

**Sinn Féin Costings Budget 2019**

**For each of the following measures listed in the various sections below, please provide:**

- i) The first and full year cost/saving of each of the following measures for the year 2019.**
- ii) The impact on net fiscal space for 2019 of each cost/saving measure.**
- iii) Identify where relevant demographic and inflationary changes and pre committed expenditure which have already be provided for in 2019 for each line item in the costing question.**

**Requests below are numbered in order of priority. Please ensure costing replies are numbered to correspond with the costings below.**

## 1. Business Enterprise and Employment

	Costing Request	Full year	First year											
1.	To ask the cost of increasing Enterprise Ireland's total budget to €300 million?			<table border="1"> <thead> <tr> <th colspan="3">Enterprise Ireland funding 2018*</th> </tr> <tr> <th>Subhead A.7</th> <th>Subhead B.4</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>€146.55m</td> <td>€126.448m</td> <td><b>€272.998m</b></td> </tr> </tbody> </table> <p>* The funding provision to Enterprise Ireland covers two subheads on the Department's Vote, Subheads A7 and B4, which span general supports to indigenous firms and for research and development/innovation supports.</p> <p>Cost of increasing total budget for 2019 to €300m = <b>€27.002m</b></p>		Enterprise Ireland funding 2018*			Subhead A.7	Subhead B.4	Total	€146.55m	€126.448m	<b>€272.998m</b>
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2.	To ask the cost of increasing the IDA's budget by 5.5%, 6% and & 7%?			<table border="1"> <tbody> <tr> <td>IDA Budget 2018</td> <td>€180.78m</td> </tr> <tr> <td>+5.5%</td> <td>€190.722m (Cost = <b>€9.942m</b>)</td> </tr> <tr> <td>+6%</td> <td>€191.626m (Cost = <b>€10.846m</b>)</td> </tr> <tr> <td>+7%</td> <td>€193.434m (Cost = <b>€12.654m</b>)</td> </tr> </tbody> </table>		IDA Budget 2018	€180.78m	+5.5%	€190.722m (Cost = <b>€9.942m</b> )	+6%	€191.626m (Cost = <b>€10.846m</b> )	+7%	€193.434m (Cost = <b>€12.654m</b> )	
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3.	To ask the cost of increasing InterTrade Ireland's budget by 20%, 25% and 30%?			<table border="1"> <tbody> <tr> <td>InterTradeIreland Budget 2018</td> <td>€8.125m</td> </tr> <tr> <td>+20%</td> <td>€9.75m (Cost = <b>€1.625m</b>)</td> </tr> <tr> <td>+25%</td> <td>€10.156m (Cost = <b>€2.031m</b>)</td> </tr> <tr> <td>+30%</td> <td>€10.5625m (Cost = <b>€2.4375m</b>)</td> </tr> </tbody> </table>		InterTradeIreland Budget 2018	€8.125m	+20%	€9.75m (Cost = <b>€1.625m</b> )	+25%	€10.156m (Cost = <b>€2.031m</b> )	+30%	€10.5625m (Cost = <b>€2.4375m</b> )	
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				<p>“The funding provision to Inter-Trade Ireland is provided on a North-South basis and annual allocations are finalised in conjunction with the Northern Administration. The allocation provided through the Department’s Vote is adjusted proportionally given the joint-funding arrangement in place. Also, as the working currency of the Body is Sterling, by virtue of being based in Newry, Co. Down, other adjustments can be necessary, to take account of exchange rate fluctuations between the Euro and Sterling.”</p>											
4.	To ask the cost of increasing Science Foundation Ireland's budget by 5%, 6%, 7% and 8%?			<table border="1"> <tr> <td>Science Foundation Ireland Budget 2018</td> <td>€177.565m</td> </tr> <tr> <td>+5%</td> <td>€186.443m (Cost = €8.878m)</td> </tr> <tr> <td>+6%</td> <td>€188.219m (Cost = €10.654m)</td> </tr> <tr> <td>+7%</td> <td>€189.994m (Cost = €12.429m)</td> </tr> <tr> <td>+8%</td> <td>€191.770m (Cost = €14.205m)</td> </tr> </table>	Science Foundation Ireland Budget 2018	€177.565m	+5%	€186.443m (Cost = €8.878m)	+6%	€188.219m (Cost = €10.654m)	+7%	€189.994m (Cost = €12.429m)	+8%	€191.770m (Cost = €14.205m)	
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5.	To ask the cost of increasing the Office of the Director of Corporate Enforcement's budget by 50%, 60%, 70%?			<table border="1"> <tr> <td>ODCE Budget 2018</td> <td>€5.057m</td> </tr> <tr> <td>+50%</td> <td>€7.5855m (Cost = €2.5285m)</td> </tr> <tr> <td>+60%</td> <td>€8.0912m (Cost = €3.0342m)</td> </tr> <tr> <td>+70%</td> <td>€8.5969m (Cost = €3.5399m)</td> </tr> </table>	ODCE Budget 2018	€5.057m	+50%	€7.5855m (Cost = €2.5285m)	+60%	€8.0912m (Cost = €3.0342m)	+70%	€8.5969m (Cost = €3.5399m)			
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6.	To ask the cost of increasing the Health and Safety Authority's budget by 5%, 6% and 7%?			<table border="1"> <tr> <td>HSA Budget 2018</td> <td>€19.275m</td> </tr> <tr> <td>+5%</td> <td>€20.239m (Cost = €964k)</td> </tr> <tr> <td>+6%</td> <td>€20.432m (Cost = €1.157m)</td> </tr> </table>	HSA Budget 2018	€19.275m	+5%	€20.239m (Cost = €964k)	+6%	€20.432m (Cost = €1.157m)					
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7.	To ask the cost of increasing the Workplace Relations Commission's budget by 10%?			WRC Budget 2018*	€14.014m
				+10%	€15.4154m (Cost = €1.4014m)
				*Subhead C.3 (Workplace Relations Programme) in the Department REV also includes the Labour Court and the Employment Appeals Tribunal the figure here refers to WRC Only	
8.	To ask the cost of associate membership of CERN in the first year, and in each year after that?			<p>Membership costs are calculated based on OECD average rates of Net National Income (NNI) for n-2, n-3 and n-4, where n is the year of calculation. The average from all member states is used to find the proportion for each, no one member state can contribute more than 20% of the overall CERN budget.</p> <p>Based on indications received from CERN, the cost of Ireland's full membership for a 2018 membership would be circa €13.6m</p> <p>Associate membership of CERN is available from 10% of the full membership cost, with benefits calculated pro rata. The minimum cost for Ireland (based on current figures) is €1.3m per annum, based on 10% of the membership cost.</p> <p>This would remain at that base level for each year of associate membership but would also be adjusted annually based on global inflation rates and on a range of variables such as changes to the NNI of CERN members, the number of CERN members, the costs of CERN and the CHF / EUR exchange rate. Ireland could also decide to increase its level of associate membership (and the resulting percentage cost) in order to avail of greater benefits. The table below outlines an indicative projected cost for Ireland at 2018 rates</p>	

				% Co st	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028																					
				10 %	€1.3 m	€1.3 m	€1.3 m	€1.3 m	€1.3 m	€1.3 m	€1.3 m	€1.3 m	€1.3 m	€1.3 m																					
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9.	To ask the cost of full membership of CERN in the first year, and in each year after that?			<p>Full membership of CERN at current prices would be approximately €13.6m per annum. This is only available through an obligatory ‘associate membership in the pre-stage to membership’ for a minimum of two and maximum of five years. The initial contribution shall be at least 25% of total membership cost, which should increase to 100% by the first year of full membership.</p> <p>In addition to the annual full membership cost there is a ‘special contribution’ fee calculated as 1.5 times the cost of the full membership fee. Based on a cost of €13.6 m this would amount to €17m due on the day a state becomes a full member. There are however options for the payment of this special contribution. It may be paid over a period of time. 20% of this contribution may be paid via ‘in-kind contributions’.</p> <p>The table below is based on 2018 prices, with a five-year associate membership pre-stage. To note the increases are indicative only and for final negotiation with CERN.</p> <table border="1"> <tr> <td>% Cost</td> <td>2019</td> <td>2020</td> <td>2021</td> <td>2022</td> <td>2023</td> <td>2024</td> </tr> <tr> <td>25%</td> <td>€3.4m</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>40%</td> <td></td> <td>€5.44m</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>											% Cost	2019	2020	2021	2022	2023	2024	25%	€3.4m						40%		€5.44m				
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10.	To ask the cost of re-establishing the Cooperative Development Unit in the Department of Business, Enterprise and Innovation?			<p>Whilst there is evidence that a Cooperative Development Unit existed in the late 90's/early 00's under the aegis of FÁS, when it was an agency of the Department, it does not appear that any such unit has ever existed within the Department. As the Department already works to support co-operatives it is difficult to estimate how such a dedicated unit would operate and the specific resources that it would require.</p> <p>The Friendly Societies and Industrial and Provident Societies (Miscellaneous Provisions) Act 2014 was aimed primarily at easing the regulatory burden on co-operative societies and making it easier to start up and run a co-operative as an alternative form of enterprise organisation. It addressed particular problems that were identified in the co-operative sector and helps to ensure this model thrives and grows to its potential to promote appreciation of the co-operative as a form of enterprise.</p> <p>Currently, the Department supports co-operatives in the same way as it supports other enterprises. The co-operative model is one of a number of legal options that are available to those considering establishing themselves in business and the different models have their own distinct characteristics. It is of course a matter for each individual operation to choose the model that best suits the nature of the business and the desired ethos of the entity.</p>								

			<p>The Department provides a full range of enterprise supports for new and existing businesses, primarily through its development Agencies, Enterprise Ireland, IDA Ireland and the Local Enterprise Offices. The Department's website provides links to a number of useful resources including the Supporting SMEs online tool which helps direct SMEs to relevant Government supports (the tool contains over 170 supports).</p> <p>If the unit were to be staffed similar to the existing Entrepreneurship and Small Business Unit the likely costs are as follows:</p> <p>Taking the average cost at a mid-point of the relevant scale for each full-time employee the total pay cost of such a unit would be;</p> <table border="1" data-bbox="1055 592 2056 927"> <tr> <td>Principal Officer</td> <td>€95,441</td> </tr> <tr> <td>Assistant Principal</td> <td>€72,957</td> </tr> <tr> <td>HEO</td> <td>€53,107</td> </tr> <tr> <td>EO</td> <td>€38,974</td> </tr> <tr> <td>CO</td> <td>€30,167</td> </tr> <tr> <td><b>SubTotal</b></td> <td><b>€290,646</b></td> </tr> <tr> <td>Additional 1.75% pay restoration from 01/09/19</td> <td>€1,695</td> </tr> <tr> <td><b>SubTotal</b></td> <td><b>€292,341</b></td> </tr> <tr> <td>Employer PRSI @ 10.75%</td> <td>€31,427</td> </tr> <tr> <td><b>Final Pay Cost</b></td> <td><b>€323,768</b></td> </tr> </table> <p>In addition to pay there would be associated <b>non-pay costs</b> of approximately <b>€85k</b> giving an <b>overall total cost of approximately €408k</b></p>	Principal Officer	€95,441	Assistant Principal	€72,957	HEO	€53,107	EO	€38,974	CO	€30,167	<b>SubTotal</b>	<b>€290,646</b>	Additional 1.75% pay restoration from 01/09/19	€1,695	<b>SubTotal</b>	<b>€292,341</b>	Employer PRSI @ 10.75%	€31,427	<b>Final Pay Cost</b>	<b>€323,768</b>
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11.	To ask the cost of establishing the WALK PEER programme in every county in Ireland?		<p>The WALK PEER organisation is funded as a standalone project under the “Ability” programme managed by Pobal and not as a programme in its own right. It should be noted that funding under the programme is made to other organisations on the basis of a competitive process and not for one organisation alone. Any further extension of the programme would have to be based on a similar competitive process and not simply made available to an existing organisation. In this regard, the estimated cost provided is based on extending current levels of funding provided to WALK PEER under the “Ability” Programme.</p>																				

				<p>If the average level of funding currently provided to WALK PEER under the “Ability” programme was provided to all 26 counties in the Republic of Ireland, this would require additional funding of c. €4.4 million per year. This does not include set up costs or factor in a county by county analysis (for example, an analysis of existing service provision by county, demand factors etc.).</p>																
12.	Cost of doubling funding for Ireland’s Best Young Entrepreneur competition.			<p>The LEO budget is €32.931m in respect of the IBYE programme if the budget was doubled circa €5m extra would be required.</p> <p><b>IBYE</b>  There has been 4 IBYE programmes in the period 2014 to 7<sup>th</sup> September 2018. The total cost of the programme over the period is €9,792,097.53. Due to the programme being run over two calendar years on two occasions and a lag in the payment of investment funds, it is not possible to apportion costs directly to each programme. However, on average the cost of the competition in the 4 year period is €2.45m per annum. If the budget was doubled, funding of almost €5m p.a. would have to be found to fund the programme.</p>																
13.	The estimated cost of establishing and running a new department within the Competition and Consumer Protection Commission, which would perform the function of a regulator to deal with allegations of price fixing in the sale of meat and other agricultural produce. Staffed with 1 Qualified Accountant, an Assistant Principle and 4 Higher Executive Officers, taking into account any public sector pay increases.			<p>Taking the average cost at a mid-point of the relevant scale for each full-time employee the total pay cost of such a unit would be;</p> <table border="1"> <tr> <td>Professional Accountant</td> <td>€75,529</td> </tr> <tr> <td>Assistant Principal</td> <td>€72,957</td> </tr> <tr> <td>HEO x 3</td> <td>€53,107 x 3 = €159,321</td> </tr> <tr> <td><b>SubTotal</b></td> <td><b>€307,807</b></td> </tr> <tr> <td>Additional 1.75% pay restoration from 01/09/19</td> <td>€1,795</td> </tr> <tr> <td><b>SubTotal</b></td> <td><b>€309,602</b></td> </tr> <tr> <td>Employer PRSI @ 10.75%</td> <td>€33,282</td> </tr> <tr> <td><b>Final Pay Cost</b></td> <td><b>€342,884</b></td> </tr> </table> <p>In addition to pay there would be associated <b>non-pay costs</b> of approximately <b>€130k</b> giving an <b>overall total cost of approximately €473k</b></p>	Professional Accountant	€75,529	Assistant Principal	€72,957	HEO x 3	€53,107 x 3 = €159,321	<b>SubTotal</b>	<b>€307,807</b>	Additional 1.75% pay restoration from 01/09/19	€1,795	<b>SubTotal</b>	<b>€309,602</b>	Employer PRSI @ 10.75%	€33,282	<b>Final Pay Cost</b>	<b>€342,884</b>
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14.	The estimated cost of increasing staff in the ODCE by 20%, 30%, 40% and 50%, respectively.		<p>The 2018 Pay allocation for the ODCE, as determined through the annual Revised Estimates Volume (REV) processes at the end of 2017 is €3m.</p> <p>The table set out below gives an estimated cost of increasing staff in the ODCE by 20%, 30%, 40% and 50% respectively.</p> <table border="1" data-bbox="1151 389 2040 1070"> <thead> <tr> <th data-bbox="1151 389 1449 619"><b>ODCE 2018 Pay allocation</b></th> <th data-bbox="1449 389 1742 619"><b>% Increase</b></th> <th data-bbox="1742 389 2040 619"><b>€ (M) Estimated Cost</b></th> </tr> </thead> <tbody> <tr> <td data-bbox="1151 619 1449 727">€3,000</td> <td data-bbox="1449 619 1742 727">20%</td> <td data-bbox="1742 619 2040 727">€3,600 (Cost = €600k)</td> </tr> <tr> <td data-bbox="1151 727 1449 836">€3,000</td> <td data-bbox="1449 727 1742 836">30%</td> <td data-bbox="1742 727 2040 836">€3,900 (Cost = €900k)</td> </tr> <tr> <td data-bbox="1151 836 1449 944">€3,000</td> <td data-bbox="1449 836 1742 944">40%</td> <td data-bbox="1742 836 2040 944">€4,200 (Cost = €1.2m)</td> </tr> <tr> <td data-bbox="1151 944 1449 1070">€3,000</td> <td data-bbox="1449 944 1742 1070">50%</td> <td data-bbox="1742 944 2040 1070">€4,500 (Cost = €1.5m)</td> </tr> </tbody> </table>	<b>ODCE 2018 Pay allocation</b>	<b>% Increase</b>	<b>€ (M) Estimated Cost</b>	€3,000	20%	€3,600 (Cost = €600k)	€3,000	30%	€3,900 (Cost = €900k)	€3,000	40%	€4,200 (Cost = €1.2m)	€3,000	50%	€4,500 (Cost = €1.5m)
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## 2. Children and Youth Affairs

	Costing Request	Full year cost	First year cost																									
1.	The cost of increasing the subsidy under the Affordable Childcare Scheme from €20 to €100 per child per-week			<p>The yearly cost of the universal element of the CCS scheme, introduced in the More Affordable Childcare (MAC) measures in September 2017, is approximately €18.7m. The universal subsidy under the Affordable Childcare Scheme is expected to be of a similar magnitude and is therefore taken as the base point for the calculations.</p> <p>The tables below capture the proposed increase from €20 to €100; with respect to the universal element of the MAC measures (similar costs would be experienced if such a change was introduced to the ACS subsidy):</p> <table border="1" data-bbox="857 632 1561 799"> <thead> <tr> <th colspan="3">Annual Cost</th> </tr> <tr> <th></th> <th>Total Cost</th> <th>Increase</th> </tr> </thead> <tbody> <tr> <td>Current</td> <td>€18,748,802.66</td> <td></td> </tr> <tr> <td>Cost with increase</td> <td>€93,744,013.30</td> <td>€74,995,210.64</td> </tr> </tbody> </table> <table border="1" data-bbox="857 839 1561 1007"> <thead> <tr> <th colspan="3">2019 Cost (Sep '19 – Dec '19)</th> </tr> <tr> <th></th> <th>Total Cost</th> <th>Increase</th> </tr> </thead> <tbody> <tr> <td>Current</td> <td>€7,030,801.00</td> <td></td> </tr> <tr> <td>Cost with increase</td> <td>€35,154,004.99</td> <td>€28,123,203.99</td> </tr> </tbody> </table> <p>Increased subsidies may create behavioural changes by families <u>which is not factored into</u> the calculations above. Such changes would include potential labour activation impacts and increased choice by families of regulated or centre based provision driven by increases in subsidy levels. This would in turn drive up costs through numbers applying.</p>	Annual Cost				Total Cost	Increase	Current	€18,748,802.66		Cost with increase	€93,744,013.30	€74,995,210.64	2019 Cost (Sep '19 – Dec '19)				Total Cost	Increase	Current	€7,030,801.00		Cost with increase	€35,154,004.99	€28,123,203.99
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2.	The cost if the state were to provide by way of direct payment to childcare providers the money necessary to fund sector-wide pay increases of the Living Wage amount of €11.90 per hour for current level 5 childcare staff working in the sector			The estimated cost of the above provision would be in excess of €15m per annum. It should be noted that the above estimate is based only on paying increases to the estimated number of Level 5 qualified staff currently earning less than the figure of €11.90 quoted. The estimate takes no account of any staff, including ancillary staff, who are not level 5 qualified nor does it estimate the downstream effect of pay increases for these staff on higher earners in the sector i.e. no account has been taken of the cost associated with maintaining pay relativities etc. It should also be noted that the State is not the employer in the childcare sector and any additional funding provided cannot be guaranteed to be passed on to staff in full.																											
3.	The estimated cost of increasing funding for the Access Inclusion Model by 15%			It is currently expected that the delivery cost of AIM in 2018 will be approx. €29m. The cost of AIM in 2019 is expected to be higher than in 2018, in large part because of higher costs arising under AIM Level 7 (additional assistance in ECCE rooms). Additional costs will arise in 2019 also because of the full-year effect of the extension of ECCE from September 2018 to two full years' entitlement per child. Higher costs are also anticipated under AIM Level 1 (an inclusive culture), which reflects increases in the proportion of services with qualified Inclusion Coordinators in September 2018 and again in September 2019. On this basis, it is assumed that the full-year cost of AIM in 2019 will be approx. €33.9m. As a result, the estimated cost of increasing funding for AIM in 2019 by 15%, over and above cost increases to maintain the existing level of service, is €5m.																											
4.	The estimated cost of increasing the higher and lower capitation grants by €5/€6/€7/€8/€9/€10 per-week for the ECCE scheme in 2019 assuming it is introduced in September of the year and the full year cost.			<p>The Department of Children and Youth affairs are estimating ECCE registrations for 2019 at 112,863, the below calculations are based upon the registrations remaining at this figure in 2020.</p> <table border="1" data-bbox="860 963 1509 1337"> <thead> <tr> <th colspan="3">Cost in 2019 (Sept-Dec0)</th> </tr> <tr> <th></th> <th>Total</th> <th>Increase</th> </tr> </thead> <tbody> <tr> <td>Current rate</td> <td>€129,368,085.12</td> <td></td> </tr> <tr> <td>plus €5</td> <td>€138,035,963.52</td> <td>€8,667,878.40</td> </tr> <tr> <td>plus €6</td> <td>€139,769,539.20</td> <td>€10,401,454.08</td> </tr> <tr> <td>plus €7</td> <td>€141,503,114.88</td> <td>€12,135,029.76</td> </tr> <tr> <td>plus €8</td> <td>€143,236,690.56</td> <td>€13,868,605.44</td> </tr> <tr> <td>plus €9</td> <td>€144,970,266.24</td> <td>€15,602,181.12</td> </tr> <tr> <td>plus €10</td> <td>€146,703,841.92</td> <td>€17,335,756.80</td> </tr> </tbody> </table>	Cost in 2019 (Sept-Dec0)				Total	Increase	Current rate	€129,368,085.12		plus €5	€138,035,963.52	€8,667,878.40	plus €6	€139,769,539.20	€10,401,454.08	plus €7	€141,503,114.88	€12,135,029.76	plus €8	€143,236,690.56	€13,868,605.44	plus €9	€144,970,266.24	€15,602,181.12	plus €10	€146,703,841.92	€17,335,756.80
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		Full Year Cost (2020)	
		Total	Increase
		Current rate	€307,249,202.16
		plus €5	€327,835,413.36 €20,586,211.20
		plus €6	€331,952,655.60 €24,703,453.44
		plus €7	€336,069,897.84 €28,820,695.68
		plus €8	€340,187,140.08 €32,937,937.92
		plus €9	€344,304,382.32 €37,055,180.16
		plus €10	€348,421,624.56 €41,172,422.40

  

5	<p>The estimated additional cost in 2019 of increasing the Universal Minimum subsidy across the Affordable Childcare Scheme, assuming the minimum Targeted Subsidy is increased so as never to be below the universal subsidy, in 50 cent intervals up to an additional €4.50 reaching €5.00, assuming a start date of September. And the cost for a full year. Also indicate the number of children who would benefit.</p>	<p>The table hereunder summarises the estimated ascending costs within the scenario described where the Universal Minimum subsidy is increased in 50 cent intervals up €5 across the Affordable Childcare Scheme, assuming the minimum Targeted Subsidy is increased so as never to be below the universal subsidy, and assuming a start date of September. The full year cost and numbers of children forming the basis for the calculation is also provided.</p> <p>The costs are arrived at by:</p> <ul style="list-style-type: none"> <li>• establishing the number of families with children under 15 years by income bracket (data supplied by CSO) and</li> <li>• profiling these families by reference to the age of their children and</li> <li>• estimating the proportion of children in each income bracket and age range using centre-based care and</li> <li>• calculating estimated subsidy rates based on income levels and age profile and</li> <li>• applying estimates of the average hours used by age group for term time and non-term time.</li> </ul> <p>The application of the subsidy at the existing levels (50c universal and the current targeted subsidy levels) assume a level of dynamic change from current scheme uptake. This change is used at a fixed level throughout the estimates. In other words, increased subsidies may create behavioural changes by families <u>which is not factored in</u> to scenarios from €1 (universal) upwards. Such changes would include potential labour activation impacts and increased choice by families of regulated or centre based provision driven by increases in subsidy levels. This would in turn drive up costs through numbers applying.</p>
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				€0.5	€	€	€	€	€	€3.5	€	€	€
				0	1.00	1.50	2.00	2.50	3.00	0	4.00	4.50	5.00
				Number of Children									
				<i>Targeted</i>									
				44371									
				<i>Universal Subsidy</i>									
				25770									
				€	€	€	€	€	€	€	€	€	€
				142	168	196	226	257	289	323	362	413	470
				€	€	€	€	€	€	€	€	€	€
				47	56	65	75	86	96	108	121	138	157
				The following should also be noted:									
				<ul style="list-style-type: none"> <li>• Includes an estimate for sponsored applications under section 14 of the Childcare Support Act.</li> <li>• The figures do not include one-off transitional “savers” costs under section 26 of the Childcare Support Act</li> <li>• Assumes the minimum targeted subsidy is set by universal subsidy for all subsidies including those not eligible for universal.</li> <li>• As the universal subsidy increases and noting the minimum targeted can never fall below it, the number of subsidy bands reduces as the universal subsidy increases. For example, with €5 universal subsidy there is only one effective band for children 1 and over.</li> </ul>									
6	The estimated cost to restore the School Completion Programme to 2010 levels			An increase in funding of €6.24m per annum would be required to bring funding levels back to the pre 2011 funding level which stood at €31m. The funding available to the School Completion Programme for the school year 2017/2018 stands at €24.756m.									
7	The estimated cost of the reinstatement of the Childminding Advisory Service			The estimated cost to reinstate the Childminding Advisory Service as it was previously constituted is some €1,500,000 per annum.  It should be noted that the report of the working group on childminding issues has recently reported to the Minister for Children and Youth Affairs. Proposals around the support of childminders going forward will likely emerge from the									

				consideration of this report. These proposals may or may not echo the Childminding Advisory Service as previously constituted.
8	The estimated additional cost of increasing the Learner Fund to allow all childcare workers currently holding Level 5 Qualifications to progress to Level 6 from September 2019			Preliminary data (subject to revision) from the 2018 Pobal sector profile indicates that approx. 7,400 staff have an early years qualification at Level 5 on the NFQ. The previous Level 6 Learner Fund involved a payment of €950 to each staff member completing a Level 6 qualification. Assuming the cost per staff member were unchanged in September 2019, the total cost would be approx. €7m. If, on further analysis of the cost in 2019 of Level 6 courses, it was determined that a higher payment were required per staff member, the total cost would be proportionately higher.
9	The estimated additional cost of increasing the Learner Fund to a level which would allow 50% of childcare workers currently holding Level 6 Qualifications to progress to Level 7 from September 2019			Preliminary data (subject to revision) from the 2018 Pobal sector profile indicates that approx. 11,200 staff have an early years qualification at Level 6 on the NFQ. 50% of this figure is 5,600. The fees of third-level providers vary between institutions, as do the lengths of time required to complete a Level 7 early years degree programme. Assuming an approx. cost of €3,000 per student per year for a part-time Level 7 degree programme, for a 2-year degree (on the assumption that staff with a full Level 6 qualification would be allowed to go straight into the 2nd year of a 3-year Level 7 degree programme), the total cost of covering the fees for 50% of staff with Level 6 qualifications to progress to Level 7 would be €6,000 x 5,600 = €34m. If, rather than meeting the full cost of participating in the degree course, a partial bursary were provided, e.g. a contribution of €750 per student who completes a Level 7 degree, the cost would be €750 X 5,600 = €4m.
10	The estimated additional cost of the roll out of Aistear across the early years sector			"For the purpose of this cost estimate, it is assumed that roll-out of Aistear across the early years sector would take the form of delivery to all staff working in the sector of the new Aistear CPD programme, which forms part of the National Síolta-Aistear Initiative. The Aistear CPD Programme is a 20-hour programme comprising attendance at 5 workshops and participation in on-site coaching to support application of learning in practice. Based on the delivery model currently planned for the Aistear CPD programme, it is estimated that the cost in 2019 will be approx. €450 per practitioner. If this programme were to be delivered to all staff in the sector (approx. 26,000), using the currently planned delivery model, the total estimated cost would be approx. €12m. However, it is currently planned that the programme will be delivered to approx. 5% of the sector in 2019, and if higher numbers were targeted there would be capacity constraints related to the number of trainers/specialists available to deliver the programme in a single year."
11	The estimated additional cost of the roll out of Aistear across the childminding sector			

				Similarly, if the Aistear CPD Programme was to be delivered to the 120 currently registered childminders at €450 per childminder, the total estimated cost would be approx €54,000. However, there is a large but unknown number of childminders who are exempt from registration. Rolling out the Aistear CPD programme to unregistered childminders could significantly increase costs, but the cost is unknown. A recent report by an Expert Working Group on childminding (Pathway to a Quality Support and Assurance System for Childminding) estimated there could be as many as 35,000 unregistered childminders."												
12	The estimated first and full year cost of employing an extra 26 aftercare workers			<table border="1"> <thead> <tr> <th>POSITION</th> <th>GRADE</th> <th>SALARY MIDPOINT ('000)</th> <th>COST UPLIFT ('000)*</th> <th>STAFF COST ('000)</th> <th>Total Estimated COST 26 ACW'S 1st Full year ('000)</th> </tr> </thead> <tbody> <tr> <td>Aftercare Worker</td> <td>Social Care Leader</td> <td>€55,390</td> <td>€13,847</td> <td>€69,237</td> <td>€1,800,162</td> </tr> </tbody> </table> <p>* Cost Uplift includes overheads plus Pension costs plus Employers PRSI</p> <p><b>Note:</b> Totals may not sum exactly due to rounding</p>	POSITION	GRADE	SALARY MIDPOINT ('000)	COST UPLIFT ('000)*	STAFF COST ('000)	Total Estimated COST 26 ACW'S 1st Full year ('000)	Aftercare Worker	Social Care Leader	€55,390	€13,847	€69,237	€1,800,162
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Aftercare Worker	Social Care Leader	€55,390	€13,847	€69,237	€1,800,162											
13	The full year running cost of the Office of the Children's Ombudsman and a breakdown of same.			The budget of €2.733m has a Pay/Non-Pay split of €1.382m Pay and €1.351m Non-Pay, as the OCO would be looking for the same allocation of budget as 2018.												
14	The cost of increasing funding to the Access Inclusion Model (AIM) by 15%			It is currently expected that the delivery cost of AIM in 2018 will be approx. €29m. The cost of AIM in 2019 is expected to be higher than in 2018, in large part because of higher costs arising under AIM Level 7 (additional assistance in ECCE rooms). Additional costs will arise in 2019 also because of the full-year effect of the extension of ECCE from September 2018 to two full years' entitlement per child. Higher costs are also anticipated under AIM Level 1 (an inclusive culture), which reflects increases in the proportion of services with qualified Inclusion Coordinators in September 2018 and again in September 2019. On this basis, it is assumed that the full-year cost of AIM in 2019 will be approx. €33.9m. As a result, the estimated cost of increasing funding for AIM in 2019 by 15%, over and above cost increases to maintain the existing level of service, is €5m.												

15	Cost of extending the annual ECCE programme by one week, 5 weeks and 10 weeks.		<p>The ECCE programme is projected to cost in the order of €310m in 2019; an estimate based on projected registration figures and the updated criteria for qualification.</p> <p>The table below shows the estimated cost of increasing the number of programme weeks from the current 38 weeks by 1 week, 5 weeks, and 10 weeks.</p> <table border="1" data-bbox="860 391 1581 703"> <thead> <tr> <th colspan="3">Increase in ECCE Programme Weeks</th> </tr> <tr> <th colspan="3">2019 Cost</th> </tr> <tr> <th></th> <th>Total</th> <th>Increase</th> </tr> </thead> <tbody> <tr> <td>Current</td> <td>€310m</td> <td>n/a</td> </tr> <tr> <td>Plus 1 Week</td> <td>€318m</td> <td>€8m</td> </tr> <tr> <td>Plus 5 Weeks</td> <td>€350m</td> <td>€40m</td> </tr> <tr> <td>Plus 10 Weeks</td> <td>€390m</td> <td>€80m</td> </tr> </tbody> </table>	Increase in ECCE Programme Weeks			2019 Cost				Total	Increase	Current	€310m	n/a	Plus 1 Week	€318m	€8m	Plus 5 Weeks	€350m	€40m	Plus 10 Weeks	€390m	€80m
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16	Cost of extending the annual ECCE programme by one week, 5 weeks and 10 weeks assuming capitation rates across the whole programme are also increased by €10.		<p>The figures below show the estimated cost of increasing programme weeks and capitation rate as suggested; the calculations are based on projected registration figures for the 2019 financial year.</p> <table border="1" data-bbox="860 805 1836 1098"> <thead> <tr> <th colspan="3">Increase in ECCE Weeks and Capitation Rate</th> </tr> <tr> <th colspan="3">2019 Cost</th> </tr> <tr> <th></th> <th>Total</th> <th>Increase</th> </tr> </thead> <tbody> <tr> <td>Current</td> <td>€310m</td> <td>n/a</td> </tr> <tr> <td>€10 increase and 1 additional week</td> <td>€360m</td> <td>€50m</td> </tr> <tr> <td>€10 increase and 5 additional weeks</td> <td>€397m</td> <td>€87m</td> </tr> <tr> <td>€10 increase and 10 additional weeks</td> <td>€443m</td> <td>€133m</td> </tr> </tbody> </table>	Increase in ECCE Weeks and Capitation Rate			2019 Cost				Total	Increase	Current	€310m	n/a	€10 increase and 1 additional week	€360m	€50m	€10 increase and 5 additional weeks	€397m	€87m	€10 increase and 10 additional weeks	€443m	€133m
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17.	The cost to increase funding to domestic violence services so they can meet demand and ensure Ireland meets international standards for refuge provision.		<p>The provision of services for victims of domestic, sexual and gender-based violence is a statutory responsibility of Tusla, the Child and Family Agency.</p> <p>Tusla funds a range of supports for victims of domestic violence whether they reside in emergency accommodation or not. The provision of emergency accommodation buildings, which are capital developments, falls under the remit of the Department of Housing, Planning, and Local Government, and Local Housing Authorities.</p>																					



“The Council of Europe, Combating violence against women: minimum standards for support services” makes recommendations in line with the Istanbul Convention on the level of provision of emergency accommodation for victims of domestic violence. Tusla has advised that an additional 28 family units of emergency accommodation in refuges are required.

For economies of scale and safety reasons, domestic violence emergency accommodation units are provided in clusters. For equity of access and geographical distribution reasons these clusters are relatively small. Units of accommodation are most commonly provided in Ireland in clusters of approximately five units per development.

As highlighted, capital costs for the development of refuges is not the responsibility of Tusla.

Table 1: Estimated costs of support services for additional emergency refuge accommodation	
Cost of providing services in emergency accommodation per family unit (per annum)	€100,000
Number of additional family units required to meet estimated demand	28
Approximate revenue cost to provide services in 28 additional family units	€2,800,000

Delivery of an additional 28 family units of accommodation would require significant strategic planning and collaboration between Government Departments and State Agencies.

### 3. Defence

	Costing Request	Full year cost	First year cost																																		
1.	To provide the cost of re-instating the Air Corps retention scheme			<p>A costing for this Scheme is not available.</p> <p>The Department of Defence brought the issue of the recruitment and retention of certain specialists, including Air Corps pilots, to the attention of the Public Service Pay Commission (PSPC) in 2017. Work is ongoing in that arena and the Department do not have the required details to provide a costing.</p> <p>However, the following information, although historical in nature, may be of interest.</p> <p>The most recent Air Corps Pilot Service Commitment Scheme ran from 2002 to 2010 and the table below illustrates the number of personnel who availed of the scheme and the annual cost.</p> <table border="1" data-bbox="1162 708 1787 1249"> <thead> <tr> <th>Year</th> <th>Numbers of Personnel availing of the scheme</th> <th>Annual Cost(€)</th> </tr> </thead> <tbody> <tr> <td>2002</td> <td>52</td> <td>468,769</td> </tr> <tr> <td>2003</td> <td>37</td> <td>517,322</td> </tr> <tr> <td>2004</td> <td>97</td> <td>587,678</td> </tr> <tr> <td>2005</td> <td>89</td> <td>659,893</td> </tr> <tr> <td>2006</td> <td>58</td> <td>618,245</td> </tr> <tr> <td>2007</td> <td>53</td> <td>529,214</td> </tr> <tr> <td>2008</td> <td>46</td> <td>579,634</td> </tr> <tr> <td>2009</td> <td>34</td> <td>514,448</td> </tr> <tr> <td>2010</td> <td>22</td> <td>607,617</td> </tr> <tr> <td><b>Total</b></td> <td></td> <td><b>5,082,820</b></td> </tr> </tbody> </table>	Year	Numbers of Personnel availing of the scheme	Annual Cost(€)	2002	52	468,769	2003	37	517,322	2004	97	587,678	2005	89	659,893	2006	58	618,245	2007	53	529,214	2008	46	579,634	2009	34	514,448	2010	22	607,617	<b>Total</b>		<b>5,082,820</b>
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2.	To provide the cost of the provision of sufficient funding to recruit and train 100 new civil defence recruits			To provide induction training and basic personal protective equipment to 100 new Civil Defence volunteers is estimated at €12,000. It should be noted that these are unpaid volunteers, not recruited by the Department of Defence but by the Local Authorities based on the specific requirements in their local authority area. Currently there are approximately 3,500 volunteers nationwide.
3.	To provide the cost of the recruitment and training of 100 new Reserve Defence recruits			The Reserve Defence Force budget provides sufficient resources to accommodate the recruitment and training of 100 new Reserve Defence Force recruits so no costs in addition to the allocated budget would be incurred.
4.	To provide the cost of increasing the security duty allowance by 10%, 20%, 30%, 40% 50%			The 2018 Permanent Defence Force Security Duty Allowance allocation is €8.212m.  Estimated cost of increasing this allocation by 10% would be €0.82m. Estimated cost of increasing this allocation by 20% would be €1.64m. Estimated cost of increasing this allocation by 30% would be €2.46m. Estimated cost of increasing this allocation by 40% would be €3.28m. Estimated cost of increasing this allocation by 50% would be €4.11m.
5.	To provide the cost of increasing the subsistence allowance by 10%, 20%, 30%, 40%, 50%			The 2018 Permanent Defence Force subsistence allocation is €5.613m.  Estimated cost of increasing this allocation by 10% would be €0.56m. Estimated cost of increasing this allocation by 20% would be €1.12m. Estimated cost of increasing this allocation by 30% would be €1.68m. Estimated cost of increasing this allocation by 40% would be €2.25m. Estimated cost of increasing this allocation by 50% would be €2.81m
6.	To provide the cost of the provision of sufficient funding to the Irish Red Cross Society in order to provide for the reduction in donations			The Irish Red Cross have indicated they took in €800,000 in donations in the first half of 2018 compared to €1.1m in the first half of 2017. That is a reduction of €300,000 or €600,000 on a full year basis.
7.	To provide the cost of expanding the Permanent Defence Forces to 10,500			Developing a realistic costing on increasing the establishment to 10,500 is not simply a straight line calculation. Such increases also have to take into account a detailed and thorough examination of additional consequences such as capability and personnel requirements. Achieving and sustaining such an increase would happen over a phased basis.

