

Labour Party Budget Costing

Social Protection

1. Indexation of Welfare Payments

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

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

Scenario 1 – a €1 increase on each weekly and month payment

Scenario 2 – a €5 increase on each weekly and month payment

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

Scenario 4 – indexation of all payments in line with assumed wage growth (compensation per employee) in 2019 of 2.8%

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

To use existing assumptions regarding the cohort who will continue to receive each category of payment during 2019. To include all benefits and allowances.

Response:

The table below outlines the cost of a €1 and €5 increase in weekly and monthly rates of various social welfare schemes. The table also outlines the cost of a HICP (1%) and 2.8% increase (as provided in the query) in weekly and monthly social welfare schemes.

The 2019 HICP forecast is from the Department of Finance's 2018 *Summer Economic Statement*. The costs listed below include proportional increases for qualified adults and for those on reduced rates of payment, where applicable.

	€1 increase	€5 increase	1% increase	2.8% increase
Weekly payments	Cost (€m)	Cost (€m)	Cost (€m)	Cost (€m)
<u>Social Insurance Schemes</u>				
State Pension (Contributory)	22.45	112.24	54.10	152.93
Widow/er's or Surviving Civil Partner's (Con) Pension	6.53	32.65	15.02	39.34
Deserted Wife's Benefit	0.47	2.34	1.06	3.01
Invalidity Pension	3.27	16.38	6.55	18.69
Partial Capacity Benefit	0.10	0.50	0.20	0.57
Guardian's Payment (Contributory)	0.06	0.31	0.11	0.31
Death Benefit Pension	0.04	0.19	0.09	0.25

	€1 increase	€5 increase	1% increase	2.8% increase
Weekly payments	Cost (€m)	Cost (€m)	Cost (€m)	Cost (€m)
Disablement Pension	0.26	1.29	0.61	1.65
Illness Benefit	2.75	13.75	5.51	15.16
Injury Benefit	0.08	0.41	0.17	0.46
Incapacity Supplement	0.06	0.28	0.11	0.31
Jobseeker's Benefit	1.70	8.50	3.40	9.37
Carer's Benefit	0.14	0.72	0.32	0.86
Health and Safety Benefit	0	0.01	0	0.01
Maternity & Adoptive Benefit	1.03	5.16	2.47	6.91
Paternity Benefit	0.05	0.24	0.11	0.32
Social Assistance Schemes				
State Pension (Non Con)	5.04	25.16	11.57	32.71
Blind Person's Pension	0.07	0.33	0.13	0.37
Widow/ers or Surviving Civil Partner's (Non-Con) Pension	0.07	0.36	0.14	0.39
Deserted Wife's Allowance	0	0.02	0.01	0.03
One-Parent Family Payment	2.03	10.13	4.05	11.14
Carer's Allowance	3.02	15.10	7.02	20.05
Guardian's Payment (Non-Contributory)	0.03	0.14	0.05	0.15
Jobseeker's Allowance	8.68	43.03	16.61	45.86
Pre-Retirement Allowance	-	-	-	-
Disability Allowance	8.04	40.06	16.01	44.12
Farm Assist	0.44	2.17	0.87	2.40
Back to Work Enterprise Allowance	0.38	1.86	0.73	1.49
Back to Education Allowance	0.30	1.44	0.60	1.19
Community Employment	1.27	6.32	2.76	5.53
Rural Social Scheme	0.23	1.12	0.48	0.97
Tus	0.41	2.03	0.88	1.77
Job Initiative	0.04	0.18	0.16	0.32
Supplementary Welfare Allowance	0.88	4.35	1.74	4.80
TOTAL	70.17	350.57	153.46	430.56
Monthly payments				
Child Benefit	14.66	73.29	20.52	57.46
Domiciliary Care Allowance	0.59	2.94	1.82	5.12

2. Increased participation fees for activation schemes

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

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

Scenario 1 – a €2.50 increase on each weekly payment

Scenario 2 – a €5.00 increase on each weekly payment

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

Scenario 4 – indexation of all payments in line with assumed wage growth (compensation per employee) in 2019 of 2.8%

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

To use existing assumptions regarding the cohort who will continue to receive each category of payment during 2019.

Response:

The table below provides the cost of a €2.50 and €5 increase to the top-ups payable to employment programme participants. These costs are based on increasing the top-up only (currently payable at €22.50 per week).

The 2019 HICP forecast is from the Department of Finance's 2018 *Summer Economic Statement*.

The percentage increases are based on increasing the top-up payable to an employment programme participant based on the total rate payable to a single person i.e. increasing the €215.50 rate (€198 weekly rate plus the €22.50 top up) by the relevant percentages (whereby a 1% HICP increase would result in an increase to the top-up payable of €2.20 per week).

	€2.50	€5	1% - HICP (€2.20)	2.8% (€6.20)
Programme	Cost (€m)	Cost (€m)	Cost (€m)	Cost (€m)
Community Employment	2.90	5.81	2.56	7.20
Tus	0.88	1.76	0.77	2.18
Rural Social Scheme	0.44	0.88	0.39	1.09
Jobs Initiative*	0.18	0.36	0.16	0.46
Total	4.4	8.81	3.88	10.93

3. Contributory Welfare

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

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

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

To assume the introduction of the scheme with effect from January 2019, noting any technical issues that may prevent such early introduction. To provide for a maximum additional payment of €30 per week in cases where a person has been in continuous, full-time employment, earning over €30,000 per year.

Response:

Based on 2017 data, it is estimated that 26% of Jobseeker's Benefit recipients earned in excess of €30,000 per year. It should be noted that the earnings data from Revenue arrives as an annual figure for each customer. Accordingly, it is not possible to ascertain if the earnings were from continuous full-time employment.

Applying this 26% to the 2019 estimated number of Jobseeker's Benefit recipients, the full year cost for a €30 increase in the weekly rate of Jobseeker's Benefit to those with previous earnings of €30,000 is €13.26 million in 2019.

It would not be possible to introduce such a measure from January 2019 due to existing IT development demands. In addition, it should be noted that any changes to the Jobseeker's Benefit scheme could have knock-on impacts on for customers accessing other contributory schemes, such as Illness Benefit (and consequently Maternity and Paternity Benefit).

4. Treatment Benefits

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

The cost of restoring the Dental Treatment Benefit scheme to pre-2009 levels, and the cost of similar restoration for the optional benefit scheme, and restoring the hearing aid benefit max amount to €750.

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

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

Using the parameters which applied up to 2009, inclusive of the changes in 2017 and 2018, adjusted for changed demographics. Provide cost for each scheme.

Response:

	Pre 2010	Post 2010	From October 2017
Dental	Free annual exam Free twice annual scale and polish/periodontal. Subsidised fillings, extractions, dentures and x-rays were also part funded.	Free annual exam	Free annual exam and scale and polish/periodontal treatment, free or contribution of €42 towards cost is free greater than €42 (max. additional fee of €15 for scale and polish)
Optical	Free exam every 2 years, free or subsidised spectacles/contacts.	Free exam every 2 years.	Free exam every 2 years. Free or subsidised spectacles re-introduced
Medical Appliances	50% of price - grant towards cost of hearing aids. Capped at 760 euro per aid	50% grant capped at 500 euro from 2012 and replacement frequency extended from 2 to 4 years	No changes to grant or frequency rule.

The range of Treatment Benefits available prior to Budget 2010, post Budget 2010 and currently available are set out in the table below.

In terms of the cost of restoring treatments as at 2009 levels, there has been a considerable increase in claim volumes since the extension of the scheme to the self-employed in March 2017 and the re-introduction of extended treatments in October 2017.

The projected uptake in 2018 across the 3 Treatment Benefit schemes looks likely to be circa double the 2009 levels.

	Dental	Optical	Hearing Aids
2009 uptake	418k exams	219k exams	7.5k claims
Average cost	€84.58	€70.52	€985
2018 projected numbers based on first 8 months of year	862k exams	429k exams	13.8k claims
2018 average claim cost	€58	€78	€866
2018 projected expenditure	€50m	€33.5m	€12m
Projected average claim cost if 2009 treatments allowed.	€96	€78	€1305 (allowing for higher percentage of 2

			aids now claimed and €750 grant per aid)
Projected full year cost if 2009 treatments fully re-instated.	€83.25m	€33.5m	€18m

- Additional cost would be circa €39m over projected 2018 year expenditure.
- Due to the 2 year frequency rule that applies to the Optical scheme, 2019 uptake is likely to be lower than 2018.
- Projected average claim cost (with 2009 treatments allowed in full) is based on fees paid in 2009, however these are likely to end up substantially higher if reinstated, to reflect current market prices.

5. Child Benefit

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

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

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

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

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

Response:

A) The estimated full year cost in 2019 of increasing Child Benefit payment by €5 and €10 per month is €73.29 million and €146.57 million respectively.

B) Based on Department of Education and Skills figures on the numbers of 18 and 19 year olds in full-time secondary education in 2017, the estimated annual cost of expanding Child Benefit to parents with children who have passed their 18th birthdays, but remain in second-level education is in the region of €65 million.

As the request indicates no upper age limit and would therefore also include young people of 20 years and above, this would give rise to costs in excess of the figure above.

6. Increase for Qualified Child Payment

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

Scenario 1:

The cost of increasing the Qualified Child Increase payment from €31.80 by €3.20 to €35, and outline any knock on effects on other payment schemes.

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

Scenario 2:

As above, but the additional cost of also providing a €5 increase to the €35 QCI for all children aged 12 and over, taking it for this group to €40.

Scenario 3:

The cost of a €5 increase to the QCI rate for children aged 12 and over; and to also provide the cost for similar increases to the Back to Work Family Dividend.

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

Using the same parameters as currently apply.

Response:

The estimated full year cost of increasing Increase for Qualified Child payment by €3.20 per week, from €31.80 to €35 per week, is €52.77 million. This includes associated costs of €2.12 million for the Back to Work Family Dividend scheme.

The estimated full year cost of increasing the Qualified Child Increase payment by €3.20 per week, from €31.80 to €35 per week, and also by an additional €5 for children aged 12 and over (from €35 to €40 per week) is €87.40 million

The estimated full year cost of increasing the Increase for Qualified Child payment for children aged 12 and over by €5, from €31.80 to €36.80 per week, is €34.63 million. This includes associated costs of €3.31 million for the Back to Work Family Dividend scheme.

7. Working Family Payment

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

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

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

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

Response:

The estimated full year cost of increasing the Working Family Payment by €5, €10, €15 and €20 respectively is shown in the table below.

Increase in thresholds	Cost €million
€5	€11.6
€10	€21.4
€15	€30.3
€20	€42.0

The Revised Estimates for 2018 provides an allocation of €431.3 million for the Working Family Payment scheme, based on an estimated c. 58,450 recipients.

8. Working Family Payment – Lone Parents

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

The cost of reducing the number of eligible hour's threshold for lone parents from 19 hours per week to 15 hours.

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

Using the same parameters as currently apply.

Response:

It is not possible to provide a costing for this, as it is not known how many lone parents would become eligible for the Working Family Payment as a result of this proposal.

CSO numbers show that there are 94,000 people currently working 15-19 hours. It is not known how many of these are lone parents, nor do we know how many of the people working 15-19 hours are already in receipt of a social welfare payment like OFP, JST, or are already receipt of the Working Family Payment through combining their hours with a partner. Others working these hours could be ineligible for the scheme due to being a student, or over the income limits, childless etc.

To give an indication of the potential costs involved, the average Working Family Payment (WFP) for a family is around €7,370 per annum. Every 1,000 additional claimants would increase expenditure by €7.37 million. Currently, approximately half of all WFP households are headed by a lone parent. Should the proposal result in a 10% increase in the total current numbers (5,600 claimants), this would increase expenditure on the scheme by €41.3 million.

These estimates do not take account any behavioural effects arising from the policy change, or a possible increase in the average payment from the reduction in hours worked.

9. One Parent Family Payment

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

A) The cost of increasing the earnings disregard to €161.40.

B) The cost of increasing the income threshold for OFP from €425 to €450 and €500 respectively

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

Using the same parameters as currently apply.

Response:

A. The cost of increasing the earnings disregard for the One Parent Family Payment scheme from €130 per week to €161.40 per week is estimated at €8.5 million.

B. It is not possible to provide a cost for this proposal. The earnings data required to calculate the cost of increasing the income threshold for OFP from €425 are not available to the Department, as the person will have exited the OFP scheme once earnings pass the existing threshold.

10. Jobseekers Transition Payment

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

A. The cost of increasing the earnings disregard to €161.40.

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

C. The combined cost of A & B.

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

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

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

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

Response:

A. Increasing the earnings disregard for the Jobseeker's Transition (JST) payment from €130 to €161.40 per week would cost €2.2 million. This does not include the cost of changing the earnings disregard for the One-Parent Family Payment.

B. It should be noted that the number of hours worked by JST recipients is not relevant to the qualifying conditions of the JST scheme and as such, this information is not maintained for JST recipients. In addition, while it is a condition of JST that

recipients must continue to parent alone, this is not a qualifying condition of WFP and accordingly, this information is not maintained for WFP recipients. The cost of this proposal has therefore been estimated from data that is available on both these schemes and may not fully reflect the actual cost of implementing this measure.

Given these caveats, assuming that JST recipients with earnings above €181.45 (19hrs @ €9.55 minimum wage) would be eligible to claim Working Family Payment (WFP), the cost of extending eligibility to the WFP to this cohort would be €25.6m. This proposal would also mean that lone parents in receipt of the WFP with children aged between 7 and 13 (inclusive) could claim JST, which would cost an additional €30.2m. The overall cost would therefore be €55.8m (Using the current €130 JST disregard).

C. The combined cost of A and B (using the €161.40 per week earnings disregard instead of €130 per week for consistency with A) is €57.8m.

D. There is no income threshold on JST. JST payment ceases once means exceed the JST amount payable based on the family size.

E. The cost of changing eligibility for JST from until the youngest child reaches 14 years of age to 18 years of age would be €2.5 million.

11. Living Alone Allowance

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

The cost of increasing the Living alone allowance by €1, or €5 per week from €9 to €10, €14, and by €6 per week, and by €11 per week.

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

Using the same parameters as currently apply.

Response:

The estimated full year cost in 2019 of increasing the Living Alone Allowance from €9 per week, by €1, €5, €6, and €11 respectively is shown in table below;

Increase Amount	Total Cost of Increase €million
€1	€10.9
€5	€54.5
€6	€65.4
€11	€119.9

12. Fuel Allowance

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

Scenario A: the cost to increase weekly fuel allowance by €2.50 and €5 per week in 2019.

Scenario B: the cost of every additional week of fuel allowance (28 weeks) at current rate and then at a rate increased by €2.50 and €5 respectively.

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

Using the same parameters as currently apply.

