

Labour Party Costings – Budget 2021

<i>Department of Education</i>	
1. The cost of a 1% increase in Special Education Teaching (SET) allocation.	Full year cost of 1 SNA is €28,821 including ER PRSI
2. The cost of 1 additional SNA.	Each one point adjustment to the primary staffing schedule would require approximately 300 teachers
3. The cost of reducing the pupil-teacher ratio in primary schools by 1 point.	Each one point adjustment to the primary staffing schedule would require approximately 300 teachers
4. The cost of reducing the pupil-teacher ratio in secondary schools by 1 point.	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.
5. The cost of building a school hall.	<p>Average cost estimate to build a GP Room and ancillary accommodation in the following school types:</p> <p>4 classroom primary school: €0.51m</p> <p>8 to 16 classroom primary school: €0.69m</p> <p>24 to 32 classroom primary school: €1.36m</p> <p>Average cost estimate to build a PE Hall including Changing Rooms and Fitness Suite in the following school type:</p> <p>500 to 1,000 pupil post primary school: €3.55m</p>
6. The cost of building a school canteen.	<p>Average cost estimate to build a canteen including a new kitchen and dining room in the following school types:</p> <p>4 to 6 classrooms primary school: €0.87m</p> <p>8 to 12 classroom primary school: €1.21m</p> <p>16 to 24 classroom primary school: €1.53m</p> <p>500 to 1,000 pupil post primary school: €1.49m</p>

<p>7. The cost of putting in kitchen facilities to a school.</p>	<p>Average cost estimate to build new kitchen facilities only in the following school types: 4 to 12 classrooms primary school: €0.55m 16 to 24 classroom primary school: €0.62m 500 to 1,000 pupil post primary school: €0.62m</p> <p>Note: Assume that operating a canteen will be self-financing and will be contracted out (i.e. no additional staffing costs). Costs are based on current DoE published Basic Building Cost limits, an inflation allowance and associated on costs (Design Team fees etc).</p>
<p>8. The cost to provide school books entirely free to all children.</p>	<p><i>See attached 'Book Note 1A8'</i></p>
<p>9. The cost of delivering pay equality to school secretaries.</p>	<p>The cost of conceding the current claim from Fórsa Trade Union to make all grant funded secretaries public servants ultimately depends on decisions made around terms and conditions that would apply, particularly working hours. Schools are the employers of staff funded through grant payments and the Department does not have data on such staff but there is currently a disparate range of working hours among the staff cohort. On the basis of all staff being made fulltime 52 week employees the cost could be as high as €75m on pay and pension costs in the first year rising to €124m per year. In addition a pension liability of some €30m per annum has been calculated. Should working hours of less than fulltime be agreed then the costs would be reduced.</p>
<p>10. The cost of delivering pension entitlements to school secretaries.</p>	<p>A pension liability of some €30m per annum has been calculated as part of the claim for secretaries and caretakers on an aggregate basis. In addition up to €20m could arise in payments per annum.</p>
<p>11. The cost of the Department of Education employing school cleaners who are paid through the ancillary grant, and paying them at the same level as equivalent staff in other parts of the public sector.</p>	<p>As schools are the employers of cleaners paid through the ancillary grant the Department does not hold the data on existing terms and conditions so cannot cost the item. If an assumption is made that there is a similar number of cleaners to say, caretakers with similar terms and conditions then the cost could be up to €52m in the first year and ultimately up to €62m per annum. In addition there could be a pension liability accrued. Should working hours of less than fulltime be agreed then the costs would be reduced.</p>

<p>12. The cost of giving all teaching principals who manage special classes within their school administrative status.</p>	<p>Currently, 111 schools with teaching principals have one or more special classes</p> <p>First Year Cost (€ millions) - €1.8m Full Year Cost (€ millions) - €5.4m</p>
<p>13. The cost of employing 1 home school community liaison coordinator for every 2 secondary schools.</p>	<p>As there almost 4,000 schools spread across a wide geographical area it is not possible to provide the breakdown requested without extensive detailed analysis of the feasibility of resource allocation between schools.</p> <p>First Year Cost (€ millions) - See attached 'HSCL PQ's 1A19 & 1A20' Full Year Cost (€ millions) - See attached 'HSCL PQ's 1A19 & 1A20'</p>
<p>14. The cost of employing 1 home school community liaison coordinator for every DEIS secondary school, and 1 between every 2 non-DEIS secondary schools.</p>	<p>As there almost 4,000 schools spread across a wide geographical area it is not possible to provide the breakdown requested without extensive detailed analysis of the feasibility of resource allocation between schools.</p> <p>First Year Cost (€ millions) - See attached 'HSCL PQ's 1A19 & 1A20' Full Year Cost (€ millions) - See attached 'HSCL PQ's 1A19 & 1A20'</p>
<p>15. The cost of implementing the measures required by the Department of Education, as laid out in the White Paper, to end Direct Provision.</p>	<p>There are no costs envisaged for DE for 2022 in relation to the White Paper on direct provision.</p>
<p>16. The cost of designing and implementing an updated RSE curriculum.</p>	<p>As set out in material provided earlier in the summer to assist with responding to a PQ on RSE costings (PQ 33666/21, for answer 23/06/2021), below are the projected operational costs for curriculum design and development in 2022. They don't include staff costs which are more difficult to generate given the involvement and role of senior management members and multi-media and design personnel in addition to the Education Officers working in the area. The costings and notes below also don't refer to implementation.</p>

	<p>NCCA's RSE work in 2022 will continue to focus on the curriculum-related actions that were set out in the Final Report on the Review of RSE in Primary and Post-primary Schools (NCCA, 2019). This will include:</p> <ul style="list-style-type: none">• ongoing work to redevelop the Junior Cycle SPHE specification• further development of resources for the online toolkits for primary and post-primary schools• engagement with stakeholders• work with primary and post-primary schools• research and consultation• work with NCCA structures. <p>First Year Cost (€ millions) - €16,667 Full Year Cost (€ millions) - €50,000</p>
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<p>17. The cost of restoring the amount of capitation per pupil in primary school and secondary school to the level it was in 2007; 2008; 2010.</p>	<p>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.</p> <p>First Year Cost (€ millions) - Primary - €3.2m, Post-primary - €3.4m Full Year Cost (€ millions) - Primary -€10m, Post-primary - €10m</p>
<p>18. The amount of non-Covid capitation given to schools this year.</p>	<p>€411.9m of capitation related grant funding is allocated to primary and post-primary schools in 2021 which excludes €91.7m for Covid-19 grants.</p>
<p>19. The cost of ensuring every child who wants a space on School Transport scheme Bus & Taxi can get one.</p>	<p>School transport is a significant operation managed by Bus Éireann on behalf of the Department of Education and Skills. 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. Based on an analysis conducted as part of the current review of the School Transport Scheme, and using data on projected demand for school transport services, the estimated cost to operate the scheme is €265.5m on the assumption that all projected eligible and concessionary pupils would have a ticket/seat on a school transport services.</p> <p>First Year Cost (€ millions) - €88.5m Full Year Cost (€ millions) - €265.5m</p>

<p>20. The cost of an additional child on a bus or taxi on the School Transport scheme.</p>	<p>A. The average cost to provide transport for a child on the primary and post-primary scheme is €1,000 per annum. First Year Cost (€ millions) - €333.33 Full Year Cost (€ millions) - €1k</p> <p>B. The average cost to provide transport for a child on the SEN scheme is €9,000 per annum. First Year Cost (€ millions) - €3k Full Year Cost (€ millions) - €9k</p>
<p>21. The cost of providing school transport for free to all those currently availing of it</p>	<p>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.</p> <p>First Year Cost (€ millions) - €78.9m Full Year Cost (€ millions) - €236.7m</p>
<p>22. The cost of a 100 additional children on buses or taxis on the School Transport scheme.</p>	<p>The average cost of providing transport for a child to a primary or post-primary school is estimated at €1,000 per annum. Therefore the cost of providing 100 additional places to the School Transport Scheme would cost approximately €100,000. This assumes all students are mainstream. 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.</p> <p>First Year Cost (€ millions) - €0.033m Full Year Cost (€ millions) - €0.1m</p>
<p>23. The cost of an additional resource teacher</p>	<p>The cost of an additional resource teacher is €48,509 per annum.</p> <p>First Year Cost (€ millions) – €16,170</p>

	Full Year Cost (€ millions) - €48,509
24. What would the additional cost be of increasing funding for the home-based summer (July) provision programme for children with disabilities by 5%, 10% and 25% respectively	<p>Figures not available for 2021 until schemes are complete and paid. Figures based on projected expenditure for 2021. Info regarding expanded summer programmes in PQ referenced, also attached.</p> <p>First Year Cost (€ millions) – N/A Full Year Cost (€ millions) - 5%- €0.20645m - 10%- €0.4129m - 25% - €1.03225m</p>
25. What would the additional cost be of increasing funding for the school-based summer (July) provision programme for children with disabilities 5%, 10% and 25% respectively?	<p>Figures not available for 2021 until schemes are complete and paid. Figures based on projected expenditure for 2021. Info regarding expanded summer programmes in PQ referenced, also attached.</p> <p>First Year Cost (€ millions) – N/A Full Year Cost (€ millions) - 5%- €1.5608m - 10%- €3.12157m - 25% -€7.8039m</p>
26. What is the estimated additional cost of conducting a full legislative review of the EPSEN Act (2004)?	<p>The NCSE estimated, in its Plan for the Implementation of the EPSEN Act Report, which was published in 2006, that additional investment over a period of years of up to €235m per annum, across the education and health sectors, would be required to fully implement the EPSEN Act.</p> <p>The view of my Department, at the time, was that the level of investment required could be significantly greater than that envisaged in the NCSE report. Legal advice also indicated that the EPSEN Act, as it is currently constituted, may not be implemented on a phased, or age cohort, basis.</p> <p>Revised estimates of the amount of additional expenditure required to fully implement the remaining sections of the EPSEN Act have not recently been conducted. The estimated level of additional expenditure required, to implement the outstanding sections of the Act, would have to take into account annual demographic growth and service developments in the area of special educational needs, pricing adjustments and salary cost differentials on an ongoing basis. Estimates would also have to be made as to the number of pupils who may now currently qualify for the statutory service provisions</p>

envisaged by the EPSEN Act. In relation to a full legislative review of the EPSEN Act, it is not possible to estimate costings and/or timeframe in advance of a review being conducted.

The Government is committed to helping every child, particularly those with special educational needs, to fulfil their potential.

In 2021 the Department of Education will invest approximately €2 Billion in the area of special educational needs support.

The Government has committed to consulting with stakeholders on how best to progress aspects of the EPSEN Act on a non-statutory basis.

While awaiting the full implementation of the EPSEN Act, the NCSE has also published a number of policy advice papers which make recommendations aimed at developing a better or more effective alternative to the current resource allocation model, and which aims to move the system towards ultimate implementation of the EPSEN Act.

It should also be noted, however, that since EPSEN was enacted, the Department's policy on supporting children with special educational needs has changed and evolved on foot of evidence based policy advice from the NCSE which takes account of international perspectives.

Significantly, the focus of special needs education provision has changed from a model that is diagnosis led to one which is driven by the needs of the child. This is a substantially different view to the one underlying the EPSEN Act. The levels of investment by Government in special education has increased to facilitate the underlying reforms required to implement and embed the needs based approach.

This Government will continue to prioritise investment in the area of special education support. Ongoing investment and reform will continue to see improvements made in this area.

The Minister for Special Education and Inclusion has noted that one of her priority actions is -

Updating our Laws: Reviewing and updating the Education for Persons with Special Educational Needs (EPSEN) Act.

Any review of the Act will take into account the extent of additional investment which

	<p>has been made in special educational services since 2004, with some €2 Billion per year now being spent of special educational supports.</p> <p>It will also take into account the range of reforms which have taken place in recent years including the development of new allocation models which are not based primarily on a response to assessment as policy advice has indicated that requirement of diagnosis can create a risk of children being diagnosed as having a special educational need for resource allocation purposes, rather than for health reasons. Also, that as there is a spectrum of ability and disability within every special education disability category, account must be taken of need, as well as diagnosis.</p>
<p>27. What is the additional cost of hiring a further 100 resource teachers; and if she will make a statement on the matter?</p>	<p>An additional 100 teachers at €48,509 per annum would involve a yearly investment of €4.85 million.</p> <p>First Year Cost (€ millions) – €1.62m Full Year Cost (€ millions) - €4.85m</p>
<p>28. To ask the cost of providing 1,000 new places on the School Transport Scheme?</p>	<p>The average cost of providing transport for a child to a primary or post-primary school is estimated at €1,000 per annum. Therefore the cost of providing 1,000 additional places to the School Transport Scheme would cost approximately €1,000,000. This assumes all students are mainstream. 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.</p> <p>First Year Cost (€, millions) - €0,333 Full Year Cost (€, millions) - €1m</p>
<p>29. To ask the cost of providing 26,329 new places on the School Transport Scheme?</p>	<p>The average cost of providing transport for a child to a primary or post-primary school is estimated at €1,000 per annum. Therefore the cost of providing 1,000 additional places to the School Transport Scheme would cost approximately €26.3m. This assumes all students are mainstream. 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.</p> <p>First Year Cost (€, millions) - €8.77m</p>

	Full Year Cost (€, millions) - €26.7m
30. To ask the cost of purchasing 1 new school bus for use on the School Transport Scheme?	<p>The scheme is operated using a mix of Bus Éireann vehicles and private contractor vehicles operated under contract to Bus Éireann. Bus Éireann is obliged to tender all works, goods and services to be provided by external suppliers in line with national and EU procurement legislation and this includes services provided by contractors under the School Transport Scheme. Bus Éireann has advised the cost of buying a new school bus is dependent on the size and specifications of the vehicle but that the estimated cost of buying a large bus is in the region of €250,000.</p> <p>First Year Cost (€, millions) - €0.083m Full Year Cost (€, millions) - €0.25m</p>
31. To ask the cost of abolishing fares on the School Transport Scheme?	<p>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.</p> <p>First Year Cost (€, millions) - €4m Full Year Cost (€, millions) - €12m</p>
32. To ask the cost of reducing fares on the School Transport Scheme by 20%?	<p>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 20% is therefore estimated to be €2.4m</p> <p>First Year Cost (€, millions) - €0.8m Full Year Cost (€, millions) - €2.4m</p>
33. To ask the cost of creating a school library fund of €10 for every primary school student.	<p>The first year and full year costs are based on projected enrolments for 2022 and 2023</p> <p>First Year Cost (€, millions) - €1.8m Full Year Cost (€, millions) - €5.4m</p>
34. To ask the average cost of commissioning a history text-book for second-level schools.	<p>The Department does not commission text books and therefore, we cannot provide costings which would be a matter for the relevant publishers.</p>

Department of Health

<p>1. The outstanding measures in the National Cancer Strategy; the additional funding this requires for full implementation; the basis on which this funding must be made available (one-off or recurring); the revenue and capital split of this funding</p>	<p>The implementation of the National Cancer Strategy is a Programme for Government commitment, and is part of the implementation of Sláintecare. We have seen significant progress on the implementation of the Strategy over the past three years, with clear evidence-based policy direction from the Department of Health and strong implementation by the HSE's National Cancer Control Programme (NCCP).</p> <p>The Strategy encompasses a broad range of objectives across prevention, early diagnosis/screening, optimum care, survivorship/quality of life and effective delivery. There is also an increased focus on children and adolescents, older people, palliative care, rare cancers, and psycho-oncology services. Much of the delivery takes place in the community setting, rather than in hospitals.</p> <p>The overall aim of the Strategy is to prevent cancer and improve the health and wellbeing being of those living with and beyond a cancer diagnosis, under the following headings:</p> <ul style="list-style-type: none">• Prevention• Early Diagnosis• Treatment<ul style="list-style-type: none">○ Surgical Oncology○ Radiation Oncology○ Medical Oncology○ Haematological Malignancies/Lymphoma○ Rare Cancers○ Child and Adolescent/Young Adult Cancers○ Cancer in older patients○ Psycho-Oncology Services○ Palliative Care• Quality of Life & Survivorship• Research• Quality Control
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- Workforce Planning

The National Cancer Strategy 2017-2026 Implementation Report 2020 was published on 5th May. This sets out the progress achieved on the implementation of the 52 recommendations of the Strategy, and the degree to which the key performance indicators are being met, to the end of 2020. It is available on the Department of Health website at: <https://www.gov.ie/en/publication/bd03f-national-cancer-strategy-implementation-report-2020/>

Prior to the launch of the Strategy, an indicative new revenue funding requirement of €140m over the ten-year Strategy period was estimated. In the years 2018-2021, it was projected that €64m new development funding would be needed. To date (2018-2021) recurring revenue funding of €26.3m has been provided as follows:

National Cancer Strategy	2018 (€m)	2019 (€m)	2020 (€m)	2021 (€m)	Total (€m)
Projected new development funding requirement	8.00	20.00	18.00	18.00	€64.00
New development Funding Allocation	2.80	0.00	3.50	20.00	€26.30
Variance in projected funding compared to funding received	-5.20	-20.00	-14.50	2.00	-€37.70

Approximately €80m capital funding has been expended, mainly on the building of a new radiation therapy facility in Cork University Hospital. The total capital requirement envisaged for the Strategy was €860m.

As part of Budget 2021, an extra €20m has been allocated for the continued implementation of the National Cancer Strategy this year. This funding is being used to facilitate developments across prevention, diagnosis, treatment and patient supports. Additional funding of €12m has also been allocated this year for the restoration of cancer services to 95% of 2019 (pre-Covid) levels. This funding is being used to support hospitals in addressing backlogs, extending clinic times, providing additional clinics, increasing diagnostic capacity and providing locum/temporary support.

<p>2. The outstanding measures in the National Maternity Strategy; the additional funding this requires for full implementation; the basis on which this funding must be made available (one-off or recurring); the revenue and capital split of this funding</p>	<p>The Implementation Plan for the National Maternity Strategy was published in late 2017. At that time, the estimated cost of implementing the Strategy was €82.3m over the period 2017-2026. Since that time, €9.65m development funding has been invested in the Strategy, with a further €7.317m in additional development funding being provided in Budget 2021.</p> <p>Funding for the Strategy is recurring and is considered as part of the annual estimates and budgetary process. The Implementation Plan for the National Maternity Strategy (2016- 2026) is currently being revised by the HSE’s National Women and Infant’s Health Programme.</p>
<p>3. the outstanding measures in the National Trauma Strategy; the additional funding this requires for full implementation; the basis on which this funding must be made available (one-off or recurring); the revenue and capital split of this funding</p>	<p>The National Trauma Strategy recommended the introduction of an inclusive trauma system delivered by two regional networks, to be implemented in a multiannual programme comprising three phases.</p> <p>Phase one focusses on the fundamentals of the trauma system and the development of the Central Trauma Network, whereby the most severely injured patients will access the Mater Misericordiae University Hospital either directly or via secondary transfer. The total revenue costs for this first phase are estimated to be €8.2m, and the cost of capital developments for this first phase is estimated at €6.8m.</p> <p>Phase two will see the continued establishment of services at the Mater. When fully established as a Major Trauma Centre, the Mater will be equipped and organised to manage all severely injured patients, including those with time-critical injuries. Other elements of the second phase will include the development of major trauma services at Cork University Hospital (the Major Trauma Centre for the South Trauma Network) and at the Trauma Unit with Specialist Services (TUSS) at University Hospital Galway, as well as the establishment of trauma services at the first of several Trauma Units nationwide.</p>

	<p>Phase three will see the maturation of the trauma system towards its final state with the continued development of all services established in phases one and two.</p> <p>€6m in development funding has been made available in Budget 2021 to support the implementation of the National Trauma Strategy, of which:</p> <ul style="list-style-type: none"> • €5.7m was allocated to commence the initial phase of development of the Major Trauma Centre at the Mater Hospital, and • €0.3m was allocated to commence development of planned trauma care in the South Trauma Network at Cork University Hospital <p>Funding for the continued implementation of the Strategy will be sought through the annual estimates, service planning and capital planning processes.</p>								
<p>4. the outstanding measures in the National Ambulance Service Strategic Plan; the additional funding this requires for full implementation; the basis on which this funding must be made available (one-off or recurring); the revenue and capital split of this funding</p>	<p>The National Ambulance Service Strategic Plan “Vision 2020” was published in 2016. The Plan was informed by two reviews into pre-hospital emergency care services which made a number of recommendations on reforms to improve performance – a 2014 HIQA Review and the 2016 Baseline and Capacity Review. In line with Sláintecare and Vision 2020, a significant programme of work is underway to transform the NAS from an emergency medical service into a mobile medical service. This is a model which aims to treat patients at the lowest appropriate level of acuity, resulting in a better experience for the patient and more efficient use of resources.</p> <p>The total revenue requirement identified at the outset of Vision 2020 was approximately €49.5m. The capital expenditure forecast indicated a total funding requirement of approximately €152m. Since 2016 funding for this strategy has been sought through the annual estimates process, and the tables below show revenue and capital funding invested advancing NAS strategic developments.</p> <table border="1" data-bbox="819 1201 1962 1366"> <thead> <tr> <th colspan="2">Revenue Funding</th> </tr> <tr> <th>Year</th> <th>Amount (€m)</th> </tr> </thead> <tbody> <tr> <td>2016</td> <td>2.0</td> </tr> <tr> <td>2017</td> <td>2.5</td> </tr> </tbody> </table>	Revenue Funding		Year	Amount (€m)	2016	2.0	2017	2.5
Revenue Funding									
Year	Amount (€m)								
2016	2.0								
2017	2.5								

2018	2.5
2019	0.0
2020	1.35
2021 (planned)	10.0
Total	18.35

Including the planned expenditure to the end of 2021, revenue funding since 2016 has provided for the recruitment of 325 WTEs within the NAS.

Capital Expenditure	
Year	Amount (€m)
2016	18.75
2017	21.2
2018	8.1
2019	10.8
2020	18.55
2021 (planned)	20.5
Total	97.9

The above expenditure includes approximately €77m invested in the NAS vehicle replacement programme between 2016 and 2021.

The HSE is currently developing a strategic plan to follow Vision 2020. The cost of implementation is being scoped as part of this process, and funding for the new strategy will be sought through the estimates process.

5. the outstanding measures in the National Dementia Strategy; the additional funding this requires

The 2014 National Dementia Strategy contains 5 priority action areas which are broken into 14 priority and 21 additional actions. The implementation of these is progressing on an incremental basis. When the strategy was published in 2014 funding for three years was only made available for the implementation of the Understand Together awareness Campaign, concept testing of Dementia

<p>for full implementation; the basis on which this funding must be made available (one-off or recurring); the revenue and capital split of this funding</p>	<p>Specific Intensive Homecare Packages, GP and Primary Care training and education and the establishment of the National Dementia Office. The remainder of the Strategy's actions were unfunded. Since 2017 the National Dementia Office has been working to develop an evidence base and to progress service development for people with dementia through each of the five action areas. The National Dementia Office is also currently leading out on the development of a National Dementia Model of Care (MoC). This includes working with a National Advisory Group and key partners to consolidate projects connected to the implementation of the National Dementia Strategy. In conjunction, with the Model of Care, the NDO is developing an implementation plan which sets out the key actions and costs to address each of the Model of Care Targets.</p> <p>The Dementia Model of Care is going out for public consultation in the coming weeks and the draft implementation plan is nearly complete for the Advisory Group's review. The Dementia Model of Care, implementation plan and costings will be available later this year. It worth noting that there are no capital costs connected to the Dementia Model of Care or to the National Dementia Strategy. For the information of the Deputy, the current exchequer cost of delivering the Strategy is set out in the table below.</p>
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Table 1: Priority Action Areas and Activity

Priority Action Areas	Projects/Initiatives to address priority action areas	Status	2020 Budget €m	2021 Budget €m
Better Awareness and Understanding	Dementia Understand Together in Communities	Ongoing	0.156	0.127
	Living Well with Dementia: Stillorgan/Blackrock Community Programme	Complete	Funded through dormant accounts	Funded through dormant accounts
	Kinsale Community Response to Dementia	Ongoing	Funded through dormant accounts	-
	Community Action on Dementia Mayo	Completed	Funded through dormant accounts	-
	Dementia Resource Centres and Outreach Project	Ongoing	Funded through dormant accounts	Funded through dormant accounts
Timely Diagnosis and Interventions	Development of National Clinical Guidelines for Psychotropics	Ongoing	0.299	0.299
	National Dementia Diagnostic Services (4 Memory assessment	Ongoing	-	1.94

	Support Services and Regional Memory Clinic in Cork)			
	National Intellectual Disability Memory Service	Ongoing	Funded through dormant accounts	Funded through dormant accounts
	Diagnosis of Young Onset Dementia	Outstanding	-	-
Integrated Services, Supports and Care for People with Dementia and their Carers	Dementia Specific Home-Care Packages	Ongoing	7.9	7.9
	Ring fenced 250,000 hours Home Support for people with Dementia	Ongoing	-	7
	Dementia Advisor Service Funded through a National SLA with HSE	Ongoing	1.2	2.1
	Staffing of 25 Memory Technology Resource Rooms	Ongoing	0.75	1.12
	Section 39 organisations (including ASI)	Ongoing	11.7	11.7
	In-home Day Care Services	Ongoing	-	1.87
	Acute Hospital/Delirium Care Pathway	Ongoing	-	0.388
	Dementia Post-Diagnostic Supports	Ongoing	Funded through dormant accounts	Funded through dormant accounts

		National Dementia Registry	Completed	Funded through dormant accounts	Funded through dormant accounts
	Training and Education	National Rollout of Dementia Training Programme for HSE Homecare Staff	Ongoing	Funded through dormant accounts	Funded through dormant accounts
	Leadership	National Dementia Office Operational Costs	Ongoing	-	0.277
	Total Costs			€22.005m	€41.73m
6. the outstanding measures in the National Strategy & Policy for the Provision of Neuro-Rehabilitation Services; the additional funding this requires for full implementation; the basis on which this funding must be made available (one-off or recurring); the revenue and capital split of this funding	The primary requirements to advance the implementation of the Neuro-rehabilitation Strategy are to establish the remaining MCRNs so that there is one in each CHO. In 2020/2021, Slaintecare funding assisted in opening 10 rehabilitation beds in Peamount and partially funded the establishment of the MCRN teams in CHO 6 and 7. The cost of further developing this for each CHO is estimated at €11,500,000. This revenue funding is required to be provided on an ongoing basis. In terms of accommodation, the teams would be located in in the Primary Care centres being developed and other community-based facilities.				
7. the outstanding measures in the Breastfeeding Action Plan; the additional funding this requires for full implementation; the	The HSE Breastfeeding in a Healthy Ireland Action Plan 2016-2021 is the framework for progressing supports for breastfeeding in Ireland. Since its publication the HSE has established the National Breastfeeding Implementation Group to progress a range of actions to: <ul style="list-style-type: none"> •improve governance and health service structures, •develop new breastfeeding training programmes, 				

<p>basis on which this funding must be made available (one-off or recurring); the revenue and capital split of this funding</p>	<ul style="list-style-type: none"> •develop evidenced based policies and practices •communicate the importance of breastfeeding through social marketing, support and advocacy and •monitor and evaluate breastfeeding services. <p>The National Breastfeeding Implementation Group is partnering with key divisions to provide the supports that mothers require at all stages of the breastfeeding continuum.</p> <p>Improved Governance and Health Service Structures Critical to the ongoing implementation of national breastfeeding action plan priorities is the availability of staff in line with service user need within maternity and community services to provide high quality antenatal, perinatal and postnatal care for families.</p> <p>Up until 2020 the implementation of the Breastfeeding Action Plan has been undertaken within existing HSE resources and support received from the Nurture-Infant Health and Wellbeing Programme. The HSE Nurture Infant Health & Wellbeing Programme is funding the development of a new website mychild.ie and resources for new parents, new standards for antenatal education, nutrition e learning modules and a suite of breastfeeding training programmes.</p> <p>Funding for 10.5 Whole Time Equivalent (WTE) additional lactation consultant posts, in maternity hospitals/units, was received in 2020 & 2021 through the National Women and Infants Health Programme (Maternity Strategy). In May this year the Minister for Health announced the allocation of €1.58m for 24WTE additional lactation consultant posts for maternity hospitals/units and the community.</p> <p>This significant investment will bring lactation consultant staffing levels up to an international benchmark and will mean that all mothers will have access to this specialist support should they require it.</p> <p>Health Service Policies and Practices A range of supports for breastfeeding are provided from antenatal care services, care immediately after birth and throughout the post-natal period in maternity hospitals/units and community services.</p>
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Midwives support the establishment of breastfeeding immediately after birth and help mothers learn the skill of breastfeeding in the immediate post-natal period. Public Health Nurses are trained and skilled in providing breastfeeding support throughout the post-natal period.