8.	To provide the cost of restoring the reserve defence force numbers to 2009 levels			Providing for numbers beyond the current establishment would require consideration of the capability requirements underpinning such an increase and an assessment of the associated cost implications which as with the PDF, would include personnel and equipment costs.
9.	To provide the average cost of the recruitment and training for each member of the Army, Navy and Air Corps			The cost of training is variable depending on rank and type of training envisaged. Given the scope of matters to be considered in assessing costs, this question cannot be answered in the generality.
10.	To provide the cost of allowing members of the Defence Forces to do an extra four years service upon completion of their 21 year contract as was the case prior to 1997			The Government provides sufficient resources, including pay, for the Permanent Defence Force to reach and maintain the agreed establishment of 9,500 personnel. There will be no cost in addition to the current budgetary allocation.
11.	To provide the savings that would be achieved in withdrawing Irish participation in the European Defence Agency			<p>The financial commitment to the operational budget of the European Defence Agency (EDA) is in accordance with EDA funding principles, based on Gross National Income (GNI) key. The GNI key is calculated based on the Gross Domestic Product (GDP) of participating Member States. In addition to Ireland's contribution to the operational budget, we also contribute financially to two projects in the EDA.</p> <p><u>Operational Budget of the EDA</u></p> <p>As the budget has not yet been set for 2019 and the GNI key is not yet known, it is not possible to determine precisely at this stage what the savings would be for 2019. However, it is expected that it will be generally in line with expenditure in 2018 plus c.4% to 6%. Ireland's expected contribution to the operational budget of the EDA in 2019 would be approximately €500,000. This figure does not include any new CAT B or CAT A projects that Ireland may join later this year or in 2019.</p> <p><u>EDA Projects</u></p> <p>MARSUR II Cat B project = €15,000  ECMAN Cat B Project = €75,000</p> <p>The above are agreed project costs and no savings will arise until the projects are completed in 2019 and 2023 respectively. At that point Defence would have to attempt to replace the capability from an alternative source and it is not expected that any cost savings would thus arise. Indeed, it is likely</p>

				that replacing these capabilities from commercial sources, if such were available, would be more expensive.
12.	To provide the savings that would be achieved from the withdrawal of Ireland's participation in NATO's partnership for Peace			The personnel from the Department of Defence and the Permanent Defence Force who are serving in the PfP Liaison Office are already on the payroll of the Department and no salary savings would arise in that regard. There are additional costs which are paid by the Department of Foreign Affairs & Trade most of which are recouped from the Department of Defence on a quarterly basis. The annual costs (excluding salary) associated with the relevant Defence personnel deployed is approximately €237,000. These costs are variable as they are dependent on the personal circumstances of the personnel who are filling the posts and the requirements of the posts. It is unlikely that any savings would arise in 2019 as a result of withdrawing from NATO/PfP given the accommodation and other contracts that would be in place and the circumstances/arrangements under which personnel are deployed, along with their families, in Brussels.
13.	To provide the cost of the provision of a 24/7 Air ambulance provision in terms of current and capital expenditure			The Air Corps carries out a broad range of services in accordance with its primary security role. It also undertakes a diverse range of non-security-related tasks on an 'as available' basis including the provision of air ambulance services to the HSE.  The HSE's Aeromedical Desk in its National Emergency Operations Centre is responsible for the co-ordination of all health-related air transport arrangements. In addition to the Air Corps, the Irish Coast Guard and private air ambulance operators also provide air transport services for the HSE.
14.	To provide the savings that would be achieved from Ireland's withdrawal from EU battlegroups			On 6th February 2018, the Government approved Ireland's participation in the German led EU Battlegroup 2020, which will be on standby for the second six months of 2020. Therefore full year cost/savings figures are not applicable for 2019. Preparatory work which will be undertaken across 2019 by Department of Defence officials and members of the Permanent Defence Force in relation to the 2020 Battlegroup will be funded as part of ongoing, ordinarily incurred expenditure. As such, withdrawal from EU battlegroups in 2019 would provide no financial saving.
15.	To provide the cost of the payment of missed annual leave to Defence Force			The principles underlying the Working Time Directive are based on ensuring the health and safety of employees. The implications of the Working Time Directive and its implementation, in respect of

	Personnel as a result of the non- application of the Working Time Legislation to Defence Force members (for each of the past three years)			<p>the Defence Forces, have been the subject of an intensive and on-going review by the Department for some time. This is a complex matter having regard to the nature of the work of military forces, and the Working Time Directive recognises this complexity. To provide the information sought would require the examination of each case individually as untaken annual leave does not necessarily equate to noncompliance with the principles of the Working Time Directive.</p> <p>Discussions are ongoing with the Defence Forces Representative Associations, through the Conciliation and Arbitration process, regarding the application of the provisions of the Working Time Directive to the Defence Forces.</p> <p>There is litigation pending in the High Court on the matter of the transposition of the Working Time Directive including as it relates to annual leave. On this basis it would not be appropriate to comment further.</p>
16.	To provide the cost of providing alternative anti-malaria drugs such as Malarone or Doxycycline in place of Lariam to defence force personnel deployed overseas			<p>It should be noted that the number of Defence Forces personnel who serve in regions that are prone to malaria changes depending on operational and policy decisions.</p> <p>The choice of medication for overseas deployments is a medical decision made by the Medical Officers in the Defence Forces having regard to the specific circumstances of the mission and the individual member. The cost of the anti-malarial medication prescribed is not a factor in the decision making process.</p>
17.	To provide the cost of the establishment of a public inquiry into the effects of Lariam on serving and retired Defence Force Personnel			<p>The Department does not have any costings and is not in a position to provide the costings for the establishment of a public inquiry into the effects of Lariam on serving and retired Defence Forces personnel. The Department has never undertaken such a course of action as is being proposed.</p>
18.	To provide the cost of restoring pay to new entrants to the Defence Forces to pre 2012 levels			<p>The Department of Public Expenditure and Reform (DPER) are preparing figures relating to the cost of restoring pay to new entrants. An initial estimate of €2m was included in the report DPER prepared earlier this year – “Examination of Remaining Salary Scale Issues in Respect of Post January 2011 Recruits at Entry Grades”.</p>

19.	To provide the cost of restoring the security allowance for Defence Force members to pre 2012 levels			<p>On the basis that allowances for the PDF were reduced by 10% in 2012 and based on the estimate for 2018 for the relevant allowances, the estimated cost in 2019 of restoring the allowances to their pre reduction level is:</p> <table border="1"> <thead> <tr> <th>Allowances</th> <th>Estimate Costs for restoration</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Security Allowance</td> <td>€0.82m</td> <td></td> </tr> <tr> <td>Subsistence Allowance</td> <td>nil</td> <td>There was no decrease in this allowance in 2012.</td> </tr> <tr> <td>Overseas Allowance</td> <td>€1.76m</td> <td></td> </tr> <tr> <td>Border Duty Allowance</td> <td>€0.31m</td> <td></td> </tr> <tr> <td>Patrol Duty</td> <td>€0.30m</td> <td></td> </tr> <tr> <td>Uniform Allowance</td> <td>nil</td> <td>There was no decrease in this allowance in 2012.</td> </tr> </tbody> </table>	Allowances	Estimate Costs for restoration	Comment	Security Allowance	€0.82m		Subsistence Allowance	nil	There was no decrease in this allowance in 2012.	Overseas Allowance	€1.76m		Border Duty Allowance	€0.31m		Patrol Duty	€0.30m		Uniform Allowance	nil	There was no decrease in this allowance in 2012.
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25.	To provide the savings that would be achieved from Ireland's withdrawal from PESCO projects			<p>Joining PESCO does not of itself involve any additional cost to the Exchequer. Additional costs may arise in respect of participation in specific PESCO projects, similar to the case where the Defence Forces participate in EDA Projects. To date, the two PESCO projects where Ireland has confirmed our participation relate to the ongoing development of Defence Forces capabilities for peace support and crisis management operations. Costs associated with participation on these projects would be incurred by the Defence Forces in the normal course. As the two projects progress, or should Ireland choose to join additional projects in 2019, additional costs may be incurred. However at this point there is no appreciable saving which would arise in 2019 from Ireland's withdrawal from PESCO or PESCO projects.</p>
26.	To provide the cost of restoring the superannuation benefits to new entrants so that they have the same entitlements as those who entered the Defence Forces before 2013			<p>No immediate costs would arise in 2019 for restoring the superannuation benefits of post-2013 new entrants to be on a par with those who entered the Defence Forces immediately before 2013. This is because the first pensions to be paid under such a measure may not occur until c. 2043, assuming an average age of 20 on joining the PDF in 2013 and a 'minimum pension age' of 50 as applies to all post-1/4/2004 PDF joiners.</p> <p>Any accurate estimation of such costs would be very difficult due to the atypical fast accrual nature of the pre-2013 Defence Forces pensions schemes generally and other factors, such as the levels of future recruitment and natural turnover among new entrants. However, the Department's 'estimate' is that c. 2043, the immediate accrued first year cost of pensions plus once-off retirement gratuities for currently serving personnel who joined the PDF since January 2013, would be approx. €53m., with recurring pension costs of some €14m a year thereafter. This does <u>not</u> include the growing additional future superannuation cost year on year of such a measure in respect of personnel yet to be recruited. Neither is any account taken of future pay increases, pension indexation, accrued preserved benefits etc.<sup>1</sup></p>

<sup>1</sup> This costing estimate is based on the results of a DPER actuarial study which concludes that the Single Scheme is expected to reduce spending on public service retirement benefits by in excess of 35% over the long term, compared to pre-2013 public service pension arrangements. [Source: DPER Spending Review July 2018: Pension Bill Projections for the Public Service: Cashflow Analysis] That Spending Review also concluded that annual expenditure on public service pensions is projected to increase substantially from €3.4bn in 2017 to approximately €5.3bn by 2025 and a peak of €7.6bn by 2045, under the assumption of an increasing workforce; and that an actuarial valuation of the State's Accrued-to-Date liability (the "ADL") in respect of public service occupational pension schemes was calculated as €114.5bn as of December 2015.



27.	To provide the cost of reinstating the Fixed Period Promotion model as was in place prior to 2013			Fixed Period Promotion (FPP) was replaced by competitive merit based promotion structures in accordance with public sector norms. It was not intended to be a cost saving measure and was not costed prior to its elimination. Although it can be argued that reinstating FPP would result in additional costs to the exchequer it is not possible to quantify the marginal cost as, under the current merit based system, promotions are dependent on vacancies occurring as a result of retirements, promotions, discharge and other personnel changes amongst senior ranks and the relative seniority of the personnel leaving the PDF. None of these variables are consistent or predictable year to year.
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## 5. Education and Skills

	<b>Costing Request</b>	<b>Full year cost</b>	<b>First year cost</b>	
1.	The additional cost of increasing capitation grants by 5%	€10m.		Figures were provided in response to a PQ asked by Willie O'Dea (Ref No: 21631/18) on 16th May but have been updated since. The updated figures are based on the capitation element of school grants only and projected enrolments for 2019 and on increase taking effect from 1/1/19.
2.	The additional cost of each one point reduction in the pupil-teacher ratio at primary school level	€13.4	€4.5m	<p>This is an estimated cost to apply a one point reduction to the primary staffing schedule teacher allocation bands. Such a reduction is estimated to require 305 additional teachers at a cost of €44,012 for new entrant Primary School teacher.</p> <p>This costing only covers the teacher pay element and does not include a cost of providing additional classroom accommodation that may and may not be required depending on specific circumstances of each school. The costs for any additional classroom is estimated at €0.2m.</p>
4.	The additional cost of hiring an additional 20 Educational Psychologists	€1.5m	€0.5m	Based on average recruit salary for 20 psychologists and their direct support costs (€75,000 p.a.). First year costing assumes they all start on 1 Sept, 2018
5	The additional cost of reversing staffing cuts to small school with less than 86 pupils to 2011/2012 levels	€3.08m	€1.03m	<p>The reversal of these staffing cuts will create c. 70 posts at an estimated cost of €3.08m.</p> <p>In previous calculations (that would have been used for Budgets pre 2018 and previous PQs) an average teacher cost of c€60k-€63k). The c€60k until cost was used to cover the cost associated with increments increases less any retirement savings which are now costed separately as part of the Estimates process.</p>
6	The additional cost of restoring Guidance Counsellors to a 500:1 ratio in all post-primary schools	€11.34m	€3.78m	The estimated cost of one guidance counsellor per 500 pupils would require c. 250 additional posts at an estimated cost of €11.34m. PQ 27538/18 refers.
7	The additional cost of employing an additional 450 resource teachers	€20.1m	€6.7m	Figures are based on an assumption of an even split between primary and post primary and the cost of a new entrant teacher i.e. $225 \times €44012 = €9,902,700 + 225 \times €45343 = €10,202,175$ for a full year and 1/3 (Spet to Dec) of this for the first year cost.

8	The additional cost of providing funding for one release day per week for all teaching principals	€12m	€4m	Several PQs answered on this issue - the latest one ref 29129/18.
9	The additional cost of restoring the teacher service for travellers	N/A for DES		The Department of Education and Skills no longer has a remit in relation to the Visiting Teacher Service for Travellers. In May 2011 a range of functions under the Education (Welfare) Act 2000, including the operation of the National Education Welfare Board (NEWB) and the integrated services, which incorporates the function of the former Visiting Teacher Service for Travellers, under its remit were transferred from the Minister of Education and Skills to the Minister for Children and Youth Affairs. The full budget for the National Educational Welfare Board transferred to the Department of Children and Youth Affairs. The relevant functions and related funding subsequently transferred to TUSLA on its establishment in January 2014
10	The additional cost of employing 46 rural co-ordinators under the home school liaison service	€2.1m	€0.7m	This was previously asked under PQ 27534/18 and 9230/17. The DEIS Rural Coordination Service was discontinued with effect from 31 August 2011. At that time there were 46 Rural Coordinator Posts at a cost of €2,714,000. However, previous calculations (that would have been used for Budgets pre 2018 and previous PQs) an average teacher cost of c€60,000 was applied resulting in a c€2.7m estimate for 46 rural co-ordinators. The €60,000 unit cost was used to cover the cost associated with increments increases less any retirement savings which are now costed separately as part of the Estimates process. Figures used for this costing are based on an assumption of an even split between primary and post primary and the cost of a new entrant teacher i.e. $23 \times €44012 = €1,012,276 + 23 \times €45343 = €1,042,889 = €2,055,165$ for a full year and 1/3 (Sept to Dec) of this for the first year cost.
11	The additional cost of adding 128 primary and 37 secondary schools to the DEIS programme, using the median level of disadvantage and therefore service provided to a DEIS entitled school currently			We cannot give answer to this questions because the level of resources provided to DEIS schools is dependent on their level of disadvantage as well as their overall enrolment. We also cannot give an indication as to what the median level of disadvantage is because you could be creating ideas of league tables in the school system.
12	The additional cost of adding 128 primary and 37 secondary schools to the DEIS programme, assuming comparable school profiles to those added in 2018			

13	The additional cost of creating 100 new English as an Additional Language teaching posts	€4.54m	€1.51m	PQ 19420/18 refers to the cost of restoration of 100 Guidance posts. The same cost applies to creating 11 new EAL posts.
14	The additional cost of increasing funding for English as an Additional Language teaching posts to include 20% more teachers	€6.4m	€2.13m	In 2017/18, there were 725 EAL posts in schools with high concentration of pupils requiring EAL (644 primary and 81 post primary). An increase of 20% would create 145 posts at an estimated cost of €6.4m.
15	The additional cost of increasing the number of English as an Additional Language teaching posts to match the number of same posts in 2008			The number of teaching posts allocated for EAL in 2008 is not directly comparable to current allocation which comprises of permanent and temporary posts and posts within the profiled SEN allocation. It is therefore not possible to provide this information. PQ 23206/16 also refers.
16	The additional cost of providing 100 free college places to students not eligible for the EU/EEA “free fees” scheme			<p>In order to qualify for funding towards tuition fees, students must be first-time undergraduates, hold inter alia EU/EEA/Swiss nationality in their own right, and have been ordinarily resident in an EU/EEA/Swiss state for at least three of the five years preceding their entry to an approved third level course.</p> <p>Where students do not qualify for free fees funding they must pay the appropriate fee - either EU or Non-EU, as determined by each higher education institution. These institutions are autonomous bodies and the level of fee payable by students who do not meet the requirements of the free fees scheme is a matter for the relevant institution. The estimated average cost of providing higher education provision is approximately €10k per student per annum therefore total cost for an additional 100 places is approximately €1m. The Deputy should note that as course fees may vary considerably between institutions, the cost provided is an average cost taken from across the sector.</p> <p>This cost per student is comprised of a Student Contribution of €3,000 per annum which is paid for by the student. The balance of funding per student eligible for free fees is met by the exchequer.</p> <p>While the Student Contribution now stands at €3,000, it is important to recognise that there has been no increase in the Student Contribution since 2015. The exchequer pays this contribution (or part of it) on behalf of almost 50% of undergraduate students who are in receipt of student grant assistance.</p> <p>The first year and full year costs are the same on the assumption that this will be done from the beginning of the calendar year (if based on the academic year the first year would be €0.3m) PQ 31188</p>

17	The additional cost of each one point reduction in the student to staff ratio in Institutes of Technology			The current staff:student ratio in Institutes of Technology is 17:1. This is calculated based on the 2016/17 enrolment figures. This is based on the ratio of full time students to core teaching staff. A one point reduction would cost an estimated €17m per annum. Therefore the costs are estimated at €17m PQ 27506
18	The additional cost of increasing core funding to Higher Education Institutions by 1%	€10.8m		My Department has allocated €1.079b in recurrent core funding to publicly funded third level institutions in 2018 therefore the estimated cost of increasing the core funding by 1% is approximately €10.8m. The first year and full year costs are the same on the assumption that any increase in core funding will be done from the beginning of the calendar year (if based on the academic year the first year would be €3.6m).  It should also be noted that in addition my department has also provided over €400m in Student Support funding in 2018. The estimated cost of increasing this by 1% is €4 million. PQ 27508
19	The additional cost in 2019 and full year cost from September 2019 of reducing the Student Contribution Charge by €500	€38m	€12.7m	Based on the number of students (circa 133k) that qualified for free fees funding in the academic year 2016/17, and taking into account overall expected increases in student numbers, it is estimated that the net cost to my Department of reducing the Student Contribution by €500 is €38m. It should be noted that this figure incorporates the resulting reduction to my Department's Student Grant Scheme budget. PQ 27520
20	The additional cost of increasing the funding for the Student Assistance fund by 20%	€1.8m	€1.8m	The Current allocation for SAF amounts to €9.1m therefore an increase of 20% would cost €1.82m. PQ 27516/18 answered on 26/06/18
21	The additional cost of increasing the funding for the Scheme for Students with Disabilities by 20%	€1.9m	€1.9m	The current allocation for FSD amounts to €9.6m therefore an increase of 20% would cost €1.92m. PQ 27517/18 answered on 26/06/18

22	The additional cost of every one point reduction in academic staff to student ratios in universities			
23	The additional cost of providing SUSI funding to part-time students	€51m	€42m	The costings are based on the assumption that grant support will be extended to part time students at Undergraduate and Post-Graduate level ( There are no part-time students at Post Leaving Certificate Level). Student numbers are based on the number of part-time students for 2016-17 academic year (Undergraduates 21,988 and Post-Graduates 15,645) and with no adjustment for future demographics. The costings are based on the average grant received in 2016/17 for undergraduate students of €4,500 and 2017/18 for Post Graduate students of €5,550. In 2016/17, the percentage of full-time undergraduates in receipt of a grant was 43% and the percentage of full-time post-graduates in receipt of a grant was 9.27%. It is assumed that the implementation of this measure would commence at the start of the academic year in September. Note: Maintenance Grant re -introduced for Post-Graduates in September 2017 for low income students. P.Q. 27510/18, 30803/17 , answered on 26/6/18 and 4/7/17 respectively.
24	The additional cost of increasing maintenance level by 5%	€8.7m	€3.9m	The costings are based on the assumption that the maintenance grants will increase by 5%. Student numbers are based on the actual maintenance grant holders for 2017-18 A/Y (62,946) with no change showing for 2018-19 and with no adjustment for future demographics. It is assumed that the implementation of this measure would commence at the start of the academic year in September. PQ17807 & 27509 answered 11/04/2017 & 26/06/2018
25	The additional cost of extending the Medical Card waiver to students eligible for concessionary transport	€2m	€0.7m	Only children who are eligible for school transport and who hold valid medical cards (GMS Scheme) are exempt from paying the annual charge. Based on current estimates, the cost of extending the medical card waiver to all children who are currently availing of school transport on a concessionary basis would cost in excess of an additional €2m annually. PQ 30346/18 was answered on 10th July 2018.
26	The additional cost of restoring maintenance level grants for post graduate students to 2012 levels	€40m	€30m	The costings are based on the full restoration of the maintenance grant for post graduate students (removed in Budget 2012). It is assumed that a) the current number of post graduate grant holders (2,186 in 2017/18) will increase to the level prior to the introduction of this Budget measure (6,027 students), b) the additional students will all receive the non-adjacent maintenance grant of 100% and 100% fees (because if one gets a maintenance grant

				then current policy is that 100% of fees are also paid for) c) the implementation of this measure would commence at the start of the academic year in September. P.Q. 19427/18 ,34883/17, 40883/17, 34550/17, answered on 2/5/18, 12/7/17, 27/9/17, and 13/7/17 respectively.
27	The additional cost of reversing changes to the distance criteria in the student maintenance grant	€26m	€12m	The costings are based on the assumption that there will be a reversal of Budget 2011 where the distance criteria changed. In 2017/18, of the students who received the maintenance grant 52.3% qualified for the non-adjacent rate and 47.7% for the adjacent rate. The percentage split before the change was 77.9% of maintenance grant recipients qualifying for the non-adjacent rate with 22.1% of maintenance grants paid at the adjacent rate. Student numbers are based on the actual grant holders for 2017-18 A/Y (62,946) with no adjustment for future demographics. It is assumed that the implementation of this measure would commence at the start of the academic year in September. P.Q. 40885/17 & 24518/18 answered on 27/09/2017 and 12/06/2018 respectively.
28	The additional cost of removing apprenticeship fees	€4.2m	€4.2m	An Annual Student Contribution is levied on all students attending Institutes of Technology (IoTs). The amount charged to craft apprentices (phases 4 and 6) is calculated on a pro rata basis of the time which they spend in IoTs during the academic year. This cost would typically be one third of the Annual Student Contribution paid by students attending for the full academic year, currently €3,000 and would amount to €1,000 per student per annum. Based on the planned number of apprentices undertaking a phase of off-the-job training in an IoT in 2018, the cost of removing the contribution is €4.2million.
29	The additional cost of abolishing PLC Course Fees	€3m	€3m	Cost of abolishing PLC Participant Contribution would be approx. €3m.  It is important to note this is just the PLC Participant Contribution and PLC colleges can charge for exams, materials etc and that's not covered by the costing.  PQ 18520/17
30	The distribution of Capital expenditure by the Department of Education from Budget 2018	The capital allocation for 2018 is €745.350m distributed as follows:- Schools Sector - €569.600m (including		The 2019 capital allocation amounts to €941m which is an increase of almost €200m. The 2019 allocation will be distributed across the same sectors as 2018 but with significant increases for the Schools sector, Higher Education and Further Education sectors. PQ ref no 35226/18 of 24 July 2018

		<p>€30m for the Schools ICT Programme)</p> <p>PPPs - €93.230m</p> <p>Higher Education - €70.6m (including €40.6m for Research)</p> <p>Further Education - €6m</p> <p>Public Sector Reform €3.4m</p> <p>Administrative Budget, ESF Technical Assistance, Special Memorial (Abuse Victims) and Educational Disadvantage - €2.520m</p>	
31	The additional cost of expanding the school book rental scheme to all primary schools		Funding is currently provided to <b>all</b> recognised primary in the free education scheme under the School Books Grant Scheme. The most recent figures available indicate that 95% of primary schools operate a book rental scheme.
32	The additional cost of expanding the school book rental scheme to all post-primary schools		Funding is currently provided to <b>all</b> recognised post-primary in the free education scheme under the School Books Grant Scheme. The most recent figures available indicate that 68% of post-primary schools operate a book rental scheme.



33	Cost to provide additional classroom accommodation in order to reduce primary school class sizes per each point reduction	€45m	€45m	<p>"The question of an additional classroom depends on the "tipping" point on the primary staffing schedule at which additional teaching posts are warranted. Costing is based on estimate that each point reduction in the PTR would increase the requirement for classroom accommodation by approx. 250 classrooms.</p> <p>"The capital requirements impact arising from a reduction in class size is difficult to predict at individual school level. A change in the staffing schedule may not always give rise to the appointment of an additional teacher and therefore the provision of new classroom build. In areas of stable or falling pupil enrolment numbers schools may already have a spare classroom or be in a position to convert an existing space into a classroom. Not taking any potential spare classroom capacity into consideration and where a new classroom build is required, the indicative capital cost is c€0.18 million.</p> <p>The question of an additional classroom depends on the "tipping" point on the primary staffing schedule at which additional teaching posts are warranted. The staffing schedule at primary level operates on the basis of 1 classroom teacher for an average of every 26 pupils, with lower thresholds for DEIS Band 1 schools. Therefore a school with 176 pupils (the retention point for a Principle plus 7 mainstream teachers) could be in a position to enrol up to 24 additional pupils (over 2 pupils per class group) without triggering an additional teaching post. However, if the same Principle plus 7 mainstream teacher school had a current enrolment of 200 pupils, it would take just 1 pupil to trigger the appointment of another teaching post, and possibly the need for a new classroom build. It is estimated that each 1 point adjustment to the staffing schedule will involve an additional circa 300 additional posts. This costing is assuming 250 new classrooms but many variables outlined above exists within this estimate.</p>
34	Cost to restore rural coordinator under the Home School Liaison Service	€2.714m	€0.905m	<p>This was previously asked under PQ 27534/18 and 9230/17. The DEIS Rural Coordination Service was discontinued with effect from 31 August 2011. At that time there were 46 Rural Coordinator Posts at a cost of €2,714,000. The Performance Report from the National Assessments of English Reading and Mathematics (NAERM), 2014 highlighted the gap that exists between DEIS urban Band 1 schools and pupils in other schools in both</p>

				reading and maths. Performance in rural DEIS schools is about the same as the national average, while performance in DEIS Band 2 primary schools has improved substantially according to the 2014 National Assessments. Assessments of reading and mathematics performance in DEIS rural primary schools show that students in these schools in some cases perform better than rural non-DEIS schools and at the same level as their counterparts in urban non-DEIS schools.
35	The net saving from withdrawing the annual State subsidy to private schools.	€90.8m	€30.3m	This was the gross salaries paid to teachers in 2016/2017 school year. It includes 10.5% employers PRSI contribution  Also includes Capital Expenditure which for 2017 was €359,453.  Clearly if the parents of approx. 25,000 children in the fee charging sector chose to send their children to the non-fee paying sector, the state would have to fund those school places. In this respect, the figures quoted relate to the gross cost of fee charging schools and not the net cost. Since it is impossible to predict the pattern of behaviour it is not possible to calculate the net saving.
36	To ask the cost of increasing the total apprenticeship population by 1,000, by 4,411 and by 5,000 in 2019	1,000 = 6.9m 4,411 = 30.4m 5,000 = 34.5m	1,000 = 6.9m 4,411 = 30.4m 5,000 = 34.5m	The total estimated cost per apprentice in craft apprenticeships is €6,900 (total expenditure of €85.8 million in 2017 with a year end craft apprenticeship population of 12,456). The population of new apprentices at end 2017 was 393, which is not sufficient as yet to derive a reliable average cost - this will be kept under review as greater numbers come on stream. There are also some standing costs associated with running training centres and other institutions that have not been apportioned between apprenticeship and other activity and are not included in this figure.
37	The estimated cost of extending all existing and new SNA contracts to permanent 12 month contracts subject to probationary periods being completed including a cost of each additional week from current contract provision.			The National Council for Special Education (NCSE) is responsible for allocating a quantum of Special Needs Assistant (SNA) support for each school annually taking into account the assessed care needs of children qualifying for SNA support enrolled in the school. The NCSE allocates SNA support to schools in accordance with the criteria set out in Department Circular 0030/2014, which is available on the Department's website at <a href="http://www.education.ie">www.education.ie</a> , in order that students who have care needs can access SNA support as and when it is needed. The SNAs are employed for the full school year in these cases and continue to be employed unless the care needs in the school diminish.

				<p>In any case and based on the above it is considered to be cost neutral in terms of payroll costs if it was possible to extend all existing and new SNA contracts to permanent 12 month contract.</p> <p>In considering applications for SNA support for individual pupils, the NCSE take account of the pupils' needs and consider the resources available to the school to identify whether additionality is needed or whether the school might reasonably be expected to meet the needs of the pupils from its current level of resources. SNAs are not allocated to individual children but to schools as a school based resource. Additional resource requirements are assessed as early as possible before the school year starts and SNAs are allocated as soon as possible. In these cases the SNAs are employed for the full school year.</p> <p>SNA allocations to all schools can change from year to year as children with care needs leave the school, as new children with care needs enrol in a school and as children develop more independent living skills and their care needs diminish over time.</p>
38	The cost of implementing the Education for Persons with Special Educational Needs Act 2004 (the <i>EPSEN</i> Act) in full and a breakdown of the cost requirements for each individual measure outstanding			<p>A number of sections of the Education for Persons with Special Educational Needs Act 2004 have been commenced, including those establishing the National Council for Special Education and those promoting an inclusive approach to the education of children.</p> <p>The Sections of the EPSEN Act which have not been implemented are those which would have conferred a statutory entitlement to an educational assessment for all children with special educational needs, consequent development of a statutory individual educational plan (IEP), the delivery of detailed educational services on foot of this plan, and an independent appeals process.</p> <p>Legal advice provided to the Department of Education indicates that the EPSEN Act, as it is currently constituted, may not be implemented on a phased, or age cohort, basis.</p> <p>The NCSE estimated, in an implementation Plan 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. The Department of Education and Skills</p>

			<p>opinion is that the level of investment required could be significantly greater than that envisaged in the NCSE report. However, a total estimate of this amount has not been quantified.</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 level of additional expenditure required 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 might currently qualify for the statutory service provisions envisaged by the EPSEN Act.</p> <p>Under the Programme for a Partnership Government the Minister for Education and Skills has committed to consulting with stakeholders on how best to progress aspects of the Act on a non-statutory basis.</p> <p>Providing power to the National Council for Special Education, as envisaged under Section 10 of the EPSEN Act, to designate a school place for a person with special educational needs, is being provided for in the Education (Admission to Schools) Bill.</p> <p>While awaiting the full implementation of the EPSEN Act, the NCSE has 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.</p> <p>These reports include the NCSE policy advice on Supporting Students with Special Educational Needs in Schools, published in 2013, and the Report of the Working Group on a Proposed New Model for Allocating Teaching Resources for pupils with Special Educational Needs, published in 2014.</p>
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			<p>The new model for allocating support to pupils with special educational needs has been implemented from September 2017. Circular 0013/2017 for primary schools and Circular 0014/2017 for post primary schools which were published on 7th March 2017 sets out the details of the new model for allocating special education teachers to schools.</p> <p>The NCSE has also published a comprehensive review of the SNA scheme which proposes a better model for providing care supports for students with special educational needs who have additional care needs.</p> <p>It is therefore intended to bring into effect many of the good ideas contained in the EPSEN Act, on a non-statutory basis initially, through policy developments across a range of areas, in conjunction with NCSE policy advice. (PQ 5608/18 and 27521/18)</p>
39	The cost of Implementing the recommendations of the National Council for Special Education in relation to supporting children with autism		<p>The NCSE's Policy Advice on Educational Provision for Children with Autism Spectrum Disorders was published in July 2016. The report sets out 11 recommendations, for further improvement and outlines associated actions to give effect to its recommendations. Many of these recommendations relate to the services provided by other Departments or agencies, including the HSE.</p> <p>The Department of Education has convened an Implementation Group with representatives of the NCSE, NEPS, the Inspectorate and representatives from other Departments and agencies to ensure that the Report's recommendations are fully and appropriately considered.</p> <p>While a number of the recommendations including those on the development of additional primary and post primary provision, have already been partially or substantially implemented, work is planned on the implementation of the remaining recommendations including those for other parties. The NCSE estimates that implementing the school based recommendations in the report will cost an additional €20m per annum.</p> <p>It is acknowledged that the implementation of a number of the recommendations, including that on the development of an alternative scheme to the Extended School Year Scheme, will be challenging. Officials have been asked to prepare a progress report setting</p>

				out expected timeframes for full implementation and this report is expected by Autumn. (PQ Ref 34743/18)
40	The cost of increasing the Low Incidence proportion of the special needs allocation to schools by 15%	€50.15m	€16.2m	A new model for allocating special education teachers to mainstream schools was introduced with effect from September 2017. An additional 900 special education teaching posts were made available to support the introduction of the model. The NCSE allocated Low Incidence Resource Teaching allocations for schools have now been absorbed into the overall school profiles under this model. There is therefore no longer a separate allocation for low incidence resource teaching which can be increased outside of consideration of the overall school profiles, which include a range of components, including for complex needs, which replaces the previous low incidence categorisation. The costings noted here would represent a notional increase of 15% on the 7430 low incidence resource teaching posts which were in the school system for the 2016/17 school years, prior to the introduction of the new allocation model.
41	The cost of introducing in-school speech and language services			<p>Budget 2018 provided an additional €2M to the Department of Education and Skills/NCSE to introduce a pilot/demonstration project for in-school Speech and Language Therapy services in 2018.</p> <p>As the pilot will also seek to focus on early intervention, in order to support the greater inclusion of children with special educational needs in early education settings, additional funding of €250,000 is also being provided by Department of Children and Youth Affairs (DCYA) to the project in 2018, in order to allow the pilot to include pre-school settings. The funding will provide for up to 30 additional therapist posts to be deployed to the project to support 75 participating schools and 75 additional pre-schools. The total funding for the pilot project in 2018 in therefore €2.25M.</p> <p>Decisions in relation to the extension of the service to other areas, or to extend the service nationally, will be taken following a full evaluation of the informed pilot phase. The cost of extending the service to other areas, or nationally, will be informed by the evaluation of the project. (PQs 14451/18, 22391/18)</p>

42	Cost of rolling out a modern languages programme in primary schools.			<p>The Modern Languages in Primary Schools Initiative (MLPSI) was introduced in September 1998. It involved the introduction of Italian, Spanish, German and French for 5th and 6th classes at Primary level. The MLPSI was a pilot scheme across 550 schools with an annual budget of approximately €2.5m. A 2008 Report by the National Council for Curriculum and Assessment recommended against a further expansion of the MLPSI, citing issues of curriculum overload and difficulties relating to the replicability of the model across the system. It would not be possible to give an estimate of the cost of its reintroduction in 550 schools or its introduction across all primary schools due to the number of variables involved. There are approximately 3,200 primary schools</p>
43	Cost of introducing a computer science curriculum at primary and secondary level.			<p>In order to support the implementation of this new subject in phase 1 schools, a total grant of €3,000 will be paid to each school. This initial once-off support grant is to assist phase 1 participating schools in providing appropriate devices for completion of the required course assessment components. Total cost on this aspect of the implementation of LCCS in phase 1 schools is €120,000. Schools wishing to introduce LCCS from September 2020 as part of the national rollout have been advised to ready themselves for its introduction and to consider using the ICT Infrastructure grants paid to schools under the Digital Strategy for Schools towards the purchase of required devices</p> <p>Given the range of areas and bodies impacted by development, implementation and assessment of new specifications, as well as the difficulty of disaggregating certain cost elements, it is not possible to provide a figure for the overall cost of the introduction of Leaving Certificate Computer Science</p>
44	Cost of introducing 100 additional assistant principal posts.			<p>100 AP1 posts x annual allowance of €8520 = €852,000.  100 AP2 posts x annual allowance of €3769 = €376,900.  This is only the allowance cost associated with an AP. An additional cost of c€45k for a new entrant teacher would be required if a back fill teacher that was required as a result.</p>

45	Cost of restoring funding for language support teachers to its 2008 level and the number of additional teachers this would provide for.			<p>From 2012, The GAM/Learning Support Allocation for schools contained an element of provision for all schools to provide language support. From 2017, the new SEN allocation model retains and reflects this provision and the profiled SEN allocation for schools takes account of language support in schools.</p> <p>The number of teaching posts allocated for language support in 2008 is not directly comparable to current allocation which comprises of permanent and temporary posts and posts within the profiled SEN allocation. It is therefore not possible to provide this information. PQ 35619/18 refers.</p> <p>The cost of a new entrant teacher is €44,012 for primary and €45,343 for post primary.</p>
46	Additional cost of expanding the DEIS programme by 20%.	€25m	€8.33m	A 20% increase on full year cost would have a first year cost of €8.33m and a full year cost of €25m.
47	Cost of providing funding to ensure that survivors of sexual abuse in schools receive redress in line with the O’Keefe v Ireland Ruling.	€2.02m	€2.02m	<p>There are 21 cases being considered by an independent assessor and there are 3 cases to be decided by the State Claims Agency. All other cases have been discontinued or don’t come within the parameters of the ECtHR judgement in the Louise O’Keefe case. The cost for these 24 cases which may/may not come within the parameters of the O’Keefe cases is 24@ €84,000, i.e., a little over 2million. <b>It is very important to note that this is the potential cost for cases that come within the parameters of the ECtHR judgement. The ex gratia scheme is open ended, if other cases come forward which fall within the parameters of the scheme, they will have to be considered as well. The impact of this is impossible to predict.</b></p>
48	Additional net cost of eliminating the use of pre-fab accommodation by schools.			<p>It is not possible to calculate a cost estimate to eliminate the use of prefab accommodation taking into account the following issues:</p> <ul style="list-style-type: none"> <li>· the extent of applications;</li> </ul>



				<ul style="list-style-type: none"> <li>· that the outlay for replacing temporary accommodation with permanent accommodation will vary from school to school depending on the extent and type of prefab unit;</li> <li>· planning conditions and other site specific costs.</li> </ul>
49	Cost of increasing funding for the Summer Works scheme by 50%.	€20m	€20m	Approvals sanctioned In recent years for the delivery of two to four categories under the Summer Works Scheme amount to €40m annually.
50	Cost of increasing student maintenance grant payment level by 10%.			€17.3m. The costings are based on a 10% increase of maintenance grants. Student numbers are based on the actual maintenance grant holders for 2017-18 A/Y (62,946) with no change showing for 2018-19 and with no adjustment for future demographics. Calculations are based on the maintenance grant and do not include student contribution/fees grants paid directly to colleges. P.Q. 27509/18,17807/17, answered on 26/6/18 and 11/4/17 respectively.
51	Cost of increase the rate of the Special Student Maintenance Grant for those from the lowest socio-economic backgrounds by €30 per week.			€24.5m. Student numbers are based on the actual grant holders for 2017-18 A/Y (22,758) with no adjustment for future demographics. Calculations are based on a 36 week academic year. These calculations are based on the assumption that the measure would take effect from September 2019. P.Q. 17797/17, answered on 11/4/17.
55	Additional cost of provide funding to ensure each higher education institution has an Access and Retention Officer			Higher education institutions are funded by a single grant allocation. The core recurrent grant allocation includes a weighting of 33% for access performance to take account of the additional costs of recruiting and retaining students from under-represented backgrounds. This funding is intended to support the access infrastructure within the institutions.