Response:

A. The full year cost of increasing the weekly rate of Fuel Allowance by €2.50 and €5 per week for the duration of the fuel season (27 weeks) is €25.3 million and €50.6 million respectively

B. The estimated full year cost of increasing the Fuel Allowance season by one week, from 27 weeks to 28 weeks is €8.43 million. The full year cost of increasing the weekly rate of Fuel by €2.50 and €5 per week Allowance for this extended duration of the fuel season (28 weeks) is €34.5 million and €60.9 million respectively.

13. Parental Leave

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

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

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

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

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

Using the same parameters as currently apply.

Response:

A. The estimated cost of extending the duration of maternity benefit from 26 weeks by an additional week is approximately €9.52 million. The estimated cost of for each additional week of paternity benefit, currently paid for a duration of two weeks, is approximately €5.7 million.

B. The proposal to extend eligibility for paternity leave by six months, from six months to 12 months following the birth or adoption of a child (and consequently extend eligibility for paternity benefit), cannot be accurately costed, as it not possible to predict the impact of an extension on the overall uptake of the scheme.

C. Based on the assumption that the paid parental leave is shared equally amongst parents (i.e. in the case of providing 4 weeks paid parental leave, both parents would avail of 2 weeks benefit each), the full year cost for providing 4 weeks and 8 weeks shared paid parental benefit is estimated at €29.8million and €59.6 million respectively.

14. JobPath

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

The cost to the Department of ending the current JobPath contracts and to provide in the reply the payments made to each provider to date broken down by year and the projected end of year payments in 2018 and 2019.

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

With the Live register continuing to decline the Public Employment services will cater to those currently served by JobPath. The contracts would cease from 1st January 2019.

Response: Not costable as commercially sensitive

15. Back to School Clothing and Footwear Allowance

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

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

- for children aged 4-11: increase by €25, €50 and €75 respectively.
- for children aged 12-22 increase by €25, €50 and €75 respectively.
- to also provide a costing for the additional cost at current rates, and under the above scenarios respectively if income thresholds adjusted up by 10%, and the cost if all those eligible for Working Family Payment were eligible.

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

- for children aged 4 -11: payment of €125, or €150, €175, or €200.
- for children aged 12-22: payment of €250, or €275, €300, or €325.

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

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

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

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

Can the Department also furnish with its costing the underlying numbers projected in each age category in 2019 for both (A) and (B) and also provide the annual cost of administration of the scheme, and the total cost of the payments in 2017 and 2018 respectively.

Response:

A. Additional Cost of Increasing Rates (based on age category of children benefiting in 2017)

	Number of Children	Rate Increase of €25	Rate Increase of €50	Rate Increase of €75
Age 4-11	160,000	€4m	€8m	€12m
Age 12-22	115,000	€2.9m	€5.8m	€8.6m

- Scheme expenditure in 2017 totalled €49 million.
- €49.5 million has been provided for the scheme in 2018.

Increase thresholds:

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

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

Figures are not available on the number of children whose families received BSCFA and were in receipt of WFP.

However, 37,115 families in receipt of WFP received BSCFA, and the average number of children per family who received a BSCFA payment was 1.8. This gives an estimate of 66,807 children in respect of whom BSCFA and WFP were paid in 2017. The total number of children in respect of whom WFP was in payment at the end of 2017 was 129,274.

This provides an estimate of 62,467 children (129,274 less 66,807) in respect of whom WFP was paid but who did not receive a BSCFA.

Number of Children	Rate/ Total Cost	Rate / Total Cost	Rate / Total Cost	Rate / Total Cost
62,467	€125 €7.8m	€150 €9.4m	€175 €10.9m	€200 €12.5m

B. On the basis of the 2017/2018 school enrolment age profile statistics published by the Department of Education and Skills, an estimated cost of the measures is provided in the table below.

Enrolment Figures Source: <https://www.education.ie/en/Publications/Statistics/Statistical-Reports/>

Total Cost of Universal Payment

	Number of Children	Rate/ Total Cost	Rate / Total Cost	Rate / Total Cost	Rate / Total Cost
Age 4-11	520,400	€125 €65.1m	€150 €78.1m	€175 €91.1m	€200 €104.1m
Age 12-22	404,600	€250 €101.2m	€275 €111.3m	€300 €121.4m	€325 €131.5m

Please note the cost figures quoted in table above refers to the total cost of the measure rather than the increased cost. €49.5 million has been provided for the scheme in 2018.

16. Jobseeker Payments for Under 26's.

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

To provide the following in tabular form related to Jobseekers Allowance (JA) for those aged under 26:

A) Cost of restoring JA for all those under 26 to full adult rate of €198 per week and the costs to do the same for the Social Welfare Allowance rate, and for the costing of both to be inclusive of increasing the Qualified Adult rate to €131.40.

B) Cost of increasing JA for all those aged 18-24 to €152.80 per week.

C) Cost of increasing JA for all those aged 25 to €198 per week.

D) The cost of A but spread over 2 years and outline the interim payment for 2019.

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

Using the same parameters as currently apply. Can the Department also furnish with its costing the underlying numbers projected in each age category in 2019.

To also provide in the costing table the additional costs of providing an increase then in the revised underlying payment of €5 per week, at the HICP rate, and then at 2.8% (wage growth for 2019).

Response:

A. The estimated full year cost of increasing the age-related reduced rates of Jobseeker's Allowance for those under the age of 26, from €107.70 per week and €152.80 per week to €198 per week, including the associated cost for Supplementary Welfare Allowance rate and the cost of increasing the €107.70 per week Qualified Adult rate to €131.40 is set out in the table below.

Measure	Full year cost
Increasing age-related reduced rates of Jobseeker's Allowance to €198 per week	€57.86 million
Increasing age-related reduced rates of Supplementary Welfare Allowance to €198 per week	€1.89 million
Increasing Qualified Adult rate to €131.40	€38,000

B. The estimated full year cost of increasing Jobseeker's Allowance for those aged 18-24 on the €107.70 per week rate to €152.80 per week is €27.82 million.

C. The estimated full year cost of increasing Jobseeker's Allowance for all those aged 25 on the €152.80 per week rate to €198 per week is €4.05 million.

D. The estimated cost of providing for the increases in Part A in two stages i.e. increasing the €107.70 per week rate to €152.80 and increasing the €152.80 rate to €175.40 per week, and increasing the €107.70 IQA rate to the €131.40 per week rate is €29.92 million in 2019 and a full year. The 2020 costs cannot be estimated at this time, as the estimated recipient numbers will change.

The above costings are based on an estimated 13,135 Jobseeker's Allowance recipients between the ages of 18 and 25 – specifically, 11,450 JA recipients aged 18 to 24 and 1,685 recipients aged 25.

The estimated full year cost of increasing the age-related reduced rates of Jobseeker's Allowance is set out in the table below:

Rate Change	Cost of Rate Change €
€5 increase for those aged 18 to 25 inclusive	€3.58 million
HICP (1% increase forecast for 2019 as per 2018 Summer Economic Statement)	€0.81 million
2.8%	€2.24 million

17. Christmas Bonus

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

The cost of providing an 85%, and then 100% Christmas Bonus payment in December 2018.

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

Using the same parameters as currently apply and were used by the Department in December 2017.

Response:

The 2018 cost of providing an 85% and a 100% Bonus is estimated at €220.3 million and €259.1 million respectively.

As was the case in recent years where a Bonus was subsequently paid (2014 to 2017 inclusive), there is no provision in the 2018 Revised Estimates for the payment (at any rate) of a Christmas Bonus in 2018. Any decision taken regarding the payment of a Bonus in 2018 will have to be consistent with the legal requirements set out in the domestic Fiscal Responsibility Acts 2012 and 2013 and the targets set for Ireland by the EU Stability and Growth Pact.

18. Rent Supplement

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

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

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

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

No additional assumptions.

Response:

A. The following table outlines the full year costs associated for 27,500 rent supplement customers, increasing extant rent limits by: 10%, and 20%

Option	€Millions
10% Increase in Rent Limits	€21.1
20% Increase in Rent Limits	€42.4

Any costing exercise of this nature needs to consider the wider cost impact for both HAP and RAS schemes. Both schemes use Rent Supplement's maximum limits as a basis for their tenancy award criteria.

Rent supplement continues its withdrawal from the provision of long term housing. The combined number of active tenancies for Housing Assistance Payment (HAP)

and the Rental Assistance Scheme is the region of 60,000 tenancies throughout the State. By way of comparison the year end forecast for rent supplement should see only 24,000 tenancies active on the Rent Supplement scheme, with approximately 9,000 tenancies exiting the scheme next year due to the on-going HAP transfer process.

A. (iii) The estimation of the 35th Percentile for the rental market would require either the reliance on hedonic regression techniques used by the ESRI for the Residential Tenancies Board to estimate averages or the use of Daft's 'asking rents'. The current RTB average rents for a 3 bed property using hedonic regression for Q1 2018 in Dublin is €1,482 per month (yielding an estimate of €1,296 as the 35th percentile) – as a comparative Daft's 35th percentile for Dublin City for a 3 bed property is €2,200 per month. The significant difference between the two data sets does not allow for a reliable figure to be provided at this time for the 35th percentile. However, the figure will likely be in excess of the 20% adjustment outlined above.

B. Social welfare legislation provides that a person attending a full-time course of study shall not be entitled to Supplementary Welfare Allowance. SWA Regulations (Article 7 of S.I. 412 of 2007) provides for a number of exceptions to this exclusion and include allowing participants on a Back to Education Allowance (BTEA) approved course access to the SWA scheme, including Rent Supplement support.

Estimating the cost associated with allowing lone parents to remain on rent supplement whilst in full-time education is dependent on the distribution pattern of these customers as they take up a full time education opportunity. This information is not available at this time.

Individual costings can be provided, e.g., a one parent family with one child, with no other means, would receive €1,111¹ per week towards their housing costs if residing in 'Non-Fingal' Dublin; a one parent family residing in Sligo would receive €395² per month. The lowest county maximum limit for this category of family unit is in Longford, with a one parent with one child receiving €261² income support towards their accommodation, assuming no other means.

An approximate national average rate for a one child family units residing in the State under rent supplement is in the region of €645 per month; the weighted average rent limit for this cohort is €973. The difference between the average paid amount and the weighted average rent limit can be explained by:

- The minimum contribution of €130 to be paid by the customer:
- The proportion a one parent families in part-time work (less than 30 hours per week, incl. CES schemes etc.). For example, a one parent family with €650 per month due to part-time income (€150 per week) would expect to pay approximately €325 per month towards their rent (€139 minimum contribution, plus and addition €186 due to their part-time earnings)

¹ Maximum rent limit for a 1 child family unit in non-Fingal Dublin €1,250; calculation assumes that the customer is required to pay the minimum contribution towards their rent of €138.66 per month (€32 per week).

² The family receiving the maximum limit for that county and only paying a minimum contribution of €138.66 per month.

- The proportion of one parent families receiving maintenance payments.
- The proportion of one parent families that have lower rents than the prevailing rent limit in force (e.g. rents outside major urban centres – rent limits are benchmarked against the prevailing rents in each county’s major urban centre(s)).

The following table approximates the RS costs for one parent families with; 1, 2 and 3 children.

Category	RS Monthly Cost	RS Annual Cost
Lone Parent 1 Child	€645	€7,740
Lone Parent 2 Children	€712	€8,544
Lone Parent 3 Children	€773	€9,276

As long as the course the customer is seeking qualifies for BTEA, continuing entitlement to rent supplement is not an issue. The only concern arises whereby the course being undertaken does not qualify for BTEA, and in those circumstances the person would be disqualified from rent supplement.

This overarching policy concern of security of tenure is being addressed via the Housing Assistance Payment Scheme (HAP). One of the key drivers for the introduction of HAP (c. 40,000 tenancies in place as at the 31st August 2018) is that persons can take up employment / make a commitment to further full-time education (i.e. a course where the recipient, due to previous third level education achievements, is not entitled to the BTEA) and continue to retain entitlement to their home (compared to rent supplement which would lead to loss of entitlement due to the ‘short term income support’ nature of the scheme).

The Government’s strategy is to return rent supplement to its original intention that of a short term income support for those temporarily unemployed, and is being delivered with the on-going transfer to HAP.

19. Cost of Disability Payment

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

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

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

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

Response:

The introduction of a “cost of disability” payment would be a major undertaking requiring clear definitions of qualifying conditions and research into the prevalence of these conditions leading to estimates of the numbers of persons who would potentially qualify.

Providing an additional €20 per week to recipients of Disability Allowance, Invalidity Pension, Domiciliary Care Allowance (monthly equivalent of €20 weekly is €86.70 per month), Blind Pension, Disablement Benefit and Injury Benefit is estimated to cost €269 million per year (full-year).

It is also likely that it would require significant administrative spending in establishing the information technology and other systems that would be required to administer such a payment for which no cost has been estimated.

No estimate is possible in relation to those on other payments who might be assessed as having a disability (notably on state pensions) or of those with a disability who do not receive a primary payment.

Current scheme conditionality is typically based around a lack of capacity to engage in work and it is likely that a cost of disability payment would require different conditions and hence assessment procedures.

20. Disability Allowance – Income from work

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

The cost of increasing the income from work threshold by €10, €20 and €30 respectively from €120.

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

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

Response:

The estimated annual cost of increasing the Disability Allowance disregard of income from work from €120 per week by €10, €20 and €30 per week currently is €1.3 million, €2.7 million and €4 million respectively based largely on estimated higher payments to existing scheme recipients rather than on new applicants.

21. Carer's Allowance

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

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

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

As specified above. Once the other criteria are met the person would qualify for CA.

Response:

Abolition of the means test for Carer's Allowance would in effect create a new universal social protection scheme for those meeting the scheme's basic conditions. Therefore, it is not possible to look at making Carer's Allowance (CA) a universal payment in isolation as Carer's Benefit (CB) would be subsumed (as it would not make sense for someone to have to qualify for CB on the basis of their social insurance contributions when they could get the payment without such contributions on a universal, non-means-tested basis).

If the new universal scheme was restricted to those providing care for 15 hours or more per week (as currently), the estimated additional cost is €342 million per annum based on estimates of the total number of carers providing care for 15 hours or more per week.

If the hours' condition was eliminated on the basis that it may not be compatible with a universal scheme, it is estimated that a universal carers' payment would cost between €1.1 and 1.2 billion per annum.

22. Wage Subsidy Scheme

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

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

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

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

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

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

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

Response:

A. Extending eligibility for the Wage Subsidy Scheme (WSS) to private sector employers who employ people in receipt of Partial Capacity Benefit (PCB) is

estimated to cost about €3m in a full year. The costing here relates to projected new PCB participants only, as the subsidy can only be made where an individual is entering a new job or is in that job for less than 12 months.

