated cost of retrofitting all public buildings.

The total level of investment to retrofit all public buildings to a Better Energy Rating of B (BER B) is estimated to be at least €9.4 billion. This estimation is based on the costs of works and does not include VAT or the non-energy costs associated with retrofitting, for example design, procurement, project management and decanting i.e. moving to temporary accommodation while the works are underway

Department of Foreign Affairs

1. ODA

1. Detailed description of item or policy on which a costing is required:

The level by which Ireland's ODA would have to increase by in each year to reach 0.7% of GNI by 2026

2. What assumptions/parameters do you wish the Department to make/specify?

The total increase required by 2026, phased in over 5 years, showing current base and annual increase.

RESPONSE

The assumptions/parameters underling this estimation include: -

- The total increase required by 2026, phased in over 5 years, showing current base and annual increase.
- Based on current projections for economic growth to 2022 and a growth rate of 3% p.a. is assumed from 2023 forward.
- Long term economic growth projections are very difficult to predict
- The ultimate level of ODA to be achieved and the allocations required in successive budgets to meet the target will need to be revised in light of actual economic growth rates achieved.

The table below sets out the potential annual allocations which would be required from 2022 to 2026 to reach 0.7% of GNI by 2026 based on the above assumptions.

Year	Potential total ODA required €'m	Annual Increase on allocation €'m	ODA/GNI % Target
2022	1,125	233	0.35%
2023	1,325	200	0.40%
2024	1,550	225	0.45%
2025	2,125	575	0.60%
2026	2,550	425	0.70%

Total ODA is rounded to the nearest €25m.

Department of Defence

1. Pay and Allowances

1. Detailed description of item or policy on which a costing is required:

The cost of restoring all allowances to Defence Force personnel that were previously reduced, to come into effect from 1st January 2022.

2. What assumptions/parameters do you wish the Department to make/specify?

To provide a breakdown of allowance and increases proposed in each.

RESPONSE A

All cuts to 37 allowances that were previously reduced have already been restored. This includes the restoration of the 5% cut in allowances imposed under the Financial Emergency in the Public Interest (FEMPI) legislation (22 allowances restored) and the restoration of a 10% cut applied to a number of Defence Forces allowances under the Haddington Road Pay Agreement (15 allowances restored).

In addition to the restoration of previous cuts as set out above the Permanent Defence Force have also benefitted from the implementation of further increases in Defence Forces allowances as recommended by the Public Service Pay Commission including *inter alia* a 10% increase in military service allowance; the restoration of premium rates for weekend security duty allowances and the restoration of a service commitment scheme for pilots.

RESPONSE B

See response A above

2. Post-1994 PDF Personnel

1. Detailed description of item or policy on which a costing is required:

The cost of allowing all post-1994 Defence personnel to remain up to the age of 50.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE

See Appendix A in relation to post 1994 contract personnel.

3. Core Pay

1. Detailed description of item or policy on which a costing is required:

The cost of increasing core pay for all Defence Force grades by 5% or 10%.

2. What assumptions/parameters do you wish the Department to make/specify?

To provide a breakdown by grade.

RESPONSE A

All applicable public sector pay rules and rates are determined centrally by the Department of Public Expenditure and Reform.The 2021 Permanent Defence Force (PDF) pay allocation of €445.5m provides for the pay (including Military Service Allowance which, in general, is paid to all ranks up to and including Colonel in addition to basic pay.) of 9,500 PDF personnel. In simple numerical terms, the estimated cost of increasing this allocation by 5% would be some €22 million and by 10% would be some €45 million.

RESPONSE B

See Appendix B

4. Navy Patrol Duty Allowance

1. Detailed description of item or policy on which a costing is required:

The cost of increasing the Navy Patrol duty allowance to €100 per day.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE

The additional cost of such an increase in any year will vary depending on the number of Patrol Duties actually performed in that year. Taking this into account, the estimated additional cost of increasing the allowance is estimated at some €1.5m to €2m per year including employers PRSI.

5. Army Ranger Wing

1. Detailed description of item or policy on which a costing is required:

The cost of paying backdated allowances to the Army Ranger Wing.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

RESPONSE

At the conclusion of the *'Public Service Stability Agreement 2013-2018'* (The Haddington Road Agreement) there remained a number of outstanding adjudication findings across the public service that could not be implemented at that time, having regard to the provisions of FEMPI, including the ARW Allowance Adjudication.

Paragraph 5.21 of the subsequent *'Public Service Stability Agreement 2018-2020'*, provided that the parties will commit to entering into a process to conclude by end-September 2018, which will involve engagement in relation to an appropriate, time-bound process for addressing any outstanding adjudications, having due regard to the question of their continued validity and cost implications.

In accordance with the Public Service Stability Agreement 2018-2020, PDFORRA were offered the implementation awarding of a number of outstanding adjudications including the ARW allowance with an effective date of 1 October 2018, on a non-retrospective basis which would increase the allowance by €50 per week. PDFORRA accepted this offer on 27 September 2019, without prejudice to the instigation of legal action in furtherance of the interests of their members.

Notwithstanding PDFORRA's acceptance of the above offer in order to finalise this matter, and given the fluctuation in numbers of relevant personnel over the period concerned it is estimated that the cost of implementing the adjudication for the period 2006 – 2018 would be in the region of €2.6 million.

6. Radar Capability

1. Detailed description of item or policy on which a costing is required:

The cost of equipping the Air Corps with primary radar capability.

2. What assumptions/parameters do you wish the Department to make/specify?

Full projected capital cost.

RESPONSE

The indicative costs based on a preliminary market research and without going to the market or engaging with the DF specifiers are for a capital cost of circa €45 million plus VAT for equipment and this figure would be exclusive of ongoing maintenance/spare parts and training costs as these would be a matter for the supplier and depend on the timeframe agreed for a maintenance/spare parts agreement to be provided for the upkeep of the equipment and the number of personnel to be trained. It is important to note that the indicative capital costs outlined do not include the additional staff related costs involved in operating such a system.