				All universities and institutes of technology have an access officer. Therefore, no additional costs would be incurred.
56	To ask the cost of developing and introducing 10 new apprenticeship courses in 2019?	€2.4m	€2.4m	The estimated cost of introducing a new apprenticeship programme will vary significantly depending on the nature of the apprenticeship being introduced. Costs given are a pro rata to ten for the full year development and equipment costs of €2.2m for nine new apprenticeship programmes that have commenced i.e. €2.2m divided by 9 multiplied by 10 = €2.4m. Also assuming that new programme will commence at the start of the year. See attached
57	To ask the cost of increasing the total number of apprentices by 10%, 20%, 30% and 40%?	+10% = 1,360 extra = €9.38m +20% = 2,720 extra = €18.76m +30% = 4,080 = €28.15m +40% = 5,440 = €37.53m	+10% = 1,360 extra = €9.38m +20% = 2,720 extra = €18.76m +30% = 4,080 = €28.15m +40% = 5,440 = €37.53m	Current apprenticeship population is 13,596 (at end June). This is the base for the percentage increase and the €6,900 per apprentice figure is used to derive the costings.
58	The cost of undertaking a feasibility study for an Irish language university		€40-60k	This is for a general consultancy costs and not costs to the Department (which would include staff costs etc).  We don't have any directly comparable projects and the cost would ultimately depend on the extent of the investigation to be undertaken and the specific terms of reference

59	The cost of establishing a taught module on Irish language immersion at level 6 of the Framework for Quality and Qualifications Ireland.	€0.09m		<p>This costing is set out on the basis that the Department would put out a tender to education providers to establish a Level 6 Module on Irish language immersion, following the model which has been employed by the Department to arrange for paid post grads in other areas such as Mathematics and Special Educational Needs. The calculation is carried out on the basis that there would be 25 teachers for the course and that the course would be delivered through flexible learning but include provision for 5 days release from school per teacher, over one school year. The majority of the costs would be required upfront so the full year costs are also included in the first year costs for this exercise.</p> <p>An average cost for a one year certificate course, per teacher trained, was derived from experience of tendering for two year courses as €2,519 per teacher. It is taken that this would include all costs from the provider's point of view. Cost of a day's substitution is per usual estimate figure of €200 per day per teacher. 25 x 5 x €200 is €25,000.</p> <p>Tendering - The tendering for the course could be done through the OGP and there is no cost to this.</p> <p>Average figures were used for Travel and Subsistence for teachers attending the course were worked out on the basis of €10 per day per teacher along with the current €14.01 per day subsistence. With 25 teacher at €24.01 per day over five days this would amount to €3,001.25 but this is only an estimate.</p>
60	The cost of establishing a pilot scheme of Irish language immersion in junior infants of primary schools, if 100 schools of various models were involved, 5 teachers were trained to facilitate a day of training as well as to co-teach with the junior infants teachers following the initial	€0.13m	€0.13m	<p>Train the 5 teachers = 2540</p> <p>Training of the 100 teachers by the 5 trained teachers = 23671 (not incl overnights)</p> <p>3 days Co Teaching x 5 teachers x 20 schools each = 76,365 (not incl overnights)</p> <p>1 day wrap up = 23671</p>

	day of training, and the cost of facilitating a day of training during term time.			Cannot quantify admin costs, costs of any materials needed, catering costs, cost of training facilities
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## **6. Communications, Climate Action and Environment**

	<b>Costing Request</b>	<b>Full year cost</b>	
1.	The cost of providing €100 bin charge waiver annually to those in the State who are provided within continence supplies by the HSE.		Health
2.	The cost of providing €100 bin charge waiver annually to those in the State in receipt of disability allowance		NB for Qs 2-7 Recipient numbers received from DEASP. Please be aware that any costing based on these figures will need to mention that there will be double-counting if the individual scheme costs are added up (as some individuals can be in receipt of more than one of the payments listed e.g. One Parent Family Payment, the Working Family Payment, Domiciliary Care Allowance and Fuel Allowance, and some recipients could be living together in the same household).  €13.78m
3.	The cost of providing €100 bin charge waiver annually to those in the State in receipt of Working Family Payment		NB for Qs 2-7 Recipient numbers received from DEASP. Please be aware that any costing based on these figures will need to mention that there will be double-counting if the individual scheme costs are added up (as some individuals can be in receipt of more than one of the payments listed e.g. One Parent Family Payment, the Working Family Payment, Domiciliary Care Allowance and Fuel Allowance, and some recipients could be living together in the same household).  €5.5m
4.	The cost of providing €100 bin charge waiver annually to those in the State in receipt of Invalidity Pension.		NB for Qs 2-7 Recipient numbers received from DEASP. Please be aware that any costing based on these figures will need to mention that there will be double-counting if the individual scheme costs are added up (as some individuals can be in receipt of more than one of the payments listed e.g. One Parent Family Payment, the Working Family

			<p>Payment, Domiciliary Care Allowance and Fuel Allowance, and some recipients could be living together in the same household).</p> <p>€57.6m</p>
5.	The cost of providing €100 bin charge waiver annually to those in receipt Domiciliary Care Allowance.		<p>NB for Qs 2-7 Recipient numbers received from DEASP. Please be aware that any costing based on these figures will need to mention that there will be double-counting if the individual scheme costs are added up (as some individuals can be in receipt of more than one of the payments listed e.g. One Parent Family Payment, the Working Family Payment, Domiciliary Care Allowance and Fuel Allowance, and some recipients could be living together in the same household).</p> <p>€7.7m</p>
6.	The cost of providing €100 bin charge waiver annually to those in receipt of One Parent Family Payment.		<p>NB for Qs 2-7 Recipient numbers received from DEASP. Please be aware that any costing based on these figures will need to mention that there will be double-counting if the individual scheme costs are added up (as some individuals can be in receipt of more than one of the payments listed e.g. One Parent Family Payment, the Working Family Payment, Domiciliary Care Allowance and Fuel Allowance, and some recipients could be living together in the same household).</p> <p>€39.6m</p>
7.	The cost of providing €100 bin charge waiver annually to those in the State in receipt of Fuel Allowance.		<p>NB for Qs 2-7 Recipient numbers received from DEASP. Please be aware that any costing based on these figures will need to mention that there will be double-counting if the individual scheme costs are added up (as some individuals can be in receipt of more than one of the payments listed e.g. One Parent Family Payment, the Working Family</p>

			Payment, Domiciliary Care Allowance and Fuel Allowance, and some recipients could be living together in the same household).  €37.5m
8.	The cost of providing €100 bin charge waiver annually to those in receipt of a GP visit card.		Health
9.	The cost of increasing the grant for each category of electric vehicle by €1,000, €1,500 and €2,000 assuming an increase in uptake of vehicles.	€2m €3m €4m	Estimates relate to the extra cost (not the total cost of the scheme) of increasing grant amounts by €1,000, €1,500 and €2,000 based on 2,000 new electric vehicles being supported in 2019. (DCCAE projections). Scheme is demand led and final costs will be dependent on the uptake of new electric vehicles.
10	The cost of adding the replacement of single glaze windows with double glaze under the Warmer Home Scheme	€4.7 million	Replacement of windows under the scheme was introduced in 2018. Window replacement can now be recommended in limited circumstances at point of SEAI technical survey. This recommendation is typically where only single glaze windows exist AND where wall insulation is also being installed. Recommendation is made on a case by case basis per window. No figures are available as yet for actual costs from 2018 window replacements under the scheme so the figures provided are made under the following assumptions.  <ul style="list-style-type: none"> <li>• SEAI are expecting that window replacements will be recommended in between 7-12% of homes under WHS – only single glazed windows are replaced.</li> <li>• The m2 of windows replaced per home can vary significantly from home to home – sometimes 1 window is replaced, sometimes 20m2 of windows.</li> <li>• Assuming 12% of properties are recommended for replacement of single glazed windows and using 2017 delivery figures and a cost of €6,000 for a basic energy efficient window package.</li> </ul>
11	The cost of adding the replacement of single glaze windows and replacement doors under the Warmer Home Scheme	€8m	Assumes 45% of homes would need a replacement door - using 2017 figures for homes completed and a cost of €1100 per door - assumes average door size of 2m2.  Replacement of windows under the scheme was introduced in 2018. Window replacement can now be recommended in limited circumstances at point of SEAI

			<p>technical survey. This recommendation is typically where only single glaze windows exist AND where wall insulation is also being installed. Recommendation is made on a case by case basis per window.</p> <p>No figures are available as yet for actual costs from 2018 window replacements under the scheme so the figures provided are made under the following assumptions.</p> <ul style="list-style-type: none"> <li>• SEAI are expecting that window replacements will be recommended in between 7-12% of homes under WHS – only single glazed windows are replaced</li> <li>• The m2 of windows replaced per home can vary significantly from home to home – sometimes 1 window is replaced, sometimes 20m2 of windows.</li> <li>• Assuming 12% of properties are recommended for replacement of single glazed windows and using 2017 delivery figures and a cost of €6,000 for a basic energy efficient window package.</li> </ul>
12	The cost of doubling the grant for solar thermal heating under the Better Energy Home Scheme assuming an increase in uptake	€4.4m	Assuming 15% increase in uptake on the number of grants given for solar thermal in 2017.
13	The cost of providing a grant of €1,000 for a Solar PV scheme	€1.6m	<p>The assumption used is that the grant is €1,000 per installation and the level of uptake would be similar to the Solar Thermal scheme (circa 1,600 pa). This equates to a fixed grant scheme per installation. It is important to recognise that there is not a simple cost of a solar photovoltaic system.</p> <p>A solar photovoltaic system is specifically designed for the home and the occupants and any contractor would take into account various factors from the direction the home faces to the pitch to roof to the actual amount of electricity consumed and the time of day or night it is required. There is not a one-size fits all system. But taking this level of support along with a different technology, Solar Thermal systems uptake in 2017, the budget required would be in the order of €1.6 million. DCCAE have recently launched a grant scheme for solar PV, targeting self-consumption and domestic customers and new scheme is based on a variable grant per kW installed capacity and includes an additional grant for battery storage.</p>
14	The Cost of increasing the grant under the Better Energy Home Scheme by €1000 for Air to Water Heat Pump, Ground Source to Water Heat Pump, Water to Water Heat Pump assuming an increase in uptake.	€0.9 million	Increasing the grant levels as set out by the Deputy would result in a grant per heat pump of €4,500. The impact this would have on the overall allocation for the grant programme is dependent on demand, which at this point is estimated to be 1,000 households in 2019. Assuming 90% of these are for Air to Water, Ground Source to Water or Water to Water Heat pumps this could result in an increased cost for the grant programme of around €900,000.



15	The Cost of increasing the grant under the Better Energy Home Scheme for Air to Air Heat Pumps by €400 assuming an increase in uptake.	€0.1 million	Increasing the grant levels as set out by the Deputy would result in a grant per heat pump of €1,000. The impact this would have on the overall allocation for the grant programme is dependent on demand, which at this point is estimated to be 1,000 households in 2019. Assuming 10% of these are for Air to Air Heat Pumps this could result in an increased cost for the grant programme of around €100,000.
16.	Cost of increasing the total spend on promoting the uptake of electric vehicles by 10% and a breakdown of same.		<p>In 2017, 908 new Electric Vehicles (EVs) were supported under the EV purchase grant scheme. To the end of August 2018, 1,404 EVs have been supported. Taking into account the significant increase in the uptake of EVs already this year, the Department expects that circa 2,000 EVs will be supported under the purchase grant scheme. The average grant amount paid this year is €4,600 (grant for private purchase is €5,000 with €3,800 for a commercial purchase) giving an estimated spend of 9.2 million euro. Increasing the spend by 10% in 2019 would, therefore, add another 0.92 million to the spend and the total spend would support the purchase of circa 2,200 EVs next year.</p> <p>One million euro was allocated for a home charger grant scheme which commenced this year. Grants of up to 600 euro are available to owners of (new or second-hand) EVs to install chargepoints in their homes. Increasing this allocation by 10% would increase the spend by 0.1 million euro.</p>
17.	Cost of extending grant aid from the Sustainable Energy Authority of Ireland (SEAI) to cover energy efficient re-equipment in poultry, pigs and horticulture, not already covered by Targeted Agriculture Modernisation scheme.		<p>SEAI have reviewed the extensive list of energy technologies covered by the Targeted Agriculture Modernisation Scheme (TAMS II) for pig and poultry and believe there are no new measures which SEAI could support for this sector – see attached spreadsheet “TAMS II Energy Efficiency Investment List”</p> <p>In horticulture, we have no knowledge of the scale of the market and hence potential for uptake of any technologies. It would be difficult to make projections without an extensive market study at this point. The relevant technologies might be biomass for heating (now covered under the Support Scheme for Renewable Heat (SSRH)), possibly some micro combined heat and power (CHP), heat pumps, lighting and heating controls. All of these technologies are relevant for support under our Better Energy communities (BEC) programme at present.</p>

18.	Cost of increasing funding for Ocean Energy Research and Development by 10%.		10% increase on the 2018 allocation of €4.75m for ocean energy (capital & current) would cost an additional €0.475m on the Exchequer to bring the potential 2019 allocation to €5.225m. In broad terms this would provide additional funding for the Prototype Development Fund (PDF), administered by the SEAI which supports innovation funding to offshore renewable energy development projects and further development of the test facilities in counties Mayo, Galway and Cork.
19.	Cost of introducing a support scheme for Eel fishermen comparable to the Salmon Hardship Scheme.	first year is 2018 and costs are €1.2m	Ministers Naughton and Kyne have already received approval for this Scheme . €1.2m has been allocated in subhead E.3 for payments in 2018. It is expected that funding for the overall Scheme will be disbursed over a three year period up to 2020.

## 7. Foreign Affairs and Trade

	Costing measure	
1	How much would it cost for Ireland to reach its target of spending 0.7% of Gross National Income (GNI) on Overseas Development Assistance (ODA) by 2025.	Based on sustained but relatively conservative growth projections for the Irish economy, ODA volumes would need to reach approximately €2.2 billion by 2025 to deliver an ODA / GNI % of 0.7%. This represents an increase of over €1.4 billion on the current level.
2	How much would it cost for Ireland to reach its target of spending 0.7% of Gross National Income (GNI) on Overseas Development Assistance (ODA) by 2030.	Based on sustained but relatively conservative growth projections for the Irish economy, ODA volumes would need to reach approximately €2.5 billion by 2030 to deliver an ODA / GNI % of 0.7%. This represents an increase of over €1.8 billion on the current level.
3.	The cost of establishing and operating a Passport Office in Belfast and the estimated revenue that would be raised from charges for passport applications made to this office.	<p>The Passport Service is one unified service composed of three constituent offices located in Mount Street, Dublin, Balbriggan, Country Dublin, and South Mall, Cork.</p> <p>Applications from across Ireland, Great Britain, and through Ireland's network of Embassies and Consulates worldwide are distributed for processing across the three Passport Offices. Resources are allocated on the basis of an assessment of demand, to maximise passport application processing and in line with the Passport Services' target processing dates.</p> <p>Adults worldwide wishing to renew their passports may do so via the Department's Online Passport renewal system. The Department plans to introduce online renewals for children's passports by the end of the year. In the medium term, the Passport Service will offer the possibility of applying online to first time applicants also.</p> <p>At present, the vast majority of applications from the island of Ireland are submitted through the Post Office networks. This includes more than seventy post offices in Northern Ireland and more than one thousand post offices in the Republic.</p>

		<p>Both Passport Express and Online applications are posted back to applicants based in Ireland with a next day delivery service therefore, wherever applicants' passport is processed, Irish residents will receive their passport within the same timeframe.</p> <p>Given the application channels outlined above, it is only in rare cases that it is necessary for an applicant to attend in person at a Passport Office such as where there is a need to travel suddenly due to a bereavement or illness. In such cases, the public offices in Mount Street and Cork accept applications from all categories of applicant, by appointment, at their public counters.</p> <p>From 1 January to 31 July this year, 32,469 applications were made via the public counters in Passport Offices. The total number of applications during this period was 588,358, so 5.5% of applications were made via the counter.</p>
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## 5. Health

	<b>Costing Request</b>	<b>Full year cost</b>	<b>First year cost</b>	
1.	The cost of employing 100, 200, 300, and 400 nurses on the average pay scale in tabular form.			<b>See Appendix 1 Health Staff Costs (attached)</b>
2.	The cost of employing 100, 150, and 200 midwives on the average pay scale in tabular form			<b>See Appendix 1 Health Staff Costs (attached)</b>
3.	The cost of employing 10 and 25 Advanced Nurse Practitioners in tabular form			<b>See Appendix 1 Health Staff Costs (attached)</b>
4.	The cost of employing 10 and 25 Community Nurse Specialists in tabular form			<b>See Appendix 1 Health Staff Costs (attached)</b>
5.	The cost of employing 10 community physios/hospital physios at entry level; 10 community physios/hospital physios at the level of 5 years'			<b>See Appendix 1 Health Staff Costs (attached)</b>

	experience and at 10 years' of experience			
6.	<p>The capital costs of providing 100 additional hospital beds</p> <p>The absorbed cost of running a hospital bed per day and per annum.</p>			<p>There is no one capital or revenue cost for building additional hospital beds. The cost is dependent on the nature of the additional hospital bed (Day Case, In-Patient, Intensive/Critical Care ), the clinical speciality and where the additional beds will be provided (an existing hospital, an extension to an existing hospital or the development of a new hospital)."</p> <p><u>Capital</u> That estimated capital cost of a bed is €1m per bed. This is an estimation employed when the HSE is preparing a scope or a brief for a new hospital at a very early stage, before specific costings are agreed. This cost approximation encompasses the full cost of the development of the hospital including the development of wards, theatres, Emergency Department, Radiology Dept, High Dependency Unit, Intensive Care, Out Patients, and all the many other related aspects that make up a new hospital.</p> <p>There is no one specific cost attributed to the addition of one separate new bed in an existing hospital. The overall cost is dependent on the overall requirements. This could involve an upgrade or refurbishment of the current facility and may also require the addition of services such as a medical gas system or an electrical system. Each costing is therefore more likely to be calculated on the basis of the addition of a specific number of beds.</p> <p><u>Revenue</u> The latest cost per bed day figure is €856. This figure is the current running cost for a bed within the existing infrastructure. i.e. the average cost across all inpatient beddays in the acute system in 2016 including all of the costs (direct and indirect, excluding capital and depreciation).</p>
7.	The cost of increasing the HSE contribution for approved clinical courses and examinations under the Clinical Course & Examination Refund Scheme for NCHDs from €450 to €550			<p>Additional funding to the tune of €10M has been identified for NCHD supports and it is intended to use this money to cover the full cost of exam/courses. The HSE have prepared calculations based on courses/exams claimed in full year – 2017.</p> <p>To increase to €550 would cost approximately €320,000 per annum.</p> <p>It is intend to cover full cost from the additional funding of €10M, this will cost approximately €1M per annum.</p>

8.	The cost of increasing the annual GP training intake to (222) for 2019			<p>HSE estimates indicate that the average direct cost of a GP trainee is approximately <b>€95,000 per annum</b> during <b>years three and four</b> of GP training, which take place in primary care.</p> <p>GP trainees must train for <b>year one and two</b> of the GP training programme in a hospital setting and this is estimated to cost <b>€85,000</b> per trainee per annum.</p>
9.	The cost for one doctor and ten doctors on the GP training scheme			<p>To increase the number of GP training places by 29 to 222, there would be <b>an approximate cost of €10,440,000 across all four years of GP training.</b></p> <p>These figures do not include the cost of the trainees' undergraduate qualification.</p> <p>The HSE has indicated that <b>193 trainees</b> commenced training in <b>2018.</b></p>
10.	The cost to the State directly employing one, 10 and 50 GPs, inclusive of salary and PRSI costs			<p>GPs are independent private contractors and do not have an equivalent salary scale in the public service. This proposal cannot be costed.</p>
11.	The cost and breakdown of providing practice nurses to work with 50 GPs, including cost of their training and pay for work for a first and full year period			<p>Under the GMS scheme, GPs can claim a subsidy towards the cost of employing a practice nurse and/or a practice secretary. Payment is made to participating doctors with a panel size of at least 100 patients and payment increases in bands of 100 with a maximum payment applicable at a panel size of 1,200. The subsidy rate applies to staff employed on a full-time basis. In relation to staff not employed on a full-time basis, payment is made on a pro rata basis.</p>
12.	The cost and breakdown of providing medical secretaries to work with 50 GPs, including cost of their training and pay for work for a first and full year period			<p><b>Schedule of Current Subsidies Payable in respect of Practice Nurses and Secretaries</b></p> <ol style="list-style-type: none"> <li>1. Nursing subsidy (per year) — 1 year's experience €30,945.86</li> <li>2. Nursing subsidy (per year) — 2 years' experience €32,665.07</li> <li>3. Nursing subsidy (per year) — 3 years' experience €34,384.29</li> <li>4. Nursing subsidy (per year) — 4 or more years' experience €37,822.72</li> <li>5. Secretarial subsidy (per year) — 1 year's experience €20,630.57</li> <li>6. Secretarial subsidy (per year) — 2 years' experience €22,349.80</li> <li>7. Secretarial subsidy (per year) — 3 or more years' experience €24,068.99</li> </ol> <p>There is no provision under the terms of the GMS contract to pay for the training of practice nurses or secretaries.</p> <p>As the HSE does not fund practice nurse or practice secretary posts in full, the costings provided are based on the current level of subsidy payments.</p>

				Assuming the GP has a panel of 1,200 + patients, the cost of the subsidy for 50 Practice Nurses would range between €1,547,000 and €1,891,000 depending on the experience of the nurse. The cost of the subsidy for 50 medical secretaries would range between €1,032,000 and €1,203,000 depending on the experience of the secretary.
13.	The cost of expanding the Specialist Training Fund for Higher Specialist Trainees scheme for GPs in 1 <sup>st</sup> and 2 <sup>nd</sup> year giving €500 per year as is the current case for 3 <sup>rd</sup> and 4 <sup>th</sup> year trainee GPs			There are approximately 350 Year 1 & 2 GP Trainees so cost is 350 x €500 = €175,000. However, it would not be possible to provide this funding to SHOs in GP Training and exclude SHOs in other training schemes.
14.	The cost of increasing the Specialist Training Fund for Higher Specialist Trainees scheme from €500 to €600 for GPs in 3 <sup>rd</sup> /4 <sup>th</sup> year			There are approximately 340 Year 3 & 4 GP Trainees so cost is 100 x 340 = 34,000. However, it would not be possible to increase funding to this cohort without increasing for SpRs in all other training programmes. The number of GP trainees is increasing every year.  There is additional funding of €10M earmarked for NCHD educational supports and a new funding scheme/policy is currently being negotiated with IMO.
15.	The cost of increasing Home Support by 10%			The HSE has begun work on streamlining home care services by introducing a single funded home support service in 2018. This brings together the funding for home help and standard home care packages which now operates as a single home support service from 2018 onwards. As both home help and home care packages are now included within a single funded home support service (w.e.f. 1 January 2018) the cost of delivering additional home help hours or packages is no longer relevant.  The estimated cost for future services and the targets being set are in respect of home support hours.  The HSE has advised that:  <b>-The cost of increasing Home Support by 10% &amp; 30%?</b> <ul style="list-style-type: none"> <li>• €458m</li> <li>• €542m</li> </ul> The numbers on the waiting list reflect a point in time and those people who are on the waiting list are reviewed, as funding becomes available, to ensure that individual cases continue to be dealt with on a priority basis within the



			available resources and as determined by local front line staff who know and understand the clients' needs, and who undertake regular reviews of those care needs to ensure that the services being provided remain appropriate.  The HSE has estimated that the current cost of increasing expenditure to the level required to provide home support services in every case where a need has been identified is €38 million.								
16.	The cost of increasing funding to BreastCheck by 10%		2018 funding €23,735,329 – 10% increase = <b>€2,373,532</b>								
17.	The cost of increasing funding for CervicalCheck by 10%		2018 funding (not including costs associated with the recent issues in CervicalCheck) €23,844,291 – 10% increase = <b>€2,384,429</b>								
18.	The cost of provide contraceptives to all women who need them		<p>In terms of obtaining information on a volume basis for the number of reimbursable contraceptives supplied in the State by wholesalers, PCRS can only provide data in relation to claims made by pharmacies.</p> <p style="text-align: center;"><b>Claims (Jan – Oct 2017)</b></p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Unique Patients GMS</th> <th>GMS Total Ingredient Cost</th> <th>GMS Total Gross Cost</th> <th>GMS Average Cost</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">114,007</td> <td style="text-align: center;">€5,129,180.60</td> <td style="text-align: center;">€8,397,900.40</td> <td style="text-align: center;">€73.66</td> </tr> </tbody> </table>	Unique Patients GMS	GMS Total Ingredient Cost	GMS Total Gross Cost	GMS Average Cost	114,007	€5,129,180.60	€8,397,900.40	€73.66
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114,007	€5,129,180.60	€8,397,900.40		€73.66							
19.	The cost of providing oral contraceptives to women										
20.	The cost of providing hormonal contraceptive pills to women										

<sup>2</sup> CSO 2016 Female Population age 17-45

21.	The cost of providing vaginal rings to women			<p>If 80% of this cohort (569,730) availed of services, the additional pharmacy costs would amount to €42.0m or if 50% availed (356,081), it would be an additional €26.2m.</p> <p>Assume all the women between 17 and 45 will require two GP visits, but if we subtract those with full eligibility and a further 33,161 with GP eligibility only, this amounts to an additional 679,001 and if the consultation fees come to €83.26.<sup>3</sup> This would amount to €56.5m.</p> <table border="1" data-bbox="981 470 1984 662"> <thead> <tr> <th></th> <th>Number</th> <th>Cost</th> <th>Total Cost</th> </tr> </thead> <tbody> <tr> <td>No availing GP Visits</td> <td>679,001</td> <td>€56.5m</td> <td></td> </tr> <tr> <td>No availing Pharmacy (80%)</td> <td>569,730</td> <td>€42.0m</td> <td>€98.5m</td> </tr> <tr> <td>No availing Pharmacy (50%)</td> <td>356,081</td> <td>€26.2m</td> <td>€82.7m</td> </tr> </tbody> </table>		Number	Cost	Total Cost	No availing GP Visits	679,001	€56.5m		No availing Pharmacy (80%)	569,730	€42.0m	€98.5m	No availing Pharmacy (50%)	356,081	€26.2m	€82.7m
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22.	The cost of providing diaphragms to women																			
23.	The cost of providing contraceptive patches to women																			
24.	The cost of providing long-acting reversible contraceptives (LARCs) to women																			
25.	The cost of providing free emergency contraceptives to all women																			
26..	The cost of providing free female hygiene products to all women in receipt of a medical card			The PCRS do not reimburse female hygiene products and therefore would not be in a position to provide these costings.																

<sup>3</sup> Under GMS, out-of-hours consultation fee €41.63.

27..	The cost of providing free female hygiene products to all women in receipt of a GP card			The PCRS do not reimburse female hygiene products and therefore would not be in a position to provide these costings.
28.	The cost of providing free female hygiene products to all girls and women between the ages of 12 and 18			The PCRS do not reimburse female hygiene products and therefore would not be in a position to provide these costings.
29..	The cost of providing free female hygiene products to all women in homeless shelters			The PCRS do not reimburse female hygiene products and therefore would not be in a position to provide these costings.
30.	The cost of increasing the number of obstetricians/gynaecologists employed by 10			<b>See Appendix 1 Health Staff Costs (attached)</b>
31.	The cost of recruiting 10 consultants on the average pay grade			<b>See Appendix 1 Health Staff Costs (attached)</b>
32	The cost of recruiting 10, 20, and 40 dentists on the average pay grade in tabular form			<b>See Appendix 1 Health Staff Costs (attached)</b>

33.	The cost of recruiting 5 and 10 orthodontists on the average pay grade in tabular form			<b>See Appendix 1 Health Staff Costs (attached)</b>			
34.	The cost of recruiting 60 dental nurses on the average pay grade			<b>See Appendix 1 Health Staff Costs (attached)</b>			
35.	The cost of training and recruiting 110 advanced paramedics			<b>See Appendix 1 Health Staff Costs (attached)</b>			
36.	The operating cost of an additional 3 ambulances including personnel for each of the four HSE regions			<b>Operation</b>	<b>Operating cost per day</b>	<b>Yearly cost of 1 ambulance</b>	<b>Yearly cost x 12 ambulances</b>
				3 emergency ambulances in each of the 4 HSE regions = 12 ambulances	€1,049.37 as used per 2019 estimates process, comprising crewing by 1 paramedic and 1 advanced paramedic @ €857.28, plus €192.09 vehicle running costs per day	€1,049.37 x 365 = €383,020.85	€383,020.85 x 12 = €4,596,240.60
37.	The cost of purchasing 3 fully equipped ambulances for each of the 4 HSE regions, 12 ambulances in total			<b>Operation</b>	<b>Cost per ambulance</b>	<b>Purchase cost x 12</b>	
				Purchase of 3 fully equipped ambulances for each of the 4 HSE Regions	€250,000 purchase cost for each ambulance	€250,000 x 12 ambulances = €3,000,000	

38..	The cost of the required Whole Time Equivalent personnel for each of the 12 ambulances and the skill mix necessary			<table border="1"> <thead> <tr> <th data-bbox="831 199 1122 276">Operation/Skill mix*</th> <th data-bbox="1122 199 1397 276">WTE cost per day for 1 ambulance</th> <th data-bbox="1397 199 1675 276">Yearly WTE cost for 1 ambulance</th> <th data-bbox="1675 199 1953 276">Yearly WTE cost x 12 ambulances</th> </tr> </thead> <tbody> <tr> <td data-bbox="831 276 1122 483">Each emergency ambulance to be crewed by 1 paramedic and 1 advanced paramedic</td> <td data-bbox="1122 276 1397 483">€857.28 as per</td> <td data-bbox="1397 276 1675 483">€857.28 x 365 days = €312,907.20</td> <td data-bbox="1675 276 1953 483">€312,907.20 x 12 = €3,754,886.40</td> </tr> </tbody> </table>	Operation/Skill mix*	WTE cost per day for 1 ambulance	Yearly WTE cost for 1 ambulance	Yearly WTE cost x 12 ambulances	Each emergency ambulance to be crewed by 1 paramedic and 1 advanced paramedic	€857.28 as per	€857.28 x 365 days = €312,907.20	€312,907.20 x 12 = €3,754,886.40
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<ul style="list-style-type: none"> <li>Plus full year education and training costs for the recruitment of 24 new personnel to crew the 12 ambulances estimated at €10,000 per capita = €240,000. This calculation is based on NAS estimates submitted in June 2016 which estimated full year costs of €160,000 in 2020 to train in 16 advanced paramedics.</li> </ul>												
39.	The cost of employing 10 occupational therapists at entry level, 10 at the level of 5 years' experience and 10 at 10 years' of experience, in tabular form for each grade, and total overall cost			See Appendix 1 Health Staff Costs								
40.	The cost of employing 100 occupational therapists			See Appendix 1 Health Staff Costs (attached)								
41.	The cost of employing 100 physiotherapists			See Appendix 1 Health Staff Costs (attached)								

42.	The cost of employing 150 psychologists			<b>See Appendix 1 Health Staff Costs (attached)</b>																											
43.	The cost of employing 10 speech and language therapists at entry level, 10 at the level of 5 years' experience and 10 at 10 years' experience			<b>See Appendix 1 Health Staff Costs (attached)</b>																											
44.	The cost of employing 100 speech and language therapists			<b>See Appendix 1 Health Staff Costs (attached)</b>																											
45.	The cost of providing an additional 500,000 hours of the personal assistant scheme			<b>The cost of providing an additional 500,000 hours of Personal Assistant hours is €12.5m</b>																											
46.	The cost of providing additional 12 community CAMHS teams in line with “A Vision for Change”			<p><b>There are currently 69 CAMHS teams in place.</b></p> <p><b>The table below outlines the estimated cost of providing an additional CAMHs team, as defined by Vision for Change, by Grade. These figures do not include the cost of Accommodation, Maintenance of buildings, Ancillary costs and other Corporate services which are in the region of 25%.</b></p> <table border="1" style="width: 100%; background-color: #92d050;"> <thead> <tr> <th colspan="8"><b>Community CAMHS Team per Vision for Change</b></th> </tr> <tr> <th><u>Discipline per VFC</u></th> <th><u>Grade per Pay scales used</u></th> <th><u>WTE</u></th> <th><u>Midpoint on Pay scale</u></th> <th><u>Add ER PRSI 10.85%</u></th> <th><u>Total Pay cost</u></th> <th><u>Add 15% Non-pay costs</u></th> <th><u>Total Full Year Cost</u></th> </tr> </thead> <tbody> <tr> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table>				<b>Community CAMHS Team per Vision for Change</b>								<u>Discipline per VFC</u>	<u>Grade per Pay scales used</u>	<u>WTE</u>	<u>Midpoint on Pay scale</u>	<u>Add ER PRSI 10.85%</u>	<u>Total Pay cost</u>	<u>Add 15% Non-pay costs</u>	<u>Total Full Year Cost</u>								
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<u>Team Co-Ordinator</u>	<u>GRADE VI (CLERICAL)</u>	<u>1</u>	<u>50,795</u>	<u>56,306</u>	<u>56,306</u>	<u>8,446</u>	<u>64,752</u>
<u>Consultant</u>	<u>Category I Consultants</u>	<u>1</u>	<u>183,225</u>	<u>203,105</u>	<u>203,105</u>	<u>30,466</u>	<u>233,571</u>
<u>NCHD</u>	<u>REGISTRAR</u>	<u>1</u>	<u>55,746</u>	<u>61,794</u>	<u>61,794</u>	<u>9,269</u>	<u>71,063</u>
<u>Practice manager</u>	<u>GRADE VII (CLERICAL)</u>	<u>1</u>	<u>54,545</u>	<u>60,463</u>	<u>60,463</u>	<u>9,069</u>	<u>69,533</u>
<u>Psychiatric Nurse</u>	<u>MENTAL HEALTH STAFF NURSE</u>	<u>2</u>	<u>37,129</u>	<u>41,157</u>	<u>82,315</u>	<u>12,347</u>	<u>94,662</u>
<u>Occupational Therapist</u>	<u>OCCUPATIONAL THERAPIST</u>	<u>1</u>	<u>43,191</u>	<u>47,878</u>	<u>47,878</u>	<u>7,182</u>	<u>55,059</u>
<u>Clinical Psychologist</u>	<u>PSYCHOLOGIST, CLINICAL</u>	<u>2</u>	<u>64,864</u>	<u>71,902</u>	<u>143,804</u>	<u>21,571</u>	<u>165,374</u>
<u>Social Worker</u>	<u>PSYCHIATRIC SOCIAL WORKER</u>	<u>2</u>	<u>48,351</u>	<u>53,597</u>	<u>107,194</u>	<u>16,079</u>	<u>123,273</u>
<u>Care Assistant</u>	<u>CARE ASSISTANT</u>	<u>1</u>	<u>32,409</u>	<u>35,925</u>	<u>35,925</u>	<u>5,389</u>	<u>41,314</u>
<u>Team Secretary</u>	<u>CLERICAL OFFICER GRADE III</u>	<u>2</u>	<u>29,912</u>	<u>33,157</u>	<u>66,314</u>	<u>9,947</u>	<u>76,262</u>
<u>Other Therapist</u>	<u>OCCUPATIONAL THERAPIST</u>	<u>1</u>	<u>43,191</u>	<u>47,878</u>	<u>47,878</u>	<u>7,182</u>	<u>55,059</u>
<u>Cost of 1 CAMHS team</u>	-	<u>15</u>	<u>643,358</u>	<u>713,163</u>	<u>912,976</u>	<u>136,946</u>	<u>1,049,923</u>