B. The WSS is a demand-led wage subsidy available to employers only and does not have a fixed allocation of 'places'. As the subsidy includes three strands, based on the number of employees with a disability employed, the cost of additional places would depend on a number of factors including the hours worked and whether Strand 2 and 3 payments were payable. An estimate for the cost of 1,000 additional employments based on the average subsidy per current employment and take-up of various strands would suggest additional spending of €8 million.

C. If the current strand 1 subsidy (€5.30 per hour) was increased to 70% of the minimum wage (€9.55) it would rise to €6.69 per hour. This would represent an increase in the level of subsidy of 26.2% per week. Based on a 39 hour week, the subsidy per week paid to an employer would rise from €206.70 to €279.24. Given the actual hours worked can vary considerably (from 21 to 39 hours per week), DEASP does not currently have the information to estimate the total cost based on actual employments. However, it is estimated that it would cost in the region of €5.2 million.

D. DEASP does not have the information to estimate the total cost of this proposal based on actual employments especially given that the main effect would be on new applications. By way of information, in April 2018, the DEASP made a change to allow for greater flexibility in the operation of the WSS. The 21 hour requirement per week can now be averaged out over a four-week period, with a 15 hour minimum per week being a base line requirement.

23. JobsPlus

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

A) The cost of providing an additional 2,000 places on the JobsPlus in 2019.

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

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

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

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

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

Response:

A. JobsPlus 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.

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 2,000 JobsPlus places at this ratio of the higher and lower grant is estimated at approximately €9.3 million. This assumes 100% take up of the additional positions on JobsPlus.

B. The annual savings that accrue to DEASP from a reduction of 2,000 people on Jobseeker's Allowance would be €21.7 m. This assumes a full year cost for 2,000 individuals and is based on an estimated average weekly payment value of Jobseeker's Allowance in 2019.

C. Currently JobsPlus provides employers a payment of €7,500 over two years in respect of those who are 12 months or more on the live register. The cost of providing a Jobs Plus subsidy of €7,500 over one year (instead of over two years) to employers who employ someone under the age of 26 and who is at least 12 months unemployed would be €7.5m per annum per 1,000 participants. Net of the age-related reduced rate of Jobseeker's Allowance (€5.6 million per 1,000 jobseekers aged 18 to 24 inclusive), the cost would be €1.9 million.

24. Tús

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

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

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

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

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

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

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

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

For (A) assume participation rates remain the same,

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

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

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

For E) assume similar take up to CE scheme.

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

Response:

A. The estimated full year cost of an additional €10, €22.50 and €27.50 per week per Tus participant is €3.5m, €7.4m and €9.7m respectively.

B and D. Additional numbers could become eligible for the Tus scheme as a result of these proposals but it is not possible to estimate the increase in potential participants in the time available, and it is not clear whether the proposal is to increase the number of Tus places in line with the potential increase in eligible numbers. However, in order to provide an estimate of the scale of costs involved, an additional 500 Tus places for a full year is estimated to cost €8.0m (€2.6m net). This costing includes participant payroll, fuel allowance, supervisory costs and associated administration costs.

C. The proposal does not provide sufficient parameters in order to cost this measure. To provide some indication of the potential costs involved, an additional one year placement for 20% of available places (1,300) for a full year is €20.76m (€6.76m net).

E. Each week, it is estimated that there are on average 120 people aged 62 or over participating on the Tús scheme. The estimated cost of an additional 120 places for a full year is €1.92m (€0.63 net).

F. There is currently no training budget for Tús participants. The estimated cost of an indicative €250 per person for training for 20% of available places (1,300) for a full year is €0.325m.

25. Community Employment Materials and Training Grant

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

The cost of providing a 5%, or 10% increase in the materials and training grant for community employment schemes. To also outline the current cost in 2018.

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

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

Response:

The 2018 materials grant provision for Community Employment is €12m, while the training grant provision is €5.7m.

The cost of providing an increase of 5% or 10% to the materials grant would be €600,000 or €1.2 million respectively. This would result in an average annual increase of €641 or €1,282 respectively per CE scheme.

The cost of providing an increase of 5% or 10% to the training grant would be €285,000 or €570,000 respectively. This would result in an average annual increase of €304.50 or €609 respectively per CE scheme.

26. Community Employment

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

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

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

Assume participation rates remain the same.

Response:

The estimated full year cost of increasing the Community Employment Scheme top up payment from €22.50 per week, by €10, €22.50 and €27.50 respectively is set out in the table below:

Increase in Top-Up payment	Cost of Increase € million
€10	€11.6
€22.50	€26.1
€27.50	€31.9

27. Access to Activation Schemes

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

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

- To those with a minimum of 260 PRSI contributions in their working life, not working but not currently on the Live Register.
- To all qualified adults on other social welfare payments.
- To those out of the workforce for a minimum of 5 and 10 years respectively

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

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

Response:

It is not possible to provide the data on projected potential applicants for each of these categories as requested.

The estimated full year cost of an additional:

- 1,000 CE places is €16m (€5.2m net)
- 5,000 CE places is €80m (€26m net)
- 1,000 Tús places is €16m (€5.2m net)
- 5,000 Tús places is €80m (€26m net)

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

28. Cost of Education Allowance

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

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

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

Assume participation rates remain the same.

Response:

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.

29. Direct Provision Payments

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

Scenario 1: The cost in 2019 of increasing the weekly allowance for asylum seekers to €38.74 for adults, and €29.80 for children in line with the McMahon report recommendations

Scenario 2: The cost in 2019, of scenario 1 adjusted to reflect the increase in payments since McMahon so that the adult payment is still based on the weekly allowance as a ratio of SWA (as per 2018 rate); and the cost of the QCI at €31.80

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

Assume applicant numbers remain the same.

Response:

The additional full-year cost, based on the current numbers, of increasing the weekly rate to €38.74 per week for adults and to €29.80 for children would be €4 million.

The additional full-year cost, based on the current numbers, of increasing the weekly rate to €40.85 per week for adults and to €31.80 for children (to take into account recent increases in social welfare rates since the McMahon Report was produced and maintain the percentage ratio between the DEA and the weekly rate of SWA) would be €4.5 million.

30. Farm Assist & JA for farmers

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

The cost of increasing the subsidiary income threshold for farming from 12.70 a day to €15, €20 and €25; or benchmarking it in line with inflation since first set in 1997.

The cost of implementing for Farm Assist a change so that those who take on seasonal work can automatically return to the scheme without having to reapply

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

Assume applicant numbers remain the same. For B outline the current policy reasons for current rules.

Response:

As there is no subsidiary income threshold in relation to the assessment of means for Farm Assist the costing of such a measure does not arise.

Jobseeker's Allowance is a means tested payment with any income from work whether by way of insurable employment as an employee or self-employment assessed as means. Therefore the question of subsidiary employment income thresholds does not arise.

In the case of Jobseeker's Benefit, if a person is engaged in employment which is deemed to be subsidiary employment, the person can still satisfy the condition of being unemployed. If the person has paid more than 117 contributions (an average of 39 contributions per year for 3 years) in the preceding three years from the date of their claim, then there is no earnings limit applicable to the income earned from their subsidiary employment. These earnings will not affect the Jobseeker's Benefit payment and s/he will receive the full Jobseeker's Benefit payment in addition to earnings from subsidiary employment. This provision provides an exemption for those with a reasonable attachment to the workforce.

If the person has not paid 117 contributions in the preceding three years from the date of his/her claim then an earnings limit of €12.70 per day applies. This means that where a person is working and is earning more than €12.70 a day, s/he is not entitled to Jobseeker's Benefit for that day. The person may be eligible for a means-tested Jobseeker's Allowance payment.

As the contributions requirement for the subsidiary employment income thresholds to apply are low, the number of people impacted by the earnings limit is very small and there would be minimal costs involved.

31. Employability

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

The cost of an additional 1,000 places on EmployAbility

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

Apply current criteria.

Response:

The full year cost of an additional 1,000 places on EmployAbility service is estimated at circa €2.77 million.

32. Carers Support Grant

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

The cost of increasing the Carers Support Grant by €100

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

Assume same application rate.

Response:

The estimated full year cost in 2019 of increasing the Carer's Support Grant by €100, from €1,700 to €1,800 per annum, is €11.8 million.

33. Emergency Accommodation Expenses Payment

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

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

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

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

Response:

Latest figures from D/HPLG indicate that there were 9,891 persons homeless at end of July 2018 (6,024 adults and 3,867 dependents i.e. children). The increase for a qualified child for relevant social welfare payments is paid at the rate of €31.80 per child per week.

The full year cost of providing a €31.80 per week payment in respect of each homeless person is €16.36 million.

Health

1. Occupational Therapists

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

A) The cost of increasing the number of occupational therapists to reach a level that would be sufficient to clear the backlog of children currently not being seen under the

Disability Act, the number of posts that would be required, and the breakdown of such costing by county.

B) The cost of employing an additional 10 occupational therapists

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

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

Response: See Appendix 1

2. Speech and Language Therapists

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

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

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

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

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

Response: See Appendix 1

3. Child psychologists

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

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

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

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

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

Response: See Appendix 1

4. Physiotherapists

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

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

B) The costs of employing every 10 addition physiotherapists.

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

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

Response: See Appendix 1

5. Early Years Intervention Teams

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

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

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

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

Response: See Appendix 1

6. Home care packages

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

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

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

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

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

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

Response: See Appendix 2

7. Home Help Hours

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

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

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

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

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

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

Response: See Appendix 2

8. Personal Assistant Hours

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

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

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

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

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

Response:

*Based on the NSP 2018 figure of 1,460,000 PA hours:
5% of 1,460,000 = 73,000 x €25 per hour = €1.825m
10% of 1,460,000 = 146,000 x €25 per hour = €3.65m*

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

€2.5m to provide an additional 100,000 hours PA Service

9. Prescription charges

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

The cost of:

A) Removing all prescription charges.

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

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

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

No additional assumptions necessary.

Response:

A) *The estimated cost of abolishing the prescription charge is €94m*

B) *The cost of reducing the charge to €1 per item, with a monthly cap of 10 per month is €47m*

C) *The cost of reducing the charge to €1.50 per item, with a monthly cap of 15 per month would be € 23.5m.*

10. Drug Payment Scheme

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

The cost of:

A) Every €1 reduction in the €134 monthly cap on the Drug Payment Scheme

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

C) Reducing the DPS threshold by €10, €20 and €34 respectively for families.

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

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

Response:

The cost of:

A) Every €1 reduction in the €134 monthly cap on the Drug Payment Scheme

Reduced Family Threshold	Cost to HSE for 12 months
€133	568,000
€132	1.14m
€131	1.70m
€130	2.27m
€129	2.84m
€128	3.42m
€127	3.99m
€126	4.56m
€125	5.14m
€124	5.71m
€123	6.30m
€122	6.87m
€121	7.45m

Reduced Family Threshold	Cost to HSE for 12 months
€120	8.03m
€119	8.62m
€118	9.20m
€117	9.89m
€116	10.4m
€115	10.9m
€114	11.6m
€113	12.1m
€112	12.7m
€111	13.3m
€110	13.9m

Reduced Family Threshold	Cost to HSE for 12 months
€109	14.5m
€108	15.1m
€107	15.7m
€106	16.4m
€105	16.9m
€104	17.5m
€103	18.2m
€102	18.8m
€101	19.4m
€100	20.0m

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

C) Reducing the DPS threshold by €10, €20 and €34 respectively for families.

Reducing the DPS threshold by €10, €20 and €34 respectively for families.

Reduction to €124 = €5.7m

Reduction to €114 = €11.6m

Reduction to €100 = €20.0m

11. Free Contraception

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

The cost of providing a free contraception service as recommended by the Joint Oireachtas Committee on the 8th Amendment.

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

- Assume all women between the ages of 17 and 45 will require two GP visits a year
- With 50% and 80% respectively take up of either a contraceptive pill prescription or an IUD, and if the Department has further statistics on uptake of contraceptive methods to apply this analysis.
- Barrier contraception to be provided free in GP practises and in pharmacies.
- Analysis should also be based on the take up of free contraception under the GMS scheme, and in the response from the Department to provide details of this.

See Appendix 3a - condoms - not prescribed through the community schemes

12. PrEP

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

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

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

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

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

Response:

The estimated medication cost for free generic PrEP to 2683 individuals (based on the population estimates and uptake published in 2017,

[https://www.hpsc.ie/a-z/specificpopulations/menwhohavesexwithmenmsm/msminternetsurvey2015/ireland%20PrEP%20report%20v1.0 2017.pdf](https://www.hpsc.ie/a-z/specificpopulations/menwhohavesexwithmenmsm/msminternetsurvey2015/ireland%20PrEP%20report%20v1.0%202017.pdf)) in the first 12 months of PrEP implementation is €2.6m.

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

The estimated medication cost for PrEP for medical card holders is €0.88m

13. GP training intake

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

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

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

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

Response:

The HSE estimates indicate that the average cost of a GP training place is approximately €95,000 per annum for years three and four of GP training, which take place in primary care.

GP trainees must train for year one and two of the GP training programme in a hospital setting and this is estimated to cost €85,000 per trainee per annum.

These figures do not include the cost of the trainees' undergraduate qualification.

The HSE has indicated that 193 trainees commenced training in 2018. Projected primary care training programme costs in 2018 are estimated by the HSE to be €36 million.

14. Hospital beds

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

A) The base cost of providing an additional 100 acute hospital beds;

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

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

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

Response:

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)."

Capital

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.

*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**.*

Revenue

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

15. Maternity Hospitals

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

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

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

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

Response:

It is not possible to provide a detailed estimate of the capital cost of developing new maternity hospitals for Limerick, the Coombe, and the Rotunda, given that there are individual project parameters (e.g. building size, specification details, enabling costs etc) which are yet to be finalised.

However, the DoH have made with a very rough estimate below.

NMH @ Elm Park - est. €300m - planning permission secured
 Rotunda @ Connolly - est. €300m –draft design brief almost completed
 Coombe @ St James's - est. €300m – concept phase
 University Maternity Hospital Limerick (UMHL) to UHL- est. €200/250m – concept phase

16. Maternity Services

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

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

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

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

No additional assumptions. Full Whole time positions.

Response:

Midwife Grade	Full Year Cost (€) (Inc. non pay)	No. WTE	Total Full Year Cost (€)
Staff Grade Midwife	51,802	100	5,180,200
		150	7,770,300
		200	10,360,400
		250	12,950,500

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

Grade	Full Year Cost (€) (Inc. non pay)	No. WTE	Total Full Year Cost (€)
Consultant Obstetrician Gynaecologists	223,575	50	11,178,750

17. Community Dental Network

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

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

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

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

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

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

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

Response:

The current model of care is provided for in the Dental Health Action Plan (1994). It provides emergency care to children under 16 as well as a targeted fissure sealant programme for children aged 6 to 8 and 11 to 13 (usually 1st/2nd and 6th classes) through the Public Dental Service (PDS) of the HSE. Where resources allow, screening is also offered to 4th class. In addition, a screening programme is provided for these age groups with necessary interventions for permanent teeth including fillings and extractions. Referrals for orthodontic or other treatments as required are also made at this time. This is a targeted public health programme for which waiting lists are not applicable.