There has been significant disruption to community breastfeeding supports provided by the HSE and HSE-funded voluntary breastfeeding organisations since March 2020. Approximately 290 face to face breastfeeding groups have ceased, making it difficult for mothers to access support when they needed it. One-to-one breastfeeding clinics and hospital antenatal breastfeeding classes have recommenced. Some breastfeeding groups provided by the HSE and voluntary organisations have moved online. There are approximately 70 virtual breastfeeding support group meetings taking place each month. The HSE will continue to support community breastfeeding organisations to provide voluntary breastfeeding support in communities through grant aid funding.

Action 3.8 of the action plan is to *'Provide access to suitable breast pumps, free of charge, to all mothers of preterm and hospitalised infants, and breastfeeding mothers hospitalised after maternity /paediatric discharge'*, to ensure that mothers of preterm and hospitalised infants have the required access to suitable breast pumps to provide breast milk for their babies (approx. 2,300 infants each year). There is no universal availability of hospital grade breast pumps for mothers with preterm & sick infants once a mother is discharged home from the maternity hospital and their infant(s) remains in hospital or when the pre term or sick infant is discharged home from hospital and is unable to feed directly from the breast. The HSE National Breastfeeding Implementation group will continue to seek funding through the estimates process to address the identified need at an annual cost of €0.77m per year.

Social Marketing, Support and Advocacy

The mychild.ie website, part of HSE.ie, provides information to parents-to-be and parents of young children. The website is promoted all year-round on social media and Google search, alongside advertising campaigns at specific times e.g. National Breastfeeding week.

Parents can also contact HSE's online breastfeeding support service through the 'Ask our breastfeeding expert' service on mychild.ie. The service was established in 2014 and is provided by a team of lactation consultants. It is available seven days a week with the live chat service available Monday to Friday from 10am to 3pm.

	<p>There was a 38% increase in demand for the service in 2020, largely due to COVID-19 restrictions impacting on face-to-face breastfeeding support with almost 4,000 breastfeeding questions answered via live chat or e-mail. The HSE will seek through the estimates process to expand this valued service by parents by extending hours of operation and increasing the number of options to access lactation consultant experts, e.g. through a phone line & closed social groups. The increased cost to expand the digital online breastfeeding offering is €0.125m per year.</p>
<p>8. the cost of providing universal palliative care; the measures required to achieve this; the basis on which this funding must be made available (one-off or recurring); the revenue and capital split of this funding</p>	<p>The vision of Sláintecare is to achieve a universal single-tier health and social care system, where everyone has equitable access to services based on need, and not ability to pay and to deliver safe, quality health and social care services that meet the needs of our growing population, and attracts and retains the very best healthcare clinicians, managers, and staff.</p> <p>At the time of the publication of the 2017 Sláintecare Report, €76m was allocated for Palliative Care services. The report estimated that universal palliative care could be delivered with an additional €50m over the first five years of the plan. This included funding for LauraLynn Hospice, child respite and palliative care as well as specialist palliative care services for adults. There has been significant progress in the past five years towards achieving universal palliative care, with 268 hospice beds expected to be in place by the end of the year and funding provided for LauraLynn Hospice in the palliative care budget for the first time in 2021. Furthermore, the HSE has committed in the National Service Plan 2021 to working alongside the voluntary hospice groups and philanthropic bodies to progress the plans for new inpatient units in Louth, Offaly and Cavan. These new developments will ensure that there will be a hospice serving every region in the country.</p> <p>To date specialist palliative care inpatient units have been constructed by voluntary fundraising agencies with the HSE providing fit-out costs. The units include spaces for the Palliative Community Homecare Team, Day Care, treatment rooms and pharmacy, family accommodation, kitchen and canteen, staff room, administration, education and meeting rooms and possibly external groundworks/landscaping. It has been estimated that the capital funding required to construct a 15-bed inpatient palliative care unit would be €10m with fit-out costs in the region of €1.5m. The revenue required to operate a 15-bed specialist palliative care inpatient unit is €3.8m which equates to €253,000 per bed per year.</p>

	<p>A key commitment in the Programme for Government is to update the Palliative Care policy for adults to reflect the main developments in end-of-life care and international best practice since 2001 and with a view to addressing the interface with children's palliative care.</p> <p>It is envisaged that the new policy will take account of increased demand for adult palliative care and the shift towards care in the community in line with the vision of Sláintecare. It is also envisaged that the updated policy will endeavour to address the emphasis in Sláintecare on addressing geographic variations in the provision of both community and hospital palliative care services to achieve access to universal healthcare in Ireland. This work will assist the Department of Health in updating the cost of achieving universal palliative care.</p>																				
<p>9. the all-in revenue cost of an acute inpatient bed</p>	<p>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 €985 a per day or €359,525 per annum assuming 100% occupancy. The cost represents the ‘fully-absorbed’ cost of an in-patient hospital bed on the following basis (table is not exhaustive):</p> <table border="1" data-bbox="857 802 1991 1287"> <thead> <tr> <th data-bbox="857 802 1384 879">Inclusions</th> <th data-bbox="1384 802 1991 879">Exclusions</th> </tr> </thead> <tbody> <tr> <td data-bbox="857 879 1384 922">• Clinical staffing</td> <td data-bbox="1384 879 1991 922">• Capital</td> </tr> <tr> <td data-bbox="857 922 1384 965">• Theatres</td> <td data-bbox="1384 922 1991 965">• Depreciation</td> </tr> <tr> <td data-bbox="857 965 1384 1008">• Diagnostics</td> <td data-bbox="1384 965 1991 1008">• Day cases</td> </tr> <tr> <td data-bbox="857 1008 1384 1051">• Laboratories</td> <td data-bbox="1384 1008 1991 1051">• Out-patients</td> </tr> <tr> <td data-bbox="857 1051 1384 1094">• Non-clinical staffing</td> <td data-bbox="1384 1051 1991 1094">• Emergency Department</td> </tr> <tr> <td data-bbox="857 1094 1384 1137">• Cleaning</td> <td></td> </tr> <tr> <td data-bbox="857 1137 1384 1181">• Maintenance</td> <td></td> </tr> <tr> <td data-bbox="857 1181 1384 1224">• Other Running Costs</td> <td></td> </tr> <tr> <td data-bbox="857 1224 1384 1267">• Heat, light & power</td> <td></td> </tr> </tbody> </table>	Inclusions	Exclusions	• Clinical staffing	• Capital	• Theatres	• Depreciation	• Diagnostics	• Day cases	• Laboratories	• Out-patients	• Non-clinical staffing	• Emergency Department	• Cleaning		• Maintenance		• Other Running Costs		• Heat, light & power	
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	<p>The cost is calculated from costings submitted by hospitals under the Activity Based Funding programme and is based on 2019 data, the latest year for which information is available. An inflation factor of 5% has been applied to the 2019 figure to estimate 2020 costs. 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.</p>
<p>10. the all-in capital cost of an acute inpatient bed on average</p> <p>and the all-in capital cost of a critical care bed on average the all-in capital cost for delivering each type of public community bed, on average</p>	<p>Several factors determine the capital cost of a bed. These include the nature of the bed (day case, long-term stay, etc.), and the bed's location (within an existing facility, within a new extension to an existing facility, etc.) As such, there is no one capital cost for providing an additional bed.</p> <p>A recent review of bed costings determined an average capital cost per bed to be in the region of:</p> <p>Acute Bed - €0.50m - €0.8m</p> <p>Critical Care Bed - €1.40m to €1.80m</p> <p>Non Acute Bed - €0.35m to €0.45m</p> <p>The estimates exclude 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 etc.</p> <p>Capital costs are naturally subject to variations with some sites requiring more investment depending on location, project scale, complexity of the site, existing infrastructure, site conditions, design etc.</p> <p>Costs per bed will vary depending on the size of the proposed development. Economies of scale would impact on the per bed cost.</p>
<p>11. the total cost of delivering the new 60-bed modular unit ward</p>	<p>The Ward Block UL project was a design & build project which included the provision of 60 beds over three floors. Each floor has a ward of 20 single bedrooms plus ancillary support accommodation for</p>

<p>in UHL; the cost per stage and cost across cost types; the length of time the project will take to fully complete, for each stage</p>	<p>medical, nursing, catering and other staff. The approximate gross floor area of the development is 5,350 sq. m.</p> <p>The works consisted of an Enabling works contract which involved the excavation and lowering the site footprint following installation of a secant piled wall which was tendered on E-tenders, with tenders received on 15th September 2018 with the contract awarded in May 2019 and completed in September 2019 at a cost of just under €2m.</p> <p>The tender for the main contract for the design and construction of the 60-Bed Ward Block at University Hospital Limerick was published on the Official Journal of the European Union (OJEU) and E-tenders procurement platforms on 26th July 2018. The deadline for receipt of tenders was 24th September 2018.</p> <p>The design and build contract were awarded once funding for the project was sanctioned, as part of the HSE Capital Plan, with a contract commencement date of 15th May 2019. Construction on site commenced in mid September 2019 and was completed 12 months later in Late September 2020 at a final account cost of just under €18M. The block became operational over the period November 2020 (20 beds), December (a further 20 beds) and January 2021 (the final 20 beds).</p> <p>The total project cost including Equipping, statutory contributions, design fees, enabling works and construction was approx. €21m.</p>
<p>12. the all-in revenue cost of a critical care bed</p>	<p>The HPO has estimated a cost of €2,255 per day or €823,052 per annum for the annual provision of a single critical care bed. This cost is an average cost across each critical care bed type. The figures are based on data from 2019 which is the latest data available. An inflation factor of 5% has been applied to the 2019 figure to estimate 2020 costs. This is a ward cost only and provides for the following (not exhaustive):</p>

	<table border="1"> <thead> <tr> <th data-bbox="857 233 1384 309">Inclusions</th> <th data-bbox="1384 233 1960 309">Exclusions</th> </tr> </thead> <tbody> <tr> <td data-bbox="857 309 1384 352">• Clinical staffing</td> <td data-bbox="1384 309 1960 352">• Capital</td> </tr> <tr> <td data-bbox="857 352 1384 395">• Non-clinical staffing</td> <td data-bbox="1384 352 1960 395">• Depreciation</td> </tr> <tr> <td data-bbox="857 395 1384 438">• Cleaning & maintenance</td> <td data-bbox="1384 395 1960 438">• Day cases</td> </tr> <tr> <td data-bbox="857 438 1384 523">• ICU Medical and surgical supplies</td> <td data-bbox="1384 438 1960 523">• Out-patients</td> </tr> <tr> <td data-bbox="857 523 1384 566">• Heat, light & power</td> <td data-bbox="1384 523 1960 566">• Emergency Department</td> </tr> <tr> <td data-bbox="857 566 1384 609">• ICU Drug Costs</td> <td data-bbox="1384 566 1960 609">• Theatres</td> </tr> <tr> <td data-bbox="857 609 1384 667"></td> <td data-bbox="1384 609 1960 667">• Diagnostics</td> </tr> </tbody> </table>	Inclusions	Exclusions	• Clinical staffing	• Capital	• Non-clinical staffing	• Depreciation	• Cleaning & maintenance	• Day cases	• ICU Medical and surgical supplies	• Out-patients	• Heat, light & power	• Emergency Department	• ICU Drug Costs	• Theatres		• Diagnostics
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<p>13. the number and types of staff required to safely staff an adult critical care bed</p>	<p>Estimated Cost The HSE has advised that the average annual cost of running a critical care bed is estimated to be €747k, based on 2018 data. However, it should be noted that this figure includes costs for both ICU and HDU beds, with the ICU beds the more expensive of the two.</p> <p>Staffing Requirements Staffing requirements for a critical care beds vary by unit. Factors which influence this include:</p> <ul style="list-style-type: none"> • patient throughput, case mix and dependency • geographical layout of the unit • nursing staff skill mix, competence and experience • specialty services provided • education and training requirements <p>The Critical Care Programme has calculated that there is a requirement of 5.6 nursing WTEs per ICU bed to provide direct 1:1 nursing care on a 24/7 basis. Alongside this, there is also specific requirements for other nurses, including ACCESS nurses, clinical educators and clinical nurse managers, which vary depending on the size of the unit and the skill mix of the staff working in the unit.</p>																

The availability of health and social care professionals, such as pharmacists, occupational therapists, physiotherapists and speech and language therapists. The Model of Care for Critical Care makes specific recommendations in relation to staffing numbers for several of these specialties, as follows:

Specialty	WTE
Dietician	0.1 per ICU bed; 0.05 per HDU bed
Pharmacist	0.1 per ICU bed; 0.05 per HDU bed
Physiotherapist	0.2 per critical care bed
Occupational Therapist	1 per 8 patients – complex medical and surgical 1 per 7 patients – pulmonary/ventilator weaning
Speech and Language Therapist	0.06 per critical care bed

Within Ireland, consultants providing critical care can be full-time intensive care consultants, consultants with a Special Interest in intensive care medicine or anaesthesiologists providing either sessional intensive care medicine and/or roster support. Therefore, the numbers of medical staff required for a critical care bed will vary depending on the unit and the expertise available within the hospital. However, the National Clinical Programme for Critical Care has adopted the Critical Care Minimum Service Requirements definition provided by the JFICMI National Standards, which state that in hospitals which admit more than 200 critically ill patients per year, the minimum requirements are:

- an on-site ICU junior doctor with critical care skills 24/7/365
- Daily ICU consultant sessions committed to ICU alone
- A minimum of two consultants with ICU training and qualifications
- Clinical microbiology and radiology consultant support

In Model 4 regional or supra-regional hospitals, additional requirements are as follows:

- A roster of between six and seven ICU consultants

	<ul style="list-style-type: none"> - Clinical microbiology and radiology consultant direct/sessional support - Direct access (both in hours and on call) to consultants from a range of specialties including surgery, medicine, vascular, urology, radiology, haematology and gastroenterology. <p>The Strategic Plan for Critical Care, which was noted by Government in December 2020, acknowledges that, in order to successfully increase critical care capacity, an associated increase in the critical care workforce is required. Accordingly, funding provided in Budget 2021 for implementation of the plan includes funding for education and training initiatives</p>
14. the cost to restore pay equality for consultants on Type B contracts; the additional cost of any back-pay	See Appendix 2
15. the cost to restore pay equality for consultants on Type C contracts; the additional cost of any back-pay	See Appendix 2
16. the cost of 100 new consultant posts on new Sláintecare public-only contracts	See Appendix 2
17. the cost of expanding newborn genetic screening services to	Work is currently underway within the National Screening Advisory Committee (NSAC) to expand and evaluate the Newborn Bloodspot Screening Programme. A new condition Adenosine Deaminase Deficiency Severe Combined Immunodeficiency (ADA-SCID) will be added this year by the HSE. This

<p>expand the range of diseases which are screened for in line with the EU average of 20</p>	<p>was approved for inclusion by the Minister following a recommendation from the NSAC. The cost is approx. €250,000 and is included within the HSE NSP 2021 and budget.</p> <p>It is not possible to accurately quantify the cost of expanding a screening service until a full evidential assessment is completed on each programme. This is due to the complex nature of the evaluation process, with financial cost being one factor that is considered in the decision-making process.</p>						
<p>18. the cost of completing the repatriation of CervicalCheck screening services and diagnostics into a single public laboratory; the number of staff which need to be hired and cost for same; the capital cost, if any</p>	<p>The HSE made a strategic decision in 2018 to develop a National Cervical Screening Laboratory (NCSL), in conjunction with the Coombe Woman and Infants University Hospital. This is to build capacity and resilience into the public side of the National Cervical Cancer Screening programme. Construction began in January 2021 and significant progress is being made. Capital costs for the design, build, and fit-out of the NCSL:</p> <ul style="list-style-type: none"> • There are estimated capital costs of approximately €15 million for the design, construction and general fit-out of the new laboratory. • The equipment fit-out is estimated to be approximately €5 million. • A comprehensive workforce plan has been developed, which allows for 23.2 FTE (full-time equivalent staff). The full year workforce costs for are estimated to be approximately €2 million. <p>Allowances have been made for this within the HSE capital and estimate plan for 2021/2022.</p>						
<p>19. the all-in annualised revenue cost for maintaining each type of public community bed</p>	<table border="1"> <thead> <tr> <th data-bbox="759 1163 1384 1286"><u>Public</u></th> <th data-bbox="1384 1163 1541 1286"><i>Average Paid Cost of Care</i></th> <th data-bbox="1541 1163 1989 1286"><i>Annual Gross Cost per bed</i></th> </tr> </thead> <tbody> <tr> <td data-bbox="759 1286 1384 1353"></td> <td data-bbox="1384 1286 1541 1353">EUR</td> <td data-bbox="1541 1286 1989 1353">EUR</td> </tr> </tbody> </table>	<u>Public</u>	<i>Average Paid Cost of Care</i>	<i>Annual Gross Cost per bed</i>		EUR	EUR
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20. the all-in annualised revenue cost of an additional 50 neuro-rehabilitation beds; the staff which would be needed to open 50 new beds	€6,925,798 for 114.5 wte including nursing, healthcare assistants, clinicians, consultants and administrations staff.																		
21. the all-in capital cost of an additional 50 neuro-rehabilitation beds	The capital cost for neuro-rehabilitation beds is influenced by a number of factors including the range and extent of ancillary developments included e.g. therapeutic swimming pool. The cost of a bed can range between €600,000 - €850,000 per bed. On this basis, the capital cost of an additional 50 neuro-rehabilitation beds would range between €30,000,000 to €42,500,000																		

22. the cost of an additional HSE adult safeguarding and protection team; the staffing composition of same

Average existing HSE Safeguarding and Protection Team (currently 1 team per each of HSE's 9 Community Health Organisation)

Nature of cost	Description	Cost Per Annum
Pay	1.3 Administrative posts	Euro 42,826
Pay	1 Principal Social Worker	Euro 76,649
Pay	3.5 Social Work Team Leaders	Euro 228,267
Pay	4 Professionally Qualified Social Workers	Euro 204,760
Pay	Employer contributions PRSI etc. @ 10%	Euro 55,250
	Sub Total	Euro 607,752
Non Pay staffing support set up costs	Material costs (Equipment, laptop/Computer, mobile phone, travel, education etc.)	Euro 36,600
	Total	Euro 644,352

Assumptions:

1. Pay costs are based on mid-point of the consolidated salary scales effective 1st October 2020. These scales must be read in conjunction with Department of Health Circular 7/2020.
2. Calculation is based on the current existing Safeguarding and Protection Teams establishment figures as constituted at last point of staff census namely March 1st 2021 (average team numbers at the beginning of Quarter 2 of 2021).
Following is the estimated average composition of a HSE Safeguarding and Protection Team based on this calculation.

	<table border="1" data-bbox="981 236 1610 443"> <tr> <td>1.3 Administrative posts</td> </tr> <tr> <td>1 Principal Social Worker</td> </tr> <tr> <td>3.5 Social Work Team Leaders</td> </tr> <tr> <td>4 Professionally Qualified Social Workers</td> </tr> <tr> <td>TOTAL: 9.8 WTEs</td> </tr> </table> <p data-bbox="808 491 2069 638">3. Non pay staffing support set up costs based on an estimated costing of Euro 4,000 per clinical staff member and Euro 2,000 for per non-clinical staff member. This figure is not inclusive of additional accommodation and energy consumption which are shared HSE estate and energy utilisation costs.</p>	1.3 Administrative posts	1 Principal Social Worker	3.5 Social Work Team Leaders	4 Professionally Qualified Social Workers	TOTAL: 9.8 WTEs
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1 Principal Social Worker						
3.5 Social Work Team Leaders						
4 Professionally Qualified Social Workers						
TOTAL: 9.8 WTEs						
<p data-bbox="250 651 734 798">23. the cost of an additional community intervention team; the staffing composition of same</p>	<p data-bbox="757 651 2087 837">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.</p> <p data-bbox="757 842 2087 1018">CITs provide a range of services including administration of home IV antibiotics termed <i>Out-patient Parenteral Anti-microbial Therapy</i> (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.</p> <p data-bbox="757 1023 2087 1090">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.</p> <p data-bbox="757 1094 2087 1233">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.</p> <p data-bbox="757 1238 1615 1273">The twenty-one CITs providing services nationwide are as follows;</p> <table border="1" data-bbox="763 1326 1476 1370"> <tr> <td data-bbox="763 1326 913 1370">CHO 1</td> <td data-bbox="913 1326 1476 1370">Sligo/Leitrim/West Cavan</td> </tr> </table>	CHO 1	Sligo/Leitrim/West Cavan			
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.

	<p>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.</p>
<p>24. the cost of an additional chronic disease management team; the staffing composition of same</p>	<p>Community Specialist Teams for Chronic Disease Management are components of the wider Enhanced Community Care model, which include Community Intervention Teams, Community Healthcare Networks, Community Specialist Teams for 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.</p> <p>In 2021, €45.5 million was allocated under the ECC to establish Community Specialist Teams for Chronic Disease Management, with this funding intended to allow for the development of 18 of these teams in the first phase of the ECC rollout, with a further 12 teams to be provided in the second phase, by end 2022.</p> <p>The full cost of a Community Specialist Team for Chronic Disease Management is provided as €2,243,765, with €2,039,786 pay costs and €203,979 non-pay costs, and a WTE requirement of 32.4 (breakdown of WTE provided in the table below).</p>

Chronic Disease Specialist Team

Payscale Grade	WTE
DIABETES	
Clinical Nurse Specialist (Community/Primary Care)	3.00
Chiropodist, Clinical Specialist	1.00
Chiropodist/ Podiatrist, Senior	1.00
Chiropodist/ Podiatrist	1.00
Dietitian, Senior	3.00
Dietitian	3.00
GP (Special Interest)	0.20
CARDIOLOGY	
Clinical Nurse Specialist (Community/Primary Care)	3.00
Physiotherapist, Senior	1.00
Clinical Nurse Specialist (Community/Primary Care)	1.00
Staff Nurse - General	1.00
Grade IV	0.50
Psychologist, Clinical	0.20
RESPIRATORY	
Clinical Nurse Specialist (Community/Primary Care)	3.00
Physiotherapist, Senior	3.00
Physiotherapist, Clinical Specialist	1.00
Clinical Nurse Specialist (Community/Primary Care)	1.00
Physiotherapist	1.00
Grade IV	0.50
Admin / Management	
Grade VI	1.00
Grade VIII	1.00
Grade IV	2.00
WTE of CDM Specialist Team	32.4

	<p>However, it is important to recognise that these teams are designed to meet the needs of local populations which can vary depending on the cohort of patients with chronic disease management requirements in a catchment area. As such, the composition of these teams, and their associated costs, may vary.</p>
<p>25. the cost of fully implementing the recommendations of the Nursing Home Expert Panel report, split into one-off costs and recurring costs ;and if he will make a statement on the matter.</p>	<p><u>Answer</u></p> <ul style="list-style-type: none"> • The recommendations of the of the Nursing Home Expert Panel (NHEP) report are varied and complex, are both short-, medium- and longer-term in nature, and require a mix of ongoing operational response to COVID-19 and a longer-term strategic reform. Those strategic reforms are, by their nature, complex and relate to whole of system issues. • It is important to note that any such reforms require careful consideration and substantial policy development work. In the case of some recommendations, major legislative reform is required, something that must be approached in a measured and considerate way, to ensure reforms are delivered as intended. Given the nature of the Expert Panel report and its recommendations, it is not possible to accurately cost the recommendations of the report as a whole this time, given the substantial developmental requirements, and importantly, noting that there may be range of policy and intervention options to achieve various recommendations. These require a multiannual programme of reform to undertake the necessary research and development work with a clearer understanding of the cost implications developed through this process. Costing of the implementation of recommendations is ongoing, along with the implementation of the recommendations, as developmental work progresses. As noted, longer-term consideration is necessary in costing many of the recommendations, due to the major developmental work that is

required in order to accurately cost the defined policy objective and the full range of actions needed to deliver same.

- There are 6 distinct areas, as addressed in the NHEP report, for which developmental work has substantially progressed to the point of draft business cases being prepared by the HSE. These business cases have identified costings associated with the proposals. It remains that significant development work will be required across a range of recommendations, including those addressed in these business cases, with the final cost of recommendations subject to further analysis. Broadly, the HSE has identified that approximately €24m will be required to:
 - transition the COVID-19 Response Teams into permanent Community Support Teams to support long-term residential care providers.
 - invest in enhanced adult safeguarding services, by increasing capacity in each of the nine CHOs.
 - support the development and implementation of an Integrated Infection Prevention and Control Strategy, which is in development by the HSE.
 - support a joint HSE-Irish Hospice Foundation collaborative national programme Hospice Friendly nursing homes.