Cost of 12 CAMHS Teams €12,599,076

47.	The cost of filling the remaining mental health intellectual disability nursing posts for children that have not yet been filled and how many positions would that provide for.			<p><i>VfC requires 15 CAMHS-ID teams with 2 CNS per team. Total VfC CAMHS-ID nurses required is 30 Currently only 2 CAMHS-ID nurses in the country CAMHS-ID needs 28 CNS posts to fill the gap Total annual budget for CNS is €69,431 (see 3 below for full costing) Total cost for filling remaining posts €1,944,068</i></p>																				
48.	The cost of filling 30 mental health intellectual disability nurses posts for children.			<p><i>Cost of 30 CAMHS-ID nurses is €2,082,930</i></p> <table border="1" data-bbox="846 507 1944 805"> <thead> <tr> <th data-bbox="846 507 976 683">Salary Mid Point (Full)</th> <th data-bbox="976 507 1137 683">Allowance</th> <th data-bbox="1137 507 1305 683">Salary plus Allowances</th> <th data-bbox="1305 507 1435 683">Annual Salary (WTE)</th> <th data-bbox="1435 507 1565 683">Annual PRSI</th> <th data-bbox="1565 507 1695 683">Total Annual Pay</th> <th data-bbox="1695 507 1825 683">Annual Non Pay</th> <th data-bbox="1825 507 1944 683">Total Annual Budget</th> </tr> </thead> <tbody> <tr> <td data-bbox="846 683 976 805">51,874</td> <td data-bbox="976 683 1137 805">5,626</td> <td data-bbox="1137 683 1305 805">57,500</td> <td data-bbox="1305 683 1435 805">57,500</td> <td data-bbox="1435 683 1565 805">6,181</td> <td data-bbox="1565 683 1695 805">63,681</td> <td data-bbox="1695 683 1825 805">5,750</td> <td data-bbox="1825 683 1944 805">69,431</td> </tr> </tbody> </table>					Salary Mid Point (Full)	Allowance	Salary plus Allowances	Annual Salary (WTE)	Annual PRSI	Total Annual Pay	Annual Non Pay	Total Annual Budget	51,874	5,626	57,500	57,500	6,181	63,681	5,750	69,431
Salary Mid Point (Full)	Allowance	Salary plus Allowances	Annual Salary (WTE)	Annual PRSI	Total Annual Pay	Annual Non Pay	Total Annual Budget																	
51,874	5,626	57,500	57,500	6,181	63,681	5,750	69,431																	
49.	The cost of changing 24/7 community mental health services to a 7 day week rota across the state			<p><i>The HSE have not completed a 24/7 costing model in respect of the 24/7 service.</i></p> <p><i>Working on the basis that this would require an approximately four additional mental health professionals across 24/7 in every CHO at €70,000 the estimated cost would be €2.5m plus non pay costs of 25%.</i></p>																				
50.	The cost of increasing addiction councillors by 10%																							
51.	The cost of employing 5 Suicide Crisis Assessment Nurses			<p><i>SCANs (Suicide Crisis and Assessment Nurses) are appointed at Clinical Nurse Manager 2 (General) Scale: The mid point of this scale is €52,000. The cost of employing 5 Suicide Crisis and Assessment Nurses is €260,000 plus 25% non pay costs.</i></p>																				



52.	The cost of providing a minimum of 1 mental health crisis house in ever CHO area			<i>Working on the basis of 10 beds, it would cost approx. €1m to establish such a Crisis House excluding the Capital cost required for the Service. It would be difficult to estimate at this point any required capital costs as this would be dependent on condition of current capital stock and the extent of any required construction or renovation works which may be minor or more extensive, dependent on the site selected.</i>
53.	The cost of providing 5 additional mental health crisis houses			<i>Working on the basis of 10 beds, it would cost approx. €5m to establish such a Crisis House excluding the Capital cost required for the Service. It would be difficult to estimate at this point any required capital costs as this would be dependent on condition of current capital stock and the extent of any required construction or renovation works which may be minor or more extensive, dependent on the site selected.</i>
54.	The cost of providing 10 clinical psychologist positions			<i>The midpoint of the salary scale for a clinical psychologist post is €62,000. The cost of providing 10 clinical psychology posts is €620,000 plus non pay costs of €25%.</i>
55.	The cost of providing SafeTalk suicide prevention training to 1 in every 100 primary and secondary school teachers, gardai and A&E nurses respectively			The NOSP works with a national network of Resource Officers for Suicide Prevention, community trainers, NGO partners and individual trainers to deliver suicide prevention training across the country. Funding allocated specifically to safeTALK courses for 2018 falls within our entire capacity-building/training programme of work, which is budgeted at €1.2 million for this year. It should be noted that €145,000 is currently allocated for licensing safeTALK (and two other related programmes) and that €317,000 is currently allocated for local CHO provision of safeTALK and other suicide prevention training programmes.
56..	The cost of providing SafeTalk suicide prevention training to every frontline public sector worker			It is not possible to provide an exact costing on the delivery of individual training, as each session cost can vary depending on the duration of the training, trainer/ room hire costs and resource materials.  However, the NOSP has applied the following estimate based on previous costs associated with the delivery of safeTALK:  <ul style="list-style-type: none"> <li>○ Delivery of safeTALK @ €500 (max) x average of 20 participants = €25 pp</li> </ul>

				<p>(figure is based on the average cost to include a contracted trainer, resource materials and room hire)</p> <p>Applying this costing to the questions outlined provides the following:</p> <ul style="list-style-type: none"> <li>• 1 in every Primary and Secondary School Teacher n=663 @€25 = €16,575 (Total n=66,317 as per Dept of Education Key Statistics <a href="https://www.education.ie/en/Publications/Statistics/Key-Statistics/key-statistics-2017-2018.pdf">https://www.education.ie/en/Publications/Statistics/Key-Statistics/key-statistics-2017-2018.pdf</a>)</li> <li>• 1 in every 100 Garda n=141@ €25 = €3,525 (Total n=14,100 as per CSO statistics <a href="https://www.cso.ie/px/pxeirestat/Statire/SelectVarVal/Define.asp?maintable=EHQ10&amp;PLanguage=0">https://www.cso.ie/px/pxeirestat/Statire/SelectVarVal/Define.asp?maintable=EHQ10&amp;PLanguage=0</a>)</li> <li>• 1 in every 100 A&amp;E nurse n=362*@ €25 = €9,050 (Total number of all* nurses = 36,278 as per <a href="https://health.gov.ie/publications-research/statistics/">https://health.gov.ie/publications-research/statistics/</a>)</li> <li>• Total Public Sector Workers n=400,200 (as per CSO statistics <a href="https://www.cso.ie/px/pxeirestat/Statire/SelectVarVal/Define.asp?maintable=EHQ10&amp;PLanguage=0">https://www.cso.ie/px/pxeirestat/Statire/SelectVarVal/Define.asp?maintable=EHQ10&amp;PLanguage=0</a> ). Estimating 10% as frontline service workers = 40,020 @ €25 = €1,000,500</li> </ul>
57..	The cost of increasing provision of suicide prevention training through the National Office of Suicide Prevention by 10%			<p>Based on 2017 training data, 5,949 participants were in receipt of safeTALK training under the national training programme. The cost of increasing provision of suicide prevention training(safeTALK) by 10% through the NOSP is as follows</p> <ul style="list-style-type: none"> <li>○ 10% increase on 5,949 = 594.9 @€25 = €14,872.5</li> <li>• The NOSP is currently engaged in a pilot of safeTALK delivery with the Dept of Education across Education Centres (6 completed, 6 in planning). The costs associated with teacher substitution is not the responsibility of the NOSP within this pilot.</li> <li>• The Garda Training College and the NOSP are engaged in a Memorandum of Understanding to support the delivery of safeTALK and ASIST training to training recruits.</li> <li>• Further costs will be associated with an increase in training including the administration of training -time allocated by staff coordinating training, increase in resource costs including training for trainers etc.</li> </ul>
58.	The cost of establishing a dedicated stream for mental health patients under the National Advocacy Service for People with Disabilities			<p>The cost of providing a Peer Advocacy Service with mental health currently operates on a budget of approximately €800,000 per annum. An extension of this advocacy service to develop its existing capacity and remit and to extend such services to the community would cost upwards of an additional €600,000 depending on the amount of additional services that might be provided.</p>

59.	The cost of providing out of hours mental health nursing care in each A&E across the state with a minimum of one mental health nurse in place for these hours		<i>Working on the basis that there are approximately 26 A&amp;E across the state, and presuming that this mental health professional is midpoint of the scale at €70,000 pa, the estimated cost is €1.82m excluding non pay costs of 25%.</i>
60.	The cost of providing out of hours mental health nursing care in each prison across the state with a minimum of one mental health nurse in place for these hours		<i>Working on the basis that there are 7 prisons across the country and presuming that this nurse is on the midpoint of the scale this would be €700,000 excluding non pay of €25%.</i>
61.	The cost of implementing a No Wrong Door policy for dual diagnosis in mental health services across the state		<p><i>The “No Wrong Door” approach is based on fully staffed and trained primary care substance use services (drugs and alcohol) and mental health team for dual diagnosis (substance use associated with moderate to severe mental illness) working in an integrated manner to provide for the population of a defined catchment area. As well as the two components of the “No Wrong Door” approach being adequately resourced there must be clear guides and protocols agreed nationally to ensure each individual can have his/her substance use needs and mental health needs met at the right level of care.</i></p> <p><i>The NCP for Dual Diagnosis (DD) addresses the dual diagnosis component of substance use co-existing with moderate to severe mental illness. The DD NCPs purpose is to “Develop a national model of care for specialist dual diagnosis services for adults and adolescents which is person centred, ensuring people get easier access to the right treatment, at the right time, in an appropriate setting.”</i></p> <p><i>Some realignment of primary care service is likely to be required to fit the “No Wrong Door” approach. Currently substance use services in the greater Dublin region and midwest for example does not include services for those with alcohol use.</i></p> <p><i>The Clinical Lead for the DD NCP informed by the National Working Group (NWG) is currently working on the first draft of a model of service delivery for DD from early identification to tertiary care based on the Model of Care Guidance Document. The aims of the Programme are to develop a standardised evidence based approach to the identification, assessment and treatment of people with both moderate to severe mental illness and substance use disorder.</i></p>

*This includes:*

*Increasing awareness of frequent coexistence of mental illness and substance use disorder*

*Ensuring there is a clear clinical pathway for management of people with such a dual diagnosis including when they present to Emergency Departments*

*Ensuring a standardised service is provided throughout the country and*

*Ensuring adolescents are also included within the scope of this Clinical Programme.*

*While the components of a DD specialist team have not been fully finalised, it is likely to be similar to the table below. With a DD specialist team costing approximately €620,000 and 12 teams required to provide a national DD response through mental health services, the full cost based on current salaries is likely to be estimated at €7.5m.*

Grade Code	Position Title	WTE Total	Salary Mid Point (Full)	Allowances	Salary plus Allowances	Annual Salary (WTE)	Annual PRSI	Total Annual Pay	Annual Non Pay	Total Annual Budget
0558	Administrator Grade IV	1.0	35,240		35,240	35,240	3,824	39,064	3,524	42,588
367Y	Psychologist (S)	1.0	84,609		84,609	84,609	9,180	93,789	8,461	102,250
Type A	Psychiatry (Consultant)	1.0	181,932		181,932	181,932	19,740	201,672	18,193	219,865
2625	CNS MH	1.0	52,393	5,626	58,019	58,019	6,295	64,314	5,802	70,116
2625	CNS MH	1.0	52,393	5,626	58,019	58,019	6,295	64,314	5,802	70,116
3301	Occupational Therapist (S)	1.0	56,133		56,133	56,133	6,090	62,223	5,613	67,837
3029	Social Care Worker	1.0	38,411		38,411	38,411	4,168	42,579	3,841	46,420
		<b>7</b>	<b>501,111</b>	<b>11,252</b>	<b>512,363</b>	<b>512,363</b>	<b>55,591</b>	<b>567,955</b>	<b>51,236</b>	<b>619,191</b> x 12 teams
										<b>7,430,291.80</b>

*There will also be further funding required by Primary Care services to provide enhanced addiction services for dual diagnosis patients with addiction problems.*

62.

The cost of providing universal free access to psychological services at Primary Care

Universal free access to psychological service is already in place

63.	The cost of establishing an additional Jigsaw youth mental health service			Year 1 would be approximately €500k per site including fit out Year 2 would be approximately €450k per site
64.	The cost of providing a total of 100 CAMHS beds across the state including existing beds			At present the HSE do not have a facility to deliver any additional CAMHS beds, therefore a new unit would need to be constructed at a cost of in the region of €15-20m. The revenue costs associated with running a 20 bed CAMHS unit would be in the region of €4.4m per annum excluding the 25% non-pay costs associated with running this unit. On the basis the cost of providing a total of 100 CAMHS inpatient beds would be €22m excluding the non pay cost associated with running the unit. We currently have 76 beds with plans for a further 20 in the NCH and 10 in the NFH so we will have 106 then.
65.	The cost of increasing the budget for Jigsaw services by 10%			The current budget for Jigsaw €9.891m. The cost of increasing the budget by 10% is €989K per annum bringing their annual budget to €10.880m.
66.	The cost of increasing CAMHS funding by 10%			The current spend in CAMHS is €85.275m. To increase this by 10% would cost €8.5m per annum.
67.	The cost of fully implementing A Vision for Change with adjustments for population growth			Adjusted for the most recent population data (May 2018), Mental Health services have a shortfall of 2,490 whole time equivalent staff across all services when compared to the staffing levels outlined under Vision for Change. Taking an average salary across the main staff headings of Medical, Nursing, Support Staff, Allied Health Professionals and Administration this would lead to an additional full year cost of €189.2m. It should be noted that this amount does not include any additional accommodation costs which would arise due the expansion of Mental Health teams.

68.	The cost of establishing a peri-natal screening for depressive and psychotic symptoms at 1st, 2nd and 4th month with a minimum of one screening per trimester		<p>The HSE's Specialist Perinatal Mental Health Service Model of Care launched on the 30<sup>th</sup> November 2017 includes a model for an overall perinatal mental health service clinical pathway. This provides for screening for mental health problems such as depression, anxiety, psychosis at the first visit to the maternity service, called the booking visit. It takes the form of all expectant mothers being asked six questions related to their mental health by the midwife carrying out the assessment. This is repeated at each subsequent review. Any woman answering positively to one or more of these questions who asks for help is referred to a mental health midwife or specialist perinatal mental health team (in Hub maternity hospitals) or Liaison Psychiatry team (in Spoke maternity hospitals) depending on the severity of the problem.</p> <p>The model of care describes the clinical pathway for this service. It ensures that women will receive a response tailored to their mental health issues. Mild to moderate mental health issues will be dealt with by Mental Health Midwives, and moderate to severe by the Specialist Perinatal or Liaison Psychiatry Team based in the Hospital Group's largest Maternity Hospital / Unit. Other Maternity Units (the Spokes) will be linked to the Hub Team for advice, education, medical opinions, etc. The Model of Care also recommends a National Mother &amp; Baby Unit of 6 – 10 beds.</p> <p>Funding for the six Specialist Perinatal Teams was provided in 2017 and 2018 to a total of €3m. These teams are currently being recruited. The National Women &amp; Infants Health Programme (NWIHP), with which this Model of Care is being jointly delivered, provided funding for the Mental Health Midwives this year. This is for each Hub Hospital which do not currently have one, and also for each Spoke Hospital.</p> <p>Further funding of €0.6m is requested for 2019 to complete these teams (1 x Occupational Therapist for each Team, 1 x Senior Psychologist for Cork University Maternity Hospital Hub Team).</p> <p>Funding is required to:</p> <p>Commence build and equip the proposed Mother &amp; Baby Unit. HSE Estates is currently estimating the cost of this; Funding for the associated In-Patient Team, costed at approximately €2m; The NWIHP requires funding for a further 7 Mental Health Midwives to ensure each Hub and Spoke hospital/unit have one in place with the four larger hubs having two MH midwives.</p>
69.	The cost of establishing a post-natal screening model through GP's and Paediatricians with bi-monthly screenings or alternatively in conjunction with the immunization schedule.		<p>The Specialist Perinatal Mental Health Model of Care ensures that women with current or a history of mental illness are identified during pregnancy. Those at risk of relapse (bipolar or schizoaffective disorders) or reoccurrence (post-natal psychosis or depression) are monitored closely post-delivery and as required thereafter. This will be done through the recommended integrated pathway including Community Mental Health Teams, Public Health Nurses, Community Midwives, Practice Nurses and GPs</p>

70.	The cost of providing 8 free counselling sessions for women after pregnancy			<p>There is no clinical necessity to fund 8 free counselling sessions for each women post delivery (64,000 births in 2016). The Specialist Perinatal Mental Health Service Model of Care recommends a targeted approach, which includes:</p> <ul style="list-style-type: none"> <li>• Providing all women during their pregnancy with information on mental health issues during pregnancy and the first year post-delivery (the perinatal period). This includes how and where to get help;</li> <li>• Screening for such problems at the baseline and review visits;</li> <li>• Targeted interventions.</li> </ul>
71.	The cost of establishing a new 20 bed acute inpatient mental health unit			<p>At present the HSE do not have a facility to deliver any additional CAMHs beds, therefore a new unit would need to be constructed at a cost of in the region of €15-20m. The revenue costs associated with running a 20 bed CAMHs unit would be in the region of €4.4m per annum excluding the 25% non-pay costs associated with running this unit. On the basis the cost of providing a total of 100 CAMHs inpatient beds would be €22m excluding the non pay cost associated with running the unit. We currently have 76 beds with plans for a further 20 in the NCH and 10 in the NFH so we will have 106 then.</p>
72.	The cost of employing 250 Speech & Language Therapists based on mid-point 2018 payscales.			See Appendix 1 Health Staff Costs (attached)
73.	The cost of employing 10 Physiotherapists at entry level, 10 at the level of 5 years' experience and 10 at 10 years' of experience, in tabular form for each grade, and total overall cost			See Appendix 1 Health Staff Costs (attached)
74.	The cost of employing 10 Psychologists at entry level, 10 at the level of 5 years' experience and 10 at 10 years' of experience, in tabular form for each grade, and total overall cost			See Appendix 1 Health Staff Costs (attached)

75.	The cost of employing 150 Psychologists based on mid-point 2018 payscales.			See Appendix 1 Health Staff Costs (attached)											
76.	The cost of providing a Community neuro-rehabilitation team			The cost of providing a community neuro-rehabilitation team per HSE CHO area is €5,180,609											
77.	The cost of implementing the National Dementia Strategy in full			<p>The 2014 National Dementia Strategy contains 14 priority and 21 additional actions, and the implementation of these is progressing on an incremental basis. When the strategy was published in 2014 funding for three years was made available for the implementation of three elements i.e.. GP and Primary Care Training and Education; a national awareness programme and the concept testing of dementia intensive home care packages. The remainder of the Strategy's actions were unfunded. Over the past two years the National Dementia Office has been working to develop an evidence base to underpin service development for people with dementia in the areas of diagnostic services, post-diagnostic supports, key worker posts, dementia adviser posts, and acute hospital dementia nurse specialist posts.</p> <p>The NDO has provided estimated costings for the rollout of a number of services over the next two to three years as set out in the table below. The provision of the full complement of posts does not necessarily equal the cost of implementing the action in full as there may be an additional requirement in future years, following evaluation of the new posts and services.</p> <table border="1" data-bbox="837 1059 2132 1305"> <thead> <tr> <th data-bbox="837 1059 1317 1305">Measure</th> <th data-bbox="1317 1059 1637 1305">The first and full year cost/saving of each of the following measures for the year 2019</th> <th data-bbox="1637 1059 1839 1305">The impact on net fiscal space for 2019 of each cost/saving measure</th> <th data-bbox="1839 1059 2132 1305">Identify where relevant demographic and inflationary changes and pre committed expenditure which have already be provided for in 2019</th> </tr> </thead> <tbody> <tr> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table>				Measure	The first and full year cost/saving of each of the following measures for the year 2019	The impact on net fiscal space for 2019 of each cost/saving measure	Identify where relevant demographic and inflationary changes and pre committed expenditure which have already be provided for in 2019				
Measure	The first and full year cost/saving of each of the following measures for the year 2019	The impact on net fiscal space for 2019 of each cost/saving measure	Identify where relevant demographic and inflationary changes and pre committed expenditure which have already be provided for in 2019												



							for each line item in the costing question
				Provision of diagnostic services and post-diagnostic supports	<b>Diagnostic:</b> €596,000. Over 3 years: €1,788,000  <b>Post-diagnostic:</b> €200,000 in 2019. Full year: €800,000. Over 2 years: €1,070,000	-€796,000	
				Dementia pathways in all acute hospitals, supported by a clinical specialist post in selected hospitals	€410,000  Over 3 years: €2,470,000	-€410,000	
				Expansion of Dementia Adviser network	€812,000  Over 3 years: €1,624,000	-€812,000	
				Memory Technology Resource Rooms	€430,000 for existing MTRRs (currently funded under Dormant Accounts); 200,000 for new MTRRs	-€630,000	
				Provision of Key Worker posts	2019: €600,000  Full year: €1,200,000  Over 3 years: €3,000,000	-€600,000	
<p>These costings do not include any of the following, the costs of which will depend on the level of need determined:</p> <ul style="list-style-type: none"> <li>• additional intensive homecare packages for people with dementia (the current expenditure is €6 million, with 172 such packages currently in place; the All Party Oireachtas Group on Dementia has called for an additional €6 million investment each year until 2022, bringing the total spend to €30 million),</li> </ul>							

			<ul style="list-style-type: none"> <li>• additional community-based dementia specific services for people with dementia and their family carers (including dementia day care, Alzheimer cafes, carer support groups, peer support groups, etc.) (the ASI has estimated a cost of €7.4 million to provide a minimum standard of community services in each county),</li> <li>• additional generic home care and community services which people with dementia avail of,</li> <li>• initial and ongoing dementia awareness training, education and upskilling of health and social care professionals, carers, and public facing staff in other sectors,</li> <li>• dementia awareness raising beyond the current <i>Dementia Understand Together</i> campaign, including dementia inclusive communities costs,</li> <li>• data collection, research and evaluation,</li> <li>• possible inclusion of dementia care in the GP contract,</li> <li>• alternatives to nursing home care for people with dementia for whom living at home is no longer an option,</li> <li>• roll out of draft National Clinical Guidelines on psychotropic / anti-psychotic prescribing for people with dementia,</li> <li>• ongoing funding for Dementia Community Resource Centres (currently funded through DoH Dormant Account funding),</li> <li>• ongoing funding for the National Dementia Diagnostic Service for People with Intellectual Disabilities (currently funded through DoH Dormant Account funding),</li> <li>• establishment of a national dementia registry (following on work completed on the development of a model, funded through Dormant Accounts).</li> </ul>
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## 6. Employment Affairs and Social Protection

	Costing Request	Full year cost	First year cost	
1.	To ask the cost of increasing the Wage Subsidy Scheme payments by 10%?			Based on the 2018 Revised Estimates allocation of €23.16 million, the estimated cost of increasing the Wage Subsidy Scheme by 10% for a full year would cost €2.32 million.
2.	The estimated cost of introducing 6-weeks of 'Parental Benefit' which would be the same rate as Maternity Benefit but which could be taken by either parent or shared between the two at the end of the period of maternity leave.			<p>The Department of Justice and Equality has responsibility for maternity and adoptive leave which are provided for in the 1994 and 2004 Maternity Protection Acts (as amended) and the 1995 - 2017 Adoption Acts. The Department of Employment Affairs and Social Protection has responsibility for the associated payment of maternity benefit, paternity benefit and adoptive benefit as provided for in the Social Welfare Consolidation Act 2005 (as amended).</p> <p>Maternity Benefit is a payment made to women who are on maternity leave from work including self-employment and covered by social insurance (PRSI). Maternity Benefit is paid at a rate of €240 per week. Paternity Benefit is a social insurance payment available to employed and self-employed relevant parents usually fathers. Paternity benefit is payable from the date of birth or in the case of adoptions from the day of placement. Paternity Benefit is also paid at a rate of €240 per week.</p> <p>The estimated full year cost of introducing 6 weeks of paid parental leave would be between €36m and €58m depending on how the leave is shared between parents. This is because, proportionately, more mothers avail of maternity benefit than fathers avail of paternity benefit. This costing is based on the current uptake for both schemes. For example, if all mothers took the full 6 weeks the cost would be approximately €58m. If all fathers took the full 6 weeks, the cost would be approximately €36m.</p>

			<p>These estimates are based on the <u>cost for a full year</u> at the estimated average payment values for both schemes and assume that any new scheme is implemented from the beginning of the year. The cost for the first year would depend on the implementation date for the new scheme.</p> <p>It should also be noted that there are additional costs to the Exchequer as these estimates do not include the costs of salary top-ups for public/civil servants.</p>								
3.	The estimated cost of extending Adoptive Benefit to male couples (who are currently excluded due to a technicality in the legislation which only allows for the ‘adoptive mother’ or ‘sole male adopter’ to avail of it)		<p>The Department of Justice and Equality have responsibility for adoptive leave which is provided for in the 1995 - 2017 Adoptive Leave Acts. The Department of Employment Affairs and Social Protection has responsibility for the associated payment of adoptive benefit as provided for in the Social Welfare Consolidation Act 2005 (as amended).</p> <p>It is not possible to estimate the cost of extending adoptive benefit to male couples as there are no statistics available regarding the number of male couples who may wish to claim adoptive benefit but who are excluded as they do not have an entitlement to adoptive leave.</p>								
4.	The estimated cost of increasing Maternity/Paternity/Adoptive Benefit by €10 per-week		<p>The estimated cost of increasing Maternity/Paternity/Adoptive Benefit by €10 per-week is detailed in the table below. This is the cost of the increase for a full year. First year cost would be dependent upon the implementation date of the increase.</p> <table border="1" data-bbox="1086 895 2130 1023"> <thead> <tr> <th>Scheme</th> <th>Cost of Increase (€10 per week)</th> </tr> </thead> <tbody> <tr> <td>Maternity Benefit</td> <td>€10.31 million</td> </tr> <tr> <td>Paternity Benefit</td> <td>€0.48 million</td> </tr> <tr> <td>Adoptive Benefit</td> <td>€0.01 million</td> </tr> </tbody> </table>	Scheme	Cost of Increase (€10 per week)	Maternity Benefit	€10.31 million	Paternity Benefit	€0.48 million	Adoptive Benefit	€0.01 million
Scheme	Cost of Increase (€10 per week)										
Maternity Benefit	€10.31 million										
Paternity Benefit	€0.48 million										
Adoptive Benefit	€0.01 million										
5.	The additional cost of increasing the Back to School Clothing and Footwear Allowance by €50		<p>Using the total number of children covered by the scheme in 2017 as a basis, the additional cost to increase the Back to School Clothing and Footwear Allowance scheme rates by €50 per child would be €13.75 million. The cost would be the same for the first year and in a full year.</p>								

6.	The additional cost of increasing the school meals programme by 10%			Based on the 2018 Revised Estimates allocation of €54 million, the estimated cost of increasing the School Meals programme by 10% for a full year is €5.4 million. First year costs (if commencing in September with the new school term) would be 40% of the full year cost.
7.	The additional cost of supplying school meals to an additional 150 schools, assuming average school and class size			<p>Assuming an average of 200 pupils per school and using an average of 35 weeks to account for both primary &amp; post primary schools (averages used in previous costings):</p> <ul style="list-style-type: none"> <li>• The cost of providing breakfast clubs to an additional 150 schools is estimated to cost €1.26m in Year 1 (40% of full year cost Sept to Dec) and €3.15m in a full year.</li> <li>• The cost of providing lunch clubs to an additional 150 schools is estimated to cost €2.94m in Year 1 and €7.35m in a full year. If we apply the 90% funding for the lunch club this would equate to €2.65m in Year 1 and €6.62m for the full year cost.</li> <li>• The total cost of providing both breakfast clubs and lunch clubs with 100% funding for both would cost €4.2m in Year 1 and €10.5m in a full year.</li> <li>• Providing 100% funding for breakfast clubs and 90% funding for lunch clubs would cost €9.77m in a full year and €3.91m in Year 1.</li> </ul>
8.	The cost of providing €100 bin charge waiver annually to those in the State in receipt of disability allowance			€13.78m
9.	The cost of providing €100 bin charge waiver annually to those in the State in receipt of Working Family Payment			€5.5m
10.	The cost of providing €100 bin charge waiver annually to those in the State in receipt of Invalidity Pension.			€57.6m

11.	The cost of providing €100 bin charge waiver annually to those in receipt Domiciliary Care Allowance.			€7.7m
12.	The cost of providing €100 bin charge waiver annually to those in receipt of One Parent Family Payment.			€39.6m
13.	The cost of providing €100 bin charge waiver annually to those in the State in receipt of Fuel Allowance.			€37.5m
14.	Full year cost of increasing the Qualified Child Increase payment by €5 for all children over 12 years of age.			The estimated full year cost of increasing the Qualified Child Increase payment for all children aged 12 and over by €5 per week is €35.14 million.
15.	Full year cost of increasing the Qualified Child Increase payment by €5 for all children.			The estimated full year cost of increasing the Qualified Child Increase payment by €5 per week is €83.66 million.
16.	Full year cost of increase expenditure on the Working Family Payment by 5%.			Based on the 2018 Revised Estimates allocation of €431.3 million, the estimated full year cost of increasing the Working Family Payment scheme by 5% is €21.6 million.

17.	Full year cost of increasing the average payment under the Working Family Payment by 5% and to indicate the size of the resulting average payment.			The average weekly Working Family Payment across all family sizes in 2018 is €141.74. A 5% increase in this would result in an average weekly payment of €148.83. This increase would cost €20.7 million in 2019 and a full year. It should be noted that the average weekly payment value varies considerably by family size, with significantly higher payments for those families with more children.
18.	Full year cost of increasing the numbers in receipt of Working Family Payment by 5%.			The Working Family Payment is currently paid to 56,123 families (in respect of 126,031 children). The 2018 allocation for the Working Family Payment is €431.3 million. A 5% increase on this amount would equate to approx. €21.6m
19.	Full year cost of increasing the One Parent Family Payment by €5.			The estimated full year cost in 2019 of increasing the One Parent Family Payment by €5 per week is €10.16 million.
20.	Full year cost of raising the cut-off age of the One Parent Family Payment to 14 years old and increasing the earnings disregard to €160.			The full year cost of raising the age of the youngest child on the One Parent Family Payment from 7 to 14 years of age and increasing the earnings disregard to €160 in 2019 is €44.1 million. This estimated cost includes the associated cost to the fuel allowance scheme
21.	Full year cost of raising the One Parent Family Payment income disregard to €160.			The full year cost of increasing the weekly income disregard for the One-Parent Family Payment scheme from €130 to €160 for 2019 is approximately €8.2 million. The full year cost of increasing the JST income disregard from €130 to €160 for 2019 is approximately €2.1 million. The total cost of increasing both the OFP and JST income disregards is €10.3 million.
22.	Full year cost of raising the cut-off age of the One Parent Family Payment to 14.			The full year cost of raising the age of the youngest child on the One Parent Family Payment from 7 to 14 years of age in 2019 is €30.6 million. This calculation is based on the disregard remaining at €130 for One Parent Family Payment.

23.	Full year cost of increasing jobseekers payment and Supplementary Welfare Allowance for 18-25 year olds by €30.			The estimated full year cost of increasing the age-related jobseeker's allowance and Supplementary Welfare Allowance for 18-25 year olds by €30 per week is €21.68 million.
24.	Full year cost of increasing Disability Allowance by €9			The estimated full year cost of increasing Disability Allowance by €9 per week is €72.15 million.
25.	Full year cost of increasing Blind Pension by €9			The estimated full year cost of increasing the Blind Pension by €9 per week is €0.60 million.
26.	Full year cost of increasing Invalidity Pension by €9			The estimated full year cost of increasing the Invalidity Pension by €9 per week is €29.43 million.
27.	Full year cost of increasing Carer's Allowance by €5			The estimated full year cost of increasing Carer's Allowance by €5 per week is €15.44 million.
28.	Full year cost of increasing Carer's Benefit by €5			The estimated full year cost of increasing Carer's Benefit by €5 per week is €0.74 million



29.	Full year cost of increasing the State Pension by €5.			<p>The estimated full year cost of increasing the social welfare payments for those aged 66 and over by €5 per week is detailed in table below:</p> <table border="1" data-bbox="1066 308 2134 692"> <thead> <tr> <th data-bbox="1066 308 1700 384">Scheme</th> <th data-bbox="1700 308 2134 384">Cost of increase €m</th> </tr> </thead> <tbody> <tr> <td data-bbox="1066 384 1700 424">State Pension Contributory</td> <td data-bbox="1700 384 2134 424">112.32</td> </tr> <tr> <td data-bbox="1066 424 1700 464">State Pension Non-Contributory</td> <td data-bbox="1700 424 2134 464">25.09</td> </tr> <tr> <td data-bbox="1066 464 1700 541">Widow's, Widower's or Surviving Civil Partner's Contributory Pension (aged 66 and over)</td> <td data-bbox="1700 464 2134 541">22.41</td> </tr> <tr> <td data-bbox="1066 541 1700 617">Occupational Injuries (Death) Benefit Pension (aged 66 and over)</td> <td data-bbox="1700 541 2134 617">0.09</td> </tr> <tr> <td data-bbox="1066 617 1700 657">Deserted Wife's Benefit (aged 66 and over)</td> <td data-bbox="1700 617 2134 657">0.77</td> </tr> <tr> <td data-bbox="1066 657 1700 692">Carer's Allowance (aged 66 and over)</td> <td data-bbox="1700 657 2134 692">1.83</td> </tr> </tbody> </table>	Scheme	Cost of increase €m	State Pension Contributory	112.32	State Pension Non-Contributory	25.09	Widow's, Widower's or Surviving Civil Partner's Contributory Pension (aged 66 and over)	22.41	Occupational Injuries (Death) Benefit Pension (aged 66 and over)	0.09	Deserted Wife's Benefit (aged 66 and over)	0.77	Carer's Allowance (aged 66 and over)	1.83
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30.	Full year cost of increasing all jobseekers payments by €5.			The estimated full year cost of increasing jobseeker's allowance (including age-related reduced rates) and jobseeker's benefit payments by €5 per week is €52.57 million. This cost includes the full €5 increase in the €107.70 per week age-related reduced qualified adult rate.														
31.	Full year cost of increasing Supplementary Welfare Allowance by €5.			The estimated full year cost of increasing the Supplementary Welfare Allowance by €5 per week is €4.35 million.														
32.	Full year cost of increasing Back to Education Allowance by €5			The estimated full year cost of increasing the Back to Education Allowance by €5 per week is €2.43 million.														