There is insufficient data available to calculate the cost of extending the services provided by the HSE to children.

B) The cost of employing every additional dentist.

Mid-point of General Dental Surgeon scale + 10% Employers PRSI: €78,090

Dental nursing support (€52,444) i.e. (1.5 dental nurses per dentist to make a functioning dental team)

Approximate cost for travel €3k per team of 10 dentists: €300

Approximate cost for travel for 15 Dental Nurses (€30k): €3,000

Approximate overhead costs at 20% of wages cost: (€26,106)

€156,940

This figure does not include capital costs.

C) The cost of employing every additional orthodontist.

The cost of employing every additional orthodontist.

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

€659,540

This figure does not include capital costs.

D) The cost of employing every additional dental nurse.

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

€34,963

This figure does not include capital costs.

18. Free GP care

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

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

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

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

Response:

Average cost of a GP visit card:

Age 5-15 years = €165

Age 16-44 years = €152

For the purposes of this costing exercise the average costing figure of €165 has been used.

A: Extending GP visit cards to under 12's:

Current population male/females aged 6-11 years = 428,319

Total number of 6-11 year olds who already hold eligibility for a med card/GP visit card = 169,354

*Number without eligibility for either a med card or GP visit card = **258,965***

*Approximate cost of providing GP visit card to an additional 258,965 12-17 year olds = **€42.7m***

B: Extending GP visit cards to 12-18 year olds:

Current population male/females aged 12-17 years = 383,158

*Total number of 12-17 year olds who already hold eligibility for a med card/GP visit card = **153,206***

*Number without eligibility for either a med card or GP visit card = **229,952***

*Approximate cost of providing GP visit card to an additional 258,965 12-17 year olds = **€37.9m***

C: The current cost of the free GP care scheme for those under 6:

*The current number of children who hold an under 6's GP visit card is **258,045**. The current average cost of a GP visit card for this age cohort is **€242**.*

*Cost of providing under 6's GP visit cards = **€62m** approx*

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

19. Drug and Alcohol Task Force funding

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

The cost of a 5% or 10% increase in funding to DATFs in 2019.

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

No additional assumptions.

Response: See Appendix 4

20. Biosimilar drugs

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

To confirm the savings from the full rollout of generic biosimilar drugs for biologics

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

No additional assumptions.

Response:

The following analysis is based on paid Hi tech Items in processing month year 201806.

This shows the actual spend on drugs from drug category 166 and the possible savings that could be made by switching to a biosimilar.

This saving is based on the actual spend less the minimum spend possible on the generic drug matching with same analysis_cde and dma_class = 2.

The reason there are negligible savings, is because the “brand” data has only been set up for a few drugs and the analysis_code is blank in a lot of cases.

STATUS_MTH_YR	NON_PROPRIETARY_DRUG	ACTUAL SPEND	POSSIBLE SAVING
201806	ETANERCEPT	€3,737,808.00	€454,251.00
201806	FILGRASTIM	€195,321.00	€48,712.00

21. Drug Savings Deal

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

The projected savings in 2019, and in 2018 from the Framework Agreement on the Supply and Pricing of medicines.

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

In the response to outline if the projected savings are including in the base for the Department and HSE.

Response:

The 2016 Framework Agreement on the Supply and Pricing of Medicines, between the State and the Irish Pharmaceutical Healthcare Association (IPHA), is expected to deliver approximately €600 million in savings from IPHA companies over the four year lifetime of the Agreement and €150 million in savings from non-IPHA companies.

The 2016 Agreement represents clear additional value to the State over previous agreements. For example, the reference basket of countries, used to set drug prices

in Ireland, has been expanded from 9 to 14 countries, including lower cost countries. Also, the Agreement now provides for an annual price realignment, so that Irish medicine prices can be reduced in line with price reductions across the reference countries. This will ensure the State achieves better value for money on medicines as prices in other basket countries are adjusted downwards over time. In addition, the Agreement provides for a 30% reduction in the price of biologic medicines when a biosimilar medicine enters the market.

A key focus of this agreement is to achieve lower prices in the face of both demographic pressures on expenditure and the continued development of new medicines, many of which pose affordability challenges to the Irish health service and internationally.

The estimated saving for 2019 from the Agreement is €203m.

22. Document transportation

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

The annual savings that accrue from stopping the use of taxis for the transport of documents in the health service.

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

No additional assumptions. No taxi could be used to transport documents.

Response:

The total amount paid by the HSE for taxi services for 2017 was €25m. The substantive part of this relates to the cost of transport for patients. HSE vehicles and their staff are prioritised for front line, emergency work and therefore a much more effective service is provided for patients or clients who are not acutely ill through the use of taxis. Documents are not routinely transported by taxi. Documents may be transported by taxi in exceptional circumstances, for example, where an urgent patient safety issue arises. The amount spent on the transport of documents by taxi is not separately identifiable. Such taxi costs are not separately captured in the HSE financial ledgers.

23. Nurses

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

The cost of employing every additional nurse, and an extra 100 nurses, inclusive of ancillary costs.

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

In the response to outline the number of nurses currently employed and provide a breakdown of ancillary costs associated with costing.

Response:

Number of Nurses currently employed = 37,408 as per July 2018 HR Census. The HSE have advised that they are unable to provide ancillary costs and their breakdown.

1 Staff Nurse – General = €53,495 pa

100 Staff Nurses – General = €5,349,500

24. Consultants

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

The cost of employing every additional consultant, and an extra 100 consultants, inclusive of ancillary costs.

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

In the response to outline the number of consultants currently employed, and provide a breakdown of ancillary costs associated with costing.

Response:

Number of Consultants currently employed = 3,014 as per July 2018 HR Census. The HSE have advised that they are unable to provide ancillary costs and their breakdown.

1 Consultant = €188,566

100 Consultants = €18,856,600

25. Counselling in Primary Care Service

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

A) To increase the number of sessions from 8 to 10.

B) To extend the Counselling in Primary Care Service to all those aged 16 to 25 irrespective of income.

C) The cost of a 5%, or 10% increase in funding for the Counselling in Primary Care Service.

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

No additional assumptions.

See Appendix 5

26. Vision for Change funding

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

The additional funding required to meet the commitments in a Vision for Change.

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

No additional assumptions. To provide in the response a breakdown of the additional staff that would have to be hired and other ancillary costs, and the current base funding.

See Appendix 5

27. Child and Adolescent Mental Health Services

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

A) The additional funding required to clear CAMHS waiting lists and the number and type of staff that would have to be hired broken down by CHO.

B) The cost of providing an additional 20 CAMHS beds.

C) The cost of standardising per capita funding to €92 in each CHO.

D) The cost of establishing a further 10 CAMHS teams and the number currently in place.

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

No additional assumptions.

See Appendix 5

28. Expansion of Jigsaw programme

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

The cost of providing A) 5 or B) 10 additional locations for Jigsaw.

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

No additional assumptions.

See Appendix 5

29. Flu Vaccine

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

The cost of providing the annual flu vaccine to people in at-risk categories free at point of delivery, regardless of their entitlement to a medical card.

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

No additional assumptions.

Response:

Administration and vaccine cost for 1m flu vaccinations is €18m (based on 2017 figures). PCRS do not have a list of medically at risk under 65, so it is difficult to estimate the cost. But it is likely if uptake hit 75% would cost at least another €18m without the possibility that the vaccines used would change and increase costs further.

This will require negotiation with the GPs and may increase year on year with newly diagnosed at risk people.

30. HPV Vaccine

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

Cost to supply existing HPV vaccine to boys in the same age category as the girls currently eligible.

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

No additional assumptions. To provide in the response the current cost of the HPV vaccine for women and assume same take up rate.

Response:

Based on current targets - €3.5m

This would become part of the School Immunisation Schedule.

31. HPV testing

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

Cost to rolling out the HPV test as part of the cervical cancer screening programme.

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

Can apply costing based on rollout in other jurisdictions, assume same take up, and provide an outline of proposed savings from general curtailment of the smear test.

Response:

Based on current targets - €3.5m

This would become part of the School Immunisation Schedule.

32. Naloxone

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

The cost to supply a once and twice yearly naloxone (via nasal atomiser) dose to the families of opioid addicts receiving methadone treatment.

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

No additional assumptions.

Response:

Naloxone is currently available as an IM injectable and also an intranasal formulation. At no point has the HSE supported the use of a nasal atomiser, as this would have rendered product off label and out of licensed use. Naloxone would be prescribed as required to patients on OST, usually two products and whichever product would be preferred by the patient. The number of time the product is prescribed to the patient depends on their stability and if they have used or lost it. The cost per unit for IM naloxone €23.57 + VAT and for intranasal naloxone is €35.29 + VAT.

33. Ambulance Waiting Times

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

The cost to reduce ambulance waiting times nationally for Delta and Echo calls to 30 minutes or less, 45 minutes or less and 60 minutes or less respectively..

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

No additional assumptions. In the response outline the number of additional ambulances required, and a breakdown of the additional staff required and costs for each.

See Appendix 6

34. Ambulance Fleet

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

The cost both capital and current for each additional emergency ambulance and full year costs of additional personnel required for its staffing, and non pay and vehicle overheads respectively.

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

No additional assumptions, based on current provision costs. Provide breakdown of staffing costs in tabular form.

See Appendix 6

35. Step Down beds

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

The cost of providing 'step down' beds to accommodate the number of patients currently awaiting discharge from acute hospital beds..

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

No additional assumptions.

Response:

It is not possible to provide an accurate costing as information on the number of patients currently awaiting discharge from acute hospitals who require an actual step down bed is not available.

The latest delayed discharges report indicates there were 613 delayed discharges. These are broken into 3 categories - Destination Home, Destination Long term nursing care and Destination other (this category includes a variety of destinations but no specific category for step-down).

The average cost of a step down per bed per week is €1,650.

36. Human Milk bank

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

The cost of establishing and operating a human milk bank in the Republic of Ireland

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

No additional assumptions.

Response:

There has not been any work on the development of establishing and operating a human milk bank in the ROI.

There is also the key question of whether it is required or do we need an All Island Milk Bank rather than one in northern and southern Ireland.

The contact details for the Milk bank based in Fermanagh are included the link below;

<http://www.westerntrust.hscni.net/2026.htm>

37. Lactation Consultants

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

The cost of providing an additional 50 whole time equivalent International Board Certification qualified lactation consultants in 2019.

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

No additional assumptions however please confirm if funding is already in place for an additional 50 posts in 2018.

Response:

50 Lactation Consultants = €3,334,300

38. Baby Friendly Health Initiative

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

The cost of restoring funding to the Baby Friendly Health Initiative in 2019 and ensuring that the programme is applied in all our maternity hospitals and units.

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

No additional assumptions.

ensuring that the programme is applied in all our maternity hospitals and units.

See Appendix 7

39. Acquired brain Injury Case manager

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

The cost of hiring 8 case managers for acquired brain injuries to provide a single point of contact and support clear pathways.

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

Based on the 5 WTE positions in place, the cost of adding a further 8.

Response:

It is envisaged that as individuals with neuro-rehabilitation needs who move from acute to community, or require neuro-rehabilitation while in the community, should have access to services in the community with specialism in neuro-rehabilitation, as and when they need them. **Navigation through these services should be supported by case management.**

A Case Manager is best described as the person who engages with and assists the person in coordinating appropriate environmental interventions and supports so that their activity and societal participation are optimised. The goals of case management are to support the provision of quality health care along a continuum, decreasing fragmentation of care across many settings and enhancing the client's quality of life. This case manager post will differ from other case manager posts as this person will manage the cases of people with complex neuro rehabilitation needs as per the model of care for rehabilitation medicine.

The scope of neuro-rehabilitation case management role includes being the first point of contact for the individual and provision of information as required. They also have a role liaising with the hospital, rehabilitation centre and/or other acute or post-acute services to ensure a seamless pathway. A neuro-rehabilitation case manager remains with the person on the pathway for a period of time until they are no longer needed in terms of their role, as outlined above. A case manager may work with a person over a short or longer term (6 months +). These posts are not specific to a particular organisation or diagnostic group but will work across the CRT.

It is recommended that the case manager role is equivalent to a health & social care professional post. For the purposes of costing a community rehabilitation team, a mid-grade social work post has been used i.e. €50,687, plus PRSI at 10.85% (€5,500) equalling €56,187.

Using these metrics, 8 neuro-rehabilitation case managers (not ABI specific) would cost €449,496. Non-pay costs of approx 25% should also be applied.

40. Community Neuro-rehabilitation teams

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

The cost of providing a Community Neuro rehabilitation team in each CHO based on the rollout of the demonstration project and the resources already in place across the country.

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

Assume the following structure as per table with updated salary figures, and taking into account resources already in place locally and advise on reliability of costings.

Community NEURO REHABILITATION Teams

Staffing provision for community specialist rehabilitation services per CHO pop 600,000	
Team Leader/Coordinator	1.2 posts =€ 80,982 (Salary mid pt)
Consultant in Rehab	1.4 posts € 233,122 Type B contract (Salary mid pt)
Clinical Nurse Specialists	4.7 posts € 249,443 (1 post at ANP salary & 3.7 posts at CNS salary) (Salary mid pt)
Physiotherapists	3.5 posts € 162,810 (1 Sen- 2.5 basic) (Salary mid pt)
Occupational Therapists	6 posts €271,043 (1 Sen & 5 basic)(Salary mid pt)
Speech & Language Therapists	2.4 posts € 115,188 (1 Sen& 1.4 basic)(Salary mid pt)
Clinical Psychologists	2.4 posts € 170,129 (1 Sen Clinical & 1.4 Clinical) (Salary mid pt)
Social Work	4.7 posts € 292,814 1 PSW- 3.7 Team Leaders(Salary mid pt)
Dietitian	1.2 posts €63,236 1 Sen & .2 basic(Salary mid pt)
Rehabilitation Assistants	4.7 posts € 145,037 4.7 HCA(Salary mid pt)

Total cost for the Community Neuro rehabilitation team per CHO is € 1,783,804. To implement this proposed demonstration project and have a fully functioning team in CHO 6 and CHO 7 the total cost is € 3,567,608.