- Indicative costs for other areas of development, including, amongst other recommendations, the establishment of new clinical governance committees in each HSE nursing home and supporting training and education requirements for staff, total €11m per annum. It is important to note that these are high-level indicative costings that may be subject to further analysis as developmental work processes.

- HIQA has been allocated €5 million in 2021 for the implementation of the Panel's recommendations, with €3.8 million approved for draw down for the recruitment of 43 additional staff. These staff have been allocated as follows:
 - Inspectorate: 22 staff – to support a wide range of recommendations in the Panel's report including increased frequency of inspections;
 - Standards: 5 staff – to support the development of homecare standards and to review other relevant standards;
 - National Care Experience Programme: 4 staff – to expand and develop the National Care Experience Programme to nursing home residents and the development of an end of life survey (recommendation 15.2);
 - Information Technology: 7 staff – ten of the recommendations in the Nursing Homes Expert Panel report have IT implications for HIQA. Upgrades are required to existing systems to support enhanced roles;
 - Support Services: 5 staff – to support a range of related corporate functions that will be impacted by increased scope and work arising from the Panel's recommendations. This includes administrative staff, accountancy, and HR staff.

- Further costings and funding requirements will become clearer as implementation across the health agencies progresses and the necessary developmental, policy and legislative considerations are further progressed

Immediate and ongoing supports for Nursing Homes

- A significant number of the Panel's recommendations are ongoing and relate to supports that continue to be provided to nursing homes. In addition to public health support, in line with NPHE

recommendations, and in order to enable continuity of service delivery and infection prevention management, support for nursing homes over the last number of months has encompassed:

- Enhanced HSE engagement.
 - Multidisciplinary clinical supports at CHO level through 23 COVID-19 Response Teams.
 - Supply of precautionary and enhanced PPE, free of charge.
 - Serial testing programme for all staff of nursing homes.
 - Where possible, access to staff from community and acute hospitals. Approximately 8,500 staff were redeployed to nursing homes during the period May 2020 to March 2021 inclusive.
 - Suite of focused public health guidance and training resources.
 - Temporary accommodation to nursing home staff to support measures to block the chain of transmission.
- The NHEP recommended, under recommendation 1.1, continuing the package of public health interventions, which includes PPE supply to nursing homes, staff accommodation, preparedness planning. The current best available information on the cost of these measures, as estimated by the HSE, is that from the beginning of pandemic to end of 2020 the cost was in excess of €200m for both public and private nursing homes. Broadly, these costs have continued into 2021; however, as public health measures evolve in line with the levels of risk/community transmission, the level of activity and demand for various interventions may vary.

<p>26. the recruitment and revenue cost of hiring an additional 100 public dentists</p>	<p>See Appendix 2</p>
<p>27. the annual cost of restoring dental screening services for children in schools</p>	<p>The HSE Public Dental Service provides emergency and routine care to children under the age of 16 years. The service operates targeted clinical assessment of children in 2nd, 4th and 6th class, with onward referral for secondary care in an oral health or orthodontic context where necessary. Funding is in place to provide this service and expenditure on dental services has been growing in recent years as identified by ESRI (2021).</p> <p>The national approach to future oral health service provision will be informed by Smile agus Sláinte, the National Oral Health Policy, which was published in 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.</p> <p>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.</p>

28. the recruitment and revenue cost of hiring an additional 100 dental technicians	See appendix 2
29. the recruitment and revenue cost of hiring an additional 100 dental hygienists	See appendix 2
30. the cost of increasing community paramedicine resources by 5%; the staffing composition of current community paramedicine	See Appendix 2
31. the cost of directly providing 1m home help hours	1m home help hours provided directly would cost €24.88m (€24.88 cost per hour X 1m hours)
32. the cost of providing 1m home help hours through an agency	home help hours provided through agency would cost €28.28m (€28.28 cost per hour X 1m hours)
33. the cost to restore pay for Section 39 workers	See Appendix 2
34. To ask the Minster for Health the cost to increase the GP trainee intake to 250; the	The annual cost of one doctor on the GP training Scheme is approximately €100,000. The intake of trainees onto the GP training programme in 2021 was 233.

<p>number of places provided for each of the past 5 years</p>	<p>The estimated full year cost of increasing GP training places from 233 to 250 (an additional 17 places) is €1.7 million.</p> <p>GP Training Places 2017 - 2021</p> <table border="1" data-bbox="763 384 1480 818"> <thead> <tr> <th data-bbox="763 384 994 464">Intake Year (July)</th> <th data-bbox="994 384 1480 464">Intake</th> </tr> </thead> <tbody> <tr> <td data-bbox="763 464 994 544">2017</td> <td data-bbox="994 464 1480 544">173 (new intake -170 trainees; +3 repeats)</td> </tr> <tr> <td data-bbox="763 544 994 584">2018</td> <td data-bbox="994 544 1480 584">194 trainees</td> </tr> <tr> <td data-bbox="763 584 994 624">2019</td> <td data-bbox="994 584 1480 624">199 trainees</td> </tr> <tr> <td data-bbox="763 624 994 663">2020</td> <td data-bbox="994 624 1480 663">213 trainees</td> </tr> <tr> <td data-bbox="763 663 994 783">2021</td> <td data-bbox="994 663 1480 783">248 (new intake – 233 trainees; + 15 repeating some or part of the year)</td> </tr> <tr> <td data-bbox="763 783 994 818"></td> <td data-bbox="994 783 1480 818"></td> </tr> </tbody> </table>	Intake Year (July)	Intake	2017	173 (new intake -170 trainees; +3 repeats)	2018	194 trainees	2019	199 trainees	2020	213 trainees	2021	248 (new intake – 233 trainees; + 15 repeating some or part of the year)		
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<p>35. the cost of 100 community defibrillators</p>	<p>These figures are based on the implementation of the Out of Hospital Cardiac Arrest (OHCA) Strategy and the 2021 OHCA Priority Action Plan which is led by the National Ambulance Service (NAS). The OHCA Strategy Implementation Group, consists of a broad range of health, statutory bodies, community and voluntary stakeholders.</p> <table border="1" data-bbox="819 1062 2087 1378"> <tr> <td data-bbox="819 1062 1137 1378"> <p>The assumptions underpinning the costs provided</p> </td> <td data-bbox="1137 1062 2087 1378"> <p>Information from the National Ambulance Service (NAS) The assumptions underpinning the costs is that they would be funded to the National Ambulance Service (NAS), as the lead organisation tasked with the implementation of the Out of Hospital Cardiac Arrest (OHCA) Strategy in line with the implementation of the Strategy and the 2021 OHCA Priority Action Plan. Capital costs are included in this financial breakdown. They are based on purchase through the HSE Procurement process, giving best value for money & quality assurance</p> </td> </tr> </table>	<p>The assumptions underpinning the costs provided</p>	<p>Information from the National Ambulance Service (NAS) The assumptions underpinning the costs is that they would be funded to the National Ambulance Service (NAS), as the lead organisation tasked with the implementation of the Out of Hospital Cardiac Arrest (OHCA) Strategy in line with the implementation of the Strategy and the 2021 OHCA Priority Action Plan. Capital costs are included in this financial breakdown. They are based on purchase through the HSE Procurement process, giving best value for money & quality assurance</p>												
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			<p>The training costs of the CFR's are not included. The cost of creating and maintaining an AED national registry are not included.</p> <p><i>As per The OHCA Strategy recommendations, improving all stages of the chain of survival will increase the number of lives saved throughout Ireland for citizens who encounter an OHCA. In 2019, bystander CPR rates were at circa 84% (one of the highest in the world) however, defibrillation rates are significantly lower at circa 7%. There is international evidence that Publicly Accessible AEDs, managed through an AED national registry (managed through the Ambulance Service) can have a positive effect on improving OHCA survival rates, supported by increased numbers of voluntary Cardiac First Responders (CFRs), particularly in rural communities. Hence the assumption is that funding 100 AEDs which are distributed to communities who receive training how to effectively maintain and use the AED's will positively contribute to improved OHCA survival rates in Ireland.</i></p>
		<p>The full year and five year costs where appropriate.</p>	<p>Initial Costs = €172,200 (inc VAT@20%) All costs extracted from the current HSE Procurement Framework (assuring best value for money & QA) Total additional costs over 5 Year period = €23,160 - 2022 - 2027 (inc VAT@20%) Five Year Costs - replacement PADS & AED Batteries (5 year shelf life if machine is not used but this is dependent on atmospheric temperatures if not in a heater cabinet) Please note - All prices which are inclusive of VAT are retail costings and there is no way to estimate the usage any particular machine would have in its lifetime but it would be fair to assume that each machine would be used at least once a year depending on location.</p> <p>Total cost = €172,200 + €23,160 = €195,360</p>

		<p>The current expenditure and capital expenditure elements where appropriate.</p>	<p>N/A</p>
		<p>Identify the increases in uptake/demand where feasible.</p>	<p>Information from the National Ambulance Service (NAS): <i>As per the OHCA Strategy recommendations/international evidence, providing a Registry which maps AED location and training increasing numbers of volunteers as Cardiac First Responders (CFR) should increase the numbers of OHCA patients who have defibrillation, thus increasing overall survival rates</i></p>
		<p>The additional cost of implementing each measure over and above the existing baseline and existing pre-committed current expenditure and capex ceilings.</p>	<p>Information from NAS: <i>All capital costs are included in this financial breakdown. The training costs of the CFR's are not included. The cost of creating and maintaining an AED national registry are not included. If Community AED's are funded to the NAS, as the lead organisation tasked with the implementation of the OHCA Strategy this could enable purchase through the HSE Procurement process (giving best value for money & QA). Training may be provided by NAS Staff without funding being required This would ensure improved maintenance and usage of the 100 additional Community AED's, thus increasing the survival rates in these communities.</i></p>

	<p>Identify where the relevant numbers impacted by the proposed measures are, recipients, staff etc.</p>	<p>Information from NAS: <i>The OHCA strategy aims are designed to save 80 more lives per annum. In 2019, 59 (31%) out of a total 190 survivors had defibrillation attempted before the ambulance arrived, therefore it is this metric which needs to increase if we survival is to be improved. This improvement needs to be through increased community defibrillation; this is based on NAS preliminary 2020 data. It is purported that less community defibrillation (due to the impact of the COVID-19 pandemic and requirement to temporarily standing down the circa 260 CFR groups nationally), will mean less OHCA survivors in 2020.</i></p>
<p>36. the first year and full year cost of introducing a universal contraception scheme for 17 to 25 year old women</p>	<p>Following the recommendations of the Joint Committee on the Eighth Amendment of the Constitution, a Working Group was established in April 2019 to consider the range of policy, regulatory and legislative issues arising in relation to improving access to contraception in Ireland. The Group’s high-level report, published in October 2019, identified the barriers that exist to accessing contraception and the mechanisms available to overcome those barriers, noting that any policy proposal must focus on accessibility, education, workforce capacity as well as cost.</p> <p>A sizable body of work remains to be addressed in order to develop and finalise the policy approach, bring forward the necessary legislative proposals and ensure the implementation of service delivery arrangements. Progress on these issues has unfortunately been delayed due to the need to focus on and prioritise the response to the ongoing Covid-19 pandemic. It is however important to stress that the Government remain committed to providing free contraception over a phased basis, starting with women aged 17 – 25, as set out in the Programme for Government.</p> <p>Therefore, the Department of Health has now established a cross-disciplinary Contraception Implementation Group to progress the matter further. The Group is currently considering the cost projections for this scheme; there are a number of ways of calculating this which are outlined below.</p> <p>Cost to the individual, if not eligible for GMS or GPV cards, can be a barrier to contraceptive use in Ireland, as laid out by the research. Moreover, not every contraceptive suits every person and, in order to ensure choice, it may therefore be important that all methods of contraception should be available freely.</p>	

Costings:

Indicative costs associated with the provision of free access to contraceptives were estimated, by the Working Group on Contraception to be €80m- €100m for 16-44 year olds. The Report¹ publishes various uptake options; 50%, €83.15m, 60%, €97.85m, 75%, €119.89m and 100%, €156.64m. The full details of costings are available through the Report, it should be noted that these costings do not include the costs of free condoms, information campaigns, interventions for high risk or marginalised groups or training and recruitment.

Age Range - 17-55.

The Report also notes that the age range under a universal scheme will include women older than 44, as **the average age of menopause is 52 and contraception is recommended up to 1 year after the last period if over 50**. The Report further notes that the costs of including this cohort is likely to increase the cost estimate by up to €20m. It should further be noted that long-acting reversible contraception such as the intra-uterine system (IUS) can be used to treat symptoms of peri-menopause and menopause such as irregular periods and menorrhagia (heavy bleeding) and can prevent the necessity for hysterectomy resulting from severe symptoms in this regard. It is therefore important to include the full age range from the legal age of consent (17) until after the average age of menopause.

The CSO 2020 population estimates (April 2020), give a population of 1,361,300 women and girls aged 15-54. One can estimate from these figures that there may be approximately 1,327,300 women and girls aged 17 -55² (assuming that the numbers in each year cohort are approximately equal). Various methods for calculating indicative costs are currently being considered and reworked by the Contraception Implementation Group. Currently, the most complete information is available with regard to 2018 GMS figures

Extrapolation of GMS claims + 2xGP visits per year:

The costs of 2018 individual GMS claims (device/medication, dispensing plus fitting charges), has been calculated at just under €11.5m for women aged 17-55 holding GMS cards (PCRS data).

¹ <https://assets.gov.ie/38063/89059243e750415ebf7e96247a4225ae.pdf>

² <https://data.cso.ie/>

The number of women of reproductive age with full GMS cards is 354,374, while those holding GP Visit cards number 81,650³. The State is paying for GP consultations for these cohorts already.

According to PCRS data, the 2018 claims numbered just under 125,000. Assuming that the same claims rate would apply to the wider population of women aged 17-55 if granted full eligibility (1,327,300), the costs of contraception and fitting would rise to €44m. However, €11.5m is paid for GMS patients and the State Drugs Payment Scheme pays for drug costs for private patients, if in excess of €114 per month; eligibility is based on being ordinarily resident within the State. Payments under the DPS for contraception were approximately €3.4m. Therefore, **€29.1m** would be new expenditure.

Including 2 GP visits (each costed at an “average private patient consultation rate” of €60 per visit) for patients not already covered by the GMS or GPV schemes (approximately 900,000 women) is **€108m** (*in reality, this will be subject to negotiation with medical representative organisations and costs per patient may fall*).

Additional costs to the State from a universal scheme are therefore estimated at €137.1m.

It should be recognised that contraception is a matter of individual choice and it is envisaged that a range of choices will be offered through a universal scheme, reflecting the varied needs of women at different ages and at different points in their lives. More precise costings in a whole population Irish context will await initial roll-out of provision to the first age cohort. Costs provided are therefore indicative only.

Notes on requested assumptions

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

This is not always the case. LARC fittings require an initial consultation, a fitting and 6-week check in the first year, followed by a removal/replacement in Years 3-5 depending on device expiry times. However, as per the request, this assumption (2x GP visits per year) has been made with regard to the GMS calculations; actual fitting/removal charges are included as part of the core GMS data supplied and have been scaled up. As detailed above, the Contraception Implementation Group is currently using a 17-55 age range

- 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.

³ PCRS, June 2021, 16-54 cohort

As noted previously, many women may be single, in a same-sex relationship, using natural methods, trying to conceive, pregnant or may have other reasons for not currently needing contraception (such as a partner who has chosen to undergo a vasectomy). The GMS data provided is on the basis of Irish usage patterns in a real-world context. This may be more accurate than using artificial estimates for percentage use. However, in terms of percentage calculations, the costs from the Report of the Working Group on Contraception are as follows: 50%, €83.15m, 75%, €119.89m - this would give costs of €128m for 80% uptake.

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

This would be subject to future negotiations and procurement, therefore costs cannot be provided at this point in time. Please see Appendix 1 with regard to the current costs of the National Condom Distribution Scheme.

- 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.

The costs presented involve extrapolation from GMS usage figures, however, this assumes that the contraceptive choices made by those with access to GMS are representative of the choices that may be made by private patients.

Anecdotally, awareness of LARCs is low and most women may not be aware that they are now recommended for younger women who have not yet had children, in addition to those who have completed their families. Given that the Pill is more expensive over a 3-5 year period than most LARCS, greater awareness following campaigns may reduce costs over a 5 year period (but initial costs may rise).

Appendix 1: Barrier forms of contraception and the NCDS:

The National Condom Distribution Service already provides condoms, free of charge. It should be noted that, while oral contraception and various forms of long-acting reversible contraception can be more effective at preventing pregnancy, condoms provide protection against STIs that is not provided by non-barrier forms of contraception.

The National Condom Distribution Service (NCDS) was established by the HSE Sexual Health and Crisis Pregnancy Programme (SHCPP) in October 2015. The NCDS functions as a central point for distributing free condoms and lubricant sachets to HSE services and other organisations working with individuals and groups at increased risk of negative sexual health outcomes. These include migrants; young people; gay, bisexual and

	<p>other MSM; sex workers; people living with addiction issues and people living with HIV. From 2017 to the end of 2019, the number of organisations ordering from the NCDS has doubled.</p> <p>The service was extended to 3rd level institutions in late 2019. Third-level institutions can now order condom dispensers from the HSE, which enable the provision of free condoms and sexual health information to students on campuses nationwide. The SHCPP advises that 3rd level institutions will be contacted, prior to the commencement of on-campus attendance in September, with regard to their engagement with the NCDS. Information leaflets are provided with the condom dispensers, which outline to students how to use condoms correctly, and emphasise the importance of using condoms consistently and every time sex happens. The information leaflets direct students to HSE - led and HSE-funded websites for further information about sexual health and wellbeing; www.sexualwellbeing.ie and www.man2man.ie.</p> <p>It is envisaged that continued expansion of the NCDS will be facilitated in line with demand, in order to support the STI prevention and sexual health promotion needs of people living in Ireland.</p> <p>Costs: The NCDS is funded from the wider HSE Sexual Health and Crisis Pregnancy Programme budget and cost approximately €100,000 in the last year in which distribution venues were fully open (2019). The expansion of the NCDS to pharmacies and GP surgeries would be a matter for negotiation with the relevant representative bodies and therefore costs cannot be provided at this point in time.</p>
<p>37. the cost to reduce prescription charges by 50c and to abolish prescription charges</p>	<p>The cost of reducing Prescription Charges for the Over 70s by €0.50.</p> <p>The following costing is based on the current Over 70s prescription charge rate of €1.00 per item and a monthly threshold amount of €10 for Over 70s and their dependents being reduced by €0.50 to €0.50 and the monthly threshold being reduced from €10 to €5.</p>

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 Monthly Cost to State of reducing PCI by €0.50c	Additional Annual Cost to State of reducing PCI by €0.50
Over 70	373,277	2,622,532	2,081,054	€ 1.00	€ 10.00	€ 0.50	€ 5.00	€ 1,040,527	€ 12,486,324
Total	373,277	2,622,532	2,081,054					€ 1,040,527	€ 12,486,324

The cost of reducing Prescription Charges for the Under 70s by €0.50.

The following costing is based on the current Under 70s prescription charge rate of €1.50 per item and a monthly threshold amount of €15 for Under 70s and their dependents being reduced by €0.50 to €1.00 and the monthly threshold being reduced from €15 to €10.

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 Monthly Cost 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

- *to abolish prescription charges*

The State collected €79.71m in 2020 in respect of Medical Card Prescription Charge Income. (source:- HSE 2020 Annual Report).

Currently in 2021 Prescription Charge income is averaging circa. €5.1m per month.

	<p>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).</p> <p>Results: Based on the average of claim data for 2021 annualised for a 12-month period to show the annual effect.</p>
<p>38. the cost to abolish hospital car parking charges</p>	<p>The cost of removing hospital car parking charges includes a number of elements:</p> <p>The HSE advises that the annual income generated from car parking charges was €22.5m (2017). This amount is used to provide vital services to patients attending public hospitals.</p> <p>Many hospitals have existing contracts with private providers to operate and supervise car parks or other constraints which may be costly to withdraw from. Those costs cannot be determined at the moment, but lease durations of 35 years are not uncommon for car park developments, and to buy out these contracts would incur significant additional costs.</p> <p>To remove car parking charges, in cases where the capital costs are financed by commercial arrangements, would generate significant additional costs which would have to be borne by the HSE capital development programme.</p> <p>Further additional costs regarding the implementation of the removal of hospital car park charges can be expected in terms of once-off and recurring costs. These include security, staffing and maintenance. If car parking charges are abolished, these recurring costs will have to be met from the hospitals operational budget.</p> <p>While a total figure cannot be determined at this time, when the above factors are considered, it would be a multiple of the annual income figure.</p>

39. the cost of reducing the drugs payment scheme threshold to €100; to cost to reducing it in increments of €15

The cost of reducing the Drug Payment Scheme Threshold to the requested thresholds for those who have submitted claims in the reference period is c. **€11.46m** to c. **€92.78m**.

Current Monthly Threshold	Reduced Family Threshold	Threshold Reduction per month	All claimants	Existing Single households	Family units only
€ 114	€ 100	€ 14	€ 11,462,801	€ 2,491,720	€ 8,971,080
€ 114	€ 85	€ 29	€ 24,114,546	€ 5,257,123	€ 18,857,422
€ 114	€ 70	€ 44	€ 37,106,525	€ 8,100,805	€ 29,005,720
€ 114	€ 55	€ 59	€ 50,408,593	€ 11,018,054	€ 39,390,539
€ 114	€ 40	€ 74	€ 64,065,244	€ 14,017,416	€ 50,047,827
€ 114	€ 25	€ 89	€ 78,154,780	€ 17,125,463	€ 61,029,317
€ 114	€ 10	€ 104	€ 92,778,718	€ 20,376,488	€ 72,402,230

Notes

- Source data used for determining costs is the claiming month 202103.
- Source data is annualized to determine cost (i.e. multiplied by 12).
- The total number of claimants (families and single headed households) submitted by community pharmacists for the period was 84,962, of which 66,925 were above the existing threshold.

	<ul style="list-style-type: none"> • A single headed household is defined as one eligible DPS patient on the family card at claim month. • A portion of Pharmacies do not transmit all claims to PCRS where the Family spend on drugs is less than the current threshold of €114. This would lead to an under estimate of the cost to the HSE. • The costings detailed below exclude the increase for any individuals who are below the current threshold level of €114 per month. • A reduction in the cost of certain drugs as a result of the 2016 drug framework agreement implemented in August 2016, or the upcoming 2021 agreement may mean the costs provided as part of this analysis may overstate additional costs to the HSE as medicines may be cheaper in the future. A reduction in family spend due to reduced prices may mean less families will reach the threshold that co-payment commences. • The costing excludes any impact resulting from an aging demographic.
40. the additional cost of a 100% uptake each year of the HPV vaccine	The schools HPV vaccination programme is planned so as to potentially reach 100% uptake in students in first year of second level each year, therefore no additional costs would be required.
41. the cost of establishing a permanent Covid-19 testing and tracing unit with the capacity to manage 500 cases a day	This is estimated to be €18.6 million per annum

42. the additional revenue and capital cost for Public Health Departments in 2022 of commitments made regarding consultant contracts and in the Sláintecare Implementation Strategy and Action Plan, for each item

A Consultant-delivered Public health Model will be implemented by December 2023, with the establishment of 34 consultant posts in the first year and a total of 84 Consultant in Public Health Medicine posts by end December 2023. These posts will be filled through an open competitive recruitment process.

Census figures identify 55 Public Health Specialists and 17 Directors of Public Health – 72 WTEs. It is not possible to determine the cost of implementation of the new Public Health Model at present due to the proposed open competitive process. The range of potential costs vary depending on the outcome of the appointment process. If all the current Specialists in Public Health Medicine were appointed and the remaining 11.3 posts were filled by external candidates, this would result in costs of approximately €7.6m. If on the other hand none of the current incumbents were successful and all appointments were external candidates, there would be a cost of approximately €15.8m.

PH Consultant Posts		2021	2022	2023
34 priority posts in place by end June 2022		787,091	2,833,530	2,833,530
			3,589,138	3,589,138
30 posts in place by end June 2023			1,416,765	2,833,530
				2,833,530
20 posts by end December 2023.				3,778,040
Total		787,091	7,839,433	15,867,768

<p>43. the cost of providing an additional 180 expand medical intern training places in 2022; the requirements for such an expansion in terms of supervising posts and so on</p>	<p>See Appendix 2</p>
<p>44. the cost of setting up a new HSE security operation centre</p>	<p>€5m estimate (procurement will refine costs)</p>
<p>45. the full additional cost of implementing the new Stroke Programme strategy</p>	<p>The National Stroke Programme costed the National Stroke Strategy at an estimated cost in the region of €20 million for the period 2021-2026.</p> <p>However, we have been advised by the HSE that the National Service Plan (NSP) process is still underway and that the funding for the National Stroke Strategy has not yet been fully validated under the governance process for NSP 2022. Accordingly, no funding has been allocated to date for the National Stroke Strategy.</p> <p>Costings for the programme will be provided once the validation process for NSP 2022 is complete.</p>
<p>46. the additional cost of providing BNP blood testing and Echocardiography at Primary Care Level</p>	<p>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 NTproBNP blood testing and Echocardiogram has been identified, with work ongoing.</p> <p>NTproBNP blood testing</p> <p>The HSE plans to provide GP direct access to NTproBNP blood testing via 13 hospital-based laboratories nationally, following a scoping exercise undertaken by the Clinical Lead for the National Clinical</p>

Programme for Pathology in late 2020, with ongoing work being guided by the National NTproBNP Working Group.

The estimated cost of providing national direct GP access to NTproBNP through investment in existing public hospital lab resources across 13 public hospitals is estimated at €3,540,534 in the first year, including staffing costs of €1,810,214 (of which €458,084 are once-off temporary staffing costs) and recurring non-pay costs of €1,730,320.

Subsequent annual costs are estimated at €3,082,450, including staffing costs of €1,352,130 and recurring non-pay costs of €1,730,320.

The WTE requirement, is estimated to be 3 Senior Medical Scientists, 14 Medical Scientists, and 4.5 Medical Lab Aids. A temporary requirement in the first year of a further 11 Medical Lab Aids to deal with backlogs has also been identified.