33.	Full year cost if the Fuel Allowance Scheme was extended by 5 weeks.			The estimated full year cost of extending the Fuel Allowance Scheme by 5 weeks is €42.17 million.
34.	Full year cost of introducing a new Cold Weather Payment for Fuel Allowance and Working Family Payment recipients to cover an emergency one week additional Fuel Allowance Payment in cases of a severe weather warning.			The cost of an additional week of Fuel Allowance would be €8.43 million in 2019. The cost of paying one week of Fuel Allowance to all recipients of the Working Family Payment would be €1.3 million – however, this cost may be an overestimation, as some recipients of the Working Family Payment could already be in receipt of the Fuel Allowance e.g. an OFP recipient could be in receipt of both the Working Family Payment and Fuel Allowance.
35.	Full year saving to the Department of Social Protection of moving an additional 5,000 Long-Term unemployed into employment via Jobsplus			<p>JobsPlus provides employers with two levels of payment: €7,500 and €10,000. The €7,500 is paid primarily in respect of those who are 12 months or more on the live register, with the higher grant paid in respect of those who have been typically unemployed for more than 36 months (or for Jobseekers over 50 years of age who are on the live register and have been at least 12 months). The incentive is paid in monthly instalments over a two year period provided the employment is maintained.</p> <p>The JobsPlus incentive is currently paid at the higher rate in respect of approximately 71% (July 2018) of employees on the scheme. Therefore, the full year cost of 5,000 JobsPlus places at this ratio of the higher and lower grant is estimated at approximately €23.2 million. This assumes 100% take up of the additional positions on JobsPlus.</p> <p>The full year cost of jobseeker’s payments for 5,000 customers is estimated at €54.3 million.</p> <p>In this regard, the net savings to the Department if an additional 5,000 people who are long-term unemployed moved into employment and their employers utilised the JobsPlus scheme in 2019 is estimated at circa €31m in a full year. The first year savings/costs would depend on the rate of employment commencing with the support of JobsPlus.</p> <p>Furthermore, this savings figure may be inflated as it (a) does not take account of any deadweight impacts (whereby the employer may have hired the employee in the absence of the subsidy) and (b) assumes that the jobseekers would have been in receipt of a jobseeker’s payment for a full year without the intervention of Jobsplus.</p>

36.	Full year amount of revenue which could be raised if Ireland's rate of employer PRSI contributions was raised in line with the EU average or in line with with Hungary, Belgium and France.			<p>The EU average for employer social insurance contributions is 22.21%. Employers in Ireland currently pay PRSI at 7.8% for employees earning up to €352 per week and 10.05% for employees with earnings above €352 per week (this does not include the 0.8% National Training Fund levy). Increasing both of these rates of employer's PRSI to 22.21% would yield additional revenue of €9,261.3 million in a full year.</p> <p>It should be noted that the headline rates of social security and how social security systems across Europe operate are not directly comparable. For example, in Europe many elements of employer and employee contributions have monthly ceilings on those contribution rates, ceilings which do not exist in the Irish system. Across Europe social security contributions finance a range of contingencies which, in Ireland, are financed through the general taxation system. For example, in Belgium, social security contributions contribute to the cost of long-term care.</p>
37.	Full year cost of establishing a Social Welfare Adequacy Commission based on the same format as the Low Pay Commission.			The estimated full year cost of establishing a Social Welfare Adequacy Commission will depend on the structure of such a Commission. In this regard, as an illustration, the 2018 Revised Estimates provides an allocation of €480,000 for the Low Pay Commission.
38.	Full year cost for an additional 500 places on Rural Social Scheme			The estimated full year cost of an additional 500 places on the Rural Social Scheme is €8.3 million. This is the gross additional cost for the Rural Social Scheme. The net full year costs (as a result of savings on the Farm Assist scheme) are estimated at €3 million. This costing includes participant payroll, supervisory costs and associated administration costs. First year costs would depend on how quickly the additional places would roll out.
39.	Full year cost of increasing the Living Alone Allowance by €9.50 per month			The estimated full year cost of increasing the Living Alone Allowance payment by €9.50, from €9 per week to €18.50 per week, is €103.52 million.

40.	Full year cost of an additional 500 places on the CE Scheme			The estimated full year gross cost of an additional 500 places on the Community Employment programme is €8 million. The net full year costs (as a result of savings across schemes such as jobseeker's allowance) are estimated at €2.7 million. This costing includes participant payroll, supervisory costs, training and associated administration costs. First year costs depend on how quickly the additional places would roll out.
41.	Full year cost of increasing the age related jobseeker's payment rates for 18 to 25 year olds to the top rate of €198			The estimated full year cost of increasing the age-related reduced jobseeker's allowance rates for 18 to 25 year olds, from €107.70 per week and €152.80 per week, to €198 per week is €61.02 million.
42.	Full year cost of increasing child benefit by €5.			The estimated full year cost of increasing Child Benefit by €5 per month is €73.29 million.
43.	The estimated total additional annual cost of ensuring via social welfare increases that all household types currently in receipt of a weekly social welfare payment are brought into compliance with the Minimum Income Standards developed by the Vincentian Partnership for Social Justice.			<p>The Vincentian Partnership for Social Justice (VPSJ) developed a model of a minimum income standard (MIS). The MIS is defined by the VPSJ as “<i>the gross income a household needs in order to reach their minimum essential standard of living</i>”.</p> <p>The model developed by the VPSJ produces a minimum income standard which is dependent on whether the household is, among other factors:</p> <ul style="list-style-type: none"> <li>(i) in a rural or urban location;</li> <li>(ii) composed of a single working age person, a couple, a single- or two-parent family, a single pensioner or a pensioner couple; and</li> <li>(iii) living in private rented accommodation, social housing or is an owner-occupier.</li> </ul> <p>It should be noted that the MESL for welfare households assumes that households are eligible for a medical card, and as such, health and insurance costs are reduced accordingly. While the model assumes that pensioners have the Free Travel pass and the Household Benefits package, it does not assume this for working age people. It should be noted that certain working age recipients of welfare payments do qualify for Free Travel – all recipients of Disability Allowance, Invalidity Pension, and Carer's Allowance, for example.</p> <p>The costing outlined below is based on the following assumptions:</p>

			<p>(i) The minimum income standards used for the costings are those for <u>urban</u> locations;</p> <p>(ii) <u>Housing costs are not taken into account</u> as these are provided for separately in the model and vary significantly depending on a household's circumstances. It should be noted that weekly welfare payments do not vary depending on housing types or costs. A range of schemes, such as Rent Supplement, the Housing Assistance Payment, Rental Accommodation Scheme and the differential rent scheme are available to assist with certain types of housing costs.</p> <p><b>Children:</b>  The cost of a child in 2018 varies depending on the child's age, according to VPSJ research (Appendix 3A). The VPSJ research places the weekly cost of an infant at €73.71, a pre-school child at €42.55, a child in primary school at €73.73 and a child in secondary school at €120.37. These costs comprise of food, clothing, household goods, health, social inclusion, transport, education, etc and include the impact of a full medical card. The costs do not include childcare.</p> <p>Taking into account the value of the qualified child increase (€31.80 per week), child benefit (€140 per month) and the Back to School Clothing and Footwear Allowance (€125 or €250 per annum, depending on the age of the child), an average increase of €19.92 (rounded up to €20 per week) is required to the qualified child increase to bring the payment in line with the VSPJ's direct cost of a child.</p> <p>The cost of increasing the qualified child increase by €20.00 per week is €334.62 million in a full year. This includes the cost of increasing the Back to Work Family Dividend which is linked to the rate of the qualified child increase (€13.25 million).</p> <p><b>Working Age:</b>  The VPSJ research finds that the minimum income standard (MIS) for a single working age adult with no children is €213.38 per week (Appendix 4A). For the costing, all weekly working age personal rates were increased to €213.40 per week. The monetary increase varies depending on the current weekly personal rate. It should be noted that the value of increases such as the Living Alone Allowance and supplementary payments, where relevant, such as the Household Benefits Package, Fuel Allowance, and Free Travel, have not been taken into account in this costing.</p> <p>The MIS for a working age couple with no children is €326.01 (Appendix 4A), which is an increase of €112.63 from the single person's rate. Given that the general increase for a working age</p>
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			<p>qualified adult is currently at €131.40 per week, the qualified adult rate was not changed in this costing.</p> <p>The cost of increasing all working age personal payments to €213.40 per week is €561.8 million in a full year. It should be noted that this cost also includes increasing the Jobseeker's Allowance age-related reduced rates to €213.40 per week, at a total cost of €70.1 million in a full year.</p> <p><b>Pensioners:</b> The MIS for a single pensioner is €215.24 and for a pensioner couple is €259.69 (Appendix 6A). Accordingly, there are no welfare increases required to reach the MIS for pensioners as current welfare payments are in excess of the MIS for this group.</p>
44.	To provide in tabular form the estimated expenditure on each social welfare scheme, the number of recipients and the full year cost of every €1 increase.		<b>See Appendix 2</b>
45.	The revenue that would be raised by each 1% increase to employers PRSI.		Each 1% increase in both rates of employer's PRSI would yield an additional €753.8 million in revenue. This assumes that no behavioural change will result from the measure.
46.	The estimated cost of introducing a Universal Pension at a rate of €243.30 for every individual 66 years of age and older that is habitually resident in the State which would replace any current state pension payment that they receive (including for those simply in receipt of a Qualified Adult payment), assuming that those in receipt of a pension payment who are either under 66 years of age or residing outside of the state would continue to receive their payment at an unchanged rate.		<p>There are a number of elements to such a policy that would have to be teased out in the context of a Government seeking to implement it. In arriving at a costing, the following assumptions are made.</p> <ol style="list-style-type: none"> <li>1. All habitually resident people in Ireland over 66 would qualify for a full rate payment, i.e. while it would replace any existing state pension – as opposed to be additional to it – it would not be necessary to have an existing state pension to qualify for this at the full rate, only to be Habitually Resident in the State.</li> <li>2. This would include people with no PRSI contributions</li> <li>3. This would include Semi-State (PRSI Class D) and Public Service (PRSI Class B) Pensioners, and their spouses, whether or not they currently have a full or pro-rata state pension entitlement.</li> </ol>

			<p>4. It is suggested that there would be no increase in someone's entitlement under this system (compared to the current system) if they reside abroad, e.g. a person who lives here is paid a full pension, but if they moved to another EU country, they would then be paid the lower amount they qualify for under current arrangements. This would also mean that 2 Irish citizens who worked in Letterkenny, but one retired in Derry, would acquire different pension payments based upon the same work record, despite paying the same PRSI over the course of their careers. It is not clear that this would be compatible with EU legislation governing co-ordination of social security payments. However, this costing assumes that a way of effecting this without breaching EU law can be found. If this is not the case, it would be expected to increase the cost significantly.</p> <p><b><u>The first and full year cost of this measure in 2019 is estimated at €2.8 billion.</u></b></p>
47.	<p>The estimated cost of introducing a Universal Pension at a rate equivalent to the Vincentian Partnership's Minimum Income Standard (MIS) for every individual 66 years of age and older that is habitually resident in the State which would replace their current state pension payment if they have one and if that current payment is less than the MIS, assuming no loss by anyone who's payment exceeds or would exceed the MIS and assuming that those in receipt of a pension payment who are either under 66 years of age or residing outside of the state would continue to receive their payment at an unchanged rate.</p>		<p>The 2018 Minimum Essential Standard of Living publication finds that for urban pensioners, the current level of social welfare income supports (contributory and non-contributory pensioners) exceeds the expenditure requirements identified in the report for both pensioners living alone and pensioners in couple households.</p> <p>For rural pensioners, social welfare income supports (contributory and non-contributory) exceed the expenditure required for pensioners in couple households. For rural pensioners living alone, however, the publication finds that expenditure requirements exceed the level of social welfare income supports by €55.71 per week for non-contributory pensioners and by €45.24 per week for contributory pensioners. The publication finds that this can be mainly attributed to increased transport costs in rural areas (an additional €59 per week for the cost of a car).</p> <p>It should be noted that the report does not provide a breakdown of the proportion of pensioners that live in rural households.</p> <p>An increase of €55.71 per week for all recipients of the State Pension Non Contributory (i.e. including couples and pensioners living alone in both rural and urban households) would cost €279.54 million in 2019 and a full year.</p>

			<p>An increase of €45.24 per week in the weekly rate of the State Pension Contributory would cost €1,017 million in a full year (this includes pensioners living alone and in couple households, in both rural and urban households). An increase of €45.24 per week for all recipients of the Widow(er)'s/ Surviving Civil Partner's Contributory Pension would cost €202.73 million in 2019 and a full year.</p> <p>Alternatively, each €1 increase in the Living Alone Allowance would cost €10.90 million in 2019 and a full year.</p>
48.	The current Expenditure being provided to the Reasonable Accommodation Fund and the cost of a 50% increase		The reasonable accommodation fund assists employers to take appropriate measures to enable a person with a disability/impairment to have access to employment by providing a range of grants. These grants and supports include the workplace equipment adaptation grant, the personal reader grant, the job interview interpreter grant and the employee retention grant. Based on 2017 expenditure, a 50% increase in funding would cost approximately €53,300.
49.	The cost of restoration of the full adult rate of Jobseekers Allowance to qualifying care leavers aged 25 years.		The maximum cost of paying the €198 per week rate of Jobseeker's Allowance to qualifying care leavers aged 25 is estimated at €300,000 in a full year.
50.	The additional cost of extending the Cost of Education Allowance to all recipients of the Back to Education Allowance		Since September 2017, a Cost of Education Allowance of €500 is payable to BTEA participants with children. The cost of extending the €500 cost of education allowance to all BTEA recipients would be €2.1 million. This estimate is calculated on the number of students in receipt of BTEA for the 2017/18 academic year as all current academic year registrations are not processed at present for BTEA.



## 7. Housing, Planning and Local Government

	<b>Costing Request</b>	<b>Full year cost</b>	<b>First year cost</b>	
1.	The cost of delivering 100 additional social housing units through the Buy and Renew Scheme.			The estimated cost of delivering 100 additional social housing units through the Buy and Renew Scheme is circa. €17.1 million – however this is dependent on the location of properties, their size, cost and level of dereliction.
2.	The cost of delivering 100 additional affordable housing units for sale, based on the Ó Cualann model.			<p>The DCC/Ó Cualann affordable housing project in Ballymun was quite site- and project- specific. In that particular project, working with Dublin City Council, AIB and industry professionals, Ó Cualann Co-Housing Alliance delivered new 2-, 3- and 4-bedroom, A2-rated, quality homes with sales prices ranging from €140,000 to €220,000 . The 19 homes comprise the first phase of a 49-unit development in Poppintree, Ballymun. More recently, on a separate site, also located in Ballymun, being developed by Ó Cualann, the sales prices achievable will be significantly higher, ranging from €176,000 to €259,000.</p> <p>In order for Ó Cualann to provide homes within the €140,000 to €220,000 price range, Dublin City Council provided fully serviced sites for a heavily discounted price of €1,000 per unit and waived development contributions and planning fees. The total per unit investment is estimated by Dublin City Council to be c€58,000 per home. On this basis, 100 additional new homes under the original terms on the first site in Poppintree would cost €5.8m.</p> <p>Under the terms of the Ó Cualann affordable housing scheme, purchasers are selected from its own eligibility list and the market discount is maintained as a withering claw-back on the property.</p> <p>In developing the new Serviced Sites Fund, the Government sought to fund the type of facilitating infrastructure provided on the site in Poppintree. The sites can then be developed either by the local authority directly or with a partner body, for the delivery of affordable housing for sale or rent to the Council’s nominated households. After consulting with local authorities, a maximum grant per affordable home of €40,000 was set under the SSF (max €30,000 Exchequer and matching €10,000 from LA own resources) to maximise the impact in terms of the number of new homes that could be delivered. On the basis of a €100m Serviced Sites Fund (€75m Exchequer and €25m Local Authority Contribution), it is estimated that 2,500 affordable homes can be facilitated. If the SSF grant was increased to €58,000 per home, the increased discount per home would reduce the number of homes facilitated to 1,724.</p>

Importantly, the cost to a local authority of offering a fully serviced site depends on the site in question, for example, if the site is encumbered with debt and the extent of the works and enabling infrastructure required.

**Identify where relevant demographic and inflationary changes and pre committed expenditure which have already be provided for in 2019 for each line item in the costing question.**

On the basis of the €5.8m calculation above, there would be a requirement for an additional €4,350,000 Exchequer (Voted Capital) contribution, and €1,450,000 local authority contribution in 2019, in line with the conditions of the Serviced Sites Fund, to deliver an additional 100 homes.

The existing annual profiled allocations under the Serviced Sites Fund in each of the years to 2021, comprising Exchequer and local authority contributions, is set out in table 2 below.

Table 2: Existing Serviced Sites Fund annual profiled allocations in each of the years to 2021

	2018	2019	2020	2021	Total
<b>Exchequer</b>	€15m	€20m	€20m	€20m	€75m
<b>LA contribution</b>	€5	€6.7m	€6.7m	€6.7m	€25m
<b>Total Investment</b>	€20m	€26.7m	€26.7m	€26.7m	€100m

*Estimated cost is €216.5 million - see report attached.*

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3. The all-in cost of building 1,000 social homes 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.

*Estimated cost is €221.6m – see report attached.*

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4. The all-in cost of building 1,000 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.															
5.	The cost of restoring funding for traveller accommodation to 2008 levels			It would cost €28 million to restore funding for Traveller accommodation to 2008 levels.												
6.	The average cost of providing 100 traveller specific accommodation units funded via the Local Authority Traveller Accommodation Programme			<p>Given that Traveller-specific accommodation is so diverse the cost of providing such accommodation can vary it is difficult to provide an average cost per unit for the provision. Traveller-specific accommodation varies from Group Housing Schemes, to Group Schemes with adjacent bays for caravans, to Halting Sites with demountables, to refurbishments and extensions of existing accommodation. In addition, the development of Traveller specific accommodation depends on the site(s) to be developed including preparation and surrounding works which can vary as regards cost.</p> <p>However, to provide an indicative cost per unit figure, a total of €4,834,636 was spent on the provision of Traveller-specific accommodation in 2017, providing for the provision of 200 units of output (see question 7 for breakdown of these units) which would give a unit cost of €24,173 per unit. It should be noted that this is an indicative figure and would vary significantly depending on the type of Traveller-specific accommodation being provided.</p>												
7.	The total number of traveller accommodation units delivered in 2017 and 2018 and the average cost of these units			<p>2017 funding provided for the delivery of 200 units as reported by 16 Local Authority areas. (see note on unit costs at Question 6 above). The 200 units of output comprised of the following:</p> <table border="1" data-bbox="1048 1070 1888 1294"> <tr> <td>Group housing</td> <td>4</td> </tr> <tr> <td>Emergency mobiles</td> <td>20</td> </tr> <tr> <td>Caravan grants</td> <td>28</td> </tr> <tr> <td>Special Grant *</td> <td>1</td> </tr> <tr> <td>Refurbishment/Extensions</td> <td>146</td> </tr> <tr> <td>Halting Site Bay</td> <td>1</td> </tr> </table> <p>* recoupment to local authorities of a special grant of 10% of the cost up to a maximum of €640 to a Traveller family who are purchasing a caravan for the first time.</p> <p>Output figures for 2018 are not yet available</p>	Group housing	4	Emergency mobiles	20	Caravan grants	28	Special Grant *	1	Refurbishment/Extensions	146	Halting Site Bay	1
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8.	The additional Capital Advance Leasing Facility cost of delivering an additional 100 social houses per year through approved housing bodies			Estimated cost is €5,326,456.  Note: The average CALF outlay per unit in 2017 was €53,264.56 which covered the cost of all types of schemes/ units delivered under the CALF funding programme, i.e. AHB build and acquisition activity																																																												
9.	The cost per year of the payment and availability agreement attached to delivering an additional 100 units by Approved Housing Bodies.			Estimated cost is €1,151,280.  Note: This figure is based on the full year cost of 100 units at an average monthly P&A cost of €959.40. The average monthly cost is the average monthly P&A cost across the 3 AHB delivery streams – MTR, Leasing and CALF – for units entering into SHCEP in 2017 and 2018. Using 2018 alone gave too small a sample. The cost is averaged across the 3 delivery streams as the question does not specify that the units should be delivered under CALF																																																												
10.	The net all in cost of delivering 100 additional social homes			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.  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.  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 €28.7m & €21.6m outside Dublin																																																												
11.	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.			<table border="1"> <thead> <tr> <th colspan="2">Senior Building Surveyor</th> <th colspan="2">Executive Building Surveyor</th> <th colspan="2">Assistant Building Surveyor</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>€73,955</td> <td>1</td> <td>€48,209</td> <td>1</td> <td>€37,704</td> </tr> <tr> <td>2</td> <td>€75,707</td> <td>2</td> <td>€49,962</td> <td>2</td> <td>€40,056</td> </tr> <tr> <td>3</td> <td>€77,452</td> <td>3</td> <td>€51,716</td> <td>3</td> <td>€41,782</td> </tr> <tr> <td><b>4</b></td> <td><b>€79,201</b></td> <td>4</td> <td>€53,473</td> <td>4</td> <td>€43,528</td> </tr> <tr> <td>5</td> <td>€80,949</td> <td><b>5</b></td> <td><b>€55,231</b></td> <td>5</td> <td>€45,259</td> </tr> <tr> <td>6</td> <td>€82,705</td> <td>6</td> <td>€56,986</td> <td><b>6</b></td> <td><b>€46,994</b></td> </tr> <tr> <td>LSI 1</td> <td>€85,345</td> <td>7</td> <td>€58,744</td> <td>7</td> <td>€48,737</td> </tr> <tr> <td>LSI 2</td> <td>€87,988</td> <td>8</td> <td>€60,492</td> <td>8</td> <td>€50,471</td> </tr> <tr> <td></td> <td></td> <td>9</td> <td>€62,255</td> <td>9</td> <td>€52,204</td> </tr> </tbody> </table>	Senior Building Surveyor		Executive Building Surveyor		Assistant Building Surveyor		1	€73,955	1	€48,209	1	€37,704	2	€75,707	2	€49,962	2	€40,056	3	€77,452	3	€51,716	3	€41,782	<b>4</b>	<b>€79,201</b>	4	€53,473	4	€43,528	5	€80,949	<b>5</b>	<b>€55,231</b>	5	€45,259	6	€82,705	6	€56,986	<b>6</b>	<b>€46,994</b>	LSI 1	€85,345	7	€58,744	7	€48,737	LSI 2	€87,988	8	€60,492	8	€50,471			9	€62,255	9	€52,204
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1	€73,955	1	€48,209	1	€37,704																																																											
2	€75,707	2	€49,962	2	€40,056																																																											
3	€77,452	3	€51,716	3	€41,782																																																											
<b>4</b>	<b>€79,201</b>	4	€53,473	4	€43,528																																																											
5	€80,949	<b>5</b>	<b>€55,231</b>	5	€45,259																																																											
6	€82,705	6	€56,986	<b>6</b>	<b>€46,994</b>																																																											
LSI 1	€85,345	7	€58,744	7	€48,737																																																											
LSI 2	€87,988	8	€60,492	8	€50,471																																																											
		9	€62,255	9	€52,204																																																											

							10	€64,006		10	€53,942	
										11	€55,687	
										LSI 1	€57,472	
										LSI 2	€59,259	
<b>Taking the mid-point of the scales:</b>												
				<b>Post and Number</b>		<b>Mid-point salary scale</b>				<b>Total</b>		
				4 Senior Building Surveyors		€79,201				€316,804		
				6 Executive Building Surveyors		€55,231				€331,386		
				4 Assistant Building Surveyors		€46,994				€187,976		
				<b>Total for one unit</b>						<b>€836,166</b>		
				<b>Total for three units</b>						<b>€2,508,498</b>		
12.	The cost of increasing the funding allocation to housing adaptation grants by 10%, 25% and 50%			Increasing the funding allocation by 10% would cost an additional €5.3m to the exchequer, an increase of 25% would cost €13.25m and an increase of 50% would cost €26.5m								
13.	The cost of increasing funding for rental property inspections by local authorities if the inspection target in each local authority area was 25% per year			Based on the current funding model, it would cost €10 million per annum.  NOTE: This funding is supplementary only, and is provided to local authorities to assist them with their work as it relates to inspections of rental accommodation. It does not cover the full costs of the related inspections processes or inspections themselves								
14.	The cost of increasing the representational allowance for local councillors from €16,565 to €30,000; from €16,565 to €35,000 and from €16,565 to €40,000 per annum.			<ul style="list-style-type: none"> <li>From 1 October 2018, the representational payment will increase to €17,060 per annum.</li> <li>From 1 September 2019, the RP will increase by 1.75%, to €17,358.55 per annum.</li> <li><u>Calculation of cost of RP for 2019 based on months:</u></li> </ul>								

			<p>Estimated cost of the RP from 1 January 2019 to 31 August 2019 = (<math>\frac{2}{3}</math> of 17,060) x 949 cllrs = €10,793,293.33 (rounded to nearest 2 decimal places)</p> <p>Estimated cost of the RP from 1 September 2019 to 31 December 2019 = (<math>\frac{1}{3}</math> of 17,358.55) x 949 cllrs = €5,491,087.98 (rounded to nearest 2 decimal places)</p> <p><b>Approximate total cost of the RP for 2019 = €16,284,381.31 = €16,284,381</b></p> <p><u>If the representational payment is increased to €30,000 per annum:</u></p> <p>€30,000 per annum x 949 cllrs = <b>total estimated cost of €28,470,000 per annum</b></p> <p>€28,470,000 - €16,284,381 = <b>annual estimated cost of increase: €12,185,619</b></p> <p><u>If the representational payment is increased to €35,000 per annum:</u></p> <p>€35,000 per annum x 949 cllrs = <b>total estimated cost of €33,215,000 per annum</b></p> <p>€33,215,000 - €16,284,381 = <b>annual estimated cost of increase: €16,930,619</b></p> <p><u>If the representational payment is increased to €40,000 per annum:</u></p> <p>€40,000 per annum x 949 cllrs = <b>total estimated cost of €37,960,000 per annum</b></p> <p>€37,960,000 - €16,284,381 = <b>annual estimated cost of increase: €21,675,619</b></p> <ul style="list-style-type: none"> <li>• The representational payment is paid to elected members by local authorities out of existing resources.</li> </ul>
15.	The cost of providing an annual grant payment of €450, €500, €750 and €1,000 to all renters currently living <b>outside</b> rent pressure zones, provided in tabular format, and broken down by renters per local		<b>See Appendix 7 Rent and Grant Costings</b>

	authority area, in addition to a total figure of renters.			
16.	The cost of providing an annual grant payment of €450, €500, €750 and €1,000 to all renters currently living <b>inside</b> rent pressure zones, provided in tabular format, and broken down by renters per local authority area, in addition to a total figure of renters.			<b>See Appendix 7 Rent and Grant Costings</b>
17.	The cost of providing an annual grant payment of €450, €500, €750 and €1,000 to all renters currently living <b>inside</b> rent pressure zones, provided in tabular format, and broken down by renters per local authority area, <b>in addition to a total figure of renters, assuming only those earning less than €40,000, €60,000 and €80,000 would be eligible.</b>			<b>See Appendix 7 Rent and Grant Costings</b>
18.	The cost of providing an annual grant payment of €450, €500, €750 and €1,000 to all renters currently living <b>outside</b> rent			<b>See Appendix 7 Rent and Grant Costings</b>

	pressure zones, provided in tabular format, and broken down by renters per local authority area, <b>in addition to a total figure of renters, assuming only those earning less than €40,000, €60,000 and €80,000 would be eligible.</b>			
19.	The cost of providing an annual grant payment of €450, €500, €750 and €1,000 to all renters currently living <b>outside</b> rent pressure zones, provided in tabular format, and broken down by renters per local authority area, in addition to a total figure of renters, excluding those currently living in local authority accommodation, or in receipt of Housing Assistance Payment or Rent Supplement.			<b>See Appendix 7 Rent and Grant Costings</b>



20.	The cost of providing an annual grant payment of €450, €500, €750 and €1,000 to all renters currently living <b>inside</b> rent pressure zones, provided in tabular format, and broken down by renters per local authority area, in addition to a total figure of renters, excluding those currently living in local authority accommodation, or in receipt of Housing Assistance Payment or Rent Supplement.			<b>See Appendix 7 Rent and Grant Costings</b>
21.	The cost of providing an annual grant payment of €450, €500, €750 and €1,000 to all renters currently living <b>inside</b> rent pressure zones, provided in tabular format, broken down by renters per local authority area, <b>in addition to a total figure of renters, assuming only those earning less than €40,000, €60,000 and €80,000 would be eligible</b> , excluding those currently living in local authority accommodation, or in receipt of Housing			<b>See Appendix 7 Rent and Grant Costings</b>

	Assistance Payment or Rent Supplement.			
22.	The cost of providing an annual grant payment of €450, €500, €750 and €1,000 to all renters currently living <b>outside</b> rent pressure zones, provided in tabular format, broken down by renters per local authority area, <b>in addition to a total figure of renters, assuming only those earning less than €40,000, €60,000 and €80,000 would be eligible</b> , excluding those currently living in local authority accommodation, or in receipt of Housing Assistance Payment or Rent Supplement.			<b>See Appendix 7 Rent and Grant Costings</b>
23.	Cost of establishing and annual operating costs of a Building Control Authority along the lines of the Food Safety Authority and Environmental Protection Agency to promote consistency in the			<u>Cost of establishing a Building Control Authority along the lines of the Food Safety Authority - €8 million.</u>  The FSA regulates monitors and enforces food safety across Ireland. It contracts its enforcement activity to a range of state agencies including local authorities. The cost of establishing a similar authority to promote consistency in the application of building regulations is estimated at approximately €8,000,000 in year one. This includes salaries, rent, legal, training, research, audit & compliance, and other operating expenditure including IT infrastructure.

	<p>application of building regulations, to hold a statutory register of building contractors and to <b>See table attached</b> provide a non-judicial mechanism for addressing disputes with building contractors and issues of latent defects.</p>		<p>(Assumption is that inspections will be contracted to local authorities and carried out by building control inspectors currently in the employ of local authorities. If the salary costs of Building Control staff across the 31 Local Authorities are to be included – this will add approximately €10.3 million to the costs).</p> <p><u>Cost of establishing a statutory register of building contractors and provide a non-judicial mechanism for addressing disputes - €1 million.</u></p> <p>The cost of operating a statutory register of building contractors for the year 2019 is estimated at €500,000 – this would be set up costs. It is anticipated that subscriptions from members would cover operating costs in future years. An investment of €500,000 would be required initially to provide a non-judicial mechanism for addressing disputes with building contractors. This would provide for the setting up of a Professional Conduct Committee, Appeals Committee, legal services, and other expenses. As above, it is anticipated that subscriptions from members would cover operating costs going forward</p>
24.	<p>The additional revenue that would be raised by each extra 1 percentage point on the vacant site levy</p>		<p>The Urban Regeneration and Housing Act 2015 introduced the vacant site levy, which is a measure aimed at incentivising the development of vacant, under-utilised sites in urban areas. Under the Act, planning authorities are required to establish a register of vacant sites in their areas, beginning on 1 January 2017.</p> <p>In terms of levy implementation, planning authorities must first identify vacant sites which are in areas – (i) in need of and suitable for housing, and (ii) in need of regeneration and which are having adverse effects on the area in which they are situated. The fact that a site is vacant is not the sole reason it would attract the levy; rather liability to the levy is determined in accordance with the criteria set out in the Act. Once identified as a qualifying vacant site for the purposes of the levy, the planning authority shall enter the site on its local vacant site register and then arrange for a market valuation of such sites to be undertaken having regard to the fact that the levy is applied at a % rate of the market valuation.</p> <p>The levy shall be applied by planning authorities annually commencing on 1 January 2019 in respect of sites included on their registers for the preceding 12 months in 2018. Under the Act the levy will be charged on the registered owners of vacant sites at a rate of 3% of the market value of each site in 2019 in respect of 2018.</p> <p>As signalled in Budget 2018, the rate of the levy is being increased from 2019 onwards. In this connection, the recently enacted Planning and Development (Amendment) Act 2018 amends the Urban Regeneration and Housing Act 2015 and provides that the rate of levy shall be increased from 3% to 7% of the market valuation of relevant sites with effect from January 2020. Thus, the increased levy rate of 7% will apply from January 2020 in respect of sites included on the local authority vacant site registers in 2019 and subsequent years (unless otherwise revised).</p> <p>The proceeds of the levy raised on vacant sites by planning authorities will be used by them for the provision of housing and regeneration development in the local area in which vacant sites are located. No more than 10% of the levy monies received by planning authorities may be used on their collection and administration costs. The proceeds do not accrue the Exchequer.</p>

			<p>At this time, it is not possible to provide an exact estimate of the annual levies that may be raised by planning authorities in the operation of the levy due to a number of factors:</p> <ul style="list-style-type: none"> <li>• Some planning authorities have yet to include the market values of sites on their registers;</li> <li>• A number of sites are on appeal and if successful will be removed from the registers;</li> <li>• Sites may be brought into use before the demand for payment is made and will therefore be removed from the registers.</li> </ul> <p>However, on foot of a recent review undertaken by DHPLG of the on-line vacant site registers across all local authority areas, there are collectively almost 290 individual sites currently on the local registers. Over 160 of these sites were entered on the local vacant site registers before 1 January 2018 with their market valuations and will therefore be subject to the levy in 2019, unless development works are activated in the interim.</p> <p>The 4 Dublin local authorities – particularly Dublin City Council – have been the most active in implementing the levy provisions to date. In this regard and taking account of the market valuations assigned to individual sites, it is estimated that (applying the current 3% levy rate) €7.5m could be raised by the Dublin planning authorities if their registers remained unchanged between now and the demand for payment in January 2019. Similarly if the registers were to remain constant until January 2020 (i.e. without any additional sites being included on the local registers), it is estimated that (applying the increased 7% levy rate) over €27m could be raised by the Dublin planning authorities in 2020 for use for local housing or regeneration purposes.</p> <p>At this point in time and without any increase in the number of sites currently listed on local authority registers, it is estimated that the levy proceeds nationally could be €8.3m in 2019 (applying the current 3% levy rate) and €29.4m (applying the increased 7% levy rate). However the latter estimate for 2020 is based on the number of sites currently included on the local vacant site registers and in respect of which market valuations have been attached to the registered sites. It is expected that the number of registered sites in respect of which market valuations will be obtained will increase in the coming months which should result in an increase in the estimated levy proceeds nationally for 2020.</p> <p>It should also be noted in this context that the vacant site levy was never intended to be a revenue generating measure or that its success or otherwise would be measured on the basis of the amount of the levy proceeds generated. Rather its success would be measured by the number of vacant sites its implementation influenced in bringing back into productive use for housing and regeneration purposes.</p> <p>DHPLG has actively engaged with local authorities in relation to the implementation of the vacant site levy in order to ensure a consistent application of the levy provisions across all city and county areas and to facilitate the sharing of best practice. DHPLG has provided detailed guidance and advice and also organised three separate information seminars for local authorities, most recently on 1 May 2018, which was attended by officials from every local authority.</p> <p>DHPLG will continue to monitor implementation of the levy to ensure that it is being fully used, in line with its intended purpose of incentivising the development of vacant or under-utilised sites in urban areas and so that the full potential of the measure can be realised.</p>
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## 8. Public Expenditure and Reform

	<b>Costing Request</b>	<b>Full year cost</b>	<b>First year cost</b>	
1.	The estimated full year cost of unwinding FEMPI measures for 2019 in accordance with the Public Service Stability Agreement,			The estimated full year cost of unwinding FEMPI measures for 2019 in accordance with the Public Service Stability Agreement is €370 m.
2.	The estimated full year cost of unwinding FEMPI measures for 2020 in accordance with the Public Service Stability Agreement,			The estimated full year cost of unwinding FEMPI measures for 2020 in accordance with the Public Service Stability Agreement is €339 m.
3.	The estimated full year cost of unwinding FEMPI measures for 2021 in accordance with the Public Service Stability Agreement,			The estimated full year cost of unwinding FEMPI measures for 2021 in accordance with the Public Service Stability Agreement is €227m.
4.	The estimated full year cost of unwinding FEMPI measures for 2022 in accordance with the Public Service Stability Agreement,			<p>As the dates by which these remaining payments, totalling approx. €78.4m, must be made are not fixed, but dependent on the timeframes outlined in the Public Service Pay and Pensions Act 2017 and detailed below, it is not possible to apportion these costs by year.</p> <p>Chapter 5 of the Public Service Pay and Pensions Act 2017 outlines that for public servants who have not achieved full restoration by October 2020 (i.e. the date of the last PSSA increase), restoration of outstanding FEMPI amounts must be completed by way of Ministerial order. This Order must be made on the following dates:</p>

			<p>For those with a post-PSSA salary of under €150,000:</p> <ul style="list-style-type: none"> <li>• Covered public servants: a date after 1 October 2020 but before 1 July 2021.</li> <li>• Non-covered public servants: on 1 July 2021.</li> </ul> <p>For those with a post-PSSA salary in excess of €150,000:</p> <ul style="list-style-type: none"> <li>• Covered public servants: a date after 1 October 2020 but before 1 July 2022.</li> <li>• Non-covered public servants: a date after 1 July 2021 but before 1 July 2022.</li> </ul> <p>Under Section 21 of the Act these restoration measures do not apply to certain officeholders including Cabinet members and the Attorney General.</p> <p>The below table provides a breakdown of costs in relation to the reversal of outstanding FEMPI measures.</p>
5.	The estimated full year cost of unwinding FEMPI measures in accordance with the Public Service Stability Agreement,		<p>The unwinding of the emergency FEMPI legislation commenced with the Lansdowne Road Agreement 2016-2018 and will be completed under the Public Service Stability Agreement 2018 -2020 (PSSA). In relation to the PSSA, the measures agreed were given legal effect through the enactment of the Public Service Pay and Pensions Act 2017. The PSSA also makes provision for pay increases to be made to those public servants for whom FEMPI pay measures have already been unwound.</p> <p>The cost of the PSSA Agreement in the years 2018-2020 is €887m. Carry over costs of €227m associated with the final 2% pay increase in October 2020 fall in 2021. In addition a further €78m is required to complete FEMPI restoration for those public servants whose salary will not be fully restored (those on annualised remuneration greater than €70,000) through the PSSA increases. Under section 19 of the Public Service Pay and Pensions Act for those covered by the Agreement, these remaining amounts will be paid</p>