Response:

The table below gives the staffing ratios for the various clinicians and health & social care professions required for a fully resourced community neurorehabilitation team in a CHO with a population of approx. 500,000. Included is 25% non-pay costs for each WTE. Recommended staffing ratios for the provision of community neurorehabilitation services are adapted from the recommendations by the British Society of Rehabilitation Medicine (BSRM). These are the ratios recommended within the recently published Model of Care of the National Clinical Programme for Rehabilitation Medicine. The BSRM ratios are given per population of 1 million. These figures have been adapted based on population per CHO so specific staffing numbers may vary across CHOs depending on population.

The recent review of existing resources exercise has shown that the gap between demand and capacity for specialist rehabilitation services is ever widening. This is likely due to sustained improvements in retrieval and intensive care management of those who have sustained severe injuries or illnesses i.e. improvements in the area of stroke where recent advances in acute management of stroke have seen mortality rates drop by 25%. Developments in rehabilitation have not kept pace with developments in the acute sector which has led to an ever increasing demand on rehabilitation services. The recent exercise shows there are limited dedicated posts around the country dedicated to the provision of neuro-rehabilitation services.

It is clear that there are substantial numbers of individuals who could potentially benefit greatly from the provision of neuro-rehabilitation services. It has been shown that this type of intervention can be delivered in a cost-effective manner and would likely increase the capacity of both the acute hospitals and rehabilitation facilities by preventing delayed discharges and facilitating early supported discharges of patients who would previously have required inpatient rehabilitation.

- A team per CHO will cost € 5180609 (included 25% non pay overheads)
- The staffing for the MCRN in CHO 6/7 will cost € 4.5m

Grade Code	Grade Group	Basic Mid Point Sept'19	Gross Cost 2019	Total + 25%	Per CHO CNRT - phase 3	total cost per CHO
558	General Administrative (IV)	36,577	41,097	50,241	2	100482
1163	Consultant Medicine	153,830	185,269	223,727	2.8	626435.6
1628	Specialist Registrar	70,070	113,684	131,202	0	0
2135	Staff Nurses	38,932	54,175	63,908	0	0
2173	Staff Nurses Senior	49,224	70,012	82,318	0	0
2632	Clinical Nurse Specialist	54,381	64,471	78,066	9.4	733820.4
314X	Physiotherapists Basic Grade	45,279	51,795	63,114	5	315570
3158	Physiotherapists Senior	58,263	65,541	80,106	2	160212
3247	Pharmacy	49,896	56,639	69,113	0	0
3298	Occupational Therapists Basic Grade	45,279	50,387	61,706	10	617060
3301	Occupational Therapists Senior	58,263	64,629	79,194	2	158388
336Y	Speech & Language Therapists Basic	45,279	50,287	61,606	2.8	172496.8
3379	Speech & Language Therapists Snr	58,263	64,585	79,150	2	158300
3389	Dietitians Basic	45,279	50,395	61,714	0.4	24685.6
3395	Dietitians Snr	58,263	64,610	79,175	2	158350
3557	Social Workers (medical- basic inc Case Manager	50,687	56,187	68,858	12	826296
367Y	Psychologists Senior	87,820	97,561	119,516	2	239032
3689	Psychologists Clinical	68,000	75,779	92,779	2.8	259781.2
3902	Team Leader	64,628	71,750	87,907	2.4	210976.8
3958	Counsellor Therapists (CBT)	68,000	75,378	92,378	0	0
6075	HCA, Nurse's Aide, etc.	32,610	44,271	52,423	0	0
6482	HCA, Nurse's Aide, etc.	33,975	49,735	58,228	0	0
3019	Social Workers Snr	64,628	71,688	87,845		
6503	Rehabilitation Assistants	32,610	36,393	44,545	9.4	418723
143Y	Consultant Psychiatry	153,830	180,729	219,186	0	0
		-	-	-	0	0
TOTAL						5180609

- The 12 Social Workers requested include 4 case managers, 5 MSW and 3 Sen Social Workers.

There is no one team within the country which meets the requirement of a community neurorehabilitation team so the scope for reconfiguration is limited.

In relation to the question asked “based on the roll-out of the demonstration project and the resources already in place across the country” for this demonstration project in CHO 6/7 the HSE sought funding of € 4585214 for 56 posts in the Estimates 2019 process.

41. Compensation recovery Unit

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

The savings from introducing a Compensation Recovery Unit similar to the Recovery of benefits and assistance scheme in DEASP for welfare payments to recover treatment costs in the health service where personal injury compensation is payable

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

Modelled on the UK NHS scheme

<https://www.gov.uk/government/collections/cru>

Response:

There are potential savings from such a proposal, but they could only be quantified when the structure of the scheme/proposal is known. See Appendix 9

42. Community Intervention Teams

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

The cost of providing a uniform, countrywide Community Intervention Team service

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

Based on the costs of the current CITs and areas covered, the cost of providing a similar service in other areas not covered. To provide details in the response of current coverage.

Response:

The full year cost of providing a uniform, countrywide Community Intervention Team service

Based on the costs of the current CITs and areas covered, the cost of providing a similar service in other areas not covered. To provide details in the response of current coverage.

Full coverage CIT only	€4.1m
Full Coverage CIT incl therapies in 3 pilots	€4.94m
Full Coverage Therapies Rapid Access only	€8.61m
Full coverage CIT incl Therapies Full Coverage	€12.71m

43. National Public Genome project

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

The cost of funding a national public genome project in Ireland and for Ireland to take part in the MEGA project.

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

Based on the cost to other EU countries of a similar size.

Response:

The Department of Health is not in a position to come up with a cost for a public genome project based on the assumption of a comparable sized EU country.

44. Long Term Illness Scheme

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

A) The cost of adding asthma as a condition to the Long Term Illness Scheme

B) The cost of providing all those on the LTIS with a GP visit card.

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

No additional assumptions.

Response:

The average number of persons dispensed items under the LTI scheme is 142,635 (as per HSE July 2018 Performance Report).

The PCRS have confirmed that of these 142,635 persons, 85,446 persons also have a medical, or GP visit, card, leaving a net 57,189.

The cost of providing an additional 57,189 GP visit cards would be €14.5m. (This is based on the average cost of a GP visit card of €255).

45. Hormone Replacement Therapy

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

The cost of providing HRT free of charge to those with a verified medical need.

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

No additional assumptions.

Response:

It is not possible to provide a costing based on the detail provided.

46. Family Support Workers

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

The cost of employing an additional 100 family support workers

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

No additional assumptions. In the response to outline the current allocation, and any unfilled funded posts.

Response:

100 Family Support Workers = €3,643,900

47. Public Health Nurses

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

The cost of restoring home visits for the 2 years and 3 years developmental checks, and the number of additional nurses that would need to be hired.

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

No additional assumptions. Based on demographic projections, and current staffing allocations.

Response: See Appendix 10

48. Stroke Units

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

The cost of ensuring every hospital treating patients with acute stroke has a properly resourced stroke unit.

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

No additional assumptions. Based on European Stroke Organisation staffing requirements. In the response detail the existing service level and additional resources/staff required.

Response:

The estimated costs to have fully resourced stroke Units in all hospitals is €23M, please note to provide a comprehensive stroke service the following costs would also be required; €1.4M for Early supported Discharge services and €13.3M for thrombectomy services (€4.66 for CUH and €8.66M for Beaumont).

49. Salaried GPs

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

The cost of providing an employee status for 50 rural GPs based on UK NHS salary scales and ancillary costs.

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

No additional assumptions.

Response:

GPs do not have an equivalent Irish civil service grade. In the NHS, the pay range for salaried GPs is £56,525 to £85,298. However, the Department has no information on the ancillary costs of a rural NHS GP post. This proposal cannot be accurately estimated.

Education

1. Primary School Class Sizes

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

A) The cost of improving the staffing schedule to reduce class sizes by one point each year in 2019, 2020, 2021 and 2022, in tabular form.

B) The cost of reducing the pupil teacher ratio staffing schedule to 15:1 in all DEIS schools as previously proposed under Breaking the Cycle.

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

For A) It should be assumed that all school sizes should benefit from this measure, and an example of the new staffing schedule for 2019 should be provided.

For B) no additional assumptions.

To also provide the cost of recruiting the additional staff required on a single tier pay scale.

Provide full year and first year costs.

Response:

Full year cost is €13.4m. 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.

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.

B) First year cost €40m; Full year cost €120m.

A reduction in PTR in all DEIS Primary Schools would require almost 2700 new teaching posts. The costs provided are in relation to the new entrant cost of additional teachers. Other costs which may also need to be considered are additional training costs and additional accommodation costs.

Please note that this calculation relates to the reduction of PTR across all DEIS Schools to 15:1. The proposal in 'Breaking the Cycle' was to reduce PTR to 15:1 in Junior Classes only. Costings in respect of this would be approx. 50% of the provided costings.

2. Post-Primary School Pupil-Teacher Ratio

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

The cost of reducing the effective pupil-teacher ratio in non-DEIS schools to 18:1, with a comparable reduction in the pupil-teacher ratio in DEIS schools and no change to the staffing of fee-charging schools.

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

To also provide the cost of recruiting the additional staff required on a single tier pay scale.

Provide full year and first year costs.

Response:

The current PTR in second level is 19:1. Each 1 point adjustment to the pupil teacher ratio at post primary level is estimated to create 1000 posts at an estimated first year cost of €15.1m and an annual cost of €45.3m.

3. Capitation Grant

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

The cost of increasing primary and post-primary school capitation rates under the following scenarios:

Scenario 1 – an increase of €10 for each child broken down by costs for primary and secondary

Scenario 2 – return to the pre 2011 rate of €200 per child at primary, and the cost of returning to pre 2011 rate at secondary (broken down by school type).

Scenario 3 – a 5% increase in capitation funding (by school type)

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

In the cases of Scenario 3, the cost of doubling this increase in the case of any schools who commit in writing to end the practice of requesting voluntary contributions, on the assumption that 50% of schools may do so.

Provide full year and first year costs.

Response:

Scenario 1: Based on projected enrolments for 2019 and on restoration with effect from 1/1/19.

Primary - 5.9

Vol Sec - 1.7
C&C - 0.6
ETB - 1.3

Scenario 2: Based on projected enrolments for 2019 and on restoration with effect from 1/1/19. There have been numerous PQs on this issue in recent months the most recent of which was PQ No.35058.18 from Richard Boyd Barrett TD on 24/7/18.

Primary - 17.6
Vol Sec - 8.5
C&C - 3.0
ETB - 6.4

Scenario 3: Based on projected enrolments for 2019 and on restoration with effect from 1/1/19. There have been numerous PQs on this issue in recent months the most recent of which was PQ No 27526/18 from Kathleen Funchion on 26/6/18.

Primary - 5.0
Vol Sec - 2.6
C&C - 0.8
ETB - 1.7

Scenario 3 additional:

Primary - 7.5
Vol Sec - 3.9
C&C - 1.2
ETB - 2.5

Scenario 3 additional:

Based on projected enrolments for 2019 and on restoration with effect from 1/1/19. This figure includes +5% for all schools and the additional +5% for 50% of schools

4. Pay Inequality

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

The cost of introducing a single tier pay scale from January 2019 for teachers and all other new entrants hired across the education system since 2011.

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

For all recent new entrants, providing a breakdown by sector employed, and employment type.

Response:

Full year cost: €83m

The report laid before the Oireachtas by the Minister for Public Expenditure and Reform under the Public Service Pay and Pensions Act 2017 assesses the cost of a

further change which would provide a two scale point adjustment to new entrants recruited since 2011. The total annual cost of such an adjustment in the education and training sector is €83 million (out of a €200 million cost across the public sector).

The €83 million is broken down as follows:

- Teachers €59 million
- Special Needs Assistants €11 million
- Third level = €12 million
- Other Education and Training Board staff = €1 million

The costing for this exercise are assuming that the first year will be a full year cost but it is possible that the pay measures could be phased across years depending on any decision reached in this area.

5. State Examination Fees

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

The cost of abolishing fees for sitting the Junior and Leaving Certificate for 2019, 2020 and 2021 and the projected number of students in each year by exam.

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

No fees would apply to pupils sitting these exams, to also provide in the response the amount raised in 2018, and the amount from repeat fees.

Response:

The Leaving and Junior Cert examination entry fees for 2018 are as follows: Leaving Cert €116, Junor Cert €109. The total amount of Fees collected in **2017** was: *€9,211,653.60. The total sits for 2017 for Leaving Certificate was 61,654 and for Junior Certificate 55,770.

*This figure includes all examination fees received for both Junior and Leaving Certificate, including entry, appeals and certified statements of results. The figures for 2018 are not available yet.

**The SEC operates an examination entry fee alleviation scheme for Junior and Leaving Certificate candidates where financial disadvantage and hardship exists

A response to PQ 32156/18 was provided by the SEC on July 11th 2018

6. School Transport Scheme

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

A) The cost of reducing school transport charges under the following scenarios:

Scenario 1 – a 50% reduction on all charges in 2019

Scenario 2 – a 100% reduction on all charges in 2019

B) The cost of providing free school transport to all concessionary students that currently have a medical card.

C) The cost of ensuring all concessionary students are guaranteed a place on a school bus.

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

To model the above costs based on two assumptions – firstly, that they result in no change in usage patterns, and secondly, that they have the opposite effect to that experienced during period when the charges were increased.

Provide full year and first year costs.

Response:

A) Full year cost: Scenario 1 = €7.6m Scenario 2 = €15.3m
Based on reductions in parental contributions towards the costs of school transport

B) €2m. 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.

It should be noted that the text in the questions asks about costs relating to children who are “eligible for concessionary transport”. To clarify children who are not eligible for school transport may apply for school transport on a concessionary basis, which is subject to a number of conditions including the availability of spare seats on an existing service and the payment of an annual charge. The questions therefore relate to children who avail of concessionary transport, as opposed to being eligible for it.

C) €25.8m. Based on numbers of non-eligible pupils who apply for tickets on a concessionary basis and taking into account the charge applied at primary and post-primary

7. Book Rental Schemes

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

To provide the latest available data on the number of schools operating book rental schemes at primary and post-primary levels, along with any available data on

whether such schemes encompass all classes or only some, or all relevant books or only some. The estimated cost of seed capital and recurrent funding required to achieve 100% coverage of book rental schemes across all schools and classes, and incorporating all relevant books.

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

As above. Provide full year and first year costs.

Response:

Schools have autonomy in relation to the management and operation of book rental schemes. The Department does not therefore have information on the extent to which the book rental schemes encompass all classes or only some, or all relevant books or only some.

It is not therefore possible to provide a reliable costing for the estimated cost of seed capital and recurrent funding required to achieve 100% coverage of book rental schemes across all schools and classes and incorporating all relevant books.

The number of schools operating Book Rental schemes currently available are contained in the table below.