Echocardiography

The further enhancement of the GP Access to Diagnostics Initiative to include provision of direct access by GPs to Echocardiography services has also been examined 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 WTE requirement, as per current mapping of Community Healthcare Networks to hubs and hospitals, is 32 Senior Cardiac Physiologists and 16 Grade III Administrators.
<i>Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media</i>	
1. To ask the cost of employing 1 new Director and 4 new Senior Statisticians to form a new directorate within the Central Statistics Office	<p>Head of Directorate posts in the Central Statistics Office are generally at Assistant Director General level, which is equivalent to the Assistant Secretary grade in Civil Service Departments and Offices. With effect from 1st July 2021, the minimum salary scale point for Assistant Director General is €142,421, for those appointed on or after 6th April 1995 paying the Class A rate of PRSI contribution and making an employee contribution in respect of personal superannuation benefits for General Service grades (PPC).</p> <p>Senior Statistician grade is equivalent to Principal Officer grade in Civil Service Departments and Offices. With effect from 1st July 2021, the minimum salary scale point for Senior Statistician is €90,702, for those appointed on or after 6th April 1995 paying the Class A rate of PRSI contribution and making an employee contribution in respect of personal superannuation benefits for General Service grades (PPC).</p> <p>The standard employer PRSI rate for PPC scales (A PRSI class) is 11.05% for 2021. Different pay scales apply to persons appointed to these grades who were serving before 6th April 1995.</p>
Department of Public Expenditure and Reform	

<p>1. The cost of increasing the funding for the Library and Research Service by 2%, 5% and 10% in tabular form. Oireachtas</p>	<p>The overall table in relation to this is as follows:</p> <table border="1" data-bbox="763 304 1982 555"> <thead> <tr> <th></th> <th>2% increase</th> <th>5% increase</th> <th>10% increase</th> </tr> </thead> <tbody> <tr> <td>Library & Research Services</td> <td>87,622.30</td> <td>219,055.76</td> <td>438,111.51</td> </tr> <tr> <td>OPLA</td> <td>126,098.12</td> <td>315,245.29</td> <td>630,490.59</td> </tr> <tr> <td>PBO</td> <td>25,088.05</td> <td>62,720.12</td> <td>125,440.24</td> </tr> </tbody> </table>		2% increase	5% increase	10% increase	Library & Research Services	87,622.30	219,055.76	438,111.51	OPLA	126,098.12	315,245.29	630,490.59	PBO	25,088.05	62,720.12	125,440.24
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<p>2. The cost of increasing the funding for the Parliamentary Budget Office by 2%, 5% and 10% in tabular form. Oireachtas</p>	<p>There are a number of assumptions and caveats that I would like to include with this information:</p> <ul style="list-style-type: none"> • For non-pay, I based the percentage increase on the annual funding figure; • For pay, I took the number of staff in each area at the end of 2020, the total salary cost, and then got the average per staff member, and used those for the basis of the 2%, 5% and 10% increase amounts. <p>Caveats:</p> <ul style="list-style-type: none"> • This increase is based on the current staffing levels in each of the sections, not on any increases or filling of vacancies; • Any increase in staffing and/or activity levels results in knock on costs in support services e.g. Facilities and Accommodation etc. 																
<p>3. The cost of subsidising the wages of workers in Section 56 and 59 agencies to bring them in line with the Living Wage of €12.30 per hour. Children</p>	<p>Tusla is not the employer of staff of such organisations. The remuneration of these staff is a matter for their own employers. Neither Tusla nor DCEDIY hold information to answer this costings request.</p>																

<p>4. The cost of providing training to 9 staff members of the Revenue Commissioners in the Forensic Accountancy Diploma that's offered by Chartered Accountants of Ireland.</p> <p>Revenue</p>	<p>Three Revenue staff, who are qualified accountants, have undertaken the Diploma in Forensic Accounting with the Chartered Accountants of Ireland, supported with sponsorship and refund of academic fees totalling €9,800.</p> <p>On this basis, the cost of providing training to 9 staff members in the Forensic Accountancy Diploma that's offered by Chartered Accountants of Ireland, with sponsorship and refund of academic fees would total €29,400</p>										
<p>5. The cost of increasing the funding for flood defences by 2%, 5% and 10%. OPW</p>	<p>The figures in the below table indicate the estimated funding cost attributable to the suggested % increase in capital funding for the planning, design and construction of flood defences.</p> <table border="1" data-bbox="763 536 1962 619"> <thead> <tr> <th>NDP Allocation</th> <th>2022</th> <th>2% increase</th> <th>5% increase</th> <th>10% increase</th> </tr> </thead> <tbody> <tr> <td>Amount</td> <td>€95.6m</td> <td>€97.5m</td> <td>€100.4</td> <td>€105.2m</td> </tr> </tbody> </table> <p>Assumptions: The cost of increase is based on a provisional capital only allocation for 2022 under the existing National Development Plan and encompasses the current level of resourcing and activity on flood relief projects, schemes brought forward by the local authorities under the OPW Minor Flood Mitigation Works and Coastal Protection Scheme, the Voluntary Homeowners Relocation Scheme and other flood risk assessment projects.</p> <p>Additional Information: Since 2018 the OPW and the Local Authorities have worked together to accelerate the number of flood relief schemes at planning, design and construction. In that time, the number of schemes progressing has increased from 33 to 91.</p> <p>The 91 Flood Relief Schemes are being progressed through the following five stages:</p> <ul style="list-style-type: none"> • Stage I - Scheme Development and Preliminary Design • Stage II – Planning Process or Public Exhibition / Confirmation • Stage III – Detailed Design • Stage IV – Implementation/Construction • Stage V – Handover of Works 	NDP Allocation	2022	2% increase	5% increase	10% increase	Amount	€95.6m	€97.5m	€100.4	€105.2m
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	Further information on these 91 schemes and completed schemes is available on our OPW webpage FloodInfo.ie																														
6. The cost of increasing the funding of Transparency International by 20%, 30% and 40%.	<table border="1"> <thead> <tr> <th>Column1</th> <th>Year 1</th> <th>Year 2</th> <th>Year 3</th> <th>Total</th> <th>Variance</th> </tr> </thead> <tbody> <tr> <td>Annual Funding</td> <td>€ 220,000</td> <td>€ 220,000</td> <td>€ 220,000</td> <td>€ 660,000</td> <td></td> </tr> <tr> <td>20% Increase</td> <td>€ 264,000</td> <td>€ 264,000</td> <td>€ 264,000</td> <td>€ 792,000</td> <td>€ 132,000</td> </tr> <tr> <td>30% Increase</td> <td>€ 286,000</td> <td>€ 286,000</td> <td>€ 286,000</td> <td>€ 858,000</td> <td>€ 198,000</td> </tr> <tr> <td>40% Increase</td> <td>€ 308,000</td> <td>€ 308,000</td> <td>€ 308,000</td> <td>€ 924,000</td> <td>€ 264,000</td> </tr> </tbody> </table>	Column1	Year 1	Year 2	Year 3	Total	Variance	Annual Funding	€ 220,000	€ 220,000	€ 220,000	€ 660,000		20% Increase	€ 264,000	€ 264,000	€ 264,000	€ 792,000	€ 132,000	30% Increase	€ 286,000	€ 286,000	€ 286,000	€ 858,000	€ 198,000	40% Increase	€ 308,000	€ 308,000	€ 308,000	€ 924,000	€ 264,000
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7. The cost of funding 5 staff positions for procurement specialists in the Office of the Ombudsman.	<p>The Office of Government Procurement (OGP) was established by the Government in 2014 to integrate procurement policy, strategy and operations into a centralised office with the aim of reducing procurement risk and enabling savings for public service bodies (PSBs) across the State.</p> <p>While the query does not refer to a specific grade level, the position of Category Specialist Higher is a general service grade, equivalent to Higher Executive Officer, and unique to the OGP. The annualised first year salary cost of funding five full-time new entrants at the first point of the salary scale for this this grade level (as of 01 October 2020) would be €231,305 (€46,261 x 5), while the cost of funding 5 individuals at the mid-point of the salary scale would be €259,345 (€51,869 x 5).</p>																														
OPW	<table border="1"> <thead> <tr> <th>NDP Allocation</th> <th>2022</th> <th>25% increase</th> <th>40% increase</th> <th>50% increase</th> </tr> </thead> <tbody> <tr> <td>Total after increase % applied</td> <td>€95.6m*</td> <td>€119.5m</td> <td>€133.8m</td> <td>€143.4m</td> </tr> <tr> <td>Additional Cost of Increase</td> <td></td> <td>€23.9m</td> <td>€38.2m</td> <td>€47.8m</td> </tr> </tbody> </table>	NDP Allocation	2022	25% increase	40% increase	50% increase	Total after increase % applied	€95.6m*	€119.5m	€133.8m	€143.4m	Additional Cost of Increase		€23.9m	€38.2m	€47.8m															
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The annual cost (first and full year) of increasing the OPW's expenditure on coastal erosion and flood protection, by 25%, 40% and 50%.																															

*Note this relates to capital expenditure items only

COASTAL FLOODING AND EROSION

The OPW provides a research and advisory service on managing risks arising from coastal flooding and erosion. Key services provided include:

- the national Tidal Storm and Surge Forecasting System,
- support to Local Authorities in their response to coastal change, and
- the development of the Irish Coastal Wave and Water Level Modelling Study which is published on www.floodinfo.ie.

FLOOD PROTECTION

Since 2018 the OPW and the Local Authorities have worked together to accelerate the number of flood relief schemes at planning, design and construction. In that time, the number of schemes progressing has increased from 33 to 91.

The 91 Flood Relief Schemes are being progressed through the following five stages, following the appointment of a consultant:

- Stage I - Scheme Development and Preliminary Design
- Stage II – Planning Process or Public Exhibition / Confirmation
- Stage III – Detailed Design
- Stage IV – Implementation/Construction
- Stage V – Handover of Works

Further information on these 91 schemes and completed schemes is available on the OPW floodinfo website, [here](#).

FUNDING

The 2022 National Development Plan allocation reflects the current level of resourcing and activity on these flood relief projects, those schemes brought forward by the local authorities under the OPW Minor Flood Mitigation Works and Coastal Protection Scheme, the Voluntary

	Homeowners Relocation Scheme, on Coastal Flooding and Erosion services and other flood risk assessment projects.
Department of Transport	
1. To ask the cost of abolishing fares on public transport?	<p>Reply from PTSCD which covers both of the above questions.</p> <p>In 2019, which is the last year when normal services were in operation, fare revenue across all subsidised public transport services amounted to €660 million. That is therefore the best estimate of the additional subvention that would be required in the event that fares were eliminated altogether. By extension, the additional subvention that would be required to reduce fares by 20% would be €132 million.</p> <p>However, the figures outlined do not include the cost of the provision of additional capacity across the modes as a result of the additional demand generated by reduced fares, or huge increase in demand from free public transport. 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.</p> <p>This analysis is for Public Service Obligation services only, i.e. those provide for by State subsidy. A significant amount of public transport is provided by Commercial Bus Operators under licence to NTA. It is not possible for the NTA to make a reasonable estimate at this point of the cost of providing that element of public transport which will add significantly to the cost of abolishing fares on public transport.</p> <p>Additionally this analysis does not include the cost that would be incurred providing home to schools transport.</p>
2. To ask the cost of reducing fares on public transport by 20%?	See qs 1
3. To ask the cost of increasing the budget for public transport fleet investment by 20% above 2021 levels?	<p>Reply from SMIPD:</p> <p>Across the period of the Project Ireland 2040 National Development Plan 2018-2027, investment in the purchase of new rail, light rail and bus fleet has been outlined. The investment includes the transition to Low Emission Bus Fleet and steady state replacement of the existing bus fleet; expansion of the bus fleet to support BusConnects in Dublin, Cork, Limerick, Galway; investment in new train fleet to expand DART and Commuter Rail services; and, investment in the Luas fleet to increase capacity on the Luas Green Line. The total budget for</p>

	<p>this investment is approximately €1.75bn. On this basis the estimated cost of increasing the public transport fleet investment budget by 20% over this period would be €350m.</p> <p>The budget for 2021 for public transport fleet investment is €216.2m</p> <table data-bbox="757 379 1355 555"> <tr> <td>Dart + Fleet</td> <td>€43.7m</td> </tr> <tr> <td>41 ICR Purchase</td> <td>€2.7m</td> </tr> <tr> <td>GLCE Vehicles</td> <td>€9.1m</td> </tr> <tr> <td>Bus Fleet (Inc BusConnects)</td> <td>€160.7m</td> </tr> <tr> <td>Total</td> <td>€216.2m</td> </tr> </table> <p>Increasing the budget for public transport fleet investment by 20% above 2021 levels would be an additional €43.2m requiring a total budget for 2021 of €259.4m.</p>	Dart + Fleet	€43.7m	41 ICR Purchase	€2.7m	GLCE Vehicles	€9.1m	Bus Fleet (Inc BusConnects)	€160.7m	Total	€216.2m
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<p>4. To ask the cost of making all bus stations, bus stops and train stations accessible for wheelchair users?</p>	<p>Reply from SMIPD: 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.</p> <p>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.</p> <p>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.</p> <p>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</p>										

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

5. To ask the cost of providing 1,000,000 more passenger journeys on the Local Link service?

Reply from PTCS D

It is not possible to provide an exact estimate of this. Local Link services vary widely in cost per passenger from relatively high cost Demand Responsive services which in many instances are door-to-door to lower cost rural regular services that operate to a schedule along a fixed route.

Taking an average cost per passenger trip across all Local link Services in 2019, the most recent year of full services being provided, our estimate of the gross cost of providing a further 1 million trips is in the range

	between €8 million to €9 million. However, this does not include providing additional vehicles or other associated costs. This estimate also assumes no additional funding for additional free travel pass holders
6. To ask the cost of increasing the road improvement and maintenance (excluding toll payments) budget by 20%?	For regional and local roads the cost increasing the road improvement and maintenance budget by 20% is €111 million. For National Roads it would be €131,350,000.00
7. To ask the cost of providing a €1,000 grant to each registered taxi driver?	There are currently 18,966 vehicle licences, broken down by different categories in Ireland - Taxi, Wheelchair taxi, hackney, wheelchair hackney, limousine and local area hackney. The cost of providing a €1,000 to each driver would cost €18,966,000
8. To ask the cost of providing a €1,000 grant to each registered driving instructor?	Approved Driving Instructors (ADIS) are entirely independent operators. To work as a driving instructor in Ireland, an instructor must be on the Road Safety Authority's (RSA) Register of Approved Driving Instructors (ADI) and must display an Approved Driving Instructor (ADI) permit. To become registered and get an ADI full permit, each instructor is assessed by the RSA to ensure they have the necessary skills and ability to teach a learner driver. As of July 2021 there 1,969 ADI's. The cost of providing a €1,000 grant to each registered driving instructor would be €1.969m
9. To ask the cost of increasing the budget for investment in park and ride facilities by 10%?	TII provided €1m from their Capital Budget in 2021 for the construction of a pilot Park & Share facility in Co. Louth. A 10% increase would be €100,000. However, TII would have to progress a proposed programme of such works. Reply from SMIPD: As part of the Project Ireland 2040 National Development Plan 2018-2027; Park and ride facilities is identified as an investment action as part of the National Strategic Outcome 4 Sustainability Mobility. The NTA Park and Ride Development Office is currently developing a national Park and Ride Strategy setting out the vision and objectives for Park & Ride and understanding the potential demand that will make recommendations on the appropriate provision of strategic and local park and ride sites along with local mobility hubs.

	<p>The budget for 2021 for Park and Ride Facilities is €13.8m. Increasing the budget for park and ride facilities by 10% above 2021 levels would be an additional €1.4m requiring a total budget of €15.2m.</p>
<p>10. To ask the cost of providing 2,000 on street EV public charging points under the Public Charge Point Scheme?</p>	<p>Currently the Public Charge Point Scheme provides a maximum of €5,000 per charge point. If 2,000 charge points were installed under this scheme, the total cost would amount to €10,000,000.</p>
<p>11. To ask the cost of implementing recommendation 5 of the Taskforce for Aviation Recovery Report 2020 for one year: a rebate of airport fees and air navigation charges for Dublin Airport?</p>	<p>Reply from Airports division</p> <p>If a rebate of airport fees Dublin airport were provided in 2020, it would amount to €73.4 million. Airport Navigation Charges for 2020 at Dublin Airport were €7.7 million. As in 2021 passenger numbers are expected to be approx. 7.7 million and the maximum passenger charge as set by the Commission for Aviation Regulation (CAR) is €7.50, the passenger charge amount would be approx. €57.75 million. For 2022 as the forecasted passenger numbers are 22.4 million and the maximum passenger charge as set by the CAR is €7.75, the passenger charge amount would be approx. €173.6 million.</p>
<p>12. To ask the cost of implementing recommendation 6 of the Taskforce for Aviation Recovery Report 2020 for one year; the state to provide airports with a common fixed sum per passenger which will be used by the airports to stimulate traffic by reducing airport charges for airlines and restoring and growing</p>	<p>Reply from Airports division</p> <p>The cost of providing Cork, Shannon, Donegal Ireland West and Kerry with a stimulus package of €1 per passenger for 2020, based on the 1,127,127 passengers that used the airports in 2020 would be €1.13 million.</p> <p>The cost of providing the airports with a stimulus package of €1 per passenger for 2021, based on forecasted passenger numbers would be approx. €782,000.</p> <p>The cost of providing the airports with a stimulus package of €1 per passenger for 2022, based on forecasted passenger numbers would be approx. €3.15 million.</p>

<p>passenger numbers to the regions?</p>	
<p>13. To ask the cost of introducing the Traffic Recovery Support Scheme (TRSS) for Dublin Airport for one year?</p>	<p>DAA is seeking to assist the recovery of passenger traffic at Dublin Airport through the implementation of a Traffic Recovery Incentive Scheme (TRSS). The objective of this Scheme is to secure accelerated traffic and international connectivity restoration and commercially support future traffic growth, consistent with Irish government guidelines on travel advice. The scheme is due to commence in July 2021, running to the end of June 2022. It will specifically discount aeronautical charges paid by airlines at a level of 100% for all passenger throughput in excess of 60% of 2019 levels for the remainder of 2021, and in excess of 70% of 2019 levels for the period January-June 2022 . A discount level of 50% of aeronautical charges will be applied to all passenger throughput between 40-60% of 2019 traffic levels for the remainder of 2021, and between 50-70% of 2019 traffic levels for the period January-June 2022. daa has set aside €46 million for this scheme for the year.</p>
<p>14. What is the additional cost of increasing the funding to the local link bus service by 5%, 10% and 25%, respectively?</p>	<p>The total cost to provide local link services in 2019 was €22.04 million, comprising of €13.71 million of RTP grant funding, RTP capital funding of €0.64 million and PSO funding of €7.69 million. The additional funding requirement based on the percentage increases above are therefore as follows:</p> <ul style="list-style-type: none"> +5% - €23.142 million +10% - €24.244 million +25% - €27.55 million
<p>15. What is the additional cost of increasing the funding allocated to making public transport accessible for people with disabilities by 5%, 10% and 25%, respectively? Transport</p>	<p>As part of the Project Ireland 2040 National Development Plan 2018-2027; Accessibility is identified as an investment action as part of the National Strategic Outcome 2 Enhanced Regional Accessibility. A significant priority is to maintain the existing network of road, rail and bus infrastructure to ensure acceptable levels of service to transport users.</p> <p>The budget for 2021 for accessibility upgrades to bus stops, bus and train station facilities is €10.6m. Increasing the budget for the accessibility programme will result in additional investment as follows:</p> <ul style="list-style-type: none"> - by 5% above 2021 levels would be an additional €0.5m. - by 10% above 2021 levels would be an additional €1.1m - by 15% above 2021 levels would be an additional €1.6m

	<p>It should be noted that a key element of improving accessibility in public transport is investment in new bus and rail fleet. All bus and rail fleet procurement enhances accessibility and is complementary to the investment in infrastructure at bus stops and bus and rail stations.</p>																												
<p>16. The cost to offer a grant of €650 to 1,000 non-workers (e.g. pensioners, students, unemployed) for the purchase of a bike and bike accessories?</p>	<p>Assuming full uptake rates of such a grant, the cost would equate to €650,000 per annum if offered on a yearly basis. Certain administrative costs would likely be incurred, however if the grant was administered either directly by the Department or by one of its agencies, as is the case with other grant programmes under the remit of the Department of Transport, it is expected that such administration costs would be minimal.</p>																												
<p>Department of Housing, Local Government and Heritage</p>																													
<p>1. The all-in cost of building 100 social houses assuming national average costs and a breakdown of one third being 1 bed, one third being 2 beds, one sixth being 3 beds and one sixth being 4 bed units, in tabular form.</p>	<p>Response €24.29m - see breakdown below:</p> <table border="1" data-bbox="938 767 1892 1169"> <thead> <tr> <th colspan="4">Houses</th> </tr> <tr> <th>Type</th> <th>Nation Average All-in-Cost</th> <th>Units</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>1 bed</td> <td>€221,250</td> <td>33</td> <td>€7,301,250</td> </tr> <tr> <td>2 bed</td> <td>€242,882</td> <td>33</td> <td>€8,015,118</td> </tr> <tr> <td>3 bed</td> <td>€255,221</td> <td>17</td> <td>€4,338,750</td> </tr> <tr> <td>4 bed</td> <td>€272,644</td> <td>17</td> <td>€4,634,950</td> </tr> <tr> <td></td> <td></td> <td>100</td> <td>€24,290,068</td> </tr> </tbody> </table> <p>Notes</p> <ul style="list-style-type: none"> • Q2/2021 UCCs • Revisions to statutory requirements if applicable going forward excluded • Site abnormal works if applicable excluded 	Houses				Type	Nation Average All-in-Cost	Units	Cost	1 bed	€221,250	33	€7,301,250	2 bed	€242,882	33	€8,015,118	3 bed	€255,221	17	€4,338,750	4 bed	€272,644	17	€4,634,950			100	€24,290,068
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	<ul style="list-style-type: none"> 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 	
<p>2. The net all in cost of delivering 100 social homes</p>	<p>Response</p> <p>The cost of delivering 100 additional 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.</p> <p>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.</p> <p>The cost of delivering 100 additional 3-bedroom social homes, for example, in the Dublin area through local authority-led construction projects, is estimated at €34.1m & €24.4m outside Dublin.</p>	
<p>3. The all-in cost of building 100 cost rental apartments and a breakdown of one third being 1 bed, one third being 2 beds, one third being 3 beds, in tabular form.</p>	<p>Questions 3 & 4 Response</p> <p>It is not possible to provide a universally applicable cost of delivery of a quantum of cost rental housing units. Such a costing is centrally dependent upon, and impacted by, a range of site and project specific characteristics. These factors include variables such as unit type, land cost, development and construction costs, costs and source of finance, ongoing maintenance and management fees, etc.</p> <p>As such and until site and project specific costings for individual development costings are available, it would not be possible or prudent to speculate on a delivery cost in the manner outlined.</p> <p>Cost Rental is generally understood as being accommodation where the rent covers only the costs of delivering, maintaining, and managing the property and the associated tenancy process. At present, it is primarily funded through the Cost Rental Equity Loan (CREL) scheme for AHBs, with funding available to Local Authorities under the Affordable Housing Fund.</p> <p>For illustrative purposes, it can be confirmed that the Minister approved the allocation of a cost estimate of circa €100,000 per cost rental unit under the Cost Rental Equity Loan (CREL), in Part 3 of the Affordable Housing Act 2021. A budget of €35m was made available as part of Budget 2021 to support AHB delivery of Cost Rental homes</p>	

and was intended to cover 30% of the cost of the homes, with the remaining 70% being funded through other sources, including HFA financing. This CREL funding was made available to support the delivery of c. 350 homes.

On this basis, 100 cost rental units could be estimated to equate to the costs outlined in the table below (estimates based on average allocation per cost rental unit):

Number of CR Units	CREL estimate (30%)	Indicative Full cost
1 unit	€100,000	€333,000
100 unit	€10,000,000	€33,330,000

However, it should be noted that this model of Cost Rental to support delivery by AHBs, and the funding stream provided, will represent just one avenue of delivery. Cost Rental Units will also be delivered at scale by local authorities (on LA own lands) and by the Land Development Agency using alternate delivery mechanisms, scale and funding arrangements.

As cost rental is still at an early stage, the number of units approved to date is not yet sufficient for comparative purposes, therefore estimates to date do not separate costs based on unit size. A breakdown of estimates for individual cost rental units is hence not available at this time.

4. The all-in cost of building 100 cost rental houses and a breakdown of one third being 1 bed, one third being 2 beds, one third being 3 beds, in tabular form.

See above

5. The all-in cost of building 100 social apartments assuming national average costs and a breakdown of one third being 1 bed, one third being 2 beds, one third being 3 beds, in tabular form.

The all-in cost of building 100 social apartments assuming national average costs and a breakdown of one third being 1 bed, one third being 2 beds, one third being 3 beds, in tabular form.