			<p>no later than July 2022. In total the costs associated with the agreed unwinding of remaining FEMPI pay measures is €1.2bn.</p> <table border="1"> <thead> <tr> <th>Element</th> <th>Cost (€)</th> </tr> </thead> <tbody> <tr> <td>PSSA 2018-2020</td> <td>€887m</td> </tr> <tr> <td>Carryover costs in 2021</td> <td>€227m</td> </tr> <tr> <td>Full unwinding of salaries cut by FEMPI</td> <td>€78m</td> </tr> </tbody> </table>	Element	Cost (€)	PSSA 2018-2020	€887m	Carryover costs in 2021	€227m	Full unwinding of salaries cut by FEMPI	€78m
Element	Cost (€)										
PSSA 2018-2020	€887m										
Carryover costs in 2021	€227m										
Full unwinding of salaries cut by FEMPI	€78m										
6.	<p>The estimated full year costs for 2019 and 2020 of equalizing pay amounts for post-2011 entrants within 2 years (post-2011 entrants have their positions increased by 1 point in January 1 2019 and increased by 1 point on 1 September 2019),</p>		<p>Costs presented use data collected to end 2017 as part of the report by the Minister for Finance &amp; Public Expenditure and Reform, to the Oireachtas “Examination of Remaining Salary Scale Issues in Respect of Post January 2011 Recruits at Entry Grades”. In keeping with the report costs are estimated based on a two point increment adjustment for qualifying individuals.</p> <p>The costs are determined by the dates specified above and their interaction with the normal distribution of individual increment dates throughout the year.</p> <p>It is assumed for the purposes of these calculations, and for ease of implementation, that the first intervention occurs in January 2019 and the second in September 2019, but that individual’s benefit from the intervention when they reach their normal increment date.</p> <p>It is important to note that intervention in 2019 will entail carry over costs into 2020 and 2021, due to the month in which the intervention occurs and also the spread of increment dates within the year.</p> <table border="1"> <tbody> <tr> <td>2019</td> <td>€59m</td> </tr> <tr> <td>2020</td> <td>€117m</td> </tr> <tr> <td>2021</td> <td>€19m</td> </tr> <tr> <td><b>Total</b></td> <td><b>€195m</b></td> </tr> </tbody> </table>	2019	€59m	2020	€117m	2021	€19m	<b>Total</b>	<b>€195m</b>
2019	€59m										
2020	€117m										
2021	€19m										
<b>Total</b>	<b>€195m</b>										

7.	The estimated full year costs for 2019 and 2020 of equalizing pay amounts for post-2011 entrants within 2 years (post-2011 entrants have their positions increased by 1 point in January 1 2019 and increased by 1 point on 1 January 2020),		<p>Costs presented use data collected to end 2017 as part of the report by the Minister for Finance &amp; Public Expenditure and Reform, to the Oireachtas “Examination of Remaining Salary Scale Issues in Respect of Post January 2011 Recruits at Entry Grades”. In keeping with the report costs are estimated based on a two point increment adjustment for qualifying individuals.</p> <p>The costs are determined by the dates specified above and their interaction with the normal distribution of individual increment dates throughout the year.</p> <p>It is assumed for the purposes of these calculations, and for ease of implementation, that the first intervention occurs in January 2019 and the second in January 2020, but that individual’s benefit from the intervention when they reach their normal increment date.</p> <p>It is important to note that intervention in 2019 will entail carry over costs into 2020 and 2021, due to the year in which the intervention occurs and also the spread of increment dates within the year.</p> <table border="1" data-bbox="1093 724 1422 898"> <tr> <td>2019</td> <td>€50m</td> </tr> <tr> <td>2020</td> <td>€97m</td> </tr> <tr> <td>2021</td> <td>€48m</td> </tr> <tr> <td><b>Total</b></td> <td><b>€195m</b></td> </tr> </table>	2019	€50m	2020	€97m	2021	€48m	<b>Total</b>	<b>€195m</b>
2019	€50m										
2020	€97m										
2021	€48m										
<b>Total</b>	<b>€195m</b>										
8.	The estimated full year cost for 2019 of introducing the living wage of €11.90 across the civil service.		<p>The suggested wage at €11.90 per hour based on the Civil Service 37 hour standard net working week equates to an annual salary of €22,975.</p> <p>Data based on Civil Service staff only indicates that only some 1% of staff (FTE) in the Civil Service are on salary points less than €22,975. The estimated cost within the civil service, which is some 11% of the overall public service, would be some €3.9m (Headcount).</p> <p>Any of those currently on an annual salary of less than €22,975 could be receiving remuneration in excess of the suggested living wage through additional premium payments in respect of shift or atypical working hours or are on salary scales that progress to the suggested living wage through incremental progression. The pay increases under the new Public Services Stability Agreement 2018-2020: 1% October 2018; 1% for those earning under €30,000 January 2019; 1.75% in September 2019 and 2% in October will further reduce those earning less than the suggested minimum wage.</p>								



9.	The estimated full year cost for 2019 of introducing the living wage of €11.90 across the public sector.			<p>The detailed costings sought in this request would require detailed data on the position of staff on each salary scale across the public service and details of the standard working hours per week for each individual grade. This data is not available to the Department.</p> <p>Pay band data available to the Department indicates that some 96% of all public service staff are on salary points in excess of €25,000 per annum. The suggested wage at €11.90 per hour based on the Civil Service 37 hour standard net working week equates to an annual salary of €22,975.</p> <p>Data based on Civil Service staff only indicates that only some 1% of staff (FTE) in the Civil Service are on salary points less than €22,975. The estimated cost within the civil service, which is some 11% of the overall public service, would be some €3.9m (Headcount). Based on the above costing, assuming the same wage profile to the wider Public Service, it is estimated that it would cost €35.4m to introduce a living wage across the Civil and Public Service.</p> <p>Any of those currently on an annual salary of less than €22,975 could be receiving remuneration in excess of the suggested living wage through additional premium payments in respect of shift or atypical working hours or are on salary scales that progress to the suggested living wage through incremental progression. The pay increases under the new Public Services Stability Agreement 2018-2020: 1% October 2018; 1% for those earning under €30,000 January 2019; 1.75% in September 2019 and 2% in October will further reduce those earning less than the suggested minimum wage.</p>
12.	The savings to be made by capping TDs' salaries at €75,000			€3,173,588
11.	The savings to be made by capping Senators' salaries at €60,000			€439,800

12.	The savings to be made by reducing the allowances of Ministers of State and the Taoiseach by 25%, 50% and 75%.			€206,026 / €412,051 / €618,077 respectively
13.	The savings to be made by withdrawing Oireachtas officeholders allowances.			€2,133,538
14.	The saving to be made by reducing the Party Leader allowance by 10%, 20% and 50%.			€860,964 / €1,721,929 / €4,304,822 respectively
15.	The savings to be made by withdrawing committee chairpersons' allowances.			€190,000
16.	The savings to be made by withdrawing Oireachtas commission allowances.			€76,000
17.	The savings to be made by withdrawing Super Junior Minister allowances.			€34,182

18.	The savings to be made by withdrawing mobile phone allowances for TDs and Senators.			€24,000
19.	The savings to be made by reducing the Taoiseach's and Ministers' salary by 50% (excluding the TD portion of this salary).			€606,233
21.	Cost of extending the elected Worker Director model to all public and commercial semi-state boards.			<p><b>Background</b> The Worker Participation (State Enterprises) Acts 1977 to 1998 enables employees of certain State enterprises to participate in the making of decisions by the enterprise. The Acts provide for the appointment of employees as directors of the enterprise. The Acts lay out very strict guidelines as to the selection, election and tenure of worker directors.</p> <p><b>Current situation</b> At present there are some 30 worker directors across 13 commercial state bodies. The worker directors of these bodies are exempt from the One Person One Salary (OPOS) directive and are allowed to receive fees for service as a director.</p> <p>An analysis of potential cost in respect of a proposal seeking to extend the elected worker director model to all public is set out below.</p> <p><b>Commercial State Bodies</b> There are 4 categories of State Boards (both commercial and non-commercial) and the fees applying to a body's directors are based on the level of remuneration of the CEO. In respect of commercial bodies, the fees range from Category 1 - €15,750 (remuneration of CEO above Secretary General 2), Category 2 - €12,600 (remuneration of CEO above Assistant Secretary highest point), Category 3 - €8,100 (remuneration of CEO above Principal Officer 1- Long Service Increment 2) and Category 3 - €6,300 (remuneration of CEO Principal Officer 1- Long Service Increment 2).</p> <p>In total, there are 28 Commercial State Bodies in place and 13 currently have worker directors. There are a total of 31 worker directors with an approximate cost to the Exchequer of €472,950.00 for the payment</p>

of fees. If the other 15 commercial bodies were to appoint worker directors it is estimated that the following additional costs would apply:

- One director per body would cost - €324,450
- Two directors per body would cost - €648,900
- Three director per body would cost - €973,350

**Non-commercial State Bodies**

In respect of non-commercial bodies, the fees range from Category 1 - €14,963 (remuneration of CEO above Secretary General 2), Category 2 - €11,970 (remuneration of CEO above Assistant Secretary highest point), Category 3 - €7,695 (remuneration of CEO above Principal Officer 1- Long Service Increment 2) and Category 3 - €5,895 (remuneration of CEO Principal Officer 1- Long Service Increment 2).

There are approximately 87 Non-commercial State Bodies in existence. While not all currently have boards of directors, for the purpose of this analysis it is assumed that all have directors. Estimated costs are given for one, two and three worker directors per body.

- One director per body would cost - €811,610
- Two directors per body would cost - €1,623,220
- Three director per body would cost - €2,434,830

The potential full year costs for one, two and three years are set out in the table below.

<b>Commercial State Bodies</b>	<b>Number of Bodies (Not exhaustive)</b>	<b>Number of Worker Directors</b>	<b>Estimated Cost</b>
Additional Bodies	15		
If 1 Director		1	€324,000
If 2 Directors		2	€628,900
If 3 Directors		3	€973,350
<b>Non- Commercial Bodies</b>	87		
If 1 Director		1	€811,610
If 2 Directors		2	€1,623,220
If 3 Directors		3	€2,434,830

				In addition to the fiscal cost, it must be borne in mind that the Acts set out strict nomination and election procedure for appointments. The greater use of such procedures will impose an administrative burden and additional costs on individual organisations. It is not possible to readily quantify such costs.
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## 9. Transport, Tourism and Sport

	<b>Costing Request</b>	<b>Full year cost</b>	<b>First year cost</b>	
1.	The cost of abolishing the punitive charge of an excess where you tax your vehicle for less than 12 months. i.e. a motor being more expensive when charged for 6 months as opposed to 12 months.			€52.7m (it is assumed that quarterly discs are meant to be included).
2.	The cost of changing the rates applicable for the half-yearly and quarterly options for motor tax renewal from 55.5% to 51% for half and 26.25% for quarter of the annual charge.			€36m

3.	The cost of changing the rates applicable for the half-yearly and quarterly options for motor tax renewal from 55.5% to 50.5% for half and 26% for quarter of the annual charge.			€41.6m
4.	The cost of changing the rates applicable for the half-yearly and quarterly options for motor tax renewal from 55.5% to 50.25% for half and 25.5% for quarter of the annual charge.			€46.4m
5.	What is the number of Bus Éireann routes across the state at present, and the estimated cost of adding 10 additional routes per county to the network.			<p>Currently Bus Éireann operate 195 routes throughout Ireland as part of their public service obligation (PSO) funded services. Bus Éireann operate the majority of PSO services however Go-Ahead Ireland will operate a significant number from 2019 and a number of other operators also run PSO services throughout the country. The PSO routes are not evenly distributed throughout the state, in fact there are only 2 routes in Wicklow. Bus Éireann and a number of other operators operate commercial services throughout the state which require no state subsidy.</p> <p>However, adding 10 additional routes per county or 260 routes would more than double the operations of the current Bus Éireann PSO business. The gross cost of operating these services in 2017 was €128.6m. Assuming the 260 additional routes had a similar service pattern to the current 195 routes and the 2017 BÉ cost base was maintained, the gross cost of operating these additional services would be €170m. In practice fares revenue would cover some of the additional cost, however passenger numbers on many of these additional routes would likely be quite small,</p>

			<p>so the requirement for PSO funding per additional route would be significantly greater than at present (€52m) perhaps adding an additional €100m annual PSO funding requirement. Bus Éireann have a fleet of 540 buses and this requirement would increase by 720 buses at a cost of about €200 million. Additional costs for depots and ancillary costs would also be required at a nominal cost of €20m.</p> <p>Total estimated gross cost (excluding fare revenue, which cannot be forecast with any certainty without more information) in the first year may be in the order of €400m.</p>
6.	The estimated cost of increasing Bus Éireann services by 5%?		<p>Bus Éireann currently operate 36 million kilometres each year. Increasing this 5% would add 1.8 million kilometres to their operations at an estimated annual gross cost of about €6.5 million (excluding additional fare revenue that may accrue, but cannot be forecast without further information).</p>
7.	The estimated cost of increasing frequency on each Bus Éireann route in the country by 2 journeys a day each way.		<p>Bus Éireann operate about 1.6 million trips on their PSO services each year. If the service on each route was increased by 2 journeys in each direction a day or four trips a day that would add about 300,000 trips each year or 19% over current levels with an additional gross cost of €24m annually. Assuming same fare recovery rate as at present, the net cost of the additional services to the exchequer would be at least €10m annually. Capital costs for new buses to operate these additional services would be about €25 million. Total additional estimated gross cost in year one would be in the order of €50 million.</p>
8.	The estimated cost of increasing frequency on Iarnród Éireann routes by 2 journeys in each direction a day on each route.		<p>Iarnród Éireann operates about 208,000 trips across their network each year. Adding 2 journeys in each direction a day or four trips a day across their 24 routes would add about 35,000 trips each year amounting to an additional 3.8 million kilometres extra each year to the 16.1 million kilometres they currently operate representing an increase of about 24% to their operating costs. A 24% increase in that funding would represent an additional gross operating cost in the order of €130million annually. In 2017 Iarnród Éireann received €147 million in PSO funding to cover the net cost (after fares revenue) of operating passenger rail services. Assuming the same fare recovery rate as at present, the net cost of operating the additional services to the exchequer would be at least €35m annually. Capital funding would also be required for additional trains to operate these services. However it is not possible to give an estimate of these costs without detailed analysis of the additional trains and train types required. It would take a number of years from the time new rolling stock is ordered until delivery into service so increasing services on this scale would take a number of years before it could become operational.</p>



9.	The estimated cost of increasing funding to LocalLink, formerly the Rural Transport Programme by one third?			The total allocation in 2018 to the Rural Transport Programme (RTP), which now operates under the "Local Link" brand, is €14.996 million. This is the confirmed RTP allocation for this year, and any percentage increases over whatever timeframe, using whatever basis, may be calculated from it.
10.	The estimated cost of implementing the LocalLink night services offered by the pilot scheme to each existing LocalLink service?			<i>The estimated cost of all new evening services to the end of 2018 (6 month basis) is €530,000. Note that this is a pilot project so this is an estimated cost for the 6 month pilot.</i>
11.	The estimated cost of increasing the LocalLink service in each region by 10% of current journey numbers?			<i>Additional cost based on operator cost at 2017 allocation would be €1.25million.</i>
12.	The estimated cost of increasing the LocalLink service to cover all areas within each LocalLink area which are currently not serviced by LocalLink, assuming an average network profile of service demand and delivery?			<i>The NTA is not in a position to identify this cost at this time. Currently the NTA is engaged in a body of work to define and establish an acceptable level of public transport service for areas based on location, size, functionality and diversity. This is a national project and we hope to have indicative results by mid-2019. Baseline audits have taken place in counties Leitrim, Sligo and Wexford to date.</i>

13.	The estimated cost of increasing Tourism Ireland's budget by 5%?			Tourism Ireland is funded through the Department of Transport, Tourism and Sport and the Department for the Economy in Northern Ireland. Funding from the Department of Transport, Tourism and Sport in 2018 amounts to €42.492M. The cost of increasing Tourism Ireland's funding from the Department of Transport, Tourism and Sport by 5% would be €2.1246M.
14.	The estimated cost of increasing Fáilte Ireland's budget by 5%?			Fáilte Ireland is funded through the Department of Transport, Tourism and Sport. Funding from the Department of Transport, Tourism and Sport in 2018 amounts to €85.744M. The cost of increasing Fáilte Ireland's funding from the Department of Transport, Tourism and Sport by 5% would be €4.2872M.
15.	The estimated cost of restoring Tourism Ireland's budget to peak levels?			Tourism Ireland is funded through the Department of Transport, Tourism and Sport and the Department for the Economy in Northern Ireland. Funding from the Department of Transport, Tourism and Sport in 2018 amounts to €42.492M compared to €53.639m in 2008. The cost of restoring Tourism Ireland's funding from the Department of Transport, Tourism and Sport to the 2008 figure would be €11.147M.
16.	The estimated cost of restoring Fáilte Ireland's budget to peak levels?			Fáilte Ireland is funded through the Department of Transport, Tourism and Sport. Funding from the Department of Transport, Tourism and Sport in 2018 amounts to €85.744M compared to €114.574m in 2008. The cost of restoring Fáilte Ireland's funding from the Department of Transport, Tourism and Sport to the 2008 figure would be €28.830M. It should be noted that in 2008 Greenways was not part of Tourism.
17.	The estimated cost of both current and capital investment needed to put Iarnród Éireann on an economically sustainable footing, presuming service levels remain at the			<p><i>Presuming service levels remain at the current level and no routes are closed, the capital investment required by the Infrastructure Manager to achieve a 'steady state' asset recovery plan, accounting for previous years of under-investment, is in the order of €280m p.a. adjusted for wage and material inflation.</i></p> <p><i>The current funding (Public Service Obligation) required by the Railway Undertaking (including Fleet renewal) is determined by NTA having regard to projected passenger numbers and associated revenue, revenue from other third party sources including the Free Travel Scheme etc.</i></p>

	current level and no routes are closed?			<p><i>and performance criteria. The 2017 PSO subvention paid to IE by the NTA was €147m. Presuming service levels remain at the current level and no routes are closed, it can be estimated that a similar PSO provision would be required for 2019.</i></p>
18.	The estimated cost of both current and capital investment needed to put Bus Éireann on an economically sustainable footing?			<p><i>Bus Éireann's losses in previous years stem from its Expressway services. Expressway is a fully commercial network of routes, which doesn't receive any Exchequer funding and competes with other operators in what is a highly competitive market. Following the April 2017 Labour Court Recommendation, the Company has put in place a Transformation Plan to ensure a successful and sustainable future for the company. Implementation of the Plan is a matter for the company.</i></p> <p><i>There is no subvention paid directly by my Department for public transport services. The level of compensation provided in relation to PSO services falls under the independent statutory remit of the National Transport Authority (NTA), which has direct responsibility for this area. The funding provided to each operating company relates to the provision of the contracted level of services and must conform to the methodology established by relevant EU legislation. The 2017 PSO subvention paid to Bus Éireann by the NTA was €52m. Investment funding of €27m for Bus Éireann fleet replacement was paid to the NTA in 2017.</i></p>
19.	The estimated cost of implementing each of the three Potential Solutions identified in the NTA's Rail Review report, which are- 1. Increased exchequer grants to eliminate the funding gap and solvency concerns? 2. Network reduction and sufficient line			<p><b>1. Increased exchequer grants to eliminate the funding gap and solvency concerns?</b></p> <p><i>Presuming service levels remain at the current level and no routes are closed, the capital investment required by the Infrastructure Manager to achieve a 'steady state' asset recovery plan, accounting for previous years of under-investment, is in the order of €280m p.a. adjusted for wage and material inflation.</i></p> <p><i>The current funding (Public Service Obligation) required by the Railway Undertaking (including Fleet renewal) is determined by NTA having regard to projected passenger numbers and associated revenue, revenue from other third party sources including the Free Travel Scheme etc.</i></p> <p><i>and performance criteria. The 2017 PSO subvention paid to IE by the NTA was €147m. Presuming service levels remain at the current level and no routes are closed, it can be estimated that a similar PSO provision would be required for 2019.</i></p> <p><b>3. Network reduction and sufficient line closures to eliminate the funding gap, including estimated additional costs in targeted</b></p>

	<p>closures to eliminate the funding gap, including estimated additional costs in targeted Voluntary Severance and the provision of additional transport, such as public bus services, to cover the assumed network gaps that would ensue if this option was pursued.</p> <p>3. Possible median solution to eliminate the funding gap and solvency concerns.</p>		<p><b>4. Voluntary Severance and the provision of additional transport, such as public bus services, to cover the assumed network gaps that</b></p> <p><b>5. would ensue if this option was pursued.</b></p> <p><i>Presuming service levels remain at the current level and no routes are closed, the capital investment required by the Infrastructure Manager to achieve a 'steady state' asset recovery plan, accounting for previous years of under-investment, is in the order of €280m p.a. adjusted for wage and material inflation.</i></p> <p><i>The current funding (Public Service Obligation) required by the Railway Undertaking (including Fleet renewal) is determined by NTA having regard to projected passenger numbers and associated revenue, revenue from other third party sources including the Free Travel Scheme etc. and performance criteria. The 2017 PSO subvention paid to IE by the NTA was €147m. Presuming service levels remain at the current level and no routes are closed, it can be estimated that a similar PSO provision would be required for 2019.</i></p> <p><i>It is noted that additional funding secured in Budget 2017 &amp; 2018 has significantly closed the funding gap identified in the NTA Rail Review Report and budget discussions with D/PER will continue to make progress on this matter and given the fact that Government have already stated that there will be no line closures. Even if the options identified in the Rail Review report were implemented, it is unlikely that any savings would be made in 2019 given the length of time it would take to implement the identified network reduction and sufficient line closures and consequent arrangements.</i></p> <p><b>3. Possible median solution to eliminate the funding gap</b></p> <p><i>In addition to the considerations presented to 1 &amp; 2 above, discussions are on-going with D/EASP in relation to the Free Travel Scheme and scope of services received.</i></p>
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20.	The cost of increasing the exchequer subvention to CIE by 5%, 10%, 15%, 20%.			<p>Under the Dublin Transport Authority Act 2008 the allocation of PSO funding to individual operators is a matter for the National Transport Authority (NTA). The total amount of PSO funding paid to the NTA for 2018 is 284,967,000.</p> <table border="1" data-bbox="772 304 2197 786"> <thead> <tr> <th data-bbox="772 304 1485 373">PSO Subvention</th> <th data-bbox="1485 304 2197 373">Monetary Increase</th> </tr> </thead> <tbody> <tr> <td data-bbox="772 373 1485 432"><b>2018</b></td> <td data-bbox="1485 373 2197 432"><b>€284,967,000</b></td> </tr> <tr> <td data-bbox="772 432 1485 496">Cost of 5% increase</td> <td data-bbox="1485 432 2197 496">+ €14,248,350</td> </tr> <tr> <td data-bbox="772 496 1485 560">Cost of 10% increase</td> <td data-bbox="1485 496 2197 560">+ €28,496,700</td> </tr> <tr> <td data-bbox="772 560 1485 624">Cost of 15% increase</td> <td data-bbox="1485 560 2197 624">+ €42,745,050</td> </tr> <tr> <td data-bbox="772 624 1485 687">Cost of 20% increase</td> <td data-bbox="1485 624 2197 687">+ €56,993,400</td> </tr> <tr> <td data-bbox="772 687 1485 786">Cost of 25% increase</td> <td data-bbox="1485 687 2197 786">+ €71,241,750</td> </tr> </tbody> </table>	PSO Subvention	Monetary Increase	<b>2018</b>	<b>€284,967,000</b>	Cost of 5% increase	+ €14,248,350	Cost of 10% increase	+ €28,496,700	Cost of 15% increase	+ €42,745,050	Cost of 20% increase	+ €56,993,400	Cost of 25% increase	+ €71,241,750
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21.	The cost of increasing funding to secondary roads improvement schemes by the following rates: 1%, 2%, 3%, 5%.			<p>Based on the 2018 capital provision for national secondary roads of €161,538,582 the increases required are as follows:  1% €1,615.385;  2% €3,230.771;  3% €4,846.157;  5% €8,076,929</p>														
22.	To ask the cost of completing the next stage of all regional or secondary roads projects currently under construction or in planning.			<p>The capital plan provides for 13 road upgrade projects on regional and local roads subject to necessary planning and appraisal requirements. Funding provision of in excess of €280 million has been earmarked to assist local authorities in implementing these projects. Progressing the projects through the various project/planning approval, detailed design, land acquisition and construction tender stages is the responsibility of the individual road authorities. Annual allocations for these projects are managed within the overall roads capital budget. As regards national secondary roads, annual grant allocations under pavement, safety and minor improvement works programmes are published on the TII website at <a href="http://www.tii.ie">www.tii.ie</a>.</p> <p>As regards schemes included in the capital plan the position is as follows:</p> <table border="1" data-bbox="689 1254 1899 1394"> <thead> <tr> <th data-bbox="689 1254 1093 1286">Project:</th> <th data-bbox="1093 1254 1451 1286">Relevant Phase:</th> <th data-bbox="1451 1254 1899 1286">Est. Cost Completing Relevant Phase €M</th> </tr> </thead> <tbody> <tr> <td data-bbox="689 1326 1093 1358">N56 Mountcharles to Inver:</td> <td data-bbox="1093 1326 1451 1358">At construction:</td> <td data-bbox="1451 1326 1899 1358">31</td> </tr> <tr> <td data-bbox="689 1358 1093 1394">N56 Dungloe to the Glenties:</td> <td data-bbox="1093 1358 1451 1394">At construction:</td> <td data-bbox="1451 1358 1899 1394">61.4</td> </tr> </tbody> </table>	Project:	Relevant Phase:	Est. Cost Completing Relevant Phase €M	N56 Mountcharles to Inver:	At construction:	31	N56 Dungloe to the Glenties:	At construction:	61.4					
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23.	The cost of increasing the Sports Capital Grant allocation by 10% for 2019?			<p><u>In relation to grant allocations</u></p> <p>€62m in grants were allocated under the 2017 Sports Capital Programme. Sanction has been received to make allocations of €40m under the 2018 rounds of the programme but these allocation will not be made until 2019.</p> <p>i. The full year cost of increasing the proposed 2018 allocations by 10% for 2019 is €4m.</p> <p>ii. This measure would reduce the net fiscal space by €4m over the 4 years that it would take for grantees to draw down the extrafunding</p> <p>iii. The capital envelope provides €37m for the SCP for 2019 and this is sufficient to meet all existing commitments, including the proposed €40m allocations under the 2018 SCP. Increasing the allocations by 10% or €4m would require around €1m extra in 2019.</p> <p><u>In relation to the sub-head</u></p> <p>The SCP sub-head contains €49m for 2018.</p> <p>i. The cost of increasing this by 10% for 2019 is €4.9m.</p> <p>ii. This measure would reduce the net fiscal space by €4.9m.</p> <p>iv. The capital envelope provides €37m for the SCP for 2019 and this is sufficient to meet all existing commitments, including the proposed €40m allocations under the 2018 SCP.</p>
24.	The cost of upgrading every identified traffic or accident hotspot in the state?			<p>Given that it is primarily the function of road authorities to manage and maintain the public road network the Department is not in a position to provide the information requested.</p>

25.	The cost of upgrading all junctions and roundabouts that have been identified as requiring works in the state?			Given that it is primarily the function of road authorities to manage and maintain the public road network the Department is not in a position to provide the information requested.
26.	The cost of reinstating the Specific Improvement Grant to the level of funding it was at when it was closed?			Maintenance and renewal of Regional and Local roads is the responsibility of the relevant Local Authorities. The Department provides grant assistance to the Local Authorities under a number grant programmes with the main focus on road maintenance and renewal. In relation to significant road improvement schemes the Department provides grant assistance under the Specific Grant (projects costing less than €5m) and Strategic Grant (projects costing €5m and over) Programmes. While these programmes were not closed after the financial crisis, in view of the major cutbacks in overall funding for roads, expenditure on these programmes was curtailed sharply in the period from 2013 in order to direct as much funding as possible to road maintenance and renewal. The allocations for the Specific and Strategic Grant Programmes during the recession are set out in the Regional and Local Road allocation and payment booklets which are available in the Oireachtas library.
27.	The cost of reinstating the Specific Improvement Grant to its peak level of funding?			The total allocation for Specific and Strategic Grants in 2008 was €162 million in 2008 (€90m for Specific Grants and €71.8m for Strategic Grants). The total allocation in 2018 is €50.3 million (€12.6 million for Specific Grants and €37.7 for Strategic Grants).
28.	The estimated average cost of greenway projects carried out in 2017?			Expenditure in 2017 totalled nearly €6m across 8 projects giving a per project average of €742,000.
29.	The total number of greenway projects carried out in 2017 and the total cost of those projects?			8 projects at a total cost of just under €6m.

30.	The estimate average cost of cycleway projects carried out in 2017?		<p>Investment in cycling infrastructure has been made under a number of different programmes and schemes administered by the Department therefore given the overarching scope of these programmes, it is not possible to isolate expenditure on specific cycling infrastructure alone for 2017.</p> <p>Based on the number of projects and the expenditure on cycling infrastructure advised by the NTA:</p> <p>Total spent on cycling infrastructure in 2017 - €11.62m. Total number of cycleway projects 30.</p> <p>Estimated average cost of cycleway projects carried out in 2017 - €387,000</p> <p>Estimated average cost of developing 10 cycleway projects in 2017 - €3,870,000</p> <p>NTA states all these projects were at various stages of development and each project may invariably be at a different cost.</p> <p>The cost of urban cycleways varies considerably, depending on many factors including</p> <ul style="list-style-type: none"> <li>• The quality of any preceding infrastructure, if such exists</li> <li>• Ease of access for construction</li> <li>• Materials used in construction</li> <li>• Overall width</li> <li>• Provision for other modes (e.g. pedestrians)</li> <li>• Earthworks, structures, and take and fencing</li> <li>• Adjacent transport (e.g. canals, railways, tram etc.)</li> <li>• Lighting</li> <li>• Location within Ireland (i.e. Dublin, Cork, Limerick etc.)</li> </ul> <p>There were various cycleway projects constructed in 2017, including:</p> <ul style="list-style-type: none"> <li>• The “missing link” on the coastal route between Sutton and Clontarf (which was a combined cycleway, footpath, flood defence and watermain project)</li> <li>• The Ballybrack Valley Park Cycleway in South Cork, (upgrading a pre-existing minor footpath through a park, to include extra width, lighting, tie-ins etc.)</li> <li>• Strand Road (seafront) cycleway, Bray</li> <li>• Etc.</li> </ul>
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				Each of these is different in scale, complexity, finish, interaction with road network, etc.																		
30.	The total number of cycleway projects carried out in 2017 and the total cost of those projects?			<p>Various projects were at different stages of development in 2017.</p> <table border="1"> <tr> <td>Cork County Council</td> <td>Metropolitan Cycle Strategy Implementation - Ballybrack Valley Cycle Track Phase 1.</td> </tr> <tr> <td>Cork County Council</td> <td>Douglas Sustainable Transport Interventions - Cycle and Pedestrian Links at N40 Bridge</td> </tr> <tr> <td>Cork County Council</td> <td>Douglas Community Park Shared Use Path</td> </tr> <tr> <td>Cork County Council</td> <td>Tramore Valley N40 Overbridge</td> </tr> <tr> <td>Cork County Council</td> <td>South Douglas Road/ Tramore Valley Cycle Link</td> </tr> <tr> <td>Cork County Council</td> <td>Cork Harbour Cycleway (Glenbrook- Raffeen) Detailed Design</td> </tr> <tr> <td>Cork County Council</td> <td>Ballybrack Valley Cycle Phase 2 and 3</td> </tr> <tr> <td>Dublin City Council</td> <td>East Coast Trail Clontarf (Causeway to Wooden Bridge)</td> </tr> <tr> <td>Dublin City Council</td> <td>Royal Canal Cycle Route (Phase 2)</td> </tr> </table>	Cork County Council	Metropolitan Cycle Strategy Implementation - Ballybrack Valley Cycle Track Phase 1.	Cork County Council	Douglas Sustainable Transport Interventions - Cycle and Pedestrian Links at N40 Bridge	Cork County Council	Douglas Community Park Shared Use Path	Cork County Council	Tramore Valley N40 Overbridge	Cork County Council	South Douglas Road/ Tramore Valley Cycle Link	Cork County Council	Cork Harbour Cycleway (Glenbrook- Raffeen) Detailed Design	Cork County Council	Ballybrack Valley Cycle Phase 2 and 3	Dublin City Council	East Coast Trail Clontarf (Causeway to Wooden Bridge)	Dublin City Council	Royal Canal Cycle Route (Phase 2)
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				Dublin City Council	Newcomen Bridge Cycle Scheme
				Dublin City Council	Royal Canal Cycle Route Phase 3 (North Strand Road to Phibsborough Road)
				Dublin City Council	Liffey Cycle Route
				Dublin City Council	Grand Canal Cycle Route
				Dublin City Council	Heuston to Chapelizod Cycleway
				Cycle	Fairview to Amiens Street Cycle Route
				Dublin City Council	Dodder Cycle Route
				Dublin City Council	South Campshires
				Dun Laoghaire Rathdown County Council	Stepaside to Leopardstown Valley Permeability Scheme
				Fingal County Council	Broadmeadow Estuary Cycle & Pedestrian Bridge
				Fingal County Council	S2S Extension Sutton to Malahide
				Kildare County Council	GDA Cycle Network Design in Naas - completion of design contracts for three routes

				Meath County Council	Drogheda - Navan -Trim Cycleway
				Meath County Council	Navan: Cantilevered bridge provision for cyclists and pedestrians
				South Dublin County Council	Dodder Regional cycle route
				South Dublin County Council	Tallaght to Ballyboden walking and cycling route
				Wicklow County Council	Arklow - Shillelagh Cycle Route (planning completion)
				Wicklow County Council	Marine Road Cycle Route
				Wicklow County Council	Strand Road Cycle Track
				Wicklow County Council	Wicklow Town port access route to Station Pedestrian Cycle Access
				Wicklow County Council	Strand Road extension to Harbour / Schools and Aquarium area

31.	The estimated cost of developing 10 greenway projects based on the average cost in 2017?			<p>Based on the average cost listed above the total for 10 greenway projects would be €7.42m</p> <p>Greenways tend to be multi-annual projects with expenditure spread across a number of years, therefore an annual expenditure figure is not a useful comparator.</p> <p>Expenditure in 2017 totalled nearly €6m across 8 projects giving a per project average of €742,000, however much of this money was spent on planning and design and the actual number of kilometres constructed was limited.</p> <p>There has been a wide variety of costs for the different Greenways constructed to date, from €7m for the Great Western Greenway to €8m for the Old Rail Trail in Westmeath to around €20m for the Waterford Greenway. Given the wide variety in costs due to geographic constraints and whether land purchase is required or if the land is in state ownership, there may also be additional bridge and underpass requirements depending on the access required adjacent to the Greenway, all this means it is difficult to provide an answer that will provide real clarity.</p> <p>We can state that Greenways tend to cost between €100,000 to €450,000 per kilometre in a rural setting and tend to take 2 to 3 years from planning to construction. The recently published Strategy for the Future Development of National and Regional Greenways is seeking to focus expenditure on Greenways of scale, at a minimum of 20km and preferably in the order of 40km, this would lead to an expenditure range of €2m to €18m per Greenway. So to construct 10 Greenways at an average length of 30km at an average cost of €275,000 per kilometre would cost €82,500,000.</p>
32.	The estimated cost of developing 10 cycleway projects based on the average cost in 2017?			<p>As stated, the average cost is meaningless. (The Royal Canal scheme in Blanchardstown is likely to cost well over €10 million alone, for a relative short but difficult stretch, involving retaining structures, bridges, ramps etc.)</p> <p>However, for budgeting, a cost of <b>€1m per kilometre</b> may suffice for now.</p>
33.	Full year cost of restoring funding for secondary roads improvement			<p>The 2018 capital provision for national secondary roads is €161,538,582, The 2008 capital provision was €84,602,822</p>

	schemes to 2008 levels.															
34.	To ask the cost of increasing the allocation of funding for upgrade and maintenance to regional airports by 10%			<p>i) The 2018 allocation for grant-aiding safety and security related investments and activities at regional airports, both capital and current, is €5.49m. A 10% increase on this would give rise to an additional cost in 2019 of €0.55m.</p> <p>ii) Impact on net fiscal space would be a marginal reduction of €0.55m.</p> <p>iii) Having regard to the increased capital funding for regional airports under the new NDP, the corresponding figure for the regional airports in 2019, both capital and current, is €14.46m (compared to €5.49m in 2018). Most of the increase over 2018 relates to provision for grant-aiding a runway overlay project at Knock Airport.</p>												
35.	The cost of making our entire public transport fleet wheelchair accessible; the associated ancillary costs required at stations etc in order to make this happen and a breakdown of the cost by transport mode			<p><i>The cost of transitioning the various elements of the public transport system to be fully wheelchair accessible is approximately €275 million, as set out in the table below.</i></p> <p><i>More detailed costing are available on the Departments website at <a href="http://www.dttas.ie/sites/default/files/publications/public-transport/english/nta-information-note-making-public-transport-accessible/nta-information-note-making-pt-accessible.pdf">http://www.dttas.ie/sites/default/files/publications/public-transport/english/nta-information-note-making-public-transport-accessible/nta-information-note-making-pt-accessible.pdf</a></i></p> <table border="1"> <thead> <tr> <th>Bus Stations</th> <th>Buses / Coaches (PSO Services)</th> <th>Bus Stops (PSO coach services)</th> <th>Train Stations</th> <th>Taxis / Hackneys</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>€16.35 m</td> <td>€22.5 m</td> <td>€10 m</td> <td>€76 m</td> <td>€214 m</td> <td>€339 m</td> </tr> </tbody> </table>	Bus Stations	Buses / Coaches (PSO Services)	Bus Stops (PSO coach services)	Train Stations	Taxis / Hackneys	Total	€16.35 m	€22.5 m	€10 m	€76 m	€214 m	€339 m
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36.	The cost of introducing a transport support scheme as provided for in the Programme for Government			<b>Information regarding the estimated cost of introducing a transport support scheme is part of a deliberative process and therefore cannot be made available.</b>												