Number of schools operating a Book Rental scheme	Primary ¹	Post-Primary ²
	3,001 (96%)	450 (68%)

1. This represents the position for the 2015/16 school year which is the most up to date information available.
2. This represents the position for the 2017/18 school year which is the most up to date information available.

8. Free Books for School Children

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

The cost for the State to provide free school text books to all children attending primary and secondary level schools respectively.

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

The State would provide grant funding to each school to pay the costs of providing designated school textbooks for each child.

Provide full year and first year costs.

Response:

It is a matter for the Board of Management of each individual school to decide on its own policy in relation to the use of textbooks in the school. Therefore, the Department does not have data in relation to overall school book costs at primary and post-primary level. It is not possible therefore to provide a reliable estimate of the cost of providing text books to all children attending primary and post-primary level schools.

9. Summer Works Scheme

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

The estimated cost of funding all valid applications on hand for the summer works scheme. An estimated cost required to allow all schools to install solar panels meeting at least 50% of their energy needs.

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

If no assessment of the applications on hand has yet been carried out, it should be assumed that the likelihood of an application being valid is the same rate as that for the categories already funded. In the case of solar panels, it should be assumed that the technology to store the energy produced is now adequate to allow a full consideration of this proposal.

To confirm if capital grants to schools are subject to the four year capital rounding rule.

Response:

A total of €40m is required to fund the Summer Works Scheme applications on hand with an expected expenditure of €30m in the first year and the balance in the following year.

The Department of Education and Skills has, through its ongoing energy research programme, reviewed the application of renewable technologies in school buildings with respect to technical, environmental, economic feasibility and operational issues. The applications tested include solar (thermal and photovoltaic), wind and biomass. It must be remembered that a sustainable solution involves the matching of a sustainable resource with the end users' needs and not just the application of that resource.

It is important that renewables provide a benefit to the school and do not become either a management, operational or financial burden on the school.

In the interest of sustainability, it is critical that renewable applications are properly suited to the schools needs and not just applied for the sake of having a renewable tag on a school. It is also critical that we minimise the demand for energy before we invest in renewable energy applications.

Research and trials of hot water generation in schools have shown that solar thermal generation is not considered an optimum design solution for schools due to school's operating profile (closed during summer months, midterms etc., short days and closed for weekends) and the minimum and irregular hot water demand present. A typical 16 classroom school is supplied with an 80 litre hot water cylinder, if a solar installation was to be provided, this would have to increase to a minimum 300 litre cylinder (to provide a thermal store). This significant additional water quantity for which there is no significant demand would require heating using fossil fuels for the majority of the schools operation hours, thus increasing running costs to a school, not reducing them.

Photovoltaic (PV) that generate electricity represents the least impact in terms of management, operational or financial burden on the school. One barrier is in relation to the connection of the installation to the national electrical grid so that the school may sell back any excess energy generated and the provision of a feed in tariff or cost offsetting/ balancing given that the school is closed approximately 50 % of the year. Presently there is no access for schools to connect to the grid on a sell back or cost offsetting/ balancing basis.

The new Enduring Connection Process (ECP) introduced in March this year has not made it easier to get export capacity for a school.

The introduction of a Renewable Obligation scheme where rooftop solar PV is supported would possibly alter the payback analysis and open a market for private investment to offer to schools the benefit of securing renewable energy without any capital investment, monitoring and maintenance issues.

The use of batteries to store excess power generated during the day, which is then used at night has made advancements, it still however has some way to go to be viable in schools where again the school operating hours and load schedules will impact on viability.

In view of the above and the variables involved in relation to school sizes and energy use no costings are advanced presently in this area.

10. Minor Works Scheme

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

The cost of expanding the minor works scheme to all second-level schools on the same basis on which it is granted to primary schools.

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

Any significant obstacles to such a development may be included by way of background. To confirm if these capital grants to schools are subject to the four year capital rounding rule.

Response:

€10.5m. Insufficient funding available in the school sector allocation in the near to medium term to consider extending the Minor Works Grant to second level schools.

11. Administrative time for teaching principals

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

The cost of increasing, with effect from September 2019, the substitution provided to primary schools with teaching principals, sufficient to ensure that all teaching principals can avail of one full day of administrative duties each week.

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

The proportion of schools with teaching principals should be assumed to remain constant.

Provide full year and first year costs.

Response: €12.0m

12. School Leadership posts

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

The cost of restoring up to 5,000 school leadership middle management support posts lost in primary schools over the last decade, to provide the cost of providing: (A) 1,000 additional posts; (B) 2,500 and; (C) 5,000 respectively.

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

In the response to provide a breakdown of the posts lost and a breakdown by type of post provided for each of (A), (B) and (C).

Provide full year and first year costs.

Response:

A €8.52m (AP1), €3.77m (AP2)

B €21.3m (AP1), €9.4m (AP2)

C €42.6m (AP1), €18.85m (AP2)

In 2008/09, 1605 AP1 and 8575 posts were paid. In 2017/18, 874 AP1 and 5163 AP2 posts were paid. In 2008/09 one in two teachers held a promotion post (including Principal and Deputy Principal). Currently one in three teachers hold a promotion post.

These costings represent the AP1 (€8,520) and AP2 (€3,769) additional allowances payments only.

There may also be pension implications not mentioned in the response

13. Career Guidance posts

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

The cost of restoring 100 career guidance posts at post primary level

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

As per current employment arrangements. Provide full year and first year costs.

Response: €4.5m

14. Special Needs Assistants

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

The cost of employing an additional 100 SNAs.

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

Provide full year and first year costs.

Response: €2.7m

15. Resource Teachers

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

The cost of employing an additional 100 resource teachers

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

Provide full year and first year costs.

Response: €4.5m

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.

50 x €44,012 = €2,200,600

50 x €45,343 = €2,267,150

Total Cost is €4,467,750 for a full year and 1/3 (Spet to Dec) of this for the first year cost.

16. Higher Education staff/student ratios

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

A) The cost of reducing the staff student ratio in universities and Institutes of Technology respectively by 1, 2, 3, 4 or 5.

B) The estimated cost of improving student-staff ratios to improve the effective ratio to a level of 22:1.

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

For (A) To provide the full year, and first year costs and to also provide the current ratio for each.

For (A) and (B) Average staff costs should be based on current average staff costs across the sector, while participation rates should be considered constant, and student numbers should be assumed to grow only in line with demographic growth.

Response:

€30.3m - €151.5m

A) (Uni's) The current staff core academic: student ratio in Universities is 24.6:1. This is calculated based on the 2016/17 enrolment figures. This is based on the ratio of full time students to core teaching staff only with no additional costs/posts applied for supporting non-teaching staff.

A one point reduction would require an estimated additional 190 FTE academic staff

– estimated cost €13.3m per annum. This is an increase from €11m in PQ 27507 as using an updated unit salary costs per higher education teacher : €13.3m, €26.6m, €39.9m, €53.2m, & €66.5m PQ27507

(IoT's) 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, €34m, €51M, €68m & €85m PQ 27506

(B) current overall ration lower than this - identified in Cassell's as 20:1

17. Student Assistance Fund

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

A) The cost of reinstating the SAF to 2012 rates, and

B) the cost of then extending it to further education and PLC colleges.

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

For A) provide current level of funding in response.

For B) assume similar demand level to Universities and IoTs.

Response:

A) €1.9m

SAF allocation for 2012/2013 was €8 million. A supplementary €3 million was approved on an exceptional basis in 2012 to alleviate issues encountered by SUSI in its initial year of operation. This brought the total allocation for 2012/2013 up to €11 million.

The 2018 SAF allocation is €9.1 million which exceeds the 2012 SAF allocation. If the allocation was increased to match the allocation in 2012, including the once off exceptional €3 million, the cost would be €1.9 million in the financial year 2019.

NB - The fund is allocated on a financial year basis therefore, the full cost will be incurred in year 1.

B) €3.3m

COSTINGS

- Total full-time higher education (HE) students in 16/17 = 180,757.
- Number of PLC Students 16/17 = 31,980.
- Number of HE students that availed of SAF 16/17 = 16,019.
- Total grant-aid of SAF 16/17 = €7,989,999.

- Average cost of SAF per head €500.
- 8.9% of full-time HE students availed of SAF in 16/17.
- If 8.9% of PLC students (2,846) availed of SAF at an average cost per grant of €500, the cost would be €1,423,000.
- The cost of extending SAF to FE (€1.4m) plus reinstating SAF to the 2012 level (€1.9m) equals €3.3m

The access infrastructure that is in place in HEI's to support the administration of SAF, does not exist in the Further Education (FE) sector. Therefore, costings only include the additional cost in respect of the Student Assistance Fund. No costings have been included for the additional access staff that would be required to administer this fund in the FE sector or the administrative costs of operating the scheme in FE.

NB - The fund is allocated on a financial year basis therefore, the full cost will be incurred in year 1.

18. Postgraduate student grants

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

The cost of reinstating postgraduate student grants.

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

This costing should be based on the previous system of postgraduate student grants which was previously curtailed.

Provide full year and first year costs.

Response: €40m

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% plus 100% fees 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.

19. Apprenticeship & PLC Fees

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

Provide the cost of abolishing the pro-rate student contribution fee for apprenticeships; and PLC course fees respectively.

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

Assuming no impact on number of applications. To provide in the reply the projected number of apprenticeships in 2019, the number in 2018, and future increases up to 2022; and same for PLCs.

Provide full year and first year costs.

Response: €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 approx. €1,000 per student per annum. A typical four year apprenticeship with 2 terms/phases in an IOT equates to a cost of €2,000 per apprenticeship i.e. €500pa.

20. Apprenticeships

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

The cost of providing every additional 100 apprenticeships by the State.

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

Based on projected annual average cost, and on top of the existing provision level projected for 2019.

Provide full year and first year costs.

Response:

The estimated cost of introducing a new apprenticeship programme will vary significantly depending on the nature of the apprenticeship being introduced

21. Solas Training Places

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

Provide the cost of an additional 1,000 SOLAS training places

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

Provide full year and first year costs.

Response: €6.2m

The cost of providing 1,000 Specific Skills Training Places for a six month duration with training allowances is estimated at €6.2 million.

This is based on an average and costs can vary significantly

22. SUSI grants

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

The cost of:

A) Increasing the rate of the student grant levels across all headings by 5% and 10% respectively.

B) The cost of restoring student grant levels to pre 2011 rates, and then providing an increase of 2.8%

B) The cost of decreasing non-adjacent rate of grant from 45km to 24km.

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

No additional assumptions. Use SUSI/DES projections for eligible numbers in 2019.

Provide full year and first year costs.

Response:

(A) 5% increase would cost €8.7m.

10% increase would cost €17.3m.

The costings are based on a 5% and 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.

(B) €10.3m The costings are based on a 2.8% increase of the 2011 maintenance grant rates. 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 below are based on the cost of increasing the maintenance grant only and do not include any adjustment for the student contribution which was lower in 2011. No previous PQs answered on this query.

(C) €26m. Changes to the distance criterion will affect maintenance grant holders. The costings are based on the assumption that there will be a reversal of the Budget 2011 decision to change the distance criteria. In 2017/18, 52.3% of maintenance grant holders qualified for the non-adjacent rate and 47.7% for the adjacent rate. The

percentage split before the change was 77.9% (non-adjacent rate) and 22.1% (adjacent rate). Student numbers are based on the actual grant holders for 2017-18 A/Y (62,946) with no adjustment for future demographics. P.Q. 40885/17 & 24518/18 answered on 27/09/2017 and 12/06/2018 respectively.

23. SUSI grants – lone parents

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

The cost of providing SUSI grants to lone parents on Back to Education Allowance

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

No additional assumptions.

Response:

Full year cost is €28m. The costings are based on all BTEA students in receipt of a student grant for 2017/18. It is not possible to identify the number of lone parents on BTEA and in receipt of a SUSI grant nor is it possible to distinguish between adjacent and non-adjacent grant-holders. Therefore, the costings are based on an average maintenance grant cost. Eligible BTEA students continue to qualify for Student Contribution/Fees. Student numbers are based on the actual BTEA grant holders for 2017-18 A/Y with no change showing for 2018-19 and with no adjustment for future demographics.

24. Subsidy to Private second level schools

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

The saving to the State of withdrawing the subsidy to fee paying second level schools broken down by capital and current (salaries and any other grants).

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

Provide full year and first year savings

Response: €90.8m

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.

25. PE Halls

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

The capital cost over five years of ensuring every post primary school has its own PE hall and ensuring every school has access to up to date sporting equipment.

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

A capital investment programme spread over 5 years, to ensure every second level school has a purpose built PE hall and suitable sports equipment. In the response to outline the cost per hall, and of equipment per school; and the number of schools that would require new facilities.

Response: Full year cost €200m

The National Sports Policy published by the Department of Transport, Tourism and Sport indicates that a **National Sports Facilities Audit** will be undertaken and it is envisaged that it will include school facilities. Plans during the latter half of the NDP 2018-2027 include a PE Hall build and modernisation programme and the Audit will assist in determining need. Assuming that up to 500 Post-Primary schools may require a new PE Hall or the modernisation of existing facilities the cost of such a programme would amount to a least €1 billion. Indicative costs of a new PE Hall are €2.25m.

Children and Youth Affairs

1. Youth Services Grant Scheme

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

The cost of increasing funding to the Youth Services Grant Scheme by 5% in 2019 and the projected additional number of organisations that would be supported from a further 5% increase.

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

No additional assumptions. Provide in the response the total figures for 2017 and 2018, and the organisations supported and amount allocated to each.

Response:

The 2018 allocation for the Youth Services Grant Scheme is €10,658,170. A 5% increase in funding would require an additional allocation of €532,588 in 2019, bringing the 2019 allocation required to €11,178,289

The Youth Services Grant Scheme is currently under review with a view to enhancing accountability, transparency and outcome measurement. There are currently 30 National or regional organisations funded under the Youth Services Grant Scheme, with annual allocations covering a range from €17,376 to €2,746,270. Given the width of funding amounts currently involved and until the review is complete, it is not possible to project how many additional organisations could or would be supported by an increase in the 2019 allocation.

2. Other Youth Grant Schemes

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

The cost of increasing funding to all the grant schemes schemes (excluding the Youth Services Grant Scheme) by 5% in 2019

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

No additional assumptions. Provide a table showing a breakdown of current spending per grant scheme, and the additional increase with a 5% uplift.

Response:

Total current funding available to the Department in 2018 in respect of the Youth Affairs Unit amounts to €48,236,830 (excluding the Youth Services Grant Scheme).

A 5% increase in funding would require an additional allocation of €2,411,842 in 2019, bringing the 2019 total allocation required to €50,648,672.

3. Skill levels in early years care and education

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

The cost, broken down for each year, of providing CPD free-of-charge to staff working in early years sectors, sufficient to ensure that 60% of all staff will be qualified to at least degree (level 7) level by 2026.