<p>6. The cost of delivering 100 additional affordable housing units using the serviced sites fund</p>	<p>It is not possible to provide a universally applicable cost of delivery of a quantum of affordable housing units. Such a costing is centrally dependent upon, and impacted by, a range of site and project specific characteristics. These factors include variables such as location, unit type, land cost, development and construction costs, costs and source of finance, ongoing maintenance and management fees, etc. As such and until site and project specific costings for individual development costings are available, it would not be possible or prudent to speculate on a delivery cost.</p> <p>However, the Affordable Housing Fund Subsidy (which is subsuming the Serviced Site Fund into it) will be used by local authorities making affordable housing available to eligible purchasers/renters specifically to reduce the purchase price or rents payable and deliver improved affordability. The level of subsidy to be made available will relate to location, scheme characteristics and the capacity of the all-in development cost to be discounted via subsidy to an affordable level of price or rent.</p> <p>For illustrative purposes, if an average subsidy of €75,000 was made available, then on this basis, 100 affordable housing units could be estimated to amount to an Exchequer subsidy cost of €7.5m. However, the delivery cost or development cost of those units would be considerably higher.</p>											
<p>7. The cost of employing 4 senior building surveyors, six executive building surveyors, and four assistant building surveyors for the purposes of creating three regional fire safety inspection teams employed by local authorities to conduct mandatory inspections of all part B new builds.</p>	<table border="1"> <thead> <tr> <th data-bbox="763 906 1453 1002">Title of post</th> <th data-bbox="1453 906 2085 1002">Estimated annual salary cost</th> </tr> </thead> <tbody> <tr> <td data-bbox="763 1002 1453 1098">4 X Senior Building Surveyors</td> <td data-bbox="1453 1002 2085 1098">€332,084</td> </tr> <tr> <td data-bbox="763 1098 1453 1193">6 X Executive Building Surveyors</td> <td data-bbox="1453 1098 2085 1193">€358,404</td> </tr> <tr> <td data-bbox="763 1193 1453 1289">4 X Assistant Building Surveyors</td> <td data-bbox="1453 1193 2085 1289">€197,044</td> </tr> <tr> <td data-bbox="763 1289 1453 1362">Total</td> <td data-bbox="1453 1289 2085 1362">€887,532</td> </tr> </tbody> </table>		Title of post	Estimated annual salary cost	4 X Senior Building Surveyors	€332,084	6 X Executive Building Surveyors	€358,404	4 X Assistant Building Surveyors	€197,044	Total	€887,532
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	<p>The estimated annual pay bill cost of €887, 532 does not include employer's PRSI contributions and does not include any provision for future pay agreements in 2021/2022.</p>																								
<p>8. The cost to restore Traveller specific accommodation funding to 2008 levels</p>	<p>Response In 2008 €34.7 million was drawn down by local authorities for Traveller-specific accommodation from an allocation of €40 million.</p> <p>€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</p>																								
<p>9. The average cost of increasing funding by 5%, 10%, 50% and 100% to retrofit local authority homes</p>	<p>Table 1:</p> <ul style="list-style-type: none"> • 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. • The table gives the estimated costs for retrofitting all existing LA stock up to a B2 BER/cost optimal standard. • 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. • 1st set of figures provides cost increases for 10 year programme • 2nd Set of figures provides estimated costs for all LA stock <table border="1" data-bbox="745 1042 2098 1273"> <thead> <tr> <th data-bbox="745 1042 1279 1161">Costings : Increases in Current 10 year Programme</th> <th data-bbox="1279 1042 1379 1161">No of units to be retrofitted over 10 year programme</th> <th data-bbox="1379 1042 1458 1161">Total estimated allowed EERP costs</th> <th data-bbox="1458 1042 1565 1161">Estimated Costs</th> <th data-bbox="1565 1042 1697 1161">Estimate costs with 5% increase</th> <th data-bbox="1697 1042 1830 1161">Estimate costs with 10% increase</th> <th data-bbox="1830 1042 1962 1161">Estimate costs with 50% increase</th> <th data-bbox="1962 1042 2098 1161">Estimate costs with 100% increase</th> </tr> </thead> <tbody> <tr> <td data-bbox="745 1161 1279 1209">Based on estimated NDP costing based on 2019 costs: No Inflation</td> <td data-bbox="1279 1161 1379 1209">36,500</td> <td data-bbox="1379 1161 1458 1209">€30,000</td> <td data-bbox="1458 1161 1565 1209">€1,095,000,000</td> <td data-bbox="1565 1161 1697 1209">€1,149,750,000</td> <td data-bbox="1697 1161 1830 1209">€1,204,500,000</td> <td data-bbox="1830 1161 1962 1209">€1,642,500,000</td> <td data-bbox="1962 1161 2098 1209">€2,190,000,000</td> </tr> <tr> <td data-bbox="745 1209 1279 1273">Based on estimated NDP costing based on 2019 costs: with added 10% Inflation</td> <td data-bbox="1279 1209 1379 1273">36,500</td> <td data-bbox="1379 1209 1458 1273">€33,000</td> <td data-bbox="1458 1209 1565 1273">€1,204,500,000</td> <td data-bbox="1565 1209 1697 1273">€1,264,725,000</td> <td data-bbox="1697 1209 1830 1273">€1,324,950,000</td> <td data-bbox="1830 1209 1962 1273">€1,806,750,000</td> <td data-bbox="1962 1209 2098 1273">€2,409,000,000</td> </tr> </tbody> </table>	Costings : Increases in Current 10 year Programme	No of units to be retrofitted over 10 year programme	Total estimated allowed EERP costs	Estimated Costs	Estimate costs with 5% increase	Estimate costs with 10% increase	Estimate costs with 50% increase	Estimate costs with 100% increase	Based on estimated NDP costing based on 2019 costs: No Inflation	36,500	€30,000	€1,095,000,000	€1,149,750,000	€1,204,500,000	€1,642,500,000	€2,190,000,000	Based on estimated NDP costing based on 2019 costs: with added 10% Inflation	36,500	€33,000	€1,204,500,000	€1,264,725,000	€1,324,950,000	€1,806,750,000	€2,409,000,000
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		Costings : Increases for all LA Stock	No of units to be retrofitted	Total estimated allowed ERP costs	Estimated Costs	Estimate costs with 5% increase	Estimate costs with 10% increase	Estimate costs with 50% increase	Estimate costs with 100% increase
		Based on estimated NDP costing based on 2019 costs: No Inflation	98,794	€30,000	€2,963,820,000	€3,112,011,000	€3,260,202,000	€4,445,730,000	€5,927,640,000
		Based on estimated NDP costing based on 2019 costs: with added 10% Inflation	98,794	€31,000	€3,260,202,000	€3,423,212,100	€3,586,222,200	€4,890,303,000	€6,520,404,000

10. The cost to double the funding for adaptation grants	This would equate to an exchequer increase of €60 million on this year’s allocation, resulting in total exchequer funding increasing to €120m with local authority contribution of €30m. Total funding in this scenario is €150m
11. The cost of increasing funding by 5%, 10%, 50% and 100% to each local authority, respectively, for estate management functions.	<p>The 2021 voted provision for NPWS programme expenditure, under subhead F.5, is €28.882m (€19.382m current and €9.5m capital). Accordingly, additional funding of €28.882m would be required to double the funding available under subhead F.5.</p> <p>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).</p>
12. The additional Capital Advance Leasing Facility cost of delivering an additional 100 social houses per year through approved housing bodies	<p>The Capital Advance Loan Facility (CALF) is a capital funding support programme provided to Approved Housing Bodies (AHBs) by local authorities to facilitate the funding of construction, acquisition or refurbishment of new social housing units. This loan facility can support up to 30% of the eligible capital cost of the housing project, with the housing units provided to local authorities for social housing use under long-term lease arrangements known as Payment and Availability Agreements (P&A). A nominal interest rate of 2% fixed per annum is charged by the local authority on the initial capital amount and is repayable by the AHB at the end of the lease.</p> <p>The average CALF outlay per unit in 2020 was €51,717.35 which covered the cost of all types of schemes/units delivered nationwide under the CALF funding programme. However, the CALF cost of delivering additional units is dependent on a number of factors including the overall capital cost of any development include the location of the homes, the market value in a given area, the mix of unit types (apartments/houses) and whether the units are delivered through acquisition, turnkey or construction.</p>

	<p>It should be noted that owing to the nature of the CALF scheme, unit delivery does not always arise in the same year as expenditure being incurred as, in many projects, up to 95% of the CALF available on each project can be drawn down prior to the development commencing on site. Schemes delivered under phased programmes may cross a number of payment periods.</p> <p>The Department is aware that the construction market is currently experiencing significant uncertainty around material costs/availability. The potential causes range from the impact of Brexit, the disruption caused by Covid-19, increased global demand and other factors. In addition, industry is signalling shortages in labour availability. These are ongoing issues and the extent to which they will impact residential delivery costs going forward, is at this point, unclear.</p> <p>Our response to this question should be considered in parallel with the P&A lease cost which was the subject of a recent similar request and is set out below. Both components, the CALF funding costs and the P&A costs, feed into the overall ongoing cost of a unit.</p> <p><i>The cost per year of the payment and availability agreement attached to delivering an additional 100 units by Approved Housing Bodies.</i></p> <p><i>The cost per year of the payment and availability agreement attached to delivering an additional 100 units by Approved Housing Bodies across all platforms, based on 2020 new unit delivery figures, is €1,376,808. This figure is based on an average annual cost of €13,768 per unit based on claims made to the Department from Local Authorities in 2020 secured under the following sources:</i></p> <ul style="list-style-type: none"> • <i>AHB CALF Build and Acquisition</i> • <i>AHB Private Leasing</i> • <i>AHB MTR</i> • <i>AHB NAMA SPV</i>
<p>13. The cost per year of the payment and availability agreement attached to delivering an additional 100</p>	<p>The cost per year of the payment and availability agreement attached to delivering an additional 100 units by Approved Housing Bodies across all platforms, based on 2020 new unit delivery figures, is €1,376,808. This figure is based on an average annual cost of €13,768 per unit based on claims made to the Department from Local Authorities in 2020 secured under the following sources:</p> <ul style="list-style-type: none"> • AHB CALF Build and Acquisition • AHB Private Leasing

units by Approved Housing Bodies.	<ul style="list-style-type: none"> • AHB MTR • AHB NAMA SPV 			
14. What is the additional cost of increasing the funding to the Capital Assistance Scheme by 5%, 10% and 25%, respectively	<p>Under the Capital Assistance Scheme (CAS), capital funding of up to 100% of project costs may be advanced by local authorities to Approved Housing Bodies to provide housing for specific categories of housing need including older people, persons/families who are homeless and people with a disability.</p> <p>Funding available under CAS for 2021 is €96 million with a delivery target of 400 units of accommodation. Accordingly, increasing funding and delivery targets by 5%, 10% and 25% respectively, would cost an additional €4.8 million, €9.6 million and €24 million respectively while delivery targets would increase to 420, 440 and 500 units respectively</p>			
15. How many additional housing units would be delivered if the funding to the Capital Assistance Scheme was increased by 5%, 10% and 25% respectively?	See above			
16. What is the additional cost of increasing the funding to the Housing Adaptation Grant for Older People and People with Disabilities by 5%, 10% and 25% respectively?	<p>€60m of funding under the suite of Housing Adaptation Grants for Older People and People with a Disability, Mobility Aids Grant in respect of private houses has been allocated in 2021. The responsibility for the apportionment between them being a matter for each local authority. However when consideration is given to the apportionment of funding in 2018 and 2019 this would equate to an average of 28% spend on Housing aid for older people, 58% spend on Housing aid for people with a disability and 14% allocated to the Mobility aids grant. It is estimated that a similar apportionment in 2021 will result in the breakdown as detailed in the table below.</p> <p>**Note 2020 figures not used due to reduced spend as a result of the Covid-19 pandemic**</p> <table border="1" data-bbox="1214 1233 2018 1329"> <tr> <td data-bbox="1214 1233 1438 1329">Housing Aid for Older People</td> <td data-bbox="1438 1233 1794 1329">Housing Aid for People with a Disability</td> <td data-bbox="1794 1233 2018 1329">Mobility Aid Grant</td> </tr> </table>	Housing Aid for Older People	Housing Aid for People with a Disability	Mobility Aid Grant
Housing Aid for Older People	Housing Aid for People with a Disability	Mobility Aid Grant		

	Year	Exchequer Budget €'000	Value €'000	Value €'000	Value €'000
	2021	€60,000	€16,800	€34,800	€8,400
	% increase on 2021	Exchequer Budget % increase €'000	Value €'000	Value €'000	Value €'000
	5%	€63,000	€17,640	€36,540	€8,820
	10%	€66,000	€18,480	€38,280	€9,240
	25%	€75,000	€21,000	€43,500	€10,500
<p>If a proposed increase of 5%, 10% and 25% is implemented this will result in an increase in the local authority contribution to €15.75m, €16.5m and €18.75m respectively.</p>					
17. What is the additional cost of increasing the funding to the Mobility Aids Grant Scheme by 5%, 10% and 25% respectively?	See above				
18. What is the estimated additional cost of increasing the maximum grant level for the Housing Adaptation Grant for Older People and People with Disabilities to €35,000, €37,500 and €40,000, respectively?	<p>It is worth noting that the suite of house grants for private houses is demand lead. It would be difficult to quantify the additional costs (if any) of increasing the maximum grant levels as the overall grants would have to operate within their funding cap, for this year exchequer funding of €60m with the local authority contribution €15m. In that context the increase suggested may only serve to allow less grants to be funded as the max grants increase with the overall budget available not changing.</p>				

<p>19. What is the estimated additional cost of increasing the income threshold of €60,000 to qualify for Housing Adaptation Grant for People with Disabilities by €1,000, €5,000 and €10,000 respectively?</p>	<p>Q21 also refers, however, even allowing for an overall budget increase, the number of eligible applicants who would benefit from increasing the income threshold cannot be estimated as there is no way of knowing how many would become eligible to apply or how many of those would need to apply as income data for all households broken down by age profile etc. is not available. The scheme would also need to operate within its overall budget</p>
<p>20. What is the estimated additional cost of ensuring that a minimum of 7.5% of social housing is built to universal design standards for people with disabilities?</p>	<p>The concept of Universal Design centres on achieving a built environment that may be accessed, understood and used to the greatest extent possible by all people, regardless of their age, size or disability.</p> <p>Guidance on how to design, build and manage buildings and spaces so that they can be readily accessed and used by everyone, regardless of age, size, ability or disability is available in 'Building for Everyone, A Universal Design Approach', a National Disability Authority(NDA) publication, which may be accessed at www.nda.ie.</p> <p>The cost of applying Universal Design (UD) principles to Social Housing is essentially a question of degree and interpretation of what is Universal Design. From our experience, universal design can range from €15,000 per unit for a low-level Universal Design approach in a typical social housing unit to multiples of this figure per unit for the upper levels of Universal Design. Some forms of housing, such as apartment buildings for example, by their nature, can achieve levels of Universal Design principles at lower additional costs.</p> <p>In order to fully understand the additional cost of application of Universal Design principles, the Centre for Excellence in Universal Design (CEUD) are currently undertaking research in the form of a cost benefit analysis of the application of the principles to different degrees across different housing types. This research is due to be concluded before the end of this year.</p> <p>It is, therefore, not currently possible to provide a universally applicable cost of delivery of universal design to 7.5% of social housing.</p>

<p>21. The annual savings to the exchequer from reducing the salaries of Public Service (Local authority) Chief Executive Grades, by 2%, 5% and 10% in tabular form.</p>	<p>The table below details the estimated annual pay bill reduction if Chief Executive salaries were reduced by 10%, 5% and 2%.</p> <table border="1" data-bbox="763 355 2089 716"> <thead> <tr> <th data-bbox="763 355 1272 448">Chief Executive</th> <th data-bbox="1272 355 2089 448">Estimated annual savings</th> </tr> </thead> <tbody> <tr> <td data-bbox="763 448 1272 539">10% Reduction</td> <td data-bbox="1272 448 2089 539">€473,934</td> </tr> <tr> <td data-bbox="763 539 1272 630">5% Reduction</td> <td data-bbox="1272 539 2089 630">€236,967</td> </tr> <tr> <td data-bbox="763 630 1272 716">2% Reduction</td> <td data-bbox="1272 630 2089 716">€ 94,787</td> </tr> </tbody> </table> <p>These figures do not include savings to employer's PRSI etc. and are based on Chief Executive pay scale currently in force.</p>	Chief Executive	Estimated annual savings	10% Reduction	€473,934	5% Reduction	€236,967	2% Reduction	€ 94,787
Chief Executive	Estimated annual savings								
10% Reduction	€473,934								
5% Reduction	€236,967								
2% Reduction	€ 94,787								

<p>22. The cost to increase NPWS funding levels to 2010 levels?</p>	<p>The equivalent 2010 funding for this subhead was €31.585m. Accordingly, to restore funding to that level, additional funding of €2.7m (9%) would need to be provided relative to the 2021 provision. <i>Comparison of funding provided for the NPWS in REV 2010 and REV 2021</i></p> <table border="1" data-bbox="763 320 1599 727"> <thead> <tr> <th data-bbox="763 320 1198 443">F.5 Natural Heritage (National Parks and Wildlife Service)</th> <th data-bbox="1198 320 1335 443">Current</th> <th data-bbox="1335 320 1467 443">Capital</th> <th data-bbox="1467 320 1599 443">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="763 443 1198 485">2010</td> <td data-bbox="1198 443 1335 485">17,385</td> <td data-bbox="1335 443 1467 485">14,200</td> <td data-bbox="1467 443 1599 485">31,585</td> </tr> <tr> <td data-bbox="763 485 1198 526">2021</td> <td data-bbox="1198 485 1335 526">19,382</td> <td data-bbox="1335 485 1467 526">9,500</td> <td data-bbox="1467 485 1599 526">28,882</td> </tr> <tr> <td data-bbox="763 526 1198 651">Increase/Decrease required to restore funding to 2010 level</td> <td data-bbox="1198 526 1335 651">-1,997</td> <td data-bbox="1335 526 1467 651">4,700</td> <td data-bbox="1467 526 1599 651">2,703</td> </tr> <tr> <td data-bbox="763 651 1198 727">% Change</td> <td data-bbox="1198 651 1335 727">-10%</td> <td data-bbox="1335 651 1467 727">49%</td> <td data-bbox="1467 651 1599 727">9%</td> </tr> </tbody> </table> <p>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).</p>	F.5 Natural Heritage (National Parks and Wildlife Service)	Current	Capital	Total	2010	17,385	14,200	31,585	2021	19,382	9,500	28,882	Increase/Decrease required to restore funding to 2010 level	-1,997	4,700	2,703	% Change	-10%	49%	9%
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<p>Department of Social Protection</p>																					
<p>1. In tabular form the cost of increase each weekly social welfare schemes by €1 per week in 2022.</p>	<p>See Appendix 1: The estimated cost of a €1 increase in each weekly social welfare scheme is shown in the attached spreadsheet. 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.</p>																				
<p>2. The full year cost of bringing the current young Jobseeker's rate</p>	<p>The estimated full year cost of increasing the Jobseekers Allowance for recipients aged under 25 from €112.70 to €203 is €64.8 million. This includes an increase for qualified adults, and those in receipt of an aged reduced rate of Supplementary Welfare Allowance.</p>																				

<p>of €112.70 per week up to the full rate of €203.</p>	<p>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.</p>
<p>3. The full year cost of increasing the Qualified Child Increase for the over 12s by €5.</p>	<p>The estimated full year cost of a €5 increase in the Qualified Child Increase for children aged 12 and over is €33.5 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.</p>
<p>4. The full year cost of increasing the Qualified Child Increase for under 12s by €5.</p>	<p>The estimated full year cost of a €5 increase in the Qualified Child Increase for children aged under 12 is €53.2 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.</p>
<p>5. The full year cost of increasing the age limit for One-Parent Family Payment to 14 years.</p>	<p>The estimated <u>additional</u> costs of increasing the age limit for One Parent Family Payment to 14 years is €51.1 million per year. This estimate is based on current Jobseeker's Transitional Payment customers (15,954 recipients) flowing into the scheme. It also includes the estimated additional costs this change would have on Working Family Payment and Fuel Allowance. It should be noted that some of the costs associated with the measure would be offset by a reduction in costs associated with the Jobseeker's Transitional Payment scheme. The overall estimate for this measure is higher than in previous years due to a range of factors including but not limited to; increased eligibility for Working Family Payment and the removal of the €425 earnings limit on One-Parent Family Payment.</p>
<p>6. The full year cost of extending Child Benefit to 18-year olds still in secondary school.</p>	<p>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.</p>

7. The full year cost of increasing the Carer's Support Grant to €2,000.	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.
8. The full year cost of increasing the cut-off age of the Jobseekers Transitional payment to 18.	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) currently associated with the claim reaches 18 is €119.6 million per year. This estimate is based on an inflow of an additional 9,117 claimants to 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. The cost of establishing a Child Maintenance Service like that available in the North of Ireland.	The cost of establishing such a service would depend on a huge range of factors including the precise functions of the service which would determine the level of demand for the service. Those factors would, in turn, determine the staffing required (number of staff and grading). There may be other costs too such as accommodation etc. The information required to estimate the cost of establishing such a service is not available.
10. The full year cost to re-introduce the State Pension (Transition) scheme for 65's.	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 SPT 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.

<p>11. The full year cost to maintain the state pension retirement age at 66.</p>	<p>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. The Social Welfare Act 2020 also removed the scheduled increase from 67 to 68 which had been due to take effect in 2028 – these changes have been made pending the report of the Pensions Commission, which is due to be provided to Government soon. 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 were a cost of circa €180 million (due to a first year effect).</p> <p>This can be expected to increase to an average of over €400 million per annum from 2022 and for each full year thereafter, 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. The cost of these estimates would be expected to double from 2028, should the State Pension Age not increase to 68, as had been legislated for.</p> <p>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.</p>
<p>12. The cost of extending the Fuel Allowance payment period by 1 week</p>	<p>The estimated cost of extending the Fuel Allowance payment by 1 week is €10.5 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</p>
<p>13. The cost of increasing the Fuel Allowance by €1.</p>	<p>The estimated cost of a €1 increase in the Fuel Allowance is €10.5 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.</p>
<p>14. The full year cost of continuing provision of HAP for survivors of domestic violence.</p>	<p><i>DSP provides Rent Supplement for survivors of domestic violence; HAP is distributed by the Department of Housing. We have supplied an answer based on Rent Supplement instead of HAP.</i></p>

	<p>Based on current recipient numbers, the 2021 gross forecast outturn for Domestic Violence Rent Supplement is €510,000. This assumes that Domestic Violence Rent Supplement customers continue at the current rates of support and service levels. It is not expected that for 2022 the outturn costs will alter with approximately 55 cases per month receiving support expected for next year.</p>	
<p>15. The cost of providing for an additional 500 places on the Rural Social Scheme.</p>	<p><u>Current provision:</u></p> <p>The 2021 provision for Rural Social Scheme is € €52.2m</p> <p><u>Costs:</u></p> <p>Assuming that the existing participants supported by Rural Social Scheme as of 1st January 2021 remain at the current payment rate, the estimated cost of an additional 500 places for a full year is €8.25m (€2.65m net).</p> <p>This costing includes participant payroll, supervisory costs and associated administration costs. Estimates are also dependant on how quickly the additional places would roll out.</p>	
<p>16. To ask the total exchequer funding provided to Citizens Advice Bureau and the cost of increasing its offices by 20%.</p>	<p>The Citizens Information Board (CIB), under the aegis of the Department of Social Protection, is responsible for supporting the provision of information, advice (including money advice and budgeting) and advocacy services on a wide range of public and social services.</p> <p>CIB delivers on its remit through direct provision and by supporting a network of funded companies. CIB has been allocated State funding of €62.2m for 2021, of which:</p> <ul style="list-style-type: none"> • €18.60m has been allocated to the eight regional companies of the Citizens Information Service (CIS), which provides information, advice and advocacy through its national network of Citizens Information Offices and through the Citizens Information Phone Service. <p>The cost of increasing the allocation to CIS by 20% is set out in the table below:</p> <table border="1" data-bbox="763 1289 1944 1353"> <tr> <td>Citizens Information Services</td> </tr> </table>	Citizens Information Services
Citizens Information Services		

	(8 Regional Companies + Central Supports + Citizens Information Phone Service)				
	2021 Funding		+20%		
	€18.6m		€22.3m		
<p>17. To ask the total exchequer funding provided to MABS and the cost of increasing its total budget by 5%, 10% and 20% respectively.</p>	<p>The Citizens Information Board (CIB), under the aegis of the Department of Social Protection, is responsible for supporting the provision of information, advice (including money advice and budgeting) and advocacy services on a wide range of public and social services. CIB delivers on its remit through direct provision and by supporting a network of funded companies. CIB has been allocated State funding of €62.2m for 2021, of which:</p> <ul style="list-style-type: none"> • €18.6m has been allocated to the eight regional companies of the Citizens Information Service (CIS), which provides information, advice and advocacy through its national network of Citizens Information Offices and through the Citizens Information Phone Service. • €24.5m has been allocated to the Money Advice and Budgeting Service (MABS), including €16.98 million to the eight regional MABS companies, €0.36m to National Traveller MABS, €1.28m for MABS Support and the MABS Helpline, €2.5m for delivery of Abhaile - the national Mortgage Arrears Resolution Service, €2.37m for the Dedicated Mortgage Advice service and the remainder €0.96m to MABS central supports. 				
	<p>The cost of increasing the total budget for MABS is set out in the table below:</p>				
	<p>Money Advice and Budgeting Service</p> <p>(8 Regional Companies + National Traveller MABS + MABS Support + MABS Helpline + Abhaile +DMA MABS + Central Supports)</p>				
	2021 Funding	+5%	+10%	+20%	

	€24.5m	€25.7m	€26.9m	€29.4																	
<p>These estimates assume no increase in the range of services provided by the Citizens Information Service or the Money Advice and Budgeting Service.</p>																					
<p>18. The cost of establishing a Social Welfare Adequacy Commission to advise government on payment rates.</p>	<p>MABS does not employ Personal Insolvency Practitioners (PIPs) directly but uses the services of PIPs as part of the delivery of Abhaile - the national Mortgage Arrears Resolution Service, to support borrowers in long-term mortgage arrears. These PIP services, as part of Abhaile, are accessed via a voucher system for clients and therefore are demand-led.</p> <p><u>The estimated total cost of recruiting one Personal Insolvency Practitioner (PIP) to work with MABS on a public service basis is set out below.</u> This cost assumes that the PIP would be recruited to MABS on a contract basis for a number of years. The estimate below is for Year 1 costs only. Subsequent annual costs would be adjusted upward to reflect any salary increase and reduced by the items marked with an asterisk, as they are once off costs.</p> <table border="1" data-bbox="759 772 2029 1264"> <thead> <tr> <th data-bbox="759 772 992 903"></th> <th data-bbox="992 772 1162 903">Number</th> <th data-bbox="1162 772 1462 903">Estimate €</th> <th data-bbox="1462 772 2029 903">Notes</th> </tr> </thead> <tbody> <tr> <td data-bbox="759 903 992 1007">Salary</td> <td data-bbox="992 903 1162 1007">1</td> <td data-bbox="1162 903 1462 1007">55,000</td> <td data-bbox="1462 903 2029 1007">CPA Management Accountant (2yrs PQE), 2020/21 rates, €55,000</td> </tr> <tr> <td data-bbox="759 1007 992 1117">Employer's PRSI</td> <td data-bbox="992 1007 1162 1117"></td> <td data-bbox="1162 1007 1462 1117">6,078</td> <td data-bbox="1462 1007 2029 1117">Current rate of 11.05%</td> </tr> <tr> <td data-bbox="759 1117 992 1264">Pension contributions @ 8%</td> <td data-bbox="992 1117 1162 1264"></td> <td data-bbox="1162 1117 1462 1264">4,400</td> <td data-bbox="1462 1117 2029 1264">Assuming 8%</td> </tr> </tbody> </table>						Number	Estimate €	Notes	Salary	1	55,000	CPA Management Accountant (2yrs PQE), 2020/21 rates, €55,000	Employer's PRSI		6,078	Current rate of 11.05%	Pension contributions @ 8%		4,400	Assuming 8%
	Number	Estimate €	Notes																		
Salary	1	55,000	CPA Management Accountant (2yrs PQE), 2020/21 rates, €55,000																		
Employer's PRSI		6,078	Current rate of 11.05%																		
Pension contributions @ 8%		4,400	Assuming 8%																		

	Registration with the Insolvency Service of Ireland*	1	1,500	Current cost of €1,500; re-registration costs €1,000 and is required every three years
	Professional Indemnity Insurance	1	3,000	Estimated costs between €1,500 and €4,000 per annum; €3,000 taken as an average
	Travel & Subsistence	1	3,221	Assuming each person max of 10,000km/yr, 32.21c/km
	IT equipment*	1	1,500	Encrypted laptop at €1,500 each
	Office equipment*	1	1,200	Furniture at €1,200 each
	Banking	1	2,000	Assuming the PIP is managing 100 clients, each with payments to 5 creditors each month, cost of 8c per payment plus other potential charges
	Administration costs	1	5,000	Postage, stationery, phone could be up to €5,000 each
	TOTAL		€ 82,899	
19. The full year additional cost of bringing the current young Jobseeker's rate of €112.70 per week up to the full rate of €203 in	The estimated full year cost of increasing the Jobseekers Allowance for recipients aged under 25 from €112.70 to €203 is €64.8 million. This includes an increase for qualified adults, and those in receipt of an aged reduced rate of Supplementary Welfare Allowance.			