37.	The pre-committed spend on disability accessibility in the public transport sector in budget 2019			<p><i>The Capital Plan Review announced in conjunction with Budget 2018 provided an allocation of €27.8 million to fund accessibility projects over the 4 year period. The amounts provided by year are:</i></p> <ul style="list-style-type: none"> <li>• 2018 - €4 million</li> <li>• 2019 - €7 million</li> <li>• 2020 - €7 million</li> <li>• 2021 - €9.8 million</li> </ul> <p><i>More details are available on the Departments website at</i></p> <p><a href="http://www.dttas.ie/sites/default/files/publications/public-transport/english/nta-information-note-accessibility-programme-2018-2021/nta-information-note-accessibility-programme-2018-2021.pdf">http://www.dttas.ie/sites/default/files/publications/public-transport/english/nta-information-note-accessibility-programme-2018-2021/nta-information-note-accessibility-programme-2018-2021.pdf</a></p>
38.	Cost of restoring funding to the Sports Capital Programme to its 2008 level.			<p><b>A.</b> Grants under the Sports Capital programme take a number of years to draw down. A new round of the programme was open for applications in September 2018. The SCP sub-head contains €49m for 2018. In 2008 the sub-head contained €58m. The additional cost of increasing the 2018 sub-head to this amount would be €9m.</p>
39.	Cost of developing a regional sports centre including track and field and water sports.			<p>The Department has not funded any such facility in recent years. Many factors would impact on the cost of such a facility including site location, size of track and pool etc. Under the existing Local Authority Swimming Pool Programme, grant aid to a maximum of €3.8 million is provided towards the capital costs of new swimming pools or the refurbishment of existing pools. The National Development Plan and the National Sports Policy 2018 – 2027 commit to establishing a new Large Scale Sport Infrastructure Fund which is expected to open for applications shortly.</p>
40.	The cost of increasing the allocation to local authorities for			<p>From a capital perspective, Local Authorities can apply for funding under the Sports Capital Funding (along with sports clubs/organisations) but no funding is specifically ring-fenced for them.</p>

	sports and recreation by 10%			
41.	The cost of increasing funding for the Rural Transport Programme by 15%			The total allocation in 2018 to the Rural Transport Programme (RTP), which now operates under the "Local Link" brand, is €14.996 million. This is the confirmed RTP allocation for this year, and any percentage increases over whatever timeframe, using whatever basis, may be calculated from it.
42.	The cost of increasing spend on public swimming pools by 10%			The Local Authority Swimming Pool Programme has an allocation of €4.2 m in 2018. The additional cost of increasing this by 10% in 2019 is €0.42m
43.	The cost of increasing the Sports Capital Grant by 15%			Grants under the Sports Capital programme take a number of years to draw down. A new round of the programme was open for applications in September 2018. The SCP sub-head contains €49m for 2018. The additional cost of increasing this by 15% for 2019 is €7.35m
44.	The cost of increasing the routes or service provision of the Rural Transport Programme by 15%			Additional cost based on operator cost at 2017 allocation would be €1.875 million

45.	Increase the exchequer subvention to CIE by 5%, 10%, 15%, 20%.		<p>Under the Dublin Transport Authority Act 2008 the allocation of PSO funding to individual operators is a matter for the National Transport Authority (NTA). The total amount of PSO funding paid to the NTA for 2018 is 284,967,000.</p> <table border="1" data-bbox="936 264 2033 564"> <thead> <tr> <th>PSO Subvention</th> <th>Monetary Increase</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>€284,967,000</td> </tr> <tr> <td>Cost of 5% increase</td> <td>+ €14,248,350</td> </tr> <tr> <td>Cost of 10% increase</td> <td>+ €28,496,700</td> </tr> <tr> <td>Cost of 15% increase</td> <td>+ €42,745,050</td> </tr> <tr> <td>Cost of 20% increase</td> <td>+ €56,993,400</td> </tr> </tbody> </table>	PSO Subvention	Monetary Increase	2018	€284,967,000	Cost of 5% increase	+ €14,248,350	Cost of 10% increase	+ €28,496,700	Cost of 15% increase	+ €42,745,050	Cost of 20% increase	+ €56,993,400
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46.	Make all public transport services fully wheelchair accessible.		<p>The cost of transitioning the various elements of the public transport system to be fully wheelchair accessible is approximately €339 million, as set out in the table below:  More detailed costing's are available on the Department's website at <a href="http://www.dttas.ie/sites/default/files/publications/public-transport/english/n-information-note-making-public-transport-accessible/nta-information-note-making-pt-accessible.pdf">http://www.dttas.ie/sites/default/files/publications/public-transport/english/n-information-note-making-public-transport-accessible/nta-information-note-making-pt-accessible.pdf</a></p> <table border="1" data-bbox="692 850 1924 1067"> <thead> <tr> <th>Bus Stations</th> <th>Buses/Coaches (PSO Services)</th> <th>Bus Stops (PSO coach services)</th> <th>Train Stations</th> <th>Taxis/Hackneys</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>€16.35 m</td> <td>€22.5 m</td> <td>€10 m</td> <td>€76 m</td> <td>€214 m</td> <td>€339 m</td> </tr> </tbody> </table>	Bus Stations	Buses/Coaches (PSO Services)	Bus Stops (PSO coach services)	Train Stations	Taxis/Hackneys	Total	€16.35 m	€22.5 m	€10 m	€76 m	€214 m	€339 m
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€16.35 m	€22.5 m	€10 m	€76 m	€214 m	€339 m										
47.	The full cost of the Government St Andrews Agreement commitment to co-fund the		<p>Following on from the St. Andrew's Agreement, a joint infrastructure investment package was announced in March 2007 by the British and Irish Governments in the context of the re-establishment of the Northern Ireland Executive at that time. Funding of £400 million (sterling) towards the cost of the A5 project was part of that package.  A project payment schedule linked to specific project milestones was agreed by the NSMC Plenary and £22 million was paid out.</p>												



	construction of the A5 through Northern Ireland to Derry.			<p>During the financial crisis the Government decided to defer its funding commitment to the A5 project but indicated that the Government would provide £50m (sterling) in two tranches towards the project.</p> <p>Subsequently the Fresh Start Agreement in November 2015 reaffirmed the Government's commitment to provide funding of £50 million (sterling) for the A5 project and committed an additional £25 million to ensure that the 1<sup>st</sup> phase of the project from Newbuildings to north of Strabane could commence once Northern Ireland authorities were in a position to start work on the project.</p> <p>Following the Capital Plan Review in 2017 funding has been allocated to DTTaS in the 3 years 2019 to 2021 to meet the Government's commitment in the Fresh Start Agreement.</p>
48.	The cost of reversing the privatisation of bus routes on routes awarded by tender to Go-Ahead.	48.		<p>The first point to make is that the decision to award a contract to Go Ahead does not amount to privatisation of bus services. A competitive tendering process was undertaken in respect of approx. 10% of bus services operated by Dublin Bus under its direct award contract with the NTA. Dublin Bus was among the bus operators who submitted tenders but the contract was eventually awarded to Go Ahead after a detailed evaluation process. However, control of services to be operated by Go Ahead will remain with the NTA as it does in the case of Dublin Bus.</p> <p>As a result the NTA retains responsibility for determining vehicles, routes and stops, frequencies, fares, Free Travel Pass, Leap Card and Real Time Passenger Information will be determined by the NTA. The NTA will monitor the performance of the new operator and will have the power to impose penalties where performance does not meet the targets set down in the contract.</p> <p>There is no general right of termination in the contract with Go Ahead. Any decision to terminate the contract with Go Ahead and give the operation of the bus services under that contract to Dublin Bus would inevitably be challenged in the courts by Go-Ahead. It would be a matter for the courts to determine if and to what extent Go Ahead would be entitled to compensation.</p> <p>Any spare capacity which Dublin Bus had, following the transfer of bus routes to Go Ahead, has since been fully taken up as a result of the provision of additional services. Accordingly depot space would be required for 125 buses and all staff needed to operate the services would need to be recruited. This could easily cost between €5-10 million in 2019. In addition the cost of re-fitting all buses to work with Dublin Bus's systems could amount to €1-2 million.</p>
49.	The cost of bringing rail infrastructure to a steady state condition.			<p>Presuming service levels remain at the current level and no routes are closed, the capital investment required by the Infrastructure Manager to achieve a 'steady state' asset recovery plan, accounting for previous years of under-investment, is in the order of €280m p.a. adjusted for wage and material inflation</p>

50.	The cost of bringing regional and local roads to a steady state condition.			Local authorities are the statutory road authorities and are responsible for the maintenance of roads in their areas on the basis of own resource funding and State grant funding. Based on recent updated analysis by the Department the total estimated cost of holding regional and local roads in a steady state condition is €630 million.
51.	The cost of providing a rail service from Sligo to Donegal.			There is no infrastructure in place to facilitate a rail service from Sligo to Donegal. No detailed study has been undertaken on the costs and benefits of providing such infrastructure or service, nor is one proposed, under the current National Development Plan.
52.	The cost of providing a rail service from Donegal to Derry.			There is no infrastructure in place to facilitate a rail service from Donegal to Derry. No detailed study has been undertaken on the costs and benefits of providing such infrastructure or service, nor is one proposed, under the current National Development Plan.
53.	The cost of providing a rail service from Limerick to Sligo.			<p>Phase 1 of the Western Rail Corridor is in operation between Limerick and Athenry. At a recent meeting the Government confirmed intentions to give effect to its commitments (made in both the Programme for a Partnership Government and the National Development Plan) in relation to proposals for possible extension of the Western Rail Corridor.</p> <p>This process will involve the preparation of a financial and economic appraisal of proposals to extend the Western Rail Corridor from Athenry to Claremorris.</p> <p>A broad consultation with key stakeholders will be conducted. This will be followed by an independent review of the robustness of the appraisal ensuring that all submissions received from the stakeholder consultation have been appropriately considered.</p> <p>Work on this process has commenced and it is expected that Irish Rail and the Department will progress this process over the coming months. The Minister will then revert to Government with the outcome of the work, seeking a decision on the future of the proposal for extension of the Western Rail Corridor from Athenry to Claremorris.</p> <p>It is noted that the following costing exercises were previously carried out:</p> <p><b>Phase 1 Ennis to Athenry:</b> Estimated at €75 million by the McCann Report*</p>

			<p>This phase was undertaken and was opened in 2010. The capital cost was €106.5m, which was about 41% higher than the McCann estimate.</p> <p><b>Phase 2 Athenry to Tuam:</b> Estimated at €35 million by the McCann Report A preliminary CBA developed by Iarnród Éireann in 2006 indicated at the time a capital cost in the region of €46m for this section of the line . See note above in relation to the preparation of a financial and economic appraisal of proposals to extend the Western Rail Corridor from Athenry to Claremorris.</p> <p><b>Phase 3 Tuam to Claremorris:</b> Estimated at €59 million by the McCann Report See note above in relation to the preparation of a financial and economic appraisal of proposals to extend the Western Rail Corridor from Athenry to Claremorris.</p> <p><b>Phase 4 Claremorris to Collooney:</b> Estimated at € 197 million by the McCann Report and this section of the line should be preserved. No further detailed study has been undertaken on the costs and benefits of providing such infrastructure or service, nor is one proposed, under the current National Development Plan.</p> <p>*In June 2004, the then Minister for Transport had established the Expert Working Group on the Western Rail Corridor to examine the proposal to re-open the WRC.</p>																				
54.	The cost of removing tolls from roads across the state, and a breakdown of the cost to show the individual cost of removing each toll.		<p>PPP Concession Contracts</p> <p>The table below outlines the estimated foregone revenue (2017 prices) were there to be no tolls applied across the 8 Concession Roads (2019 through to the end of the concession period), a cost which would be borne by the State, over the remaining contract years. The impact of inflation and traffic growth would be expected to see the figures in the table below increase significantly. The PPP companies would have to be compensated for loss of revenue were tolls to be removed.</p> <table border="1"> <thead> <tr> <th>Scheme</th> <th>Toll Revenue FY2017 (€m)</th> <th>No. of years in concession remaining as at 01/01/2019</th> <th>Total (€m)</th> </tr> </thead> <tbody> <tr> <td>M1 Dundalk</td> <td>27.36</td> <td>16.7</td> <td>458.04</td> </tr> <tr> <td>N7 M8 Portlaoise</td> <td>17.31</td> <td>21.4</td> <td>370.76</td> </tr> <tr> <td>N4 Kilcock Kinnegad</td> <td>27.35</td> <td>17.0</td> <td>463.80</td> </tr> <tr> <td>N6 Galway Ballinasloe</td> <td>7.95</td> <td>21.0</td> <td>166.74</td> </tr> </tbody> </table>	Scheme	Toll Revenue FY2017 (€m)	No. of years in concession remaining as at 01/01/2019	Total (€m)	M1 Dundalk	27.36	16.7	458.04	N7 M8 Portlaoise	17.31	21.4	370.76	N4 Kilcock Kinnegad	27.35	17.0	463.80	N6 Galway Ballinasloe	7.95	21.0	166.74
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N7 Limerick Tunnel	14.82	26.6	393.80
N8 Rathcormac Fermoy	13.43	17.8	238.52
N25 Waterford Bypass	6.52	20.8	135.64
M3 Clonee-Kells	15.38	36.5	561.07
Total	130.11		2788.38

*Notes:*

- 1) Toll Revenue excludes VAT
- 2) Toll charges are not inflated
- 3) Traffic Growth is not assumed
- 4) Decommissioning of tolling infrastructure not considered
- 5) East Link not included - operated by Dublin City Council

Transport Infrastructure Ireland (TII) toll operated facilities

TII operates the M50 eFlow and Dublin Tunnel tolling facilities. The 2017 net revenue for each of the toll facilities are provided below. The removal of tolls would result in foregone annual revenue as below, adjusted for annual inflation and traffic growth.

eFlow

2017 Revenue (after costs) €107.2m

Dublin Tunnel

2017 Revenue (after tolling costs) €18.42m

East Link - Not included as it is operated by Dublin City Council.

			<p><i>Notes:</i></p> <ol style="list-style-type: none"> <li>1) Toll Revenue excludes VAT</li> <li>2) Toll charges are not inflated</li> <li>3) Traffic Growth is not assumed</li> <li>4) Decommissioning of tolling infrastructure not considered</li> <li>5) East Link not included - operated by Dublin City Council</li> </ol> <p>Transport Infrastructure Ireland (TII) toll operated facilities</p> <p>TII operates the M50 eFlow and Dublin Tunnel tolling facilities. The 2017 net revenue for each of the toll facilities are provided below. The removal of tolls would result in foregone annual revenue as below, adjusted for annual inflation and traffic growth.</p> <p>eFlow</p> <p>2017 Revenue (after costs) €107.2m</p> <p>Dublin Tunnel</p> <p>2017 Revenue (after tolling costs) €18.42m</p> <p>East Link - Not included as it is operated by Dublin City Council.</p>	
55.	The cost of upgrading the N4 to motorway status.		<p>The NDP refers to 3 Major projects on the N4 in the list of pre-appraisal/early planning schemes. NDP funding for these projects only covers early planning costs. It does not cover land acquisition or construction costs.</p> <p>The N4 from Maynooth to Leixlip project has an objective of addressing capacity issues and congestion between Junction 7 (Maynooth) and Junction 5 (Leixlip). The current provisional estimate is €66m.</p>	

			<p>The N4 Mullingar to Longford (Roosky) Scheme (approx 52km) will extend from the motorway in Mullingar as far as Longford. Provisional estimate is €440m.</p> <p>The N4 Carrick-on-Shannon to Dromod Road Project shall improve a further 21km section of the N4 national primary route between Drumharlow townland (Co. Roscommon) north of Carrick-on-Shannon and Faulties townland south of Aghamore (Co. Leitrim). The project shall consider provision of a bypass of Carrick-on-Shannon including a new bridge crossing the River Shannon. Provisional estimate is €158m.</p>
56.	The cost of constructing a dual carriageway upgrade of the N14/A5/N2 Letterkenny and Derry to Dublin Roads.		<p>The NDP refers to 3 relevant Major projects in the list of pre-appraisal/early planning schemes. NDP funding for these projects only covers early planning costs. It does not cover land acquisition or construction costs.</p> <p>N14 Manorcunningham to Lifford scheme involves the upgrade of a 19km section of route. The preliminary cost estimate is €155m.</p> <p>N2 Clontibret to the Border involves improvements to a 28km section of route. The preliminary cost estimate is €180m</p> <p>N2 Ardee to Castleblaney involves an update of approximately 32km of route. The preliminary cost estimate is €180m</p>
57.	The full cost of bringing the Limerick to Rosslare road project to completion.		<p>There is a section of this route currently under construction:</p> <p>The N25 New Ross Bypass which has a total cost of €409m including all costs associated with PPP payments.</p> <p>The NDP refers to a further project on the route</p> <p>The N24 Waterford to Cahir/ Cahir to Limerick Junction which has a total preliminary cost estimate in the region of €800m.</p> <p>NDP funding for this project only covers early planning costs. It does not cover land acquisition or construction costs.</p>
58.	The full cost of building the Port Access Northern Cross Route.		<p>The improvement and maintenance of regional and local roads in Co. Louth is the statutory responsibility of Louth County Council, in accordance with the provisions of Section 13 of the Roads Act 1993. Works on those roads are funded from local authorities' own resources, supplemented by State road grants. The initial selection and prioritisation of works to be funded is also a matter for the local authority. The Department of Transport, Tourism &amp; Sport has no grant application on hand in relation to the proposed Port Access Northern Cross Route and therefore no estimate of the cost.</p>

59.	The full cost of upgrading the Limerick-Rosslare road to a motorway.			<p>There is a section of this route currently under construction:  The N25 New Ross Bypass which has a total cost of €409m including all costs associated with PPP payments.  The NDP refers to a further project on the route  The N24 Waterford to Cahir/ Cahir to Limerick Junction which has a total preliminary cost estimate in the region of €800m.  NDP funding for this project only covers early planning costs. It does not cover land acquisition or construction costs.</p>
60.	The full cost of completing the Cork to Limerick motorway project.			<p>The preliminary cost estimate for the delivery of the N20 Cork to Limerick Motorway is €900,000,000 as identified in the NDP.</p>
61.	The full cost of completing the New Ross by-pass.			<p>The total cost of the construction and PPP payments during the concession period for the N25 New Ross Bypass is €409m.</p>
62.	The cost of completion of the Narrow Water Bridge project.			<p>The Fresh Start Agreement includes a commitment to undertake a review of the proposed Narrow Water Bridge project with a view to identifying options for its future development, for consideration by the North South Ministerial Council (NSMC) when reconvened.  While a number of possible options have been identified, pending future decisions on the project it is not possible to put a cost on completion.</p>
63.	The cost of deepening a berth at Rosslare Europort from 7 metres to 9 metres, in accordance with the Habitats Directive.			<p>It is estimated that the deepening of Berth No. 2 to 9 metres CD x 11 metres CD would cost between €50m - €60m. All works undertaken would be in accordance with the Habitat Directive. It should also be noted that any further, more detailed information on this work would require an updated feasibility study to be commissioned.</p>

64.	The cost of deepening the Port of Waterford.		The Port of Waterford is an independent limited company and received no receives Exchequer funding.																																								
65.	The cost of full implementation of the National Cycle Policy Framework.		<p>The NCPF (National Cycling Programme Framework ) published in 2009 outlined a 12 year programme of cycling infrastructure measures across a number of headings ( cycling infrastructure, promotion and education ,resourcing, legislation &amp; enforcement, organisational &amp; implementation ) to be delivered by a number of stakeholders which included Local Authorities, An Garda Síochána, Fáilte Ireland, Bus Éireann, Iarnród Eireann, the Road Safety Authority, and other agencies.</p> <p>In recent years, Exchequer investment in cycling infrastructure has been made under a number of different programmes and schemes administered by DTTAS. Projects funded under the Smarter Travel programme involved integrated initiatives across a number of aspects of active/smarter travel and incorporated measures such as investment in cycle lanes, bike parking, footpaths, traffic calming measures, shared streets and other interventions that encourage and support modal shift to walking and cycling.</p> <p>In addition since 2010 DTTAS has also provided funding to the National Transport Authority (NTA) under the Sustainable Transport Measures Grants (STMG) Programme and the Regional Cities Programme to implement sustainable transport projects, including providing cycling infrastructure, in the Greater Dublin Area and the regional cities of Cork, Galway, Limerick and Waterford. Therefore, for the period 2011 to 2017 it is not possible at this time to isolate specific expenditure on cycling infrastructure alone.</p> <p>However in the context of DTTAS cycling related expenditure to local authorities the following is noted:</p> <table border="1" data-bbox="692 948 1906 1131"> <thead> <tr> <th>Programme</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> </tr> </thead> <tbody> <tr> <td><b>STMG</b></td> <td>€12.5m</td> <td>€13.4m</td> <td>€17.5m</td> <td>€15.7m</td> <td>€17.7m</td> <td>€17.5m</td> <td>€9.3m</td> </tr> <tr> <td><b>Regional Cities</b></td> <td></td> <td>€1.82m</td> <td>€3.38m</td> <td>€2.88m</td> <td>€2.55m</td> <td>€1.2m</td> <td>€2.3m</td> </tr> <tr> <td><b>Smarter Travel</b></td> <td>€20.08m</td> <td>€9.46m</td> <td>€11.31m</td> <td>€6.87m</td> <td>€18.54m</td> <td>€9.97m</td> <td>€6.5m</td> </tr> <tr> <td><b>Total :</b></td> <td><b>€32.58m</b></td> <td><b>€24.68m</b></td> <td><b>€32.19m</b></td> <td><b>€25.45m</b></td> <td><b>€38.79m</b></td> <td><b>€28.67m</b></td> <td><b>€18.1m</b></td> </tr> </tbody> </table> <p>In Budget 2018 over €110m in capital funding was specifically allocated to develop cycling and walking infrastructure in the Greater Dublin Area, Galway, Limerick, Cork and Waterford over the period 2018-2021. This programme will provide "active travel" (i.e. cycling and walking) routes, which can help alleviate congestion by improving the viability of these particular forms of travel, and doing so in a way that provides user connectivity with existing public transport infrastructure. Allocation of funding and details of individual projects are managed by the National Transport Authority in conjunction with the relevant local authorities. In addition to this, €55m will be spent in this same four year period on</p>	Programme	2011	2012	2013	2014	2015	2016	2017	<b>STMG</b>	€12.5m	€13.4m	€17.5m	€15.7m	€17.7m	€17.5m	€9.3m	<b>Regional Cities</b>		€1.82m	€3.38m	€2.88m	€2.55m	€1.2m	€2.3m	<b>Smarter Travel</b>	€20.08m	€9.46m	€11.31m	€6.87m	€18.54m	€9.97m	€6.5m	<b>Total :</b>	<b>€32.58m</b>	<b>€24.68m</b>	<b>€32.19m</b>	<b>€25.45m</b>	<b>€38.79m</b>	<b>€28.67m</b>	<b>€18.1m</b>
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<b>Regional Cities</b>		€1.82m	€3.38m	€2.88m	€2.55m	€1.2m	€2.3m																																				
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<b>Total :</b>	<b>€32.58m</b>	<b>€24.68m</b>	<b>€32.19m</b>	<b>€25.45m</b>	<b>€38.79m</b>	<b>€28.67m</b>	<b>€18.1m</b>																																				

			<p>Greenways outside of the 5 cities, and the greenway programme will be largely aimed at providing an enhanced tourism and leisure amenity.</p> <p>A further €135m capital funding has also been allocated over this same period for investment in Sustainable Urban Transport projects. These will include projects that will provide either direct or indirect improvements for urban cycling. This programme builds on investment to date to deliver improvements in public and sustainable transport infrastructure in the regional cities and the GDA. It includes traffic management, bus priority and other smarter travel projects, which will allow transport infrastructure to function more effectively and will help relieve traffic congestion. Again, allocation of funding and details of individual projects are managed by the National Transport Authority in conjunction with the relevant local authorities.</p> <p>Furthermore, investment of more than €750m on the BusConnects Programme in the same period, will deliver a transformative investment package that will finance new and expanded bus routes, greatly improve bus access, and includes designated segregated cycle lanes.</p>						
66.	The cost of developing park and ride facilities as planned in Ireland 2040 plan.		<table> <tr> <td>Greater Dublin Area</td> <td>Estimated cost = €335 million</td> </tr> <tr> <td>Regional Cities</td> <td>Estimated cost = €335 million</td> </tr> <tr> <td>Regional Towns</td> <td>Estimated cost = €150 million</td> </tr> </table>	Greater Dublin Area	Estimated cost = €335 million	Regional Cities	Estimated cost = €335 million	Regional Towns	Estimated cost = €150 million
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## 10. Agriculture, Food and Marine

	Costing Request	Full year cost	First year cost	
1.	The estimated cost of restoring the Areas of Natural Constraint budget to 2008 funding, and 2011 funding			<ul style="list-style-type: none"> <li>The budget allocation for Disadvantaged Area Scheme in 2008 was €255m. To restore the annual ANC budget to these levels would cost €28m per annum.</li> <li>The budget allocation for DAS 2011 was €220m. The ANC budget currently exceeds this amount by €7m per annum.</li> </ul>
2.	The cost of an enhanced sheep welfare scheme, to include additional environmental and climate change measures, and of electronic tagging, that participants would undertake resulting in an increased payment of €5 per ewe where such action was undertaken			<p>The Sheep Welfare Scheme is based on the article in the Rural Development regulation which provides for supporting actions underpinning animal welfare – it does not include environmental /Climate Change /tagging actions.</p> <p>Based on the current payments under the scheme, raising the rate from €10 per eligible animal to 15 per eligible animal would lead to an additional cost of €7.1m for the advance payments (assuming a 75% advance rate) during 2019 and a full year cost of €9.5m thereafter.</p>
3.	The cost for the implementation of recommendation 10 of the Independent Aquaculture License Review Report.			The Department continues to work with key stakeholders in the design of an Implementation Strategy to implement the recommendations set out in the independent Review of Aquaculture Licensing. This Strategy must, of necessity, take account of legislative, environmental, technical and public interest issues that arise. As this very complex process continues, it is not possible at this stage to quantify the resources necessary for implementation.
4.	The cost of expanding the Beef Data Genomics Programme with an additional payment of €40 per suckler cow.			The cost of a further €40 per animal would amount to €21.416m if such a change was possible under the relevant RDP provisions . The BDGP is an area based scheme with payments per eligible hectare up to a maximum payable area calculated on the basis of number of cows in each herd that calved in 2014

5.	The cost of providing a grant of €3000 to support 500 organic vegetable growers.			It would cost €750,000 if 500 growers were paid flat rate amount of €3,000																									
6.	The cost of opening a grassland management grant scheme to be operated on a basis of €1200 per hectare, with grant aided being provided to a maximum of 3 hectares per farmer.			<p>A total of 126,560 farmers have grassland on their holdings ( defined as farmers with a claimed area &gt;0 and a Grassland area &gt;0.01 ha in 2018 )</p> <table border="1" data-bbox="855 531 1910 991"> <tr> <td data-bbox="855 531 1404 632">122,975 have at least 3 has and above thus getting max of €3,600</td> <td data-bbox="1404 531 1910 632">€442,710,000</td> </tr> <tr> <td data-bbox="855 632 1404 732">1426 have between 2.01 ha and 2.99 ha so cost at an average of 2.5ha x €1200 x 1426</td> <td data-bbox="1404 632 1910 732">€4,278,000</td> </tr> <tr> <td data-bbox="855 732 1404 833">1429 have between 1.01 and 2 ha so cost that at an average of 1.5ha x €1200 x 1429</td> <td data-bbox="1404 732 1910 833">€2,572,200</td> </tr> <tr> <td data-bbox="855 833 1404 933">730 have between 0.01 and 1 ha so cost this at €600 x 730</td> <td data-bbox="1404 833 1910 933">€438,000</td> </tr> <tr> <td data-bbox="855 933 1404 991">Total estimated cost</td> <td data-bbox="1404 933 1910 991">€449,998,200</td> </tr> </table>		122,975 have at least 3 has and above thus getting max of €3,600	€442,710,000	1426 have between 2.01 ha and 2.99 ha so cost at an average of 2.5ha x €1200 x 1426	€4,278,000	1429 have between 1.01 and 2 ha so cost that at an average of 1.5ha x €1200 x 1429	€2,572,200	730 have between 0.01 and 1 ha so cost this at €600 x 730	€438,000	Total estimated cost	€449,998,200														
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7.	The cost of expanding Irish woodland through afforestation schemes to from currently 11% of national cover to 15%, 17.5% and 20%.			<table border="1" data-bbox="819 1031 2134 1294"> <thead> <tr> <th data-bbox="819 1031 1151 1106"></th> <th data-bbox="1151 1031 1317 1106">Area of Ireland</th> <th data-bbox="1317 1031 1482 1106">11% forest area (NFI 2017)</th> <th data-bbox="1482 1031 1697 1106">15% Forest Area</th> <th data-bbox="1697 1031 1912 1106">17.5% Forest Area</th> <th data-bbox="1912 1031 2134 1106">20% Forest Area</th> </tr> </thead> <tbody> <tr> <td data-bbox="819 1106 1151 1169">area (Hectares)</td> <td data-bbox="1151 1106 1317 1169">6,976,110</td> <td data-bbox="1317 1106 1482 1169">770,020</td> <td data-bbox="1482 1106 1697 1169">1,046,417</td> <td data-bbox="1697 1106 1912 1169">1,220,819</td> <td data-bbox="1912 1106 2134 1169">1,395,222</td> </tr> <tr> <td data-bbox="819 1169 1151 1233">Additional Ha to be planted</td> <td data-bbox="1151 1169 1317 1233"></td> <td data-bbox="1317 1169 1482 1233"></td> <td data-bbox="1482 1169 1697 1233">276,397</td> <td data-bbox="1697 1169 1912 1233">450,799</td> <td data-bbox="1912 1169 2134 1233">625,202</td> </tr> <tr> <td data-bbox="819 1233 1151 1294">Average cost per hectare</td> <td data-bbox="1151 1233 1317 1294">12,041</td> <td data-bbox="1317 1233 1482 1294"></td> <td data-bbox="1482 1233 1697 1294">€3,328,161,180</td> <td data-bbox="1697 1233 1912 1294">€5,428,189,444</td> <td data-bbox="1912 1233 2134 1294">€7,528,217,709</td> </tr> </tbody> </table>			Area of Ireland	11% forest area (NFI 2017)	15% Forest Area	17.5% Forest Area	20% Forest Area	area (Hectares)	6,976,110	770,020	1,046,417	1,220,819	1,395,222	Additional Ha to be planted			276,397	450,799	625,202	Average cost per hectare	12,041		€3,328,161,180	€5,428,189,444	€7,528,217,709
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8.	Cost of increasing the Mountain Type Land payment to make it equal to the islands.			Mountain rate is paid on the first 10 hectares of designated Mountain lands. We currently pay Mountain rate on 274,200 hectares to some 29,870 farmers. The difference between the existing 2018 Mountain rate at €135 per hectare and the existing top Island rate at €250 per hectare is €115 per hectare. Under the 2018 ANC scheme a total of €37m will be paid on Mountain lands. The additional full year annual cost of increasing Mountain rate to Island rate is $274,200 \times €115 = €31.53\text{m}$ per annum. If we were to introduce this in 2019 we would expect to get 95% of payments out by end year, giving a calendar Year 1 cost of c €30m.
9.	Cost of any expansion of training facilities for young farmers necessary to ensure that all who wish to avail of the training can be accommodated.			The cost of hiring teachers is met from course fees – no additional direct demand on the exchequer. It has not been possible to cost any additional facilities that may be required.
10.	Cost of increasing funding for regional veterinary laboratory structures by 10%.			It is estimated is that the operational cost including staff of each of the 5 regional veterinary laboratory is almost €960,000 . Approximately 70% of which is superannuated salaries. Therefore a 10% of the total RVL operational funding would be €480,000.
11.	Cost of a public advertising campaign to promote health benefits of consuming seafood.			The spend on any public advertising campaign can vary on a number of factors (target audience, duration, medium used, frequency, etc.) but as a benchmark an Bord Bia has advised that 2018 spend on the “Flex your mussels” campaign (which promoted Irish Mussels) amounted to €653,000
12.	Cost of increasing funding for R&D in fisheries and seafood production by 10%.			Both BIM and Marine Institute are funded from the DAFM and are concerned with R&D in fisheries and seafood production . BIM’s entire vote is seen as for development of fisheries and seafood and 10% increase would amount to an additional <b>€3,912,500</b>  Marine Institute advise the cost of marine research is €2m and increased budget for research in Fisheries based on the 2018 budget allocation would be <b>€200k</b> . (Note that the majority of the MI “fisheries” budget is currently spent on data collection, stock assessment and advice and amounts to €7m – these are functions are mainly related to the management and conservation of EU fisheries stock. This expenditure is not included as an R&D element in the understanding of this costing query).  Therefore, based on the above the cost of increasing funding for R&D in fisheries and seafood production would be <b>€4,112,500</b> .