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

The proportion of graduate level staff entering the sector should be assumed to be constant, so this matter relates particularly to upskilling of those already working in the sector or expected to enter the sector over the coming years with low skill levels. The number of children entering the sector should be modelled based on existing demographic trends, and the existing assumptions used to underpin the extension of the free pre-school year.

Response:

The cost of bringing 60% of early years staff to at least degree level would comprise both one-off costs of upskilling existing staff and on-going costs of upskilling new staff entering the sector, given that a proportion of staff leave the sector and are replaced each year.

Preliminary data (subject to revision) from the 2018 Pobal sector profile indicates that there are approx. 26,000 staff working with children in the early years sector. 60% of this number is 15,600. Currently approx. 5,700 staff in the sector are qualified to NFQ Level 7 or above. To achieve a 60% Level 7 target, therefore, approx. 9,900 would need to be upskilled. Given that approx. 11,200 staff have an early years qualification at Level 6 on the NFQ, it is here assumed that the 9,900 would need to be upskilled from Level 6 to Level 7.

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 9,900 staff with Level 6 qualifications to progress to Level 7 would be €6,000 x 9,900 = €59m.

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 9,900 = €7.5m.

In addition to the once-off cost of €59m (which would arise over a 2-year period), in order to ensure that 60% of staff remain qualified to Level 7 there would be future on-going costs. The scale of these on-going costs would depend on the rate of turnover of staff in the sector and the growth in demand for early years services. Pobal data from 2017 indicates an annual staff turnover rate of 28%, although it is not known what proportion of these staff remain working in the sector. If it were the case that all 28% leave the sector each year, then there would be a recurring annual CPD cost of 28% of the once-off cost of upskilling. While existing demographic trends do not indicate a significant change in demand for childcare (though they suggest some shift from pre-school to school-age childcare over the coming years), the demand of childcare also depends strongly on female labour market participation and the demand-response to changes in childcare subsidies, which is hard to predict.

4. Learner Fund

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

The cost of increasing the funding allocated to the Learner Fund by 5%, and the number of staff who could receive training as a result of such an increased allocation during 2019.

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

No additional assumptions.

Response:

The funding allocated to the Learner Fund in 2018 was €1.587 million. A 5% increase in this sum would cost an additional €79,350.

The number of staff who could receive additional training for this sum depends on the type of training being considered. The Learner Fund has provided bursaries for NFQ Level 5, 6 and 7/8 qualifications, and is also providing support for staff to participate in Hanen and Lámh training as part of the AIM programme.

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 2019, an additional budget of €79,350 would allow an additional 83 staff to receive a bursary for Level 6 training. If the bursary provided were less, a proportionally higher number of staff could receive training.

5. A living wage for those in early years

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

The cost of increasing to a minimum of €11.90 per hour the wages of all those working to provide the free pre-school year.

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

The number of staff working in this sector should be calculated in line with existing estimates for increased participation arising from the extension of the free pre-school year.

Response:

The estimated cost of the above provision would be in the region 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.

6. Affordable childcare scheme subsidy

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

The cost of increasing the community childcare subsidy (Universal Band) from €1,040 or 50 cent an hour; by an additional 50 cent an hour, by €1 an hour and confirm what the cost of an additional €5 an hour; with pro rata increases for the part time, sessional and half sessional subsidies.

To also provide an analysis showing how pro-rata increases as outlined above (50c, €1 and €5 an hour) would be applied to the subsidies under the CCSP Bands A, AJ, B and D respectively, and the rationale behind the underlying funding model in each.

The cost of increasing the Band AJ subsidy by €20 per week to €100, the Band B subsidy by €20 per week to €90 and the Band D subsidy by €30 per week to €80.

The increases in subsidy assume that the cost of child care to parents will be legislatively capped at current rates.

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

Costing based on same assumptions and parameters as previously used to cost the Affordable Childcare scheme and that the level of participants remain the same.

To also outline in response that number of projected applicants in 2018, 2019 and 2020 for each band and the CCSU

Response:

Part 1 (a)

The table below outlines the cost of increasing **CCSU** by the proposed amounts.

Increase	Increase in Annual Cost	Annual Programme Cost
€0.50	€18.75m	€37.5m
€1.00	€37.5m	€56.25m
€5.00	€168.74m	€187.49m

Part 1 (b)

The cost of increasing CCS bands AJ, B, and D by the proposed rates is broken down below. Overall the change would cost €7m.

Band	Rate Increase	2018	2019	Additional cost
A	No increase	€68.6m	€68.6m	€ -
AJ	€20 increase	€10.8m	€13.5m	€ 2.7m
B	€20 increase	€13.6m	€17.5m	€3.9m
D	€30 increase	€0.7m	€1.2m	€0.4m
		€93.7m	€100.7m	€7.0m

The calculations above are based on registration numbers staying at the same level as the 17/18 programme year.

Part 2

With respect to the 2108/19 academic year, the Department is projecting that registrations (including Band distribution) will be broadly in line with the 2017/18 level of registrations. In the 2017/18 academic year, the following pattern pertained:

Band	Average monthly registrations
A	17,838
AJ	4,233
B	7,559
D	605

7. ECCE

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

Scenario 1: The full year and September 2019 cost of providing an additional 3%, or a 7% increase in the higher and lower capitation rates, and provide in tabular form the resulting rates and blended rate.

Scenario 2: The full year and September 2019 cost of providing an additional €5 increase in higher and lower capitation rates and provide in tabular form alongside scenario 1.

Scenario 3: the cost for every additional week of duration at September 2018 capitation, at a 3%, 7% or €5 increase.

Scenario 4: the cost of extending ECCE to children aged 2 and over.

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

Assume projected participation rates remain the same.

Response:

Scenario 1	Cost
ECCE Standard Cap Full Year Cost of 3% increase	9,295,252.20
ECCE Standard Cap Full Year Cost of 7% increase	21,688,921.80
ECCE Standard Cap September 2019 Cost of 3% increase	4,403,014.20
ECCE Standard Cap September 2019 Cost of 7% increase	10,273,699.80
ECCE Higher Capitation Full Year Cost 3% increase	5,405,391.23
ECCE Higher Capitation Full year Cost 7% increase	12,612,579.53
ECCE Higher Cap September 2019 Cost 3% increase	2,560,448.48
ECCE Higher Cap September 2019 Cost 7% increase	5,974,379.78
ECCE Standard & Higher Cap combined Full Year Cost of 3% increase	14,700,643.43
ECCE Standard & Higher Cap combined Full Year Cost of 7% increase	34,301,501.33

ECCE Standard & Higher Cap combined September 2019 of 3% increase	6,963,462.68
ECCE Standard & Higher Cap combined September 2019 of 7% increase	16,248,079.58

Scenario 2	
ECCE Standard Cap Full Year Cost €5 increase	22,452,300.00
ECCE Standard Cap September 2019 Cost €5 increase	10,635,300.00
ECCE Higher Capitation Full Year Cost €5 increase	5,317,650.00
ECCE Higher Capitation September 2019 Cost €5 increase	11,226,150.00
ECCE Standard & Higher Cap combined Full Year Cost of €5 increase	27,769,950.00
ECCE Standard & Higher Cap combined September 2019 of €5 increase	21,861,450.00

Scenario 3	
Cost of additional week Standard Capitation 3% increase	244,611.90
Cost of additional week Standard Capitation 7% increase	570,761.10
Cost of additional week Higher Capitation 3% increase	142,247.14
Cost of additional week Higher Capitation 7% increase	331,909.99
Cost of additional week Standard Capitation €5 increase	590,850.00
Cost of additional week Higher Capitation €5 increase	295,425.00
Cost of additional week Standard & Higher Capitation combined 3% increase	386,859.04
Cost of additional week Standard & Higher Capitation combined 7% increase	902,671.09

Scenario 4	
The cost of extending ECCE to children to children aged 2 and over	€50,000,000.00

Scenario 4 context:

The cost extending ECCE to children aged two and over is estimated at €50m based on capitation rates staying at the same level and the entitlement staying at two years. However it should be noted that a move to reduce the ECCE in take age to 2 years would have significant consequences in a number of areas; the need to review child staff ratios in light of the younger children now attending which may have financial consequences, the need to review regulations generally in light of the new age range and the many practical issue for early years services which would follow should children of two years of age be accessing ECCE.

8. Tusla Social Workers

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

A) The cost to Tusla of recruiting an additional 100 social workers

B) The cost of increasing overall funding to Tusla by 3%, 5% and 10%.

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

Normal recruitment costs based on average salary point. In response outline current funded social worker vacancies under 2018 funding allocation, and provision in the base for 2019 for the recruitment of new social workers currently not utilised.

Response:

The estimated full year cost of recruiting an additional 100 social workers would be €6.774m. Please see table below.

PQSW

Grade	Pay	ER PRSI	Total Pay	Non Pay	Total Cost	WTE
PQSW	€ 49,901	€ 5,364	€55,265	€12,475	€67,740	1
					€ 6.774m	100

Please note these costs are based on salary mid-point, PRSI (10.85% of mid-point) and overhead (25% of mid-point).

B) The cost of increasing overall funding to Tusla by 3%, 5% and 10%.

If the question is based on the additional €40.6m provided in the 2018 estimates for Tusla, then the cost would be as follows:

€40.6m x 3% = €41.8m
€40.6m x 5% = €42.6m
€40.6m x 10% = €44.7m

However, if the question is based on the agency's €753.526m* annual funding for 2018, the cost would be as follows:

€753.526m x 3% = €776,131.8m
€753.526m x 5% = €791,202.3m
€753.526m x 10% = €828,878.6m

** As provided by Finance Unit in Performance Statement 2018
(The pay allocation (including temporary agency staff) is set at €286.301m*
The non-pay allocation is set at €453.285m**

The capital allocation is set at €13.940m).*

9. Rape Crisis Centre Funding

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

The cost of providing a 5%, and 10% increase in funding to Rape Crisis centres

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

In the answer to provide a breakdown and details of the current funding provided by centre.

Response:

1. Funding to Domestic, Sexual and Gender-Based Violence Services

- Under the Child and Family Agency Act, 2013, Tusla, the Child and Family Agency has statutory responsibility for the care and protection of victims of domestic, sexual and gender based violence whether in the context of the family or otherwise. Policy is coordinated by Cosc, the National Office for the Prevention of Domestic, Sexual and Gender Based Violence.
- A network of some 60 organisations provide services to victims of domestic, sexual and gender based violence in Ireland, including services providing emergency refuge accommodation to women and children, community-based domestic violence services and Rape Crisis Centres.
- The Department secured additional funding of €1.7m for Tusla to support the further development of domestic, sexual and gender based violence services overall this year. This brought the dedicated national budget for domestic and sexual violence services to over €23.8m.

- In 2018, Tusla has allocated €4.47m to Rape Crisis Centres for the provision of services to victims of sexual violence.

2. Allocated Funding to Rape Crisis Centres in 2018

- Tusla funds 16 Rape Crisis Centres which provide a range of services to victims of sexual violence including:
 - a helpline to support callers, answer questions and provide information,
 - counselling and support,
 - advocacy,
 - provision of a trained person to accompany the client to the doctor, or a Sexual Assault Treatment Unit
 - presentations/talks to various groups and students at second and third level,
 - awareness raising activities.
- Funding provided by Tusla to Rape Crisis Centres in 2018 is outlined in Table 2 overleaf. It is important to note that the figures provided represent the initial core funding for these services in 2018. Funding may fluctuate at year end depending on service demand.

10. Area Based Childhood Programme

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

A) The cost of maintaining the ABC programme in 2019.

B) The cost of rolling out the ABC programme to a further 5 sites.

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

Assume continued existence of projects funded at present. In the response outline the current funding in place to continue services.

Response:

A) €10.5m

B) The cost of rolling out the ABC programme to a further 5 sites.

The cost of operating an ABC Programme site on an annual basis can vary greatly, depending on size of the programme, costs associated with individual interventions or programmes, stage of development and implementation, among other considerations. Based on the individual annual budgets submitted by existing ABC sites for 2018, we would estimate a requirement of approximately €3.6m annually, to fund an additional 5 sites, (The average budget being approx €725,000 p.a)

This assumes the continued provision of services and programmes at their current levels across all existing ABC sites. The ABC programme, and budget estimate for 2019 is integrated into the Prevention Partnership and Family Support (PPFS) Programme in Tusla and includes provision for continued ABC Programme management costs.

Housing, Planning and Local Government

1. Housing needs assessments

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

The cost of employing a sufficient number of occupational therapists in each local authority in order to clear existing assessment backlogs in the housing needs assessment section for each local authority, broken down by each local authority.

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

Any significant obstacles to such a development may be included by way of background.

Response

Occupational Therapists are employed directly by the HSE. More generally this Department has no indication that backlogs of housing needs assessments are arising due to a lack of Occupational Therapists to carry out assessments. Where required, applicants submit their OT report along with their housing application and this report would be supplied by the HSE. On that basis this Department is not in a position to provide this costing.

2. Social Housing Provision

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

The cost of building an additional 5,000 social housing units on local authority in 2019, 2020 and 2021 respectively.

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

The units would be built on land local authority or state owned property. Assume a mix of 60% houses, 40% apartments with 2000 2 beds properties, 2000 3 bed properties, 500 single bed units and 500 4 bed units per year. Further assume 50% built in Dublin, 50% outside.

Response

All in cost would be €3.9 billion, with construction costs only coming in at €3.1 billion. Full details of the calculations and assumptions are contained in the table below:

The cost of building an additional 5,000 social housing units on local authority in 2019, 2020 and 2021 respectively. The units would be built on land local authority or state owned property. Assume a mix of 60% houses, 40% apartments with 2000 2 beds properties, 2000 3 bed properties, 500 single bed units and 500 4 bed units per year. Further, assume 50% built in Dublin, 50% outside.

Construction Costs Only			
Year	Houses (€)	Apartments (€)	Total (€)
2019	637,002,471	362,753,425	999,755,896
2020	656,112,545	373,636,028	1,029,748,573
2021	675,795,922	384,845,109	1,060,641,030
TOTAL			3,090,145,500
Average Unit Cost			206,010

All-in Costs			
Year	Houses (€)	Apartments (€)	Total (€)
2019	803,824,535	460,986,970	1,264,811,505
2020	827,939,271	474,816,579	1,302,755,850
2021	852,777,449	489,061,076	1,341,838,526
TOTAL			3,909,405,881
Average Unit Cost			260,627

Notes/Assumptions

- 5,000 housing units per annum
- Houses: 300 - 1 beds; 1200 - 2 beds; 1,200 - 3 beds; 500 - 4 beds
- Apartments: 200 - 1 beds; 800 - 2 beds; 800 - 3 beds
- Assumed Location - 50% Dublin Area and 50% Outside Dublin
- Inflation included at an average of 3.75% per annum on current UCC's Q4 2017-2021
- Revisions to statutory requirements if applicable going forward excluded
- Site abnormal works if applicable excluded
- Costs are estimated
- Note there are no 4 bed apartments therefore all allocated as Houses

- All-in cost reflects a composite figure / unit to include the addition of site purchase cost, design team fees, utilities, site investigations, surveys, public art etc. as appropriate

3. HAP

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

The cost of increasing HAP limits by i) 10%, ii) 20% or iii) of benchmarking the maximum rent at the 35th percentile of those rents registered with the RTB and what equivalent percentage increase for this would be.