<p>the year 2022 & to specify the anticipated increased number of recipients that would benefit from this increase and to verify whether these figures include an estimated increase of young person's receiving JSA payments as a consequence of the cessation of pandemic unemployment payment in February 2022.</p>	<p>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. The Department is currently finalising the estimates for 2022, and as such, data relating to number of recipients is unavailable at present</p>
<p>20. What is the additional cost of increasing the funding to the Wage Subsidy Scheme for people with disabilities by 5%, 10% and 25%, respectively?</p>	<p>The 2021 provision for the Wage Subsidy Scheme is €25.9m</p> <p>Assuming that the existing participants supported by Wage Subsidy Scheme as of 30 June 2021 remain, the estimated additional cost to increase the Wage Subsidy Scheme Strand 1 base rate of €5.30 by:</p> <ul style="list-style-type: none"> • 5% is €1.1m • 10% is €2.2m • 25% is €5.7m <p>This costing includes Strand 1 and potential Strand 2 and Strand 3 top-up payments. It should be noted that the Wage Subsidy Scheme is a demand-led scheme and estimates are provided based on numbers in the scheme as of 30 June 2021. 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 or employ more people with disabilities due to the subsidy increase.</p>

Note:

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 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 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 is outlined 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

	<ul style="list-style-type: none"> • 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.
<p>21. Q: In tabular form the cost of increase each weekly social welfare schemes by €1 per week in 2022 and to and to confirm whether the cost assumes higher recipient numbers on certain schemes in the year 2022 as a consequence of the cessation of PUP and for a breakdown of recipient numbers by scheme.</p>	<p>See Appendix 1 attached.</p> <p>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. The Department is currently finalising the estimates for 2022, and as such, data relating to number of recipients is unavailable at present.</p>
<p>22. In tabular form the cost of increasing each weekly social welfare payment to meet the Minimum Essential Standard of Living as detailed by the Vincentian Partnership of Social Justice and to confirm whether the cost assumes higher recipient numbers on certain schemes in the year 2022 as a consequence of the cessation of PUP and for a breakdown of recipient numbers by scheme.</p>	<p>See Appendix 1</p>

<p>23. To ask the additional cost of the introduction of a non-means-tested Lifetime Carer Pension scheme to ensure no carer is denied a pension or receives a reduced pension due to significant periods spent caregiving as outlined by family carers Ireland in their pre-budget submission for 2022 (see page9) - family-carers-pre-budget-submission-budget-2022.pdf (familycarers.ie), which defines a lifetime carer as a family carer who has provided fulltime care (at least 35 hours per week) to someone in need of care for 20 years or more. The duration of their caring role places them beyond the protections afforded by the Homemakers Scheme and the Home Caring Period.</p>	<p>This is a proposal by Family Carer’s Ireland for the introduction of a Lifetime Carer Pension (LCP) scheme to ensure that a fulltime carer for 20 years or more receives the equivalent of the maximum payment rate of State Pension (Contributory) i.e. €248.30 at current payment rates. The assumption is that the LCP would be paid with effect from State Pension Age i.e. 66 years of age.</p> <p>The State pension system gives significant recognition to those whose work history includes an extended period of time outside the paid workplace. In January 2018, the Government introduced an interim “Total Contributions Approach” (TCA) which includes up to 20 years of new HomeCaring periods. This provision for the HomeCaring Periods Scheme fundamentally changed the entitlement of many who spent time out of the workforce caring for others. For the first time, it acknowledged home caring periods prior to 1994.</p> <p>Interim TCA provides for up to 20 years of homecaring periods to be considered. Those who have a 40 year record of paid and credited social insurance contributions, subject to a maximum of 20 years of credits/homecaring periods, qualify for a maximum contributory pension where they satisfy the other qualifying conditions for the scheme.</p> <p>There are, however, significant data limitations or difficulties when it comes to providing a costing for LCP:</p> <ul style="list-style-type: none"> • Lack of a system to certify a carer, as solely looking after the needs of the person needing care. • Lack of statistics in providing a breakdown of carers by length of caring and number of hours per week (at least 35 hours per week). • Means of identifying whether there are a number of people are sharing the responsibility of caring duties. In addition, eligibility criteria would have to be precisely defined. • Significant administration could arise for the cohort of pensioners abroad in receipt of an EU Bilateral Pension. • Additional cost would have to include the added factor for adult and child dependant allowances.
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	<ul style="list-style-type: none"> The question of whether LCP recipients would be entitled to Half Rate Carer's Allowance, as current pensioners are. <p>Notwithstanding the data limitations, it is worth highlighting that any cost would be expected to increase over time as the number of carers has significantly increased over the past number of years. Since 2011 the number of recipients of Carer's Allowance has increased by 66%. It is not possible to prepare costings as these would be based on applications, if the scheme were approved.</p> <p>It should be noted that the terms of reference for the Pensions Commission include examination of options in relation to the consideration of how people who have provided long-term care for incapacitated dependents can be accommodated within the State pension system. The report of the Commission is due to be provided to the Minister soon and the Government has committed to taking action, having regard to the report within six months.</p>
<p>24. To ask the estimated additional cost of increasing the capital disregard for disability allowance in intervals of €20,000 up to maximum of €200,000.</p>	<p>It is not possible to accurately estimate the cost of this measure significant and detailed analysis required to establish how many people with disabilities and with capital up to a maximum of €200,000, would gain an entitlement to Disability Allowance if the capital disregard was raised to €200,000.</p>
<p>25. The estimated additional cost of disregarding all capital in regards the means test for disabilities allowance for persons who have been in receipt of disability allowance for a period of 20 years or longer.</p>	<p>In 2012 Disability Allowance transferred from a legacy system onto the Department's new IT system. It is not possible at present to analyse the legacy system to determine the factors making up a means assessment for claims made prior to 2012, and as such the Department are not in a position to provide this estimate.</p>
<p>26. The estimated additional cost of introducing payments rates for</p>	<ul style="list-style-type: none"> - 90% up to a cap of €350 for a period 8 weeks - 80% up to a cap of €350 for next 8 weeks

<p>jobseekers' benefits recipients based on their previous annual revenue net weekly pay as follows:</p> <ul style="list-style-type: none"> - 90% up to a cap of €350 for a period 8 weeks - 80% up to a cap of €350 for next 8 weeks -70% up to a cap of €350 thereafter for the remainder of the year - with pro rata payments and caps for casual and short-time recipients and to indicate the projected recipient numbers based on the Summer Economic Statement July 2021 unemployment forecast and verify whether the cost assumes higher recipient numbers on certain schemes in the year 2022 because of the cessation of PUP and for a breakdown of recipient numbers by scheme. 	<ul style="list-style-type: none"> -70% up to a cap of €350 thereafter for the remainder of the year - with pro rata payments and caps for casual and short-time recipients <p>and to indicate the projected recipient numbers based on the Summer Economic Statement July 2021 unemployment forecast and verify whether the cost assumes higher recipient numbers on certain schemes in the year 2022 because of the cessation of PUP and for a breakdown of recipient numbers by scheme.</p> <p>The Programme for Government and the recently launched Pathways to Work provide for the development a pay-related social insurance based short-term jobseeker payment. The target date for this is Q3 2023, and will be progressed by the Department accordingly.</p> <p>The policy development for this measure will require that a detailed and comprehensive cost analysis is undertaken of the entire Jobseekers Benefit database in respect of a range of options. This is a complex exercise which will require significant resources. Rates of payments under the Jobseeker's Benefit scheme are currently determined using gross earnings in the Governing Contribution Year, which for 2021 are those in 2019. The Department does not have information on recipients' net weekly pay. It is for these reasons that the Department is not in a position to provide the costings requested at this time.</p>
<p>27. What is the additional cost of increasing the funding to the Employee Retention Grant Scheme for employees who have acquired an illness, condition or impairment by 5%, 10% and 25%, respectively?</p>	<p>The purpose of the Employee Retention Grant Scheme (ERG) is to assist employers to retain employees who acquire a disability by providing funding to:</p> <ul style="list-style-type: none"> • Identify accommodation and / or training to enable the employee to remain in his / her current position; or • Retrain the employee so that s/he can take up another position within the company <p>Funding is provided in two stages:</p>

Stage 1. This stage is subject to a maximum of €2,500 or 90% of eligible programme costs per employee to:

- hire specialists to evaluate the employee's occupational capacity;
- and conduct a workplace or job assessment to develop an individualised written Retention Strategy.

Stage 2. This stage is subject to a maximum of €12,500 or 90% of eligible programme costs per employee to:

- train the employee for their current position or to retrain them for another position within the company;
- hire a Job Coach to offer support to the employee, and liaise with the employee's line manager for a maximum period of 300 hours; and
- hire a specialist, to manage the Retention Strategy on an ongoing basis until reintegration is complete, for a maximum period of 60 hours.

The Employee Retention Grant is promoted through, for example, the Department's Intreo service and its employer engagement activities, by contractors delivering LES and Employability services and by the new 'Employers for Change' service (launched in March 2021 and funded by the Department of Children, Equality, Disability, Integration and Youth – this service aims to deliver a national employer disability information service. Full details of this service are available at www.employersforchange.ie).

It is important to note that the Employee Retention Grant scheme is demand led - the overall value and the number of grants provided each year rises or falls in response to the number of applications

received. It is therefore not possible to predict in advance the impact of percentage increases with any degree of certainty.

Note: There were no applications for funding under the Employee Retention Grant scheme in 2020. For illustrative purposes the table below shows the level of funding available should a 5%, 10% or 25% increase be applied.

Table: Increase ERG by 5%, 10% or 25%

Name of Grant	Current Funding Available	5% Increase	10% Increase	25% Increase
ERG Stage 1	€2,500	€2,625	€2,750	€3,125
ERG Stage 2	€12,500	€13,125	€13,750	€15,625
Total (Stage 1 + Stage 2)	€15,000	€15,750	€16,500	€18,750

28. What is the additional cost of increasing the funding to the Reasonable Accommodation Fund by 5%, 10% and 25%?

The Reasonable Accommodation Fund (RAF) is comprised of the following four grants:

a. Workplace Equipment / Adaptation Grant

Where a person with a disability has been offered employment, is in employment or is self-employed and requires a more accessible workplace or adapted equipment to do the job, s/he or the employer may be able to get a grant towards the costs of adapting premises or equipment. A maximum grant of €6,350 is available towards the cost of adaptations to premises or equipment. Applications in excess of this sum are considered on an individual basis up to a maximum of €9,523 if specialist training for assistive technology is required.

b. Employee Retention Grant

The purpose of the Employee Retention Grant Scheme is to assist employers to retain employees who acquire a disability by providing funding to:

- Identify accommodation and / or training to enable the employee to remain in his / her current position; or
- Retrain the employee so that s/he can take up another position within the company

Funding is provided in two stages

Stage 1. This stage is subject to a maximum of €2,500 or 90% of eligible programme costs per employee to:

- hire specialists to evaluate the employee's occupational capacity;
- and conduct a workplace or job assessment to develop an individualised written Retention Strategy.

Stage 2. This stage is subject to a maximum of €12,500 or 90% of eligible programme costs per employee to:

- train the employee for their current position or to retrain them for another position within the company;
- hire a Job Coach to offer support to the employee, and liaise with the employee's line manager for a maximum period of 300 hours; and
- hire a specialist, to manage the Retention Strategy on an ongoing basis until reintegration is complete, for a maximum period of 60 hours.

c. Job Interview Interpreter Grant

A jobseeker who is deaf, hard of hearing or has speech impairment and is attending job interviews, may apply for funding to have a sign language interpreter or other interpreter to attend interviews. A three-hour period for each interview can be funded, the amount of the grant payable is based on an hourly

fee paid which may vary. A person may have several interviews arranged and can apply for funding for each (there is no limit to the number of interviews a person can attend with an interpreter).

Funding is also available to cover the cost of an interpreter to assist a person during the induction process, when he / she starts work with a private sector employer. A maximum of three hours interpreter support is available, to be utilised by the person as he / she feels is needed

Both the interview interpreter funding and in-employment interpreter support funding, for induction, can be provided. In addition, the grant can also be used to cover travel costs for the Interpreter – the cost of public transport or, if not available, a set rate per kilometre is applied.

d. Personal Reader Grant

A person employed in the private sector who is (or is becoming) blind or visually impaired, and who needs assistance with job-related reading, can apply for a grant to support them to employ a personal reader. The amount of the grant payable is based on an hourly fee paid to the reader, in line with the current minimum wage, for an agreed period - for a maximum of 640 hours per year.

The various grants available are promoted through, for example, the Department's Intreo service and employer engagement activities, by contractors delivering LES and Employability services and by the new 'Employers for Change' service launched in March 2021 and funded by the Department of Children,

Equality, Disability, Integration and Youth – this service aims to deliver a national employer disability information service. Full details of this service are available at www.employersforchange.ie.

It is important to note that these grants are demand led. The overall value and the number of grants provided each year rises or falls in response to the number of applications received. It is therefore not possible to predict in advance the impact of percentage increases with any degree of certainty. However, details of the value and number of grants provided, by each grant type, in 2020 are set out in the Table 1 below for information.

For illustrative purposes and based on the level of expenditure in each scheme in 2020, Table 2 sets out the estimated expenditure should a 5%, 10% or 25% increase be applied.

Number and value of RAF grants issued 2020

Grant Name	No. of Grants	Value*
Workplace Equipment Adaptation Grant (WEAG)	42	€84,150
Personal Reader Grant (PRG)	28	€18,969
Job Interview Interpreter Grant (JIIG)	21	€3,845

Employee Retention Grant (ERG)	0	0
Total	91	€106,964

*provisional expenditure until accounts for the period are finalised.

Estimate of Reasonable Accommodation Fund (RAF) expenditure should funding increase by 5%, 10% or 25%

Grant Name	2020	5% Increase	10% Increase	25% Increase
Workplace Equipment Adaptation Grant (WEAG)	€84,150	€88,358	€92,565	€105,188
Personal Reader Grant (PRG)	€18,969	€19,917	€20,866	€23,711
Job Interview Interpreter Grant (JIIG)	€3,845	€4,037	€4,229	€4,806
Total	€106,964	€112,312	€117,660	€133,705

30. What is the estimated additional cost involved in introducing a Total Contribution Approach to the State Pension?

Without setting out the detailed conditionality related to the introduction of a Total Contributions Approach (TCA) to the State Pension (contributory), it is not possible to give a detailed estimate for this measure. Some of the variables involved in a TCA model would include minimum contribution requirements, the number of contributions required for a maximum pension along with credit arrangements and homecaring factors.

The terms of reference for the Pensions Commission include examination of options in relation to State Pension calculation methods. The report of the Commission is due to be provided to the Minister soon and Government has committed to taking action, having regard to the report within 6 months.

31. What is the estimated additional cost of increasing the earnings disregard for Disability Allowance by €10, €50 and €100, respectively?

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.

<p>32. What is the estimated additional cost of increasing the duration of participation with the EmployAbility Service by 1 week, 1 month and 3 months, respectively?</p>	<p>The EmployAbility Service is a service which is delivered by individual contractors on behalf of the Department. Contracts for service have been entered into with 24 organisations around the state, currently servicing approximately 3,000 clients. The EmployAbility Service contracts describe the employment service to be delivered and the funding available to an organisation for the full delivery of that service. Each contract for service is a stand-alone agreement and is subject to negotiation with the service provider. The budget allocation to an individual service provider may be subject to an increase or decrease based on the requirements for the coming year. As with any 'contract for service', the terms and conditions of staff, including remuneration, are a matter for the contracting organisation that employs them.</p> <p>There would not be any additional cost for any increase in duration as the service is based on maintaining the ratio of 1:25 ratio of Employability Job Coach to Service User as required by the contract. Any increase in duration would lead to a delay in other Service Users accessing the Service by an equal length of time as the referral of new Service Users is based on a replacement rate of referral to the relevant EmployAbility Service.</p>
<p>33. What is the additional cost involved in increasing the funding to the Ability Programme for young people with disabilities by 5%, 10% and 25%, respectively</p>	<p>The estimated extra cost of increasing funding for the Ability Programme by 5% would be €800,000, by 10% would be €1.6 million and by 25% would be €4 million.</p> <p>The additional costs outlined above are based on the funding allocated to the current programme in which 27 projects have been funded to support approx. 2,600 people. A competitive process in relation to a new programme may result in more or less applications, depending on demand. Furthermore, organisations will vary in amounts of funding sought.</p> <p><u>Background</u></p> <p>The Ability Programme was introduced in June 2018 for a three-year period and is a pre-activation programme for young people with disabilities. The funding for the Programme amounts to around €16 million over the three-year period and is being co-funded by the EU and the Irish Exchequer under the EU's ESF Programme for Employability, Inclusion and Learning (PEIL) Operational Programme 2014-2020.</p> <p>The Programme is being delivered by 27 community and voluntary groups from around the country, selected on foot of a competitive process. The Programme will support over 2,600 young people with disabilities between 15 and 29 years of age. Pobal has been contracted by the Department to manage the Programme. The Programme was due to conclude at the end of June 2021 and this was subsequently extended by two months to the end of August 2021. An on-going evaluation, aimed at evaluating the extent to which the overall Ability Programme has met its stated policy objectives, is being conducted over the duration of the Programme.</p>

<p>34. What is the estimated additional cost of extending Catherine's Law (bursaries or scholarships of up to €20,000 per year for a maximum of 4 years awarded to PhD students by an approved institution are excluded from the means test for Disability Allowance) to students in receipt of the Blind Pension who have been granted a bursary, a stipend or scholarship towards completing a PhD?</p>	<p>The cost of extending the disregard to the Blind Pension would be dependent on the number of people in receipt of the payment who wish to pursue a PhD and who will receive a bursary for same. It is not possible for the Department to provide an estimate at this time.</p>
<p>35. What is the estimated additional cost of extending Catherine's Law (bursaries or scholarships of up to €20,000 per year for a maximum of 4 years awarded to PhD students by an approved institution are excluded from the means test for Disability Allowance) to students in receipt of Carers Allowance who have been granted a bursary, a stipend or scholarship towards completing a PhD?</p>	<p>The cost of extending the disregard to the Carer's Allowance would be dependent on the number of people in receipt of the payment who wish to pursue a PhD and who will receive a bursary for same. It is not possible for the Department to provide this estimate at this time.</p>

<p>36. What is the estimated additional cost of increasing Disability Allowance payments by €5, €15 and €20 respectively?</p>	<p>The estimated cost of increasing the Disability Allowance by €5 is €42.8 million, by €15 is €128.3 million and by €20 is €171.3 million. It should be noted that these costings are subject to change in the context of emerging trends and associated revision of the estimated numbers of recipients. It should also be noted that these costings include proportionate increases for qualified adults.</p>
<p>37. What is the additional cost involved in increasing the funding to the EmployAbility Service by 5%, 10% and 25% respectively</p>	<p>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.</p> <p>The estimated additional cost of increasing the collective contract values of the EmployAbility Service by 5%, 10% and 25% is approximately €500,000, €1,000,000 and €2,500,000 respectively, based on current contract values for 2021.</p>
<p>38. The cost of providing hot meals to all DEIS primary school students.</p>	<p>In recent years entry to the school meals programme has been confined to DEIS schools in addition to schools identified by Department of Education and Skills as having levels of concentrated disadvantage that would benefit from access to the programme.</p> <p>In Budget 2019, funding was provided for a pilot scheme from September 2019, providing hot school meals in primary schools at a cost of €1m for 2019 and €2.5m in 2020. The pilot involved 37 schools benefitting 6,744 students for the 2019/2020 academic year and was aimed primarily at schools with no onsite cooking facilities.</p> <p>In Budget 2021, an additional €5.5m was provided to extend the provision of hot school meals to an additional 35,000 primary school children, currently receiving the cold lunch option.</p> <p>According to figures from the Department of Education, there are 108,746 students in 686 DEIS primary schools in Ireland. Providing a hot meal at €2.90 per child, per day to every student in every DEIS primary school would cost €22.7m in the first year and €56.8m in a full year.</p>

<p>39. The cost of extending the school meals programme to 1,000 additional children.</p>	<p>The school meals programme provides funding towards the provision of food to some 1,506 schools and organisations benefitting 230,000 children. The objective of the programme is to provide regular, nutritious food to children who are unable, due to lack of good quality food, to take full advantage of the education provided to them. The programme is an important component of policies to encourage school attendance and extra educational achievement.</p> <p>All DEIS schools can apply for funding for breakfast or snack, and lunch. Providing a breakfast/snack costs €0.60c per child, per day. The cost of a lunch is €1.40 per child, per day. The estimated cost of providing school meals to an additional 1,000 children is €144,000 in the first year and €360,000 for the full year.</p>
<p><i>Department of the Environment, Climate and Communications</i></p>	
<p>1. To ask the cost of providing a Public Service Obligation for the post office network in line with recommendations contained in the report entitled; Review of the economic contribution and financial sustainability of the Irish Post Office developed by Grant Thornton?</p>	<p>An Post is a commercial State body with a mandate to act commercially. It has statutory responsibility for the State’s postal service and the post office network. Decisions relating to the network, including those in relation to the size, distribution and future of the network are operational matters for the Board and management of the company.</p> <p>As part of the negotiations for a new commercial contract with An Post in 2018, Postmasters signed up to a 3 year transformation deal, which expired on 30 June 2021. The transformation payments made to postmasters by An Post under this deal also expired at that point. The Grant Thornton Report, published in September 2020, estimates that an annual Public Service Obligation worth circa €17m is needed to compensate for the projected funding shortfall from 2021 onwards.</p> <p>While it is longstanding Government policy that postal services will not be directly subsidised by the Government, we remain fully committed to a sustainable post office network as a key component of the economic and social infrastructure in both rural and urban areas. As with any business the post office needs to develop commercial strategies to enable it to grow and maintain its relevance for its users.</p> <p>A Capital Expenditure programme was approved at Ministerial level which, as part of the Company’s commitment to the sustainability of its network, is designed to develop the newer elements of An Post’s Financial Services business and mitigate declining core mail volumes and revenues on the Retail side of the business. €30m in State funding was made available to the company, of which €15 million is to support the renewal of the post office network and a further €15 million towards the continued fulfilment of a five-day per week mail delivery service. Government is committed to working with An Post and postmasters to ensure that the network continues to play a strong role in delivering State services. An Inter-Departmental Group, co-chaired by the Department of the Environment, Climate and Communications and the Department of Public Expenditure and Reform, has been established to, inter alia, examine the feasibility of directing more Government business to the post office network.</p>

	All options will be considered fully to give effect to our commitment to ensuring a sustainable and viable post office network, while respecting the commercial mandate of An Post.											
2. To ask the cost of increasing the budget allocation for the National Cyber Security Centre by 50% and 100%?	The budget provision for the NCSC in the 2021 Estimates is €5.1 Million (€2.5 million Current and €2.6 Million Capital) Therefore the cost of increasing the budget by 50% would be an additional €2.55 million bring the total budget to €7.65 million. Increasing by 100% would be an additional €5.1million bring the total budget to €10.2million.											
3. To ask the cost of running a Circular Economy Start-up Fund, based on the Scottish model?	<p>The £18 million Circular Economy Investment Fund, administered by Zero Waste Scotland, offers investment for SMEs based in Scotland and supports work that will deliver circular economy growth. https://www.zerowastescotland.org.uk/circular-economy/investment-fund</p> <p>To fund an equivalent scheme in Ireland, it is estimated that in addition to the fund itself (ca €21m), a further €500k in costs would be incurred per annum in its administration.</p> <p>Methodology:</p> <table border="1" data-bbox="763 707 1991 1339"> <tr> <td data-bbox="763 707 1375 924">Assumptions underpinning the costs</td> <td data-bbox="1375 707 1991 924">€21m current equivalent to £18m Scottish Fund; Additional administrative staff: 0.5m Principal; 1 AP; 2 HEOs; 4 EOS; 2 CO's; External expertise re. promotion, technical evaluation and legal advice.</td> </tr> <tr> <td data-bbox="763 924 1375 994">Full year and first year costs where appropriate</td> <td data-bbox="1375 924 1991 994">Full year: €500k running costs; €21m grant costs.</td> </tr> <tr> <td data-bbox="763 994 1375 1106">Current expenditure and capital expenditure elements where appropriate</td> <td data-bbox="1375 994 1991 1106">€21.5m current</td> </tr> <tr> <td data-bbox="763 1106 1375 1217">Take account of and identify the increases in uptake/demand where feasible</td> <td data-bbox="1375 1106 1991 1217">Assume grant fund capped at €21m</td> </tr> <tr> <td data-bbox="763 1217 1375 1339">Additional cost of implementing each measure over and above the existing baseline and existing</td> <td data-bbox="1375 1217 1991 1339">May replace current work related to administration of Circular Economy Innovation Grant Scheme (Grant fund €250k in 2021) and</td> </tr> </table>		Assumptions underpinning the costs	€21m current equivalent to £18m Scottish Fund; Additional administrative staff: 0.5m Principal; 1 AP; 2 HEOs; 4 EOS; 2 CO's; External expertise re. promotion, technical evaluation and legal advice.	Full year and first year costs where appropriate	Full year: €500k running costs; €21m grant costs.	Current expenditure and capital expenditure elements where appropriate	€21.5m current	Take account of and identify the increases in uptake/demand where feasible	Assume grant fund capped at €21m	Additional cost of implementing each measure over and above the existing baseline and existing	May replace current work related to administration of Circular Economy Innovation Grant Scheme (Grant fund €250k in 2021) and
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	pre-committed current expenditure and capex ceilings.	EPA Green Enterprise Scheme (Grant fund €600k in 2021)					
	Identify where the relevant numbers impacted by the proposed measures are, recipients, staff etc.	Grantees (€21m) Staffing (€350k); promotion, evaluation, legal expenses (€150k)					
4. To ask the cost of establishing a Just Transition Commission, based on the Scottish model?	<p>The Scottish Just Transition Commission is a non-statutory body, established in 2019 for a two year period, to provide independent advice to Scottish Ministers on the long-term strategic opportunities and challenges relating to the transition to a net-zero economy. The secretariat to the Commission is provided by the Climate Change Division of the Scottish Government. The Commission consisted of a chair and 11 commissioners. It was envisaged that the Commission would meet approximately ten times over the course of its mandate to prepare a written report in relation to just transition in Scotland.</p> <p>Remuneration for the Commission was at a rate agreed with Scottish Government Ministers and in line with Scottish Government pay policy for senior appointments.</p> <p>Establishing a statutory Just Transition Commission in Ireland, based on the Scottish model, would require provision to be made for remuneration and any travel and subsistence costs of the Commission chair and members; and salary and administration costs for a secretariat to be provided to the Commission by the relevant Department.</p> <p>Key variables in determining the potential running costs of such a model will include the number of days that the members of the Commission would be expected to allocate to the work of the Commission and the size of the secretariat to be provided to the Commission. The potential annual costs of a non-statutory Commission based on specified assumptions are indicated below:</p> <p>€</p> <table border="1" data-bbox="779 1142 1982 1321"> <tr> <td data-bbox="779 1142 1682 1289">Fees for Commission members (Based on a 12- member Commission, meeting 10 days per annum at a rate of €377 per day⁴)</td> <td data-bbox="1682 1142 1982 1289">€45,240</td> </tr> <tr> <td data-bbox="779 1289 1682 1321">Administration Costs</td> <td data-bbox="1682 1289 1982 1321">€500,000</td> </tr> </table>			Fees for Commission members (Based on a 12- member Commission, meeting 10 days per annum at a rate of €377 per day ⁴)	€45,240	Administration Costs	€500,000
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⁴ Daily rate for board membership for retired public servants at Secretary General level