## 11. Rural and Community Development

	Costing Request	Full year cost	First year cost										
1.	The amount of Exchequer funding needed to restore LEADER programme funding to levels before European Union cuts to the programme.			<p>LEADER is a multi-annual programme with a budget of €250 million for the 2014-2020 period – this budget has remained constant since the approval of Ireland’s Rural Development Programme in May 2015. The budget is co-financed by the EU (€157 million) and the national Exchequer (€93 million). While the programme is for the period to 2020, it is expected that payments will continue under the current LEADER Programme until at least the end of 2021.</p> <p>The original allocation for the LEADER 2007-2013 programme was approximately €400 million and was subsequently revised to €377 million.</p> <p>The amount of additional Exchequer funding required to increase the LEADER Programme budget to €400 million is <b>€150 million</b> over the remaining period of the programme. This would require the Exchequer contribution to increase from €93 million to €243 million. If allocated equally in 2019 and subsequent years, this would require an additional €50 million from the Exchequer per annum on the basis of the Programme being fully delivered by the end of 2021.</p> <p>The table below provides these figures and also includes the corresponding amount that would be required each year from the Exchequer to achieve a budget of €377 million and €400 million respectively.</p> <table border="1"> <thead> <tr> <th>Revised budget</th> <th>Additional amount required</th> <th>Additional annual amount in each of 2019, 2020 &amp; 2021</th> </tr> </thead> <tbody> <tr> <td>€400 million</td> <td>€150 million</td> <td>€50 million</td> </tr> <tr> <td>€377 million</td> <td>€127 million</td> <td>€42.3 million</td> </tr> </tbody> </table> <p>The above figures assume that the additional funding is provided equally in each year i.e. the administration costs and level of project spend would be the same in each year.</p>	Revised budget	Additional amount required	Additional annual amount in each of 2019, 2020 & 2021	€400 million	€150 million	€50 million	€377 million	€127 million	€42.3 million
Revised budget	Additional amount required	Additional annual amount in each of 2019, 2020 & 2021											
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				<p>In order to utilise the additional funding in 2019 specifically, the additional LEADER projects would need to be identified, approved, completed and fully paid before the end of 2019. There is typically a significant period of time required from the initial engagement with potential applicants until the projects are approved, delivered and paid under a new LEADER Programme. It is likely that the delivery of projects in response to the provision of additional funding would, at least in part, follow a similar trend.</p> <p>It should also be noted that while expenditure under the Rural Development Programme can continue in 2021 and subsequent years if required, all of the individual LEADER projects should be approved for funding before the end of 2020.</p>
2.	The cost of restoring funding to Local Community Development projects (CDPs) to pre-2011 levels.			<p>The Local Community Development Programme (LCDP) was launched on 1 January 2010; it superseded the Local Development Social Inclusion Programme (LDSIP) and the Community Development Programme (CDP). With the introduction of the LCDP a national model involving full integration of Community Development Projects (CDPs) with Local Development Companies was set out by the then Department of Community, Rural and Gaeltacht Affairs. In 2010 the LCDP spend amounted to €65.211 million.</p> <p>The Social Inclusion and Community Activation Programme (SICAP) replaced the LCDP from 1 April 2015 to 2017. The new programme was designed based on, inter alia, the main findings of a mid-term review of the LCDP and a stakeholder consultation process. As part of the programme of reform of local government Local Community Development Committees (LCDCs) were established in all local authority areas. SICAP is managed locally in 51 Lot areas, by 33 LCDCs, with support from the Local Authorities. A revised Programme, SICAP 2018-2022, is now in place. The 2018 funding allocation for SICAP is <b>€38.028 million.</b></p> <p>The cost of restoring funding to 2010 levels would be (an additional) <b>€27.183 million.</b></p>
3.	The amount provided by Department of Rural and Community Development to rape crisis centres each year for the past ten years; and the			<p>The Rape Crisis Network Ireland (RCNI) Ltd is funded through the Scheme to Support National Organisations (SSNO) in the Community and Voluntary Sector, which aims to provide multi-annual funding to national organisations towards core costs associated with the provision of services. RCNI has been funded through the SSNO since 2008. Until June 2014 annual allocations of funding were provided.</p>

	services and supports provided from this funding by each centre or project.		<table border="0"> <thead> <tr> <th style="text-align: left;">Year</th> <th style="text-align: left;">Funding Allocated</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>106,000</td> </tr> <tr> <td>2009</td> <td>101,760</td> </tr> <tr> <td>2010</td> <td>91,584</td> </tr> <tr> <td>2011</td> <td>81,172</td> </tr> <tr> <td>2012</td> <td>90,000</td> </tr> <tr> <td>2013</td> <td>84,780</td> </tr> <tr> <td>2014 3</td> <td>7,303 to end June 2014</td> </tr> </tbody> </table> <p>A new iteration of the SSNO commenced on 1 July 2014 to run for a period of 24 months. Following a competitive application process, RCNI was allocated €156,107 for the period to 30 June 2016. The current iteration of the SSNO commenced on 1 July 2016 to run for a period of three years to 30 June 2019. Following a further competitive application process, RCNI was allocated a total of €269,960 for the 36 month duration of the scheme.</p>	Year	Funding Allocated	2008	106,000	2009	101,760	2010	91,584	2011	81,172	2012	90,000	2013	84,780	2014 3	7,303 to end June 2014
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4.	The cost of increasing funding by 5%, 10%, 50% and 100% to each local authority, respectively, for community development functions.		<p>i) Local Community Development Committees administer a capital grants programme, Community Enhancement Programme, on behalf of the Department. Funding is aimed at alleviating disadvantage in communities, as identified in the Local Economic and Community Plan in each area. The 2018 funding is €4.5m. The additional funding required if this amount was increased is shown below:</p> <table border="0"> <tbody> <tr> <td>5% increase</td> <td>€0.225m</td> </tr> <tr> <td>10% increase</td> <td>€0.450m</td> </tr> <tr> <td>50% increase</td> <td>€2.250m</td> </tr> <tr> <td>100% increase</td> <td>€4.500m</td> </tr> </tbody> </table> <p>ii) The impact on the net fiscal space for 2019 of the cost of this measure would be to reduce it by the amounts shown for each scenario in i) above.</p> <p>iii) There are no relevant demographic and inflationary changes anticipated. The programme does not have pre committed expenditure which has already been provided for in 2019, so expenditure in 2019 will be subject to the Estimates process. It is anticipated, however, that there will be no reduction on the 2018 funding allocation.</p>	5% increase	€0.225m	10% increase	€0.450m	50% increase	€2.250m	100% increase	€4.500m								
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5.	<p>The average cost of increasing funding by 5%, 10%, 50% and 100% to each local authority for community development and estate management functions, respectively.</p> <p>Note: <i>Funding not provided in respect of Estate Management functions</i></p>		<p>i) Local Community Development Committees administer a capital grants programme, Community Enhancement Programme, on behalf of the Department. Funding is aimed at alleviating disadvantage in communities, as identified in the Local Economic and Community Plan in each area.</p> <p>The 2018 funding is €4.5m. The additional funding required if this amount was increased is shown below:</p> <table border="0" style="margin-left: auto; margin-right: auto;"> <tbody> <tr> <td>5% increase</td> <td style="text-align: right;">€0.225m</td> </tr> <tr> <td>10% increase</td> <td style="text-align: right;">€0.450m</td> </tr> <tr> <td>50% increase</td> <td style="text-align: right;">€2.250m</td> </tr> <tr> <td>100% increase</td> <td style="text-align: right;">€4.500m</td> </tr> </tbody> </table> <p>Funding under the Community Enhancement Programme is not provided for estate management functions.</p> <p>ii) The impact on the net fiscal space for 2019 of the cost of this measure would be to reduce it by the amounts shown for each scenario in i) above.</p>	5% increase	€0.225m	10% increase	€0.450m	50% increase	€2.250m	100% increase	€4.500m						
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## 12. Justice and Equality

	Costing Request	Full year cost	First year cost	
1.	The estimated full year cost of employing ten new frontline Gardaí			<p>The estimated 2019 full year cost of employing 10 newly attested Gardaí is €440,573. This figure includes basic salary (first point on the Garda pay scale), fixed allowances, an estimate of variable allowances (which newly attested Gardaí may qualify for depending on their assignments) and employer's PRSI.</p> <p>This figure does not include any payments made to trainee Gardaí (while attending the Garda training college for 32 weeks). This figure includes the impact of scheduled public sector pay increases (1 October 2018 and 1 September 2019) and assumes the Gardaí are attested on 1 Jan 2019.</p>
2.	The estimated full year cost of employing ten new administration staff located within An Garda Síochána.			<p>The estimated 2019 full year cost of employing 10 new administration staff within An Garda Síochána is €450,000. The costing includes the impact of scheduled public sector pay increases (1 October 2018 and 1 September 2019) and employer's PRSI is included at a rate of 10.85%.</p>
3.	The estimated full year cost of employing five forensic accountants in the Garda national economic crime bureau.			<p>€339,879 (2019 cost, the costing includes the impact of scheduled public sector pay increases (1 October 2018 and 1 September 2019). The costing assumes that the forensic accountants are placed on the first point of the relevant salary scale and employer's PRSI is included at a rate of 10.85%)</p>
4.	The estimated additional full year cost of ensuring every Garda vehicle is provided with GPS.			<p>I am informed by the Garda authorities that GPS does not form part of the current specified requirements for technical fit-out of Garda vehicles. As such and in the absence of a tendering process for this type of equipment, it is currently not possible to provide an estimated cost for installation of GPS facilities in all Garda vehicles.</p> <p>However the Garda authorities have advised that a significant number of Garda vehicles operating nationwide are fitted with TETRA radios and that as a result, the majority of those vehicles have a GPS facility.</p>

				In addition the standard issue TETRA radio handheld devices issued to members include a GPS facility. The secure TETRA digital radio system allows relevant details (including for example incident details, location directions if required and any other relevant operational information) to be provided by the relevant Garda Control Room to Garda members as required.
5.	The estimated additional full year cost of providing all Gardaí with body cameras.			<p>A working group is currently researching and exploring options for the potential use of body worn cameras in An Garda Síochána and this includes examining any issues such as current legislation, the procurement process, storage of data and solutions in other jurisdictions.</p> <p>Garda authorities are not yet in a position to estimate the overall cost of a potential rollout of body cameras.</p>
6.	The estimated additional cost of ensuring all Gardaí have a secure encoded USB device at all times for compiling evidence.			<p>All Garda personnel are provided with centralised secure storage for files. Encrypted USB storage devices are allocated to Garda personnel on application and approval, only where necessary for operational reasons. A strict Garda policy limits the use of such devices and that they are only to be utilised in unavoidable situations where data needs to be securely transferred.</p> <p>In certain very limited instances, an unencrypted device may have to be used e.g. if the gathering of CCTV footage from a business premises involves a system which is unable to read encrypted devices. However, Garda policy dictates that in any such instance, which would in any event arise only in very limited cases, all data must be transferred to a secure medium as soon as practicable. Garda ICT has a USB management solution in place to assist with this process.</p> <p>Regarding costs, Garda ICT utilise Government frameworks for the purchase of encrypted USB devices, with an approximate cost of between €12 and €150 depending on the capacity of the device. As set out above, it is Garda policy that these devices are provided to Garda personnel strictly on application and approval, where necessary for operational reasons, rather than issued to all members as a matter of course</p>
7.	The estimated additional cost of ensuring all Garda stations have broadband access; and the estimated additional cost for all Garda stations to have high speed broadband access.			<p>An Garda Síochána are examining a number solutions in order to connect the remaining stations to the Garda network. This includes the need to ensure they have broadband access at the speeds required to meet their operational requirements. It is not possible to quantify the costs involved, until a solution is tailored for each of the relevant Garda stations.</p> <p>However an estimated cost to connect all the remaining stations to the Garda network, if the solution in each case include the costs of connection, IT hardware and infrastructural works would be in the order of €650,000.</p>

				It is important to note, however, that this is a broad estimate only and as indicated above, a confirmed or more exact figure would not be possible until a broadband solution is tailored for each of the relevant Garda stations.																								
8.	The estimated cost of increasing Courts Service funding by 5%			<p>The cost of increasing the Courts Service 2018 Rev allocation by 5% is €6.6million (as per the table below)</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th colspan="4" style="text-align: center;"><b>COURTS 2018 REV</b></th> </tr> <tr> <th></th> <th style="text-align: center;">2018 REV Allocation</th> <th style="text-align: center;">5%</th> <th style="text-align: center;">2018 REV Allocation + 5%</th> </tr> <tr> <th></th> <th style="text-align: center;">'000</th> <th style="text-align: center;">'000</th> <th style="text-align: center;">'000</th> </tr> </thead> <tbody> <tr> <td>Current</td> <td style="text-align: center;">82,558</td> <td style="text-align: center;">4,128</td> <td style="text-align: center;">86,686</td> </tr> <tr> <td>Capital</td> <td style="text-align: center;">49,017</td> <td style="text-align: center;">2,451</td> <td style="text-align: center;">51,468</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: center;"><b>131,575</b></td> <td style="text-align: center;"><b>6,579</b></td> <td style="text-align: center;"><b>138,154</b></td> </tr> </tbody> </table>	<b>COURTS 2018 REV</b>					2018 REV Allocation	5%	2018 REV Allocation + 5%		'000	'000	'000	Current	82,558	4,128	86,686	Capital	49,017	2,451	51,468	<b>Total</b>	<b>131,575</b>	<b>6,579</b>	<b>138,154</b>
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9.	The estimated cost of increasing DPP funding by 5%			The total gross provision for 2018 was €44.466M. The cost of increasing this by 5% would be €2.223M.																								
10.	The estimated cost of establishing ten new Garda youth diversion projects; and the estimated full year cost of running these projects.			The full year running costs of a Garda Youth Diversion Project will vary between projects and is dependent on several factors including location, catchment area and the number of participants. The most recently established GYDPs which were set up in 2015, were allocated a maximum annual budget of €125,000 each. This included any costs that may be associated with the establishment of the project. Thus, the annual cost of 10 new Garda Youth Diversion Projects would be in the region of €1.25 million.																								

11.	The estimated full-year cost of reducing the contribution of free civil legal aid by €70, €80, €90 and €100 respectively in tabular form.			<ul style="list-style-type: none"> <li>The exercise has been conducted by applying the proposed reductions to the contributions <b>actually received during 2017</b> - (provisional figure €1,647,517)</li> </ul> <table border="1" data-bbox="976 320 2107 959"> <thead> <tr> <th data-bbox="976 320 1218 549"></th> <th data-bbox="1218 320 1438 549">If Aid Contribution were Reduced by €70</th> <th data-bbox="1438 320 1657 549">If Aid Contribution were Reduced by €80</th> <th data-bbox="1657 320 1877 549">If Aid Contribution were Reduced by €90</th> <th data-bbox="1877 320 2107 549">If Aid Contribution were Reduced by €100</th> </tr> </thead> <tbody> <tr> <td data-bbox="976 549 1218 730">Amount which would have been collected in 2017</td> <td data-bbox="1218 549 1438 730">€1,067,236</td> <td data-bbox="1438 549 1657 730">€992,588</td> <td data-bbox="1657 549 1877 730">€918,887</td> <td data-bbox="1877 549 2107 730">€845,459</td> </tr> <tr> <td data-bbox="976 730 1218 959">Difference from amount actually collected in 2017</td> <td data-bbox="1218 730 1438 959"><b>-€580,281</b></td> <td data-bbox="1438 730 1657 959"><b>-€654,929</b></td> <td data-bbox="1657 730 1877 959"><b>-€728,630</b></td> <td data-bbox="1877 730 2107 959"><b>-€802,058</b></td> </tr> </tbody> </table>		If Aid Contribution were Reduced by €70	If Aid Contribution were Reduced by €80	If Aid Contribution were Reduced by €90	If Aid Contribution were Reduced by €100	Amount which would have been collected in 2017	€1,067,236	€992,588	€918,887	€845,459	Difference from amount actually collected in 2017	<b>-€580,281</b>	<b>-€654,929</b>	<b>-€728,630</b>	<b>-€802,058</b>
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12.	The maximum number of Gardai that could be recruited in a single year if adequate current funding was made available.			The Garda College has advised that the maximum number of new recruits that they can accommodate is 800 per year and are currently recruiting 800 new recruits per year.															
13.	The maximum number of Gardai that could be recruited in addition to those currently enrolled, if adequate current funding was made available.			The Garda College has advised that the maximum number of new recruits that they can accommodate is 800 per year and are currently recruiting 800 new recruits per year.															

14.	The full year running cost of the Office of Internet Safety and a breakdown of same.		<ul style="list-style-type: none"> <li>• The Office for Internet Safety (OIS) operates on an administrative basis within the Department of Justice and Equality. The costs relate primarily to staff pay costs and are absorbed in the general departmental budget.</li> <li>• The OIS has no budget allocation (other than pay, general administration). The OIS has two members of staff assigned to it at Assistant Principal Officer (AP) grade and Executive Officer (EO) grades.</li> <li>• The figures indicated are based on the assumption that the work continues with a similar level of activity with the same number of staff as obtains at present.</li> </ul> <p><b>Basis of calculations:</b></p> <p>The exercise has been conducted by referencing the “Civil Service Payscale Reporting” and applying the mean value of the respective grades.</p> <table border="1" data-bbox="976 691 2080 887"> <thead> <tr> <th colspan="2">Estimated full year 2019 staff pay costs for the Office for Internet Safety</th> </tr> <tr> <th>Grade</th> <th>Mean Value</th> </tr> </thead> <tbody> <tr> <td>Assistant Principal</td> <td>€73,773</td> </tr> <tr> <td>Executive Officer</td> <td>€39,566</td> </tr> <tr> <td><b>Total:</b></td> <td><b>€113,339</b></td> </tr> </tbody> </table> <table border="1" data-bbox="976 995 2080 1385"> <thead> <tr> <th colspan="2">OFFICE FOR INTERNET SAFETY 2019 ESTIMATED COSTS</th> </tr> </thead> <tbody> <tr> <td>Staff costs</td> <td>€113,339</td> </tr> <tr> <td>Travel</td> <td>€2,250</td> </tr> <tr> <td>Publications</td> <td>€17,500</td> </tr> <tr> <td>Associated expenditure e.g. postage etc</td> <td>€1,400</td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>€134,489</b></td> </tr> </tbody> </table>	Estimated full year 2019 staff pay costs for the Office for Internet Safety		Grade	Mean Value	Assistant Principal	€73,773	Executive Officer	€39,566	<b>Total:</b>	<b>€113,339</b>	OFFICE FOR INTERNET SAFETY 2019 ESTIMATED COSTS		Staff costs	€113,339	Travel	€2,250	Publications	€17,500	Associated expenditure e.g. postage etc	€1,400	<b>TOTAL</b>	<b>€134,489</b>
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15.	Cost of developing a website and information help line to enable the public report suspected white collar crime and an associated public awareness campaign.		<p>There is no plan to develop a separate website for this initiative. The Garda website is the site where the public can obtain further information about a range of matters and is already in existence.</p> <p>As per the National Policing Plan – there is an initiative on page 17 for the establishment of a dedicated confidential telephone line to report corruption and bribery. The provision of this service is well advanced and will be provided from internal hardware and phone lines. It is also important to note that this confidential phone line is for the purpose of reporting cases of bribery and corruption only as contained in the Corruption Acts 1906 to 2018 and does not apply to white collar crime generally which the public can report to any police officer in the state at any time. This phone line is specifically to assist persons who want to report corruption offences and wish to remain anonymous and will be considered by a Garda unit dedicated to the investigation of corruption offences only.</p> <p>The rental cost of this Freefone Confidential line is €17.50 per month ex. VAT (€21.53 including VAT). Annual vat inclusive cost is €258.36</p> <p>The call charges are absorbed by the recipient (An Garda Síochána), therefore operating costs depend on the number of calls coming in per month. A budgetary estimate would be 50c per call.</p> <p>Any other maintenance and support costs are covered under existing ICT contracts.</p> <p>This public awareness campaign will be focused on the prevention of economic crimes in all its forms through education and awareness raising initiatives. It is not anticipated that the services of an agency outside An Garda Síochána will have any role to play in this regard as there are a number of internal means to engage with the media. In addition, the awareness raising programme will be conducted by members of An Garda Síochána and will not incur further additional expenses to the state. The prevention of crime in general is one of the core functions of An Garda Síochána and is difficult to quantify as all members of An Garda Síochána play a role in this on a daily basis. In the recent past a crime prevention brochure was produced by the Garda National Economic Crime Bureau which was handed out at both Bloom in the Park and the Tullamore show. These cost a total of €520 for 10,000 leaflets.</p>
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16.	Estimated cost of ending direct provision including a breakdown of additional social welfare and housing supports and savings from cessation of spending on the direct provision system itself.			<ul style="list-style-type: none"> <li>The Department of Justice and Equality offers accommodation and related services for persons in the protection process. There is no obligation on any person to accept such an offer. Persons who accept that offer are also provided with a medical card and access to certain supports from the Department of Employment Affairs and Social Protection such as exceptional needs payments and a weekly allowance.</li> <li>The budgetary allocation for RIA for 2018 is €66.6m. This includes transport and other services provided as part of the overall service. The average daily amount paid to a contractor for full bed and board, laundry, light, heat etc. for a person in an accommodation centre is €34 per person per night or €238 per person per week. Accommodation services are provided free of all utility bills. The costs or benefits of DEASP payments, health and education services and any other payments by the State are not factored into this amount.</li> </ul> <p>It is not appropriate for this Department to speculate on what those costs may be or what additional costs or savings may be from any alternative to the existing system</p>
17.	Cost of establishing and operating a Criminal Justice Inspectorate based on the model in the North of Ireland.			<p>The Criminal Justice Inspectorate in Northern Ireland is an independent statutory inspectorate with responsibility for inspecting all aspects of the criminal justice system in Northern Ireland apart from the judiciary. There is no single equivalent body in Ireland.</p> <p>The 2018 budget of the Garda Síochána Inspectorate is € 1.286 million. The 2018 budget of the Office of the Inspector of Prisons is €391,000. It is not currently possible to accurately estimate the cost of independent inspectorates for other services covered in the Northern Ireland model, e.g. such as probation and prosecution.</p>
18.	Cost of establishing a Sentencing Council to issue sentencing guidelines to the judiciary to ensure accountability and consistency in sentencing.			<p>It is estimated that the cost of establishing a sentencing council is in the region of €2.1 million per annum. The costs are based on the UK sentencing council operating cost of £1.54 million converted into euro.</p>

19.	Additional cost of implementing in full any outstanding commitments contained in the Second National Strategy on Domestic, Sexual and Gender Based Violence.			<p>Each of the 69 actions contained in the Second National Strategy on Domestic, Sexual and Gender-based Violence 2016-2021, including the 10 actions added since publication, were required to have funding in place. As such, the implementation of the 57 outstanding actions require no additional funding.</p> <p>All actions, including actions added since the strategy was published, were added on the basis that funding is available to implement the actions.</p>
20.	The estimated full year cost of employing 5 forensic accountants in the Garda National Economic Crime Bureau			<p>€339,879 (The 2019 costing includes the impact of scheduled public sector pay increases (1 October 2018 and 1 September 2019). The costing assumes that the forensic accountants are placed on the first point of the relevant salary scale and employers PRSI is included at a rate of 10.85%).</p>
21.	The cost of doubling the Garda Siochana maintenance and small capital works spend.			<p>The A.2 (vi) budgetary provision in 2018 is €642,000 and thus doubling this figure would cost €1,284,000.</p> <p>The A.2 (vi) budgetary provision in 2017 (including supplementary estimate) was €4,200,000 and thus doubling this figure would be €8,400,000.</p> <p>The A.2 (vi) spend in 2017 was €4,301,000 and thus doubling this figure would be €8,602,000.</p> <p>The A.2 (vi) Subhead provides funding for day to day operational expenditure and small scale capital works, as follows:</p> <ul style="list-style-type: none"> <li>• The current expenditure element provides for the Imprest Account of District Officers (for minor emergency repairs on plumbing, heating, etc. up the value of €800), landscaping and fire protection equipment, and</li> <li>• The capital expenditure element provides for small scale capital works in a range of different areas. These projects are required for the management of Divisions and Districts in that they are crucial drivers in the modernisation of the Garda estate. Examples of such work include but are not restricted to upgrades of Public Offices, internal Station/office reconfiguration (to allow for additional personnel to be appointed or implement projects under the Garda Modernisation and Renewal Programme, e.g. Court Presenters, Divisional Protective Services Units, etc.), measures to improve security at Garda</li> </ul>



				Stations/facilities and the provision of suitable welfare/sanitation facilities for Garda personnel e.g. canteen / locker rooms (H&S works).								
22.	The estimated full year cost of electronic tagging of persons released from prison, per individual			<p>The Irish Prison Service are contractually obliged to pay for a minimum number of tags per month. The figures below are reflective of the fact that the average cost per prisoner is impacted upon by the total number of days per year that prisoners are tagged.</p> <p>The following outlines the cost in 2017, the number of days prisoners were tagged in that year and the average daily cost of same.</p> <p>Total cost €166,117, 4,616 days is the number of days prisoners were tagged in 2017, €36.00 average daily cost of same.</p>								
23.	The cost of doubling grants currently giving by Department of Justice and Equality to organisations representing or supporting victims of crime, whether statutory or otherwise			<p>As the Department is providing a total of €2,618.000 in 2018 to organisations representing or supporting victims of crime the cost of doubling this full year allocation in 2019 would be the equivalent figure of €2,618.000</p> <p>The impact of this increased cost measure would reduce the net fiscal space by the equivalent amount of €2,618.000</p>								
24.	The cost of increasing the number of dedicated Community Gardaí by 10pc by 20pc and by 30 pc			<p>Basic salary costs are calculated using the midpoint of the Garda Salary scale and include fixed allowances which the member is entitled to. An estimate of Employer's PRSI is also included. Allowances for unsocial hours and any potential overtime payments in excess of standard briefing time are not included. The 2019 costing includes the impact of scheduled public sector pay increases.</p> <p>This calculation is based on the following strength as at July 2018 – 634 Community Gardaí and 74 Community Sergeants.</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th>10%</th> <th>20%</th> <th>30%</th> </tr> </thead> <tbody> <tr> <td></td> <td>€3,593,118</td> <td>€ 7,186,236</td> <td>€ 10,779,354</td> </tr> </tbody> </table>		10%	20%	30%		€3,593,118	€ 7,186,236	€ 10,779,354
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					Dedicated Community Gardaí				
					Dedicated Community Sergeants	€ 472,305	€ 944,610	€ 1,416,914	
25.	The cost of increasing the number of Juvenile Liaison Officers by 10pc by 20pc and by 30 pc			Basic salary costs are calculated using the midpoint of the Garda Salary scale and including fixed allowances which the member is entitled to. An estimate of Employer's PRSI is also included. Allowances for unsocial hours and any potential overtime payments in excess of standard briefing time are not included. The 2019 costing includes the impact of scheduled public sector pay increases (1 October 2018 and 1 September 2019). These figures are based on 104 Garda JLOs and 8 Garda Sergeant JLOs.					
						<b>10%</b>	<b>20%</b>	<b>30%</b>	
					Garda Juvenile Liaison Officer	€ 591,195	€ 1,182,390	€ 1,773,586	
					Sergeant Juvenile Liaison Officer	€ 69,549	€ 139,097	€ 208,646	
26.	The cost of providing all gardai with training in domestic violence risk assessment			There is currently no specific Domestic Violence Risk Assessment course being run by the Garda College. Domestic violence training currently forms an element of a number of courses delivered in the Garda College. The training plan costs the delivery of overall programmes and the provision of funding for niche training. The data which would be required to capture the unit cost of each element contained within a course/training allocation is not available at present.					

### 13. Culture Heritage and the Gaeltacht

	Costing Request	Full year cost	First year cost																			
1.	The estimated cost of establishing a national organisation to co-ordinate the work of the 26 groups engaged in language planning in each of the Language Planning Areas.			The establishment of such an umbrella group is a specific action contained in the recently published Plean Gníomhaíochta 2018-2022 don Ghaeilge (PG5) – which can be found on the Department's website. DCHG are currently considering the matter in partnership with Údarás na Gaeltachta and Foras na Gaeilge. The costings associated will form part of that deliberation. <a href="https://www.chg.gov.ie/ga/gaeltacht/20-year-strategy-for-the-irish-language-2010-2030/action-plan-2018-2022/">https://www.chg.gov.ie/ga/gaeltacht/20-year-strategy-for-the-irish-language-2010-2030/action-plan-2018-2022/</a>																		
2.	The additional cost of ensuring every County Council, City Council and City and County Council has an Irish Language Officer assuming a Grade 5 Salary Scale.			<table border="1"> <thead> <tr> <th colspan="2">Grade 5</th> </tr> <tr> <th>Point</th> <th>01/01/2018</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>€41,625</td> </tr> <tr> <td>2</td> <td>€42,949</td> </tr> <tr> <td>3</td> <td>€44,273</td> </tr> <tr> <td>4</td> <td>€45,599</td> </tr> <tr> <td>5</td> <td>€46,923</td> </tr> <tr> <td>LSI 1</td> <td>€48,457</td> </tr> <tr> <td>LSI 2</td> <td>€49,990</td> </tr> </tbody> </table> <p>Taking the mid-point of the scales: Total cost 31 X Grade V at €45,599 = €1,413,569</p>	Grade 5		Point	01/01/2018	1	€41,625	2	€42,949	3	€44,273	4	€45,599	5	€46,923	LSI 1	€48,457	LSI 2	€49,990
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3.	The cost of establishing a Gaeltacht naíonraí recognition scheme comparable to that of the Gaeltacht School Recognition Scheme under the Policy on Gaeltacht Education 2017-2022.			<p>Comhar Naíonraí na Gaeltachta (CNNG), under the stewardship of Údarás na Gaeltachta, supports the provision of early years education through Irish in Gaeltacht regions. In support of that work they receive annual funding from Údarás na Gaeltachta. The Department has approved additional annual funding for CNNG from 2018 – 2020. As part of a key measure designed to further support early years education in Gaeltacht areas – in line with action 3.11 (page 52) of the Action Plan for the Irish Language 2018-2022, this additional funding is being provided to further develop the services of CNNG and to enable CNNG to assume responsibility for the administration of the Preschool and Afterschool Assistance Scheme (Scéim Seirbhísí Réamhscoile agus Iarscoile) which is currently being administered by this Department.</p> <p>Beyond this information it is not possible to speculate on the cost as requested.</p>
4.	The cost of restoring grants to Co-operatives and Community Development Companies in the Gaeltacht to the 2007 level.			<p>Current funding is provided in support of the 32 Gaeltacht co-ops/community companies operating under the stewardship of Údarás na Gaeltachta – based on 2018 allocations, an additional €240k approx. per annum would be required to restore funding to 2007 levels as per the annual accounts of Údarás na Gaeltachta for 2007.</p>
5.	The cost of providing maintenance grants to Co-operatives and Community Development Companies in the Gaeltacht in line with those provided to SICAP programmes.			<p>The Gaeltacht co-operatives and community development companies are different from a SICAP programme as they take on a development role within the community and spearhead major developments within the community, some of these developments are in the ownership of the co-ops, other are community projects. State funding is provided through the administration grant which is a support towards the cost of the salaries and wages, insurance, light and heat and typical other administration costs. At present, 32 community structures are funded through this scheme, six of these are on the offshore Gaeltacht islands of Galway, Donegal and Cork. The grants vary from €32,000 to €97,000 with a higher amount of grant paid to offshore Islands.</p>
6.	The cost of increasing the average amount of funding accessible to Co-operatives and Community Development Companies in the Gaeltacht to €60,000 and €65,000			<p>To bring the 20 co-ops up to an annual budget of €60,000 per annum would require extra funding of €292,000 per annum. To allocate a budget of €65,000 to the co-ops receiving less than that would require an increase of €417,000 per annum.</p>

7.	The cost of having smaller regional contests based on the Oireachtas na Samhna national event.			<p>This request for costing this proposal is hampered by the absence of detail, e.g., the scale of the proposed regional contests, the number of regional centres. There are some additional factors that should also be noted.</p> <ul style="list-style-type: none"> <li>• Oireachtas na Samhna is organised by Oireachtas na Gaeilge, a lead organisation funded directly by Foras na Gaeilge from budgets co-funded under the Good Friday Agreement co-operation arrangements. In the absence of Oireachtas na Gaeilge’s draft business plan and budget for 2019, which will require consideration by Foras na Gaeilge before being presented for board approval, it is not known if there is capacity within the existing budget to undertake the proposal.</li> <li>• As Foras na Gaeilge is an agency of An Foras Teanga, the North South Language Body, funding decisions (budget increases and decreases) <u>must be agreed</u> with co-sponsoring Department for Communities NI and Finance Departments in both jurisdictions, in compliance with the 2019 Finance guidance to be agreed for all North South Bodies, and be approved by the North South Ministerial Council (NSMC). Due to ongoing political hiatus in Northern Ireland, it has not been possible to officially approve budgets for 2017 and 2018. It should also be noted that, at this time, it is unlikely that the Department for Communities NI would be in a position to provide additional co-funding.</li> <li>• In the context of the foregoing, estimates are provided below on the basis of a one small scale event at a cost of €5k in each of the four provinces, and co-funded by Department for Communities NI at the usual rate of 25%.</li> </ul> <p>i) <b>The first and full year cost/saving of each of the following measures for the year 2019</b> - €15k from DCHG on the basis of one small scale event at a cost of €5k in each province plus €5k (25%) by Department for Communities NI.</p> <p>ii) <b>The impact on net fiscal space for 2019 of each cost/saving measure</b> – as at i), an additional cost of €15k to DCHG</p> <p>iii) <b>Identify where relevant demographic and inflationary changes and pre committed expenditure which have already be provided for in 2019 for each line item in the costing question</b> – As stated above, (a)funding decisions (budget increases and decreases) for Foras na Gaeilge must be agreed with co-sponsoring Department for Communities NI and the Finance Departments in both jurisdictions and approved by the</p>
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				North South Ministerial Council and (b) it is unlikely that the Department for Communities NI will be in a position to provide additional co-funding.
8.	The cost of undertaking a feasibility study for the development of an urban Gaeltacht			It is impossible to provide costings for this query without detailed criteria and parameters to provide context. However, in the absence of such criteria, the Department can confirm that the towns of Ennis, Loughrea and the suburb of Clondalkin are included in the language planning process at present. This process will provide the Department with a greater understanding of the requirements of urban Gaeltacht communities now, and into the future.
9.	The cost of establishing 8 drop in centres for teenagers in various Gaeltacht areas			<p>It is not readily possible to estimate the cost, which would potentially include both current and capital costs. In relation to the possible capital costs, given the variables involved (upgrade of existing facilities or new build), the cost would be extremely difficult to estimate. Capital funding for such projects could be available from the Department's Community and Language Supports Programme. In relation to running costs, Muintearas who operate under Údarás na Gaeltachta, support youth affairs in Gaeltacht areas. Furthermore D/CYA could indirectly/directly have a role in providing current funding for such centres. These costs would need to be further considered by relevant stakeholders.</p> <p>While the Community and Language Supports Programme could be used to provide funding for such facilities theoretically, such projects would usually be stand-alone and can vary significantly in cost – as outlined.</p>
10.	How many employees could be hired within Culture Ireland at the industry average salary within a budget of €400,000.			Assuming the current average Industrial Wage of €37,509 per annum (using CSO formula) and adding 10.85% Employer's PRSI (€41,479), a total of 9 staff could be employed within a budget of €400,000. <b><u>This figure only covers salary costs</u></b> .

11.	The cost of hiring an additional departmental civil service staff on the living wage.			The Department recently answered a parliamentary question regarding the Living Wage of €11.90 (32219/18 dated 12/07/2018). <b>The Departmental figure at that time was €183,000 (excl. Seasonal Industrials)</b> and this was an annualised figure. We are interpreting this question to be the cost if all staff were on at least the Living Wage of €11.90 per hour.
12.	The cost of hiring an additional departmental civil service staff on 'Administrative Officer' grade.			The current minimum salary for AO (PPC) is €31,533 (1 January 2018 rate). The current annualised rate of hiring an AO (including ER PRSI @ 10.85%) is €34,954.33. The estimated salary cost of a hire in 2019 annualised will be €35,304.
13.	The cost of increasing funding to the Arts Council at 5%, 7.5% and 10%.			<b>+5% €3,410,650    +7.5% €5,115,975    +10% €6,821,300</b>
14.	The cost of designing and administering a card, similar in operation to a leap card, at €10, €20, €30, €40 and €50 credit per card, respectively, for every secondary school student to be used for free entry into publicly funded arts and heritage centres such as municipal theatres, OPW sites, arts centres and heritage sites.			Not feasible to provide costings for design and administering such a card system but there are 357,490 Post Primary enrolments for 2017/2018. Note: This figure does not include PLC students or students of Post Primary School going age that may be enrolled in any of the following; Special Schools, Youthreach Centres, Private Second level schools such as Ashfield College, Bruce College etc  $357490 \times €10 = 3,574,900$ $357490 \times €20 = 7,149,800$ $357490 \times €30 = 10,724,700$ $357490 \times €40 = 14,299,600$ $357490 \times €50 = 17,874,500$
15.	The cost of increasing funding to the National Cultural Institutions at 5%, 7.5% and 10%.			<b>+5% €2,264,850    + 7.5% €3,397,275    + 10% €4,529,700</b>

16.	The cost of increasing funding to the Culture Ireland at 5%, 7.5% and 10%.			<b>+ 5% €200,000</b>	<b>+ 7.5 % €300,000</b>	<b>+ 10% €400,000</b>																						
17.	The cost of increasing funding to the Heritage Council at 5%, 7.5% and 10%.			<b>+5% €318,850</b>	<b>+7.5% €478,275</b>	<b>+ 10% €637,700</b>																						
18.	The cost of increasing funding to Screen Ireland at 5%, 7.5% and 10%.			<b>+ 5% €901,100</b>	<b>+ 7.5% €1,351,650</b>	<b>+ 10% €1,802,200</b>																						
19.	The cost of expanding any wildflower, flower and shrubbery planting projects operated by local government and <u>central government</u> , respectively, by 5%, 50% and 100			<table border="1"> <thead> <tr> <th rowspan="2"></th> <th rowspan="2">Subhead</th> <th colspan="2">Estimated Current 2018</th> <th colspan="2">Increase €</th> </tr> <tr> <th>Sum €</th> <th></th> <th></th> <th></th> </tr> <tr> <th></th> <th></th> <th>100%</th> <th>5%</th> <th>50%</th> <th>100%</th> </tr> </thead> <tbody> <tr> <td>2018 Budget</td> <td>Misc.</td> <td>974,550.00</td> <td>48,727.50</td> <td>487,275.00</td> <td>974,550.00</td> </tr> </tbody> </table> <p><b>Assumption:</b> The current spend figure is calculated as 5% of pay and non-pay spend at circa 25 historic properties, parks and gardens (funded through both F1.30 and B.11) where OPW currently employs staff in horticultural programmes as described above. The sums above relate to the estimation of the cost of expanding these wildflower, flower and shrubbery planting projects on these sites/properties under the care of the Office of Public Works only.</p>				Subhead	Estimated Current 2018		Increase €		Sum €						100%	5%	50%	100%	2018 Budget	Misc.	974,550.00	48,727.50	487,275.00	974,550.00
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20.	The cost of increasing funding for the conservation and promotion, respectively, of designated public national landmarks by 10%, 50% and 100%.			<table border="1"> <thead> <tr> <th colspan="2"></th> <th>Subhead</th> <th>Estimated Current 2018 Sum €</th> <th colspan="3">Increase €</th> </tr> <tr> <th colspan="2"></th> <th></th> <th>100%</th> <th>10%</th> <th>50%</th> <th>100%</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td></td> <td></td> <td></td> <td>2,454,500.</td> <td>12,272,500.0</td> <td>24,545,000.0</td> </tr> <tr> <td>Budget</td> <td>12 &amp; 13</td> <td></td> <td>24,545,000.00</td> <td>00</td> <td>0</td> <td>0</td> </tr> </tbody> </table> <p><b>Assumption:</b> <i>The sums above relate to the estimation of the cost of increasing funding for the conservation and promotion, respectively, of designated public national landmarks under the care of the Office of Public Works only. The figures are based on the 2018 budget allocations of pay and non-pay spent on the conservation and promotion, respectively, of designated public national landmarks.</i></p>							Subhead	Estimated Current 2018 Sum €	Increase €						100%	10%	50%	100%	2018				2,454,500.	12,272,500.0	24,545,000.0	Budget	12 & 13		24,545,000.00	00	0	0
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2018				2,454,500.	12,272,500.0	24,545,000.0																														
Budget	12 & 13		24,545,000.00	00	0	0																														
21.	The cost of completion of the Ulster Canal project.			The cost of the restoration of the 13km stretch of the Ulster Canal which has been approved by Government is estimated at €41m (excluding VAT).																																