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

No additional assumptions. We are aware that Local Authorities have discretion to exceed HAP Rent limits by up to 20%, where required. We would like the costing of raising HAP limits as outlined in the request

Response:

The HAP rent limits were increased significantly in July 2016, including by up to 60% in some areas. The Government also provided flexibility to each local authority to agree to a HAP payment up to 20% above the maximum rent limit, where it is necessary, because of local rental market conditions.

Additional discretion of up to 50% above rent limits is available to assist in housing homeless households in the Dublin Region. The additional discretion available to homeless households recognises the difficulty this cohort of households face in sourcing and securing properties in a highly competitive rental market.

At the end of Q2 2018, 21.3% of the total number of households being supported by HAP were benefiting from the additional flexibility (excluding the DRHE homeless data). In those cases, the average rate of discretionary payment being used was 15.7% above rent limits provided.

My Department monitors HAP data on an ongoing basis, as well as other key information relating to the private rental market. Indications are that the current HAP rent limits and the flexibility to exceed those rent limits provide local authorities with sufficient capacity to assist households in securing rented accommodation that meets their needs. I have no plans at present to increase HAP rent limits in particular local authority areas, a course of action which could have further inflationary effects

on the private rented sector and thereby have a potentially detrimental impact on the wider rental market, including for those households who are not receiving HAP support. The cost of any particular level of increase in rent limits would depend on the extent of utilisation of the increased limits, the impact on the utilisation of the additional discretion to go beyond rent limits and the timing of application of any increased limits having regard to rent reviews and the application of Rent Pressure Zone limits on rent increases.

4. HAP Placefinder

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

- A) The cost of providing and funding HAP placefinder service in all Local Authorities
- B) Cost of extending homeless HAP scheme nationwide

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

No additional assumptions. Based on costs of current service provision.

Response

In order to further assist homeless households in exiting emergency accommodation, since January 2018, the Homeless HAP Place Finder Service has been made available in each of the 31 local authority areas. All local authorities are now being provided with the options to pay deposits and advance rental payments for any households in emergency homeless accommodation, in order to secure accommodation via the HAP scheme.

Local authorities have the option to enhance this service, if required, through their homeless services by assigning dedicated staff to provide assistance in:

- seeking out potential properties suitable for households currently identified as homeless;
- liaising with specific households to establish their specific needs;
- establishing relationships with local property agents and landlords; and,
- supporting those homeless households to exit emergency accommodation and secure a tenancy.

An allowance towards the staffing cost of this officer (at Grade 5 level) is recoupable from the Department via the homeless services ('Section 10') recoupment arrangements i.e. up to 90% of allowable costs.

The salary scale for a Grade 5 (Staff Officer) is as follows:

Point	01/10/2018
1	€42,041
2	€43,378
3	€44,716
4	€46,055
5	€47,392
LSI 1	€48,942
LSI 2	€50,490

To date 20 local authorities have sought sanction from the Department to assigning dedicated staff to provide assistance in respect of local place finders arrangements.

It should be noted that the Place Finder service was introduced to assist homeless households find accommodation where the high demand and low levels of supply make the rental market very challenging, and where the provision of such a service is justified. Dependant on local demand not all local authorities may require such services.

5. Social Housing Income limits

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

The cost of increasing social housing assessment limits by 5%, 10% and 25% respectively.

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

No additional assumptions. Provide details of the projected additional number of eligible households under each % increase.

Response

The likely outcome of any increase to the current income limits for access to social housing support would be an increase in the number of households applying for social housing support with those deemed eligible for and in need of support being added to the social housing waiting lists of the relevant local authority. This in itself would have no immediate housing cost associated with it.

The cost of delivering housing support varies depending on the type of unit required and its location. The provision of social housing support is demand driven and there is nothing to suggest that the demand would be in one particular region over another, nor would it be feasible to project what profile of household composition might apply

under the new criteria. Factors such as these determine where and what type of housing solution is most appropriate to the need of the household and the associated cost. Furthermore expanding the eligibility thresholds would qualify a number of additional households for support. However, there is no accurate way of predicting how many of those households would actually apply for such support. For example, current evidence suggests that there are significant numbers of households in the State who may qualify under the current thresholds but who choose not to avail of that support.

Therefore, to attempt to accurately gauge the financial impact of raising income thresholds would require making a series of economic/statistical assumptions that would mean any resulting estimate would be at best less than robust and at worse simply not reliable or credible. As a result it is not possible at this time to provide the costings as requested.

6. Housing Inspectors

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

A) The cost of ensuring every HAP tenancy property is inspected within 8 months in each local authority in the State.

B) The cost of ensuring sufficient housing inspections so that the current target of 25% of rental properties is inspected.

B) The cost of ensuring sufficient housing inspections so that an increased target of 33% of rental properties is inspected.

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

No additional assumptions. In the reply for each scenario to outline the number of additional inspectors to be hired, and the overall cost.

Response

See (b) below, not available in my Department

A) The cost of ensuring sufficient housing inspections so that the current target of 25% of rental properties is inspected.

Response

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.

- B) The cost of ensuring sufficient housing inspections so that an increased target of 33% of rental properties is inspected.

Response

See (b) above, not available in my Department

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

No additional assumptions. In the reply for each scenario to outline the number of additional inspectors to be hired, and the overall cost.

Response

This is a matter for Chief Executives in individual Local Authorities.

7. Traveller Accommodation

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

The cost of increasing funding for traveller accommodation by 5%, 10% or 20% respectively, and of restoring it to 2008 levels.

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

No additional assumptions. Provide the current base funding and the additional units delivered for each increase.

Response

2018 Allocation €000	+5%	+10%	+20%	Restoration of 2008 level €000
12,000	600	1,200	2,400	28,000

Given that Traveller-specific accommodation is so diverse, the cost of providing such accommodation can vary. Traveller-specific accommodation varies from Group Housing Schemes, to Group Schemes with adjacent bays for caravans, to Halting Sites with demountables, to refurbishments\extensions to existing unit. 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.

Therefore it is not possible to estimate the additional units that would be delivered for each increase.

8. Capital Assistance Scheme

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

The cost of increasing the funding available under the Capital Assistance Scheme to a minimum of €150 million

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

No additional assumptions. Provide the current base funding in 2017 and 2018, and projected increases in 2019 under the NDP. Confirm if this capital spending is subject to the capital rounding rule.

Response:

The cost of bringing the funding available for the Capital Assistance Scheme up to €150 million is €61.2million.

9. Housing Adaption Grants

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

A) The cost of increasing funding for housing adaptation grants by 5%, 10% or 20% respectively, and of restoring it to peak levels. Provide increases in tabular form alongside current base funding and with the split between grants for older people, and people with disabilities, and mobility aid grant scheme respectively.

B) Cost of restoring income limit for older people scheme to €10,500 (with pro-rate increases for other income brackets) and reducing age of eligibility to 60.

C) The cost of increasing the level of grant payment limits available by 5%.

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

No additional assumptions. Provide the current base funding and the additional number of houses that would be adapted under each scenario.

Response:

A) Cost of Increased Funding:

Policy	Exchequer Funding 2018	First Full Year Cost	Notes
The cost of increasing the funding allocation to Housing Adaptation Grants by 5%, 10% & 20%	€53 million	Increasing by 5% would cost an additional €2.65 million to the exchequer, increasing by 10% would cost €5.3 million and increasing by 20% would cost €10.6 million	Exchequer funding to Local Authorities is allocated in a single block each year. The detailed administration of these grant schemes is the responsibility of the relevant local authority, including allocations under the various grant measures, which are not pre-determined and are demand-led.
The cost of restoring the funding allocation to Housing Adaptation Grants back to peak levels	€53 million	The cost of increasing funding to this level would be €27 million	Peak Funding occurred in 2010

B) Cost of restoring income limit for older people scheme to €10,500 (with pro-rate increases for other income brackets) and reducing age of eligibility to 60.

This is not a straightforward cost to obtain. The detailed administration of these schemes is the responsibility of local authorities, and the Department would not ordinarily hold the information required to provide a costing for these measures.

The current payment limit for the Housing Aid for Older People Grant is €8,000. The average grant paid would be less than the limit. In order to provide a costing on restoring the limit to €10,500, the Department would need to undertake a detailed examination of the number of 2017 grant applications that exceeded the current limit of €8,000. This approach would also apply to the eligibility costing.

C) The cost of increasing the level of grant payment limits available by 5%.

Response

The Department would not be in a position to provide a costing on these changes, as the scheme is primarily demand-led. There would be no way of predicting for 2019 the number of applications that would benefit from these changes.

Arts, Heritage, Regional and Rural Affairs

1. Funding of arts and cultural bodies

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

The cost, in tabular form, of increasing the funding of Culture Ireland, the Arts Council and the Irish Film Board respectively by 5%, 10% and 20% respectively in 2019.

Further the cost of increasing the allocation to: the National Archives, the National Gallery, the National Library, the National Museum, Irish Museum of Modern Art, the Chester Beatty Library, National Concert Hall and Crawford Gallery by 5%, 10% or 20% respectively.

Further the cost of increasing the available allocation to Regional Museums, Galleries, Cultural Centres and Projects by 5%, 10% or 20% respectively.

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

No additional assumptions required. To provide the response in tabular form along with current funding and additional increase as proposed.

Response:

Culture Ireland

Culture Ireland		
2018	€4m	Cost
+ 5%	€4.2m	€0.2m
+10%	€4.4m	€0.4m
+20%	€4.8m	€0.8m

The Arts Council

Arts Council		
2018	€68.213m	Cost
+ 5%	€71.62m	€3.41m
+10%	€75.03m	€6.82m
+20%	€81.85m	€13.64m

The Irish Film Board

Irish Film Board		
2018	€18.02m	Cost
+ 5%	€18.92m	€0.9m
+10%	€19.82m	€1.8m
+20%	€21.62m	€3.6m

Further the cost of increasing the allocation to: the National Archives, the National Gallery, the National Library, the National Museum, Irish Museum of Modern Art, the Chester Beatty Library, National Concert Hall and Crawford Gallery by 5%, 10% or 20% respectively.

	Total Figure (€000s) after % increase applied		
	5%	10%	20%
National Archives	1,696	1,777	1,939
National Gallery	10,502	11,002	12,002
National Library	7,941	8,319	9,075
National Museum	14,223	14,901	16,255
Irish Museum of Modern Art	5,930	6,213	6,778
Chester Beatty Library	2,830	2,965	3,234
National Concert Hall	2,970	3,112	3,395
Crawford Gallery	1,468	1,538	1,678

Further the cost of increasing the available allocation to Regional Museums, Galleries, Cultural Centres and Projects by 5%, 10% or 20% respectively.

	Total Figure (€000s) after % increase applied		
	5%	10%	20%
Regional Museums, Galleries, Cultural Centres and Projects	12,128	12,705	13,860

2. National Cultural Institution opening hours

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

The cost of opening the National Museums and Irish Museum of Modern Art as follows:

- A) Open until 8pm on a Friday (including Good Friday).
- B) Open every Monday.
- C) Open every Monday, and every Friday evening until 8pm for June, July, and August.

For the National Gallery, the cost of opening on a Friday until 8.30pm.

For the Crawford Gallery the cost of opening on a Sunday from 12 to 5pm, and on a Friday until 8pm

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

No additional assumptions required.

Response:

The cost of opening the National Museums and Irish Museum of Modern Art as follows:

- A) Open until 8pm on a Friday (including Good Friday).

National Museum- €294,973 (exc. PRSI)

IMMA - € 81,166

- B) Open every Monday.

IMMA - € 215,683

National Museum of Ireland - will open at 1pm across all its four sites from Monday 1st October, It will additionally open an hour earlier on a Sunday. This is the first phase of earlier opening and will be reviewed and impacts/outcomes assessed at the end of the first quarter of 2019.

- C) Open every Monday, and every Friday evening until 8pm for June, July, and August.

IMMA - €70,770

National Museum €92,653 (Note this is based on Friday only as the Museum will be opening Mondays from October 1st)

For the National Gallery, the cost of opening on a Friday until 8.30pm

€369k per annum

For the Crawford Gallery the cost of opening on a Sunday from 12 to 5pm, and on a Friday until 8pm

Annual - Sunday opening 5 hours €78,000

Annual - approx. 8pm on a Friday. €38,000

3. Funding for emerging artists

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

The cost of increasing by 5% in 2019 the amount spent by any body under the aegis of the Department awarding grants or other forms of funding to young or emerging artists.

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

No additional assumptions required.

Response: **€472,562**

4. National Commemorative programme funding

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

The amount spent on the decade of commemorations for each year over the last five years, and the amount anticipated to be spent on such commemorative events and programmes in the years 2019, 2020 and 2021.

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

No additional assumptions required.

Response:

The Department's budget allocation for commemorations in 2018 is €850,000. This allocation is supporting the State's Decade of Centenaries commemorative programme which marks the significant historical events and themes of 1918.

It is not possible to confirm at this stage, the funding that will be spent on commemorative programming in 2019.

5. Heritage Unit

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

The cost of increasing heritage funding by 5%, 10% and 20% respectively, and of restoring funding levels to that of 2008

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

No additional assumptions required. Provide a breakdown of increases by programme.

Response:

Programme B: Heritage Vote 33 €24.8m (excluding Admin.)

5% increase €1.24m

10% increase €2.48m

20% increase €4.96m

and of restoring funding levels to that of 2008

Total Heritage Programme under Vote 25 in 2008 €97.24m

Total Heritage Programme under Vote 33 in 2018 is €24.8m excluding Admin.

Note: allocations are not directly comparable as a consequence of a change in practice in relation to the treatment of industrial wages during the period in question

6. National Park and Wildlife Service

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

The cost of increasing NPWS funding by 5%, 10% and 20% respectively, and of restoring funding levels to that of 2008

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

No additional assumptions required.

Response:

The cost of increasing NPWS funding by 5%, 10% and 20% respectively,

2018 €11.982m

5% €0.6m

10% - €1.2m

20% - €2.396m

and of restoring funding levels to that of 2008

+ €31.8 million (Note: change in practice around the treatment of industrial wages as referred to above)

7. School Music Vouchers