	(To include, inter alia, travel and subsistence for Commission members, secretariat overheads, studies, publications and advertising.)		
	Secretariat Costs	€430,000	
	(Based on one principal officer, two assistant principals and four administrative officers. ⁵)		
	Total	€975,240	
5. To ask the cost of increasing the Just Transition fund by 50%?	<p>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.</p> <p>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.</p> <p>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 €43.5 million</p>		
6. To ask the cost of establishing a new retrofit scheme based the delivery model of the Warmer Homes Scheme (i.e. free for beneficiaries) that delivers 500, 1000, 2,000 retrofits per annum	<p>The Warmer Home scheme provides free energy efficiency upgrades to lower income householders. The scheme is delivered by a panel of contractors appointed by SEAI.</p> <p>Current weighted average cost per home of €17,100 (incl. VAT, ex O/H).</p> <p>500 retrofits per annum = €8,550,000 1,000 retrofits per annum = €17,100,000 2,000 retrofits per annum = €34,200,000</p> <hr/> <p>Assumptions: Baseline as per current weighted average cost per home in July 2021 Based on programme gearing at end of July 2021, the split of homes is approximately:</p> <ul style="list-style-type: none"> • 30% shallow upgrades 		

⁵ Includes employer PRSI contribution

	<ul style="list-style-type: none"> • 40% deeper upgrades and • 30% deeper upgrades with heating <p>Current weighted average cost per home of €17,100 (incl. VAT, ex O/H). This average is based on the above upgrade category ratios and does not include scheme overheads.</p>															
<p>7. To ask the cost of increasing the National Retrofit Scheme by 10%, 25% and 50%?</p>	<p>The National Home Retrofit (NHR) Scheme costs would increase according to the following table. It is expected that increasing the budget would result in additional homeowners receiving funding for retrofitting.</p> <table border="1" data-bbox="779 453 1588 759"> <thead> <tr> <th></th> <th>Budget (€m)</th> <th>Increased Cost (€m)</th> </tr> </thead> <tbody> <tr> <td>2021 NHR Scheme</td> <td>21.5</td> <td></td> </tr> <tr> <td>10% increase</td> <td>23.65</td> <td>2.15</td> </tr> <tr> <td>25% increase</td> <td>26.875</td> <td>5.375</td> </tr> <tr> <td>50% increase</td> <td>32.25</td> <td>10.75</td> </tr> </tbody> </table> <p>Assumptions No amount is included in the increased cost for current expenditure to support administration of the scheme. No assumptions made re future changes/costs. The 2021 budget figure relates to the National Home Retrofit Scheme (One Stop Shop Development Call) only and not other schemes such as the Better Energy Homes Scheme.</p>		Budget (€m)	Increased Cost (€m)	2021 NHR Scheme	21.5		10% increase	23.65	2.15	25% increase	26.875	5.375	50% increase	32.25	10.75
	Budget (€m)	Increased Cost (€m)														
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10% increase	23.65	2.15														
25% increase	26.875	5.375														
50% increase	32.25	10.75														
<p>8. To ask the cost of establishing a Renewable Energy Co-Op Unit within the Department of Environment, Climate and Communications, based on the Entrepreneurship and Small Business Unit in the</p>	<p>It is difficult to assess the required number of civil servants to staff the proposed unit without further information on the proposed functions to be undertaken by the proposed unit. However, if the proposed unit is based on an equivalent unit in the Department of Enterprise, Trade and Employment it is assumed that it would be composed of 1 Principal Officer, 2 Assistant Principal Officers, 2 Higher Executive Officers, and 2 Administrative Officers.</p> <p>The framework for estimating staff costs is set out by the Department of Public Expenditure in the publication, Public Spending Code: Central Technical References and Economic Appraisal Parameters. Based on that methodology, the direct salary cost (pay plus Employer's PRSI) of establishing the unit based on the number of officials assumed to be required to staff the unit would be €0.5m. It should be noted that this figure does not include the imputed pension cost associated with the officials, which reflects the deferred pension cost that will</p>															

<p>Department of Enterprise, Trade and Employment?</p>	<p>ultimately be borne by the Exchequer, or any additional administrative overheads required to facilitate additional staff.</p>
<p>9. To ask the average cost of commissioning an external report for the Department of Environment, Climate and Communications?</p>	<p>The Department of the Environment, Climate and Communications administers a very diverse, complex and technical brief across critical and strategic sectors of the Irish economy. Studies, reviews and research are required to be undertaken which contribute to project delivery and informed, robust and evidence based policy making. It is not possible to determine the average cost of commissioning such reports as the specifics relating to each project differ considerably.</p>
<p>10. To ask the cost of delivering 1GW of community owned renewable energy?</p>	<p>It is assumed that the question refers to the delivery of community-owned renewable electricity installations. The primary mechanism for delivering grid-scale community-owned renewable electricity is the Renewable Electricity Support Scheme (RESS). The RESS offers a minimum guaranteed price for a 15-year period, financed through the Public Service Obligation (PSO) Levy, to qualifying grid-scale renewable electricity generators, which includes a dedicated category for community projects with a capacity between 0.5MW and 5MW. To qualify, generators are required to participate and be successful in RESS capacity auctions. The Department provides Exchequer funding to the Sustainable Energy Authority of Ireland (SEAI) to operate a Community Enabling Framework to provide end-to-end support to community-owned projects to participate in the RESS. The cost of delivering Exchequer supports to community-owned projects will depend on the capacity size of the individual projects and the renewable electricity technology deployed (i.e. wind or grid-scale solar PV). The level of Exchequer funding necessary to provide end-to-end support to community projects to participate in RESS is estimated to be €150,000 for a 5MW community-owned solar PV installation and is estimated to be €250,000 for a 5MW community-owned wind energy installation. Accordingly, if it is assumed that the 1GW of additional community owned renewable electricity is composed of 200 individual 5MW solar PV installations and that all projects in receipt of support are successful in the relevant RESS auction, the Exchequer expenditure to provide to end-to-end support to assist all projects would be €30 million. It should be noted that the cost referred to reflects the cost to the Exchequer only and does not include the increased costs to the electricity consumer imposed through the additional PSO Levy quantum necessary to cover the minimum guaranteed price offered to the 1GW of community-owned renewable electricity projects through RESS.</p>

	<p>It should also be noted that all supports to community owned RESS projects are subject to the conditions of EU state aid approval for the RESS. Under the RESS state aid approval, supports to community owned RESS projects are currently capped at a maximum of 2% of the energy produced under the RESS.</p>															
<p>11. To ask the cost of increasing the Communities Retrofit Scheme by 10%, 25% and 50%?</p>	<p>The Communities Energy Grant (CEG) Scheme costs would increase according to the following table. It is expected that increasing the budget would result in additional recipients receiving funding, including homes, businesses and community buildings.</p> <table border="1" data-bbox="779 451 1529 759"> <thead> <tr> <th></th> <th>Budget (€m)</th> <th>Increased Cost (€m)</th> </tr> </thead> <tbody> <tr> <td>2021 CEG Scheme</td> <td>30</td> <td></td> </tr> <tr> <td>10% increase</td> <td>33</td> <td>3</td> </tr> <tr> <td>25% increase</td> <td>37.5</td> <td>7.5</td> </tr> <tr> <td>50% increase</td> <td>45</td> <td>15</td> </tr> </tbody> </table> <p>Assumptions No amount is included in the increased cost for current expenditure to support administration of the scheme. No assumptions made re future changes/costs.</p>		Budget (€m)	Increased Cost (€m)	2021 CEG Scheme	30		10% increase	33	3	25% increase	37.5	7.5	50% increase	45	15
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<p>12. To ask the cost of increasing the Warmer Homes Scheme by 10%, 25% and 50%?</p>	<p>The scheme costs would increase according to the following table. It is expected that an increase would result in additional lower-income households receiving free retrofit works.</p> <table border="1" data-bbox="779 1018 1529 1362"> <thead> <tr> <th></th> <th>Budget (€m)</th> <th>Increased Cost (€m)</th> </tr> </thead> <tbody> <tr> <td>2021 Warmer Homes Scheme</td> <td>100</td> <td></td> </tr> <tr> <td>10% increase</td> <td>110</td> <td>10</td> </tr> <tr> <td>25% increase</td> <td>125</td> <td>25</td> </tr> <tr> <td>50% increase</td> <td>150</td> <td>50</td> </tr> </tbody> </table>		Budget (€m)	Increased Cost (€m)	2021 Warmer Homes Scheme	100		10% increase	110	10	25% increase	125	25	50% increase	150	50
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<p>13. To ask the cost of increasing the <i>Warmth and Wellbeing Scheme</i> by 10%, 25% and 50%?</p>	<p>The scheme costs would increase according to the following table. It is expected that an increase would result in additional lower-income households receiving free retrofit works.</p> <table border="1" data-bbox="779 416 1532 762"> <thead> <tr> <th></th> <th>Budget (€m)</th> <th>Increased Cost (€m)</th> </tr> </thead> <tbody> <tr> <td>2021 Warmth and Wellbeing Scheme</td> <td>9</td> <td></td> </tr> <tr> <td>10% increase</td> <td>9.9</td> <td>0.9</td> </tr> <tr> <td>25% increase</td> <td>11.25</td> <td>2.25</td> </tr> <tr> <td>50% increase</td> <td>13.5</td> <td>4.5</td> </tr> </tbody> </table> <p>Assumptions No amount is included in the increased cost for current expenditure to support administration of the scheme. No assumptions made re future changes/costs.</p>		Budget (€m)	Increased Cost (€m)	2021 Warmth and Wellbeing Scheme	9		10% increase	9.9	0.9	25% increase	11.25	2.25	50% increase	13.5	4.5
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<p>14. The cost of offering a retrofit grant based on income (i.e. 100% grant for bottom income quintile, 80% for 2nd bottom quintile, 60% for middle quintile, 40% grant for 4th, and 20% grant for top quintile earners) – based on the delivery model and predicted output of the National Retrofit Scheme (or</p>	<p>This information is not currently available.</p>															

10,000, 25,000 and 30,000 homes)?										
Department of Justice										
1. What is the expected cost of establishing a post-release support service for those being released from prison without licence?	<p>Costs are dependent on a number of factors including:</p> <ul style="list-style-type: none"> • Geographical (national/regional) • Probation Service Statutory involvement • Type of intervention • Availability of access to services <table border="1" data-bbox="763 587 1962 887"> <tr> <td data-bbox="763 587 1361 660">Pay – Cost of Statutory Supervision per Probation Officer (average salary).</td> <td data-bbox="1361 587 1962 660">€60,000</td> </tr> <tr> <td data-bbox="763 660 1361 775">Utilise Community Based Organisations that currently exist and are based in the required geographical location.</td> <td data-bbox="1361 660 1962 775">€50,000 per CBO per annum</td> </tr> <tr> <td data-bbox="763 775 1361 887">Residential option to secure accommodation and support services for 10 places under contract.</td> <td data-bbox="1361 775 1962 887">€500,000 per annum</td> </tr> </table>		Pay – Cost of Statutory Supervision per Probation Officer (average salary).	€60,000	Utilise Community Based Organisations that currently exist and are based in the required geographical location.	€50,000 per CBO per annum	Residential option to secure accommodation and support services for 10 places under contract.	€500,000 per annum		
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2. What is the expected cost of establishing a restorative justice programme?	<p>Strengthen the existing Restorative Justice Team to deliver Services nationally.</p> <table border="1" data-bbox="763 927 1962 1265"> <tr> <td data-bbox="763 927 1361 1042">Pay – 6 Probation Officers and 1 Executive Officer post (initial staff requirements based on average salary).</td> <td data-bbox="1361 927 1962 1042">€405,000</td> </tr> <tr> <td data-bbox="763 1042 1361 1117">Non Pay Administrative – Estimate of training costs</td> <td data-bbox="1361 1042 1962 1117">€25,000</td> </tr> <tr> <td data-bbox="763 1117 1361 1225">Cost of services from Community Based Organisations (scope requirements in 2022 for 2023).</td> <td data-bbox="1361 1117 1962 1225">€250,000</td> </tr> <tr> <td data-bbox="763 1225 1361 1265">Total estimated costs</td> <td data-bbox="1361 1225 1962 1265">€680,000</td> </tr> </table>		Pay – 6 Probation Officers and 1 Executive Officer post (initial staff requirements based on average salary).	€405,000	Non Pay Administrative – Estimate of training costs	€25,000	Cost of services from Community Based Organisations (scope requirements in 2022 for 2023).	€250,000	Total estimated costs	€680,000
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Total estimated costs	€680,000									

3. What is the expected cost of doubling funding for state-assisted Victim Support services?	Victim of Crime Support Services are funded from subhead A. 12 in the Justice Vote. The budgetary allocation in 2021 is €4.885m and doubling this allocation would cost an additional €4.885m.
4. What is the expected cost of doubling funding for the Data Commissioners Office?	The gross allocation for the Data Protection Commission Vote in 2021 is €19.128 million. If this allocation was doubled, it would cost a further €19.128 million.
5. What is the expected cost of increasing funding for CAB by 10%?	The Criminal Assets Bureau is funded from Subhead A.6 of the Justice Vote. The budgetary allocation in 2021 is €9.961 million. Increasing this allocation by 10% would cost an additional €996,000.
6. What is the expected cost of a 10% increase in prison services funding?	The gross provision for the Prisons Vote in 2021 is €394.5 million. A 10% increase would cost an additional €39.45 million.
7. What is the expected cost of an additional 800 Garda trainees for 2022?	<p>The estimated cost of recruiting 800 Garda trainees in 2022 is in the region of €27.2 million *.</p> <p>The above figure of €27.2 million includes:</p> <p>€5.3 million for the first 32 weeks where new recruits undergo training during which time they receive basic allowances.</p> <p>€21.9 million for the 20 weeks of 2022 post attestation (i.e. on completion of the 32 weeks training).</p> <p>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).</p> <p>Fixed Costs are not included in the estimated figures.</p> <p><u>* Assumptions and Methodology</u> - The calculation is 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 estimate covers January to December 2022, which includes the period of training and the subsequent first 20 weeks of employment.</p>

	<p>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.</p> <p>It should also be noted that the estimated figures do not take account of potential overtime costs in excess of estimated briefing time payments.</p> <p>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.</p> <p>Estimated non-pay costs are for new members only and include Uniform, Training**, Travel & Subsistence, Office Furniture, Fleet and ICT equipment.</p> <p>Costings do not take account of any required specialised equipment or training.</p> <p>All non- pay costs are for the basics only.</p> <p>** 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.</p>
<p>8. What is the expected cost of increasing Garda civilian staff to 5,000 by end of 2022?</p>	<p>As at 31 July 2021 the total number of Garda Staff is reported as 3,379. To bring staff numbers to 5,000 by the end of 2022 an additional 1,621 staff are required.</p> <p>The estimated full year cost of recruiting 1,621 Garda Staff is in the region of €57 million*.</p> <ul style="list-style-type: none"> • <u>Assumptions and Methodology</u> - 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 1,000 Clerical Officers and 621 Executive Officers, recruited on 1 January 2022 and paid at the first point of the pay scale that

	<p>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.</p> <p>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.</p>								
<p>9. What is the expected cost of increasing court service funding by 10%?</p>	<p>The gross provision for the Courts Vote in 2021 is €158.5 million. A 10% increase would cost an additional €15.85 million.</p>								
<p>10. The cost of establishing a Domestic, Sexual & Gender Based Violence Policy Implementation Unit.⁶</p>	<p style="text-align: center;"><u>Establishing service = €676,539</u></p> <table border="1" data-bbox="1039 908 1756 1240"> <thead> <tr> <th data-bbox="1039 908 1503 1010">Expenditure type</th> <th data-bbox="1503 908 1756 1010">Costs for one year</th> </tr> </thead> <tbody> <tr> <td data-bbox="1039 1010 1503 1074">Fees for Chairman</td> <td data-bbox="1503 1010 1756 1074">€ 70,000</td> </tr> <tr> <td data-bbox="1039 1074 1503 1137">IT Maintenance ongoing costs</td> <td data-bbox="1503 1074 1756 1137">€ 22,000</td> </tr> <tr> <td data-bbox="1039 1137 1503 1240">IT set up costs including establishing a dedicated database</td> <td data-bbox="1503 1137 1756 1240">€ 76,000</td> </tr> </tbody> </table>	Expenditure type	Costs for one year	Fees for Chairman	€ 70,000	IT Maintenance ongoing costs	€ 22,000	IT set up costs including establishing a dedicated database	€ 76,000
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⁶ The estimated full year cost of the Department of An Taoiseach Shared Island Unit to include a breakdown of the current staffing numbers, grades and related salary scales.

		Staffing costs*	€508,531
		Stationery	€ 3,000
		Training	€ 5,000
		<p>Staffing costs = 6 Clerical Officers 3 Executive Officers 1 Higher Executive Officer 1 Assistant Principal Officer 1 Principal Officer</p>	
11. The cost of introducing a system of independent regionally based statutory multiagency domestic homicide reviews within three years. ⁷	Submission of the independent study on familicide is awaited. The study is required to examine international best practice in respect of domestic homicide reviews in order to make recommendations in relation to their application in this jurisdiction. Until the Minister is advised of how such reviews might operate in this jurisdiction, it is not possible to arrive at a reasonable basis for any related cost estimates		
a. The estimated full year cost of providing training for all professionals who play a role in	<p>€400,000</p> <p>This figure is based on the cost of:</p> <ol style="list-style-type: none"> Engaging an external consultant to analyse and map the current provision of training for professionals who play a role in supporting children and families who experience domestic and child abuse and to identify what further training may be needed. -€25,000 		

⁷ DHRs consider the circumstances of the homicide, identify how responses could have been improved and how agencies can work better together to protect potential victims and prevent future violent domestic crimes. Budgetary provision of €1m to be made in Year 1 by the Department of Justice and Equality for the introduction of DHRs in advance of their establishment to be provided. DHRs are now in place in the north and reflect the independent model we have advocated for. Mary Lou published a DHRs policy document in 2019. The previous government initiated independent research on familicide and domestic homicide reviews which we await publication off and the government commits to legislate to introduce Domestic Homicide Reviews.

<p>supporting children and families who experience domestic and child abuse to include coercive control, domestic violence, sexual abuse and specifically how these impact children delivered in a manner that is specific to professionals different roles and across all levels / grades of frontline staff and management.</p>	<p>2. Development of a training framework to meet any specific gaps in training provision and roll-out of such training. - €375,000 for first year</p>								
<p>b. The cost of establishing a Child Maintenance Service that ensures children are central to all maintenance agreements and lone parents are assisted and supported</p>	<p>Establishing service estimated €2.5 million for first year set up and staffing</p> <table border="1" data-bbox="887 1062 1603 1391"> <thead> <tr> <th data-bbox="887 1062 1350 1163">Expenditure type</th> <th data-bbox="1350 1062 1603 1163">Costs for one year</th> </tr> </thead> <tbody> <tr> <td data-bbox="887 1163 1350 1227">Fees for Chairman</td> <td data-bbox="1350 1163 1603 1227">€ 70,000</td> </tr> <tr> <td data-bbox="887 1227 1350 1291">IT Maintenance ongoing costs</td> <td data-bbox="1350 1227 1603 1291">€ 22,000</td> </tr> <tr> <td data-bbox="887 1291 1350 1391">IT set up costs including establishing a dedicated database</td> <td data-bbox="1350 1291 1603 1391">€ 76,000</td> </tr> </tbody> </table>	Expenditure type	Costs for one year	Fees for Chairman	€ 70,000	IT Maintenance ongoing costs	€ 22,000	IT set up costs including establishing a dedicated database	€ 76,000
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throughout the process. ⁸	Staffing costs*	€2,135,419
	Stationery	€ 3,000
	Training	€ 25,000
		€2,331,419
<p><u>Staffing costs =</u> 24 Clerical Officers 9 Executive Officers 3 Higher Executive Officers 3 Assistant Principal Officers 2 Principal Officers</p> <p><u>1 Principal Officer =</u> Maintenance section – 1 AP, 1 HEO, 3 EOs, 12 Cos Arrears and Recovery section – 1 AP, 1 HEO, 3 EOs, 8 COs</p> <p><u>1 Principal Officer</u> Training and support, Corporate, legal advice, IT, facilities, HR link etc. – 1 AP, 1 HEO, 3 EOs, 4 COs</p>		
12. The estimated additional cost of providing free legal aid fees to cover the establishment of discretionary trusts for children with special needs.	The envisaged service is a free service offering legal advice in connection with the establishment of a discretionary trust for the benefit of a child with special needs. It is assumed that the provision of a service involves the services of a solicitor in connection with the following: <ul style="list-style-type: none"> • Taking instructions • Drafting a trust document/instrument 	

⁸ (1) Maintenance agreed through the service would include parental arrangements for lone parents, direct pay where agreement on the amount to be paid cannot be reached by the parents and a collect and transfer method where the non-custodial parent refuses to pay maintenance.

	<ul style="list-style-type: none"> • Ensuring all necessary formalities with the creation of a trust are complied with <p>It is suggested that this service amounts to four hours work. Using the Legal Aid Board’s standard hourly rate of €150 per hour, this cost would amount to €750 per case (+VAT at 23%). It is assumed that the services of Counsel are not required.</p> <p>1. Potential demand</p> <p>In the first instance, it is noted that legal advice would already be available, pursuant to the Civil Legal Aid Act 1995, in connection with the above matter. We are unaware as to whether such a service has ever been requested from the Legal Aid Board; we cannot say for certain that it has never been requested. It might be noted that due to the financial eligibility criteria a person with sufficient disposable capital to consider establishing a discretionary trust might be unlikely be financially eligible for legal advice under the 1995 Act. It is therefore assumed that legal advice would be made available without reference to the financial eligibility criteria.</p> <p>The Board has no data by which to estimate potential demand for such a service and therefore, in offering the below costing, is giving an estimate as to how much 100 cases per annum would cost.</p> <p>2. Costing</p> <p>100 cases per annum, at a cost of €750 per case, would cost €75,000 + VAT at 23% = €92,250. This is excluding the establishment cost and any ongoing administration costs of such a Scheme.</p>
<p>Department of Further and Higher Education, Research, Innovation and Science</p>	
<p>1. The estimated cost of increasing the SUSI income bracket ‘no maintenance 50% tuition fees or 100% student contribution’ by 1,000, 5,000 and 10,000 recipients</p>	<p>It is not possible to cost the percentage increase in income bracket without details of income data which would allow an assessment of their means. However, for the purposes of this exercise, we have taken it as a rate of €3,000 and given the cost for the income bracket "no maintenance 50% tuition fees or 100% student contribution" for (a) 1,000 extra recipients would cost €3m, for (b) 5,000 extra recipients it would cost €15m and for (c) each 10,000 it would cost €30m. First year cost = 95% of full year cost.</p>

<p>respectively; The estimated percentage increase to the income threshold necessary to expand the support to an additional 1,000, 5,000 and 10,000 recipients respectively.</p>	
<p>2. The estimated cost of increasing the SUSI income bracket 'no maintenance, 50% student contribution' by 1,000, 5,000 and 10,000 recipients respectively; The estimated percentage increase to the income threshold necessary to expand the support an additional 1,000, 5,000 and 10,000 recipients respectively.</p>	<p>It is not possible to cost the percentage increase in income bracket without details of income data which would allow an assessment of their means. However, for the purposes of this exercise we have taken it as a rate of €1,500 and given the cost for the income bracket "no maintenance 50% student contribution" for (a) an 1,000 extra recipients would cost €1.5m, for (b) 5,000 extra recipients it would cost €7.5m and for (c) 10,000 it would cost €15m. First year cost = 95% of full year cost.</p>
<p>3. The estimated cost of increasing the SUSI income bracket 'no maintenance, 50% student contribution' to include an additional 10,000 recipients and the bracket 'no maintenance 50% tuition fees or 100% student</p>	<p>It is not possible to cost the percentage increase in income bracket without details of income data which would allow an assessment of their means. However, for the purposes of this exercise we have taken it as a rate of €1,500 for the income bracket((a) "no maintenance 50% student contribution" and €3,000 for the income bracket(b) " no maintenance 50% tuition fees or 100% student contribution". For(a) an extra 10,000 recipients would cost €15m, for (b) an extra 10,000 recipients would cost €30m. First year cost = 95% of full year cost.</p>

<p>contribution' to include an additional 10,000 recipients; given how an increase to one bracket will affect other brackets, what would be the necessary percentage increase in income thresholds in order to expand the support to an additional 10,000 recipients in each bracket.</p>	
<p>4. The estimated cost of increasing the SUSI income bracket 'no maintenance, 50% student contribution' to include an additional 5,000 recipients and the bracket 'no maintenance 50% tuition fees or 100% student contribution' to include an additional 10,000 recipients; given how an increase to one bracket will affect other brackets, what would be the necessary percentage increase in income thresholds in order to expand the support to an additional</p>	<p>It is not possible to cost the percentage increase in income bracket without details of income data which would allow an assessment of their means. However, for the purposes of this exercise we have taken it as a rate of €1,500 for the income bracket(a) "no maintenance 50% student contribution" an extra 15,000 recipients would cost €22.5m, for the income bracket (b) "no maintenance 50% tuition fees or 100% student contribution"an extra 15,000 recipients would cost €45M. First year cost = 95% of full year cost.</p>

15,000 recipients across both brackets.	
5. The estimated cost of extending the SUSI fees coverage to students studying in the North of Ireland at approved institutions.	In relation to support available for students studying abroad, the Student Grant Scheme provides maintenance grants to eligible undergraduate students pursuing approved courses in other E.U. Member States. The Student Grant Scheme does not and never has extended to the payment of tuition fees to institutions outside the State other than for exceptional provision in respect of postgraduate courses in Northern Ireland. This provision is consistent with the principles of the Good Friday agreement and is intended to promote greater tolerance and understanding between both jurisdictions. To fund tuition fees to institutions outside the State would represent a major policy change, which has the potential to impose very significant additional costs for the Exchequer.
6. The estimated cost of increasing the SUSI maintenance grant by 10 percent.	The annual spend for the 2020/21 academic year as of end June 2021 was in the region of €160m. Based on the number of students in receipt of the maintenance grant for 2020/21, the estimated cost of increasing all rates of the maintenance grant by 10% is in the region of €16.5m. First year cost =4/9ths of full year cost.
7. The estimated cost of covering the full fees of postgraduate student currently in receipt of partial fee cover under SUSI.	With regards to Post Graduates. EU and EEA Post Graduate students can expect the cost for a year of full time study to be between €4,000 and €9,000. There were 2,518 students in receipt of a SUSI grant for the academic year at a cost to the exchequer of €9.13m. For the purposes of this exercise if all those in receipt were to pay the maximum fee the additional cost to the exchequer would be in the region of €10.35m for the first full year. first year cost =95% of full year.
8. The estimated cost of reducing the student contribution charge for full-time, undergraduate	The student contribution was introduced in higher education institutions with effect from the 2011/12 academic year and replaced the Student Services Charge. The student contribution now stands at €3,000 and the last increase was in 2014/15. Currently in excess of 65,000 students (2020/21) have all or part of the student contribution paid on their behalf by the State via the Student Grant Scheme.

<p>students in higher education by 500, 1000 and 3,000 euro respectively.</p>	<p>The estimated net cost to the Exchequer if the student contribution charge was reduced by €500 is €40.9m, reduced by €1,000 is €81.8m and reduced by €3,000 is €245.5m in the academic year 2021/2022 are as follows:</p> <p>These calculations are based on the number of students that qualified for free fees funding in the academic year 2019/20, take into account overall projected increase in student numbers and factor in the resulting estimated reduction to the department's Student Grant Scheme budget.</p>
<p>9. The cost of applying the free fees initiative to Irish graduate entry medical students so that the student contribution from Irish students would be 3,000 in line with other undergraduate courses;</p>	<p>Cannot Say.</p> <p>In considering this query it is important to note that where tuition supports are available, eligibility is not limited to Irish nationals. In this regard EU, EEA, Swiss confederation, UK nationals and persons holding certain permissions to reside in the state as provided by the Minister for Justice are typically eligible to meet the nationality criteria.</p> <p>The rate of fees vary by institution and are determined by the respective institutions. As autonomous bodies HEI's are responsible for their own day-to-day management and operational affairs, including the management of academic affairs. They retain the right to determine their own policies and procedures. The total level of fees to be charged in the case of GEM fees are therefore solely a matter for the relevant institution to determine in line with its own criteria.</p> <p>The student contribution only applies to courses and students eligible for the free fees initiative. In order to qualify for funding under the Department's Free Fees Initiative, students must meet the criteria of the scheme including previous education attainment. Students pursuing GEM programmes do so as second degree courses and consequently are not eligible for free fees funding.</p> <p>However, in order to widen access to GEM programmes, and give assistance towards the financial burden on each student pursuing these programmes, the fees of participating EU students are partly subsidised by the State via the HEA. In academic year 20/21 the state contribution is €11,524 per student with the balance of fees payable by the student.</p> <p>Based on the 2019/20 GEM student numbers the estimated cost of increasing the HEA contribution towards GEM (grant per student) by €5,000 per student is an additional c.€4.7m.</p>

<p>10. The cost of exempting Irish graduate entry medical students from the progression criteria of SUSI i.e. making graduate entry medical students eligible for SUSI support.</p>	<p>In considering this query it is important to note that where tuition supports are available, eligibility is not limited to Irish nationals. In this regard EU, EEA, Swiss confederation, UK nationals and persons holding certain permissions to reside in the state as provided by the Minister for Justice are typically eligible to meet the nationality criteria.</p> <p>Students pursuing GEM programmes do so as second degree courses and consequently are not eligible for free fees funding or for student grants. It is not possible to cost the proposal without details of income data which would allow an assessment of their means.</p> <p>However to widen access to Graduate Entry Medicine programmes and to assist the students pursuing these programmes, the fees of EU students enrolled in graduate entry medicine are partly subsidised by the state via the HEA. As of the 2020/2021 academic year the state contribution is €11,524 per student per year. The balance of fees is payable by the student.</p>
<p>11. The estimated cost of applying the current minimum wage to all apprentices in the public sector.</p>	<p>The public sector includes local authorities and Commercial Semi-State bodies and apprentices are employed for between 2 and 4 years under contracts of employment. DFHERIS/SOLAS do not hold the wage rates across PS employers and we are therefore not in a position to answer this costing. There are minimum wages rates set for craft apprentices under sectoral employment orders and SOLAS would pay training allowances for a period of time based on these rates however this would not capture the extent of the cost to the state.</p>
<p>12. The estimated increase in research and development public spend as a figure and percentage that would result from an increase in core higher education funding of 318 million and 418 million respectively, as calculated under the guidelines set out</p>	<p>HEIs have freedom to determine how much of their core grant is allocated for R&D spend. As such, there is no fixed or determined proportion that must be allocated to R&D. The Frascati Manual, published by the OECD, gives guidance on how R&D spend can be identified and categorised, once allocated. Hence, there is no automatic level of R&D spend that can be associated with an increase in core higher education funding of €318 million or €418 million. The latest data on R&D in the Higher Education sector is from the 2018 HERD Survey which is undertaken every two years. Based on the data provided to the Department by the higher education institutions, it was estimated that €308m represented 35% of the sources of research funding for the HERD which totalled €876.1m in 2018. This €308m reflects the proportion of Permanent Academic staff time spend on R&D in each speciality in that year.</p>

<p>in the OECD's Frascati Manual.</p>	
<p>Department of Children, Equality, Disability, Integration and Youth</p>	
<p>1. To ask the Minister for Public Expenditure and Reform what would be the estimated cost of paying the overhead contribution for 2022 at the rate of payment made during 2021 and at an increased rate of 20%?</p>	<p>The Temporary Wage Subsidy Scheme operated from April 2020 to June 2020 where both a wage subsidy and overhead contribution was paid to support providers throughout the pandemic crisis. It should be noted there were no schematic payments in 2021, other than amounts paid to providers finalising their applications made in 2020.</p> <p>Regardless, the following costings are based on 2020 assumptions that underpinned the costings of the overhead contribution of the scheme i.e. overhead contribution of €52.50 per week for self employed on PUP assumed to remain at €350pw, minimum net pay remains at €350 pw and the minimum overhead floor of €300 continues to apply.</p> <p>The cost of the Overhead Contribution DCEDIY fund providers with 15% of staff costs during the COVID closure period to assist with ongoing costs arising (with a minimum floor of €300 per week).</p> <p>This is estimated to cost approximately: €2.26m per week.</p> <p>This comprises of 15% of estimated gross staff costs of €12.18m per week giving €1.826m. Also an overhead contribution to self-employed receiving the Pandemic Unemployment Payment is estimated at €236,250 and finally an estimated cost of €200,000 is required to bring the providers up to the minimum €300 overhead floor.</p> <p>Based on 2020 costings and underlying assumptions the estimated cost of the overhead contribution is €2.26m per week x 52 week yielding an overall cost of €117.5m per annum.</p> <p>At an increased rate of 20% of estimated gross staff costs of €12.18m per week giving €2.43m. Also an overhead contribution to self-employed receiving the Pandemic Unemployment Payment is estimated at €236,250 and finally an estimated cost of €200,000 is required to bring the providers up to the minimum €300 overhead floor.</p>

	<p>Based on 2020 costings and underlying assumptions the estimated cost of the overhead contribution at an increased rate of 20% is €2.87m per week x 52 week yielding an overall cost of €149.3m per annum.</p>
<p>2. What is the estimated cost of fully funding both operational and project costs in order to fully operationalise the Decision Support Service and fully commence the Assisted Decision Making (Capacity) Act 2015?</p>	<p>The Assisted Decision-Making (Capacity) 2015 Act 2015 allows for the creation of the Decision Support Service. While the Service has not become fully operational yet it has been making preparations for complex and significant legal reform via the abolition of adult wardship, in favour of a series of functional and context dependent decision-making supports. The 2015 Act has not been commenced in full and there is a General Scheme of an Assisted Decision-Making (Capacity) Amendment Bill being prepared. This will be brought to cabinet later this year and contains provisions required for the full operationalisation of the DSS. It is intended that the DSS will be fully operational by end of June next year.</p> <p>The 2021 Budget allocation for the Decision Support Service (DSS) was €5.8m. This reflected the resources required to work towards establishment of the Service, such as expenditure on training and IT systems, and staffing and training costs.</p> <p>In order to fully operationalise the Service, to recruit specialist staff as decision-supporters, and to accommodate project costs for the DSS “go live” date in June 2022, it is expected that an additional c.€3m will be needed over the 2021 allocation.</p>
<p>3. What additional capital and current funding is needed to fully progress the Decision Support Service to be fully operational and in a position to offer services? health</p>	<p>No additional capital expenditure has been requested for the DSS. The DSS is presently based within the Mental Health Commission. In terms of current expenditure, please see answer to question 2 above</p>
<p>Department of Enterprise Trade and Employment</p>	

<p>1. The cost of introducing a €10 working from home allowance for workers in the public service based on all workers who can work from home working for 1, 1.5, 2, 2.5, 3, 3.5, 4, 4.5, and 5 days from home respectively in tabular form. PER</p>	<p>The Department of Public Expenditure and Reform does not have data on the specific work locations of public servants. However, many staff involved in delivering key services to the public in sectors such as Health, Education, An Garda Síochána, Defence and Prisons are not primarily office based.</p> <p>The table below takes the Civil Service as an example in order to provide an estimate of the cost of providing a working from home allowance of €10 per day. These estimates are based on full time equivalent (FTE) staff numbers of 39,550⁹ at Q1 2021 and assume that all Civil Servants are office workers with a working year of 47 weeks net of annual leave and an employer PRSI rate of 7.8%.</p> <table border="1" data-bbox="763 507 1962 660"> <thead> <tr> <th>Days</th> <th>1</th> <th>1.5</th> <th>2</th> <th>2.5</th> <th>3</th> <th>3.5</th> <th>4</th> <th>4.5</th> <th>5</th> </tr> </thead> <tbody> <tr> <td>Estimated Annual Cost (incl. ER PRSI)</td> <td>20.0</td> <td>30.1</td> <td>40.1</td> <td>50.1</td> <td>60.1</td> <td>70.1</td> <td>80.2</td> <td>90.2</td> <td>100.2</td> </tr> </tbody> </table>	Days	1	1.5	2	2.5	3	3.5	4	4.5	5	Estimated Annual Cost (incl. ER PRSI)	20.0	30.1	40.1	50.1	60.1	70.1	80.2	90.2	100.2
Days	1	1.5	2	2.5	3	3.5	4	4.5	5												
Estimated Annual Cost (incl. ER PRSI)	20.0	30.1	40.1	50.1	60.1	70.1	80.2	90.2	100.2												
<p>Department of Defence</p>																					
<p>1. The cost to the exchequer of retaining the 700 staff members of the defence forces (post 1994 contracts) who are set to retire at the end of 2022; and the wage costs in the years 2023, 2024 and 2025 in tabular form.</p>	<p>Military life places unique demands on individuals and it is necessary that Defence Forces personnel are prepared to meet the challenges of all military operations. To this end, it is vital the age and health profile of personnel be such as to ensure that operational capability and effectiveness are not compromised in any way. For this reason compulsory retirement ages for ranks in the Permanent Defence Force are considerably lower than in other employments.</p> <p>The Defence Vote is fully funded to meet the cost of the establishment of 9,500 members of the Permanent Defence Force (PDF) and the mandatory retirement ages in place are not a cost reduction measure. Personnel who leave through retirement are replaced. Therefore, there are no costs involved in retaining personnel due to retire.</p> <p>In relation to retirements the current position is that all Privates and Corporals recruited post 1994, are allowed to continue in service to 31 December 2022, (or until they reach the age of 50), provided these personnel meet</p>																				

⁹ This is exclusive of 3,281 non-administrative prison staff.

certain criteria, including medical grades and fitness tests, during the interim period. Sergeants recruited to the PDF, post 1st January 1994, can also continue in service to the same date, subject to their meeting agreed criteria in the interim period.

In summary, as things stand, all 'post 1994' enlisted personnel may serve as follows in order to facilitate a review of mandatory retirement ages (details beneath):

Summary of Service Limits				
RANK	Private	Corporal	Sergeant	Senior NCO (CQMS, Company Sgt, BQMS, Sgt Major and equivalents)
Conciliation Council Report 538	Up to 31 Dec 2022 or 50 Years of age	Up to 31 Dec 2022 or 50 Years of age	Up to 31 Dec 2022	56 Years of age

The number of post 1994 retirement personnel estimated as due to retire in any year can change due to voluntary retirement, medical retirements before mandatory retirement age, deaths in service, promotion to Senior NCO which has a higher mandatory retirement age, etc. It is not the case that 700 post 1994 personnel will retire at the end of 2022.

The current Review of contracts of service of personnel enlisted post 1 January 1994 is considering the appropriate mandatory retirement age limits for Privates, Corporals and Sergeants, as well as senior NCOs. Pending the outcome of the review and subsequent negotiations with PDFORRA, the Representative Association for enlisted personnel, it is not possible to state with absolute certainty at this stage, the number of personnel that could seek a further extension in their service.

An estimate of numbers who would retire without the above arrangement being in place, in the years 2022 to 2025 gave the following numbers of likely post 1994 contract retirements:

	2022	2023	2024	2025
Number of personnel on	25	38	31	67

post 1994
contracts
estimated due to
retire in each
year shown

Further

information

The age and fitness profile of the Permanent Defence Force was an issue of serious concern during the 1990's and was the subject of severe criticism in a series of external reports such as those compiled by Price Waterhouse Consultants and the Efficiency Audit Group. One of the key areas identified for urgent action was the development of a manpower policy with an emphasis on lowering the age profile of Permanent Defence Force personnel.

The White Paper on Defence (2015) states that retirement ages and/or upper service limits of Defence Forces' personnel of all ranks will continue to be kept under review and determined in accordance with key considerations such as manpower policy requirements, operational needs and international best practice.

The High Level Plan - "Strengthening Our Defence Forces" provides for actions or projects to be undertaken to deliver on the Public Service Pay Commission (PSPC) recommendations. A project to consider options to tackle barriers to extended participation in the PDF (including the possibility of extending retirement ages for members of the PDF) is underway. Civil and Military staff in the Department are considering these matters in the context of an ongoing review.

The Review will take into consideration the recommendations from an Adjudication in 2015, arising from a claim PDFORRA made through the Conciliation and Arbitration Scheme for members of the Permanent Defence Force. It was agreed at that time that Privates and Corporals in receipt of Technical Pay Group 3 or higher may stay in service to age 50 subject to meeting certain specified criteria.

The Adjudicator recommended a further review of contracts of service for Line Corporals and Privates and Corporals in receipt of Technical Pay 1 and 2, recruited to the Defence Forces post 1st January 1994. The Adjudicator recommended that such personnel be allowed to continue to serve beyond 21 years for a period up to the expiry of the next two promotion panels, subject to them meeting the required criteria and not exceeding the age of 50 years during this period.

	<p>In 2019, a further agreement was reached with PDFORRA that all Privates and Corporals recruited post 1994, be allowed to continue in service to 31 December 2022, (or until they reach the age of 50), provided these personnel meet certain criteria, including medical grades and fitness tests, during the interim period. This agreement was subsequently extended to include Sergeants recruited to the Permanent Defence Force, post 1st January 1994, who can also continue in service to the same date, subject to their meeting agreed criteria in the interim period.</p> <p>This agreement with PDFORRA provides for such personnel to continue in service beyond the timeframe suggested in the adjudication to allow for this review to be completed. The rank of line Privates, which had not been specifically recommended for review in the adjudication, is also encompassed with this measure. These measures are in place to allow the review to take place in the extended timeframe.</p> <p>The Review will encompass consideration of the mandatory retirement age limits for Privates, Corporals and Sergeants, as well as senior NCOs. Proposals and recommendations arising from these deliberations will be discussed with PDFORRA on completion of the Review.</p>																
<p>Department of Rural and Community Development</p>																	
<p>1. The full year cost of increasing funding for Rural Development, Regional Affairs and Islands by 5%, 10% and 20% respectively.</p>	<p>The 2021 REV allocation for Programme A (Rural Development, Regional Affairs and Islands) is €177.648 million. The full year costs for the above scenarios are outlined below based on the 2021 allocation.</p> <table border="1" data-bbox="763 1070 1292 1332"> <thead> <tr> <th data-bbox="763 1070 960 1217">2021 Programme A allocation (€m)</th> <th data-bbox="960 1070 1016 1217"></th> <th data-bbox="1016 1070 1158 1217">Scenario increases</th> <th data-bbox="1158 1070 1292 1217">Cost (€m)</th> </tr> </thead> <tbody> <tr> <td data-bbox="763 1217 960 1257">177.648</td> <td data-bbox="960 1217 1016 1257"></td> <td data-bbox="1016 1217 1158 1257">5%</td> <td data-bbox="1158 1217 1292 1257">8.882</td> </tr> <tr> <td data-bbox="763 1257 960 1297"></td> <td data-bbox="960 1257 1016 1297"></td> <td data-bbox="1016 1257 1158 1297">10%</td> <td data-bbox="1158 1257 1292 1297">17.765</td> </tr> <tr> <td data-bbox="763 1297 960 1332"></td> <td data-bbox="960 1297 1016 1332"></td> <td data-bbox="1016 1297 1158 1332">20%</td> <td data-bbox="1158 1297 1292 1332">35.530</td> </tr> </tbody> </table>	2021 Programme A allocation (€m)		Scenario increases	Cost (€m)	177.648		5%	8.882			10%	17.765			20%	35.530
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<p>2. The full year cost of increasing funding for the Local Improvement Scheme by 10%.</p>	<p>The 2021 REV allocation for the Local Improvement Scheme is €10.5 million. Increasing this by 10% would have a full year cost of €1.05 million. It should be noted that savings due to delays in construction of certain projects, following the closure of sites in Q1 and early Q2 2021, resulted in the LIS budget being reviewed and doubled to €21 million for 2021 on a once off basis</p>
<p>3. The full year cost of increasing LEADER funding by 10%.</p>	<p>The 2014-2020 LEADER programme for Ireland had an allocation of €250 million. In line with the 'Our Rural Future' – the Government's Rural Development Policy for 2021-2025, Minister Humphreys announced the details of a €70 million Transitional LEADER Programme which came into effect last April and will cover the period 2021-2022. Activity under the LEADER programme fluctuates on a year-to-year basis depending on the demand for funding, the level of project approvals made by the LAGs, and the stage of the programme's lifecycle. There are, therefore, a number of different components to the LEADER funding which have a greater or lesser emphasis at different points during the programming period. However, an increase of 10% to the overall budget of €320 million available for the 2014-2022 LEADER programme would equate to €32 million over the 9 year programming period, or approximately €3.5 million on average annually.</p>
<p>4. The cost of establishing an island-specific LAG and allocating the maximum monthly LEADER funding to it.</p>	<p>Having considered the above request we cannot provide the cost of establishing an Island specific LAG and the allocation of the maximum monthly LEADER funding to it. Preparations for the design and delivery of the next EU LEADER programme from 2023-2027 are underway. Officials from Department of Rural and Community Development are currently engaging with stakeholders on the design of the next LEADER programme and are working alongside officials from the Department of Agriculture, Food and Marine in developing the next CAP Strategic Plan 2023-2027, which LEADER will form part of.</p> <p>The question of the administrative structures for the delivery of the programme, including the structures relating to the islands, will be considered as part of that work, having regard, inter alia, to the provisions of the EU Regulations governing the structure of future Local Action Groups and the outcome of consultations with all relevant stakeholders.</p>

	<p>€2 million has been allocated under the extended Rural Development Programme (2014-2022) for Preparatory support the development of Local Development Strategies for the next LEADER Programme (2023-2027). This allocation covers all rural areas.</p> <p>Article 34 of Regulation (EU) No. 2021/1060 stipulates that support can be provided for the administration costs of the LAGs and the cost of their engagement with communities to generate projects - also referred to as "animation" costs.</p> <p>The maximum percentage of administration and animation funding that can be spent by Local Action Groups for the future programme is 25% of the LEADER expenditure incurred in the delivery of their Local Development Strategy (LDS), therefore the cost of the administration and animation costs would be 25% of the LEADER allocation to that LDS area.</p> <p>The allocations for each LDS area for the next LEADER programme are not known at this stage, and will not become known, until later in the process of the development of the next CAP Strategic Plan.</p>												
<p>5. The full year cost of increasing funding for small scale rural projects (CLÁR) by 10%.</p>	<p>The 2021 REV allocation for CLÁR is €5.5 million. Increasing this by 10% would have a full year cost of €550,000</p>												
<p>6. The cost of increasing funding by 5%, 10%, 50% and 100% to each local authority, respectively, for community development functions.</p>	<p>The table below estimates the funding provided by DRCD for community development support to local authorities in 2020. This approach is necessary as 2021 funding continues to be utilised and final figures will not be available until year end.</p> <p>With regard to some of the programme areas such as SICAP or Community Enhancement Programme the funding is provide to the local authorities in their role as implementers of the programme on behalf of the Department with funding being distributed to community organisations by the local authorities.</p> <table border="1" data-bbox="763 1110 1666 1366"> <thead> <tr> <th data-bbox="763 1110 1429 1182">Estimated Community Development Funding to Local Government (2020)</th> <th data-bbox="1429 1110 1666 1182">Total (€m)</th> </tr> </thead> <tbody> <tr> <td data-bbox="763 1182 1429 1222">B.3 – Supports for Community and Voluntary Sector</td> <td data-bbox="1429 1182 1666 1222">2.55</td> </tr> <tr> <td data-bbox="763 1222 1429 1262">B.4 – SICAP, Local/Regional Development Supports</td> <td data-bbox="1429 1222 1666 1262">40.07</td> </tr> <tr> <td data-bbox="763 1262 1429 1302">B.5 – Local Community Development Committees</td> <td data-bbox="1429 1262 1666 1302">2.41</td> </tr> <tr> <td data-bbox="763 1302 1429 1342">B.6 – Supports for disadvantaged communities</td> <td data-bbox="1429 1302 1666 1342">6.50</td> </tr> <tr> <td data-bbox="763 1342 1429 1366">B.7 – Dormant Account Measures</td> <td data-bbox="1429 1342 1666 1366">1.23</td> </tr> </tbody> </table>	Estimated Community Development Funding to Local Government (2020)	Total (€m)	B.3 – Supports for Community and Voluntary Sector	2.55	B.4 – SICAP, Local/Regional Development Supports	40.07	B.5 – Local Community Development Committees	2.41	B.6 – Supports for disadvantaged communities	6.50	B.7 – Dormant Account Measures	1.23
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7. The cost of increasing funding for LCDC programmes including staffing costs by 5%.	The 2021 REV allocation for LCDC's is €2.405 million. This allocation is split between the allocation to support the Community Function of Local Authorities including LCDCs (€1.905M) and €0.5M to support the implementation of Sustainable, Inclusive and Empowered Communities. Increasing the LA community function element of this allocation by 5% would have a full year cost of €95,250.																	
8. The cost of cost to implementing the Covid 19 Stability fund for 2022	The Covid-19 Stability Fund allocations have been made on a once off basis to support charities, community and voluntary organisations and social enterprises deal with fundraising and revenue shortfalls during the pandemic and to ensure vital services continue to be delivered to those in need. The 2021 REV allocation for the Covid-19 Stability Fund is €10 million. The assessment process is ongoing and the level of actual demand not yet fully clear. However, the full year cost of implementing the same level of funding in 2022 would again be €10 million.																	
9. The cost of establishing a training fund of €100 per staff member for all Community, Rural Development projects and Charity Sector employees	The sectors being considered with this proposal is not clear, and the total number of staff members/employees being referred to is also not clear. It is also worth noting that volunteers would make up a large cohort of staffing resource within smaller organisations in particular. In terms of an evidence based estimate, the Charities Regulatory Authority compiled a report into the social and economic impact of the broad charities sector, which was published in 2018. In this report																	

	<p>Indecon estimated a total of 189,000 employees within the broad sector. However; 55,000 people related to hospitals and other healthcare organisations; 38,000 people related to the higher education establishments, and; 18,000 related to education and training boards. This leaves 78,000 persons in other sectors. https://www.charitiesregulator.ie/en/information-for-the-public/our-news/2018/july/research-highlights-the-major-social-and-economic-impact-of-registered-irish-charities</p> <p>More recently Benefacts have compiled employment information which reports 173,000 people employed in 8,600 non-profit organisations. Of these 69,000 people are classified as quasi-public servants in the higher education and health/social care sectors, who have the same employment conditions as public servants. https://www.benefacts.ie/2020/04/14/covid-19-and-employment-in-the-nonprofit-sector/</p> <p>The above information suggests a figure in the region of 80,000-100,000 employees across the broad charities/non-profit sector, excluding those essentially operating in public sector roles. At €100 per person per annum this would indicate a full year costs range of €8m-€10m per annum based on the limited detail in the proposal and the above evidence from relevant previous analysis.</p> <p>A training fund to cover all employees (circa 173,000) and all volunteers (with an estimated 300,000 volunteers nationwide) would be multiples of this cost estimate.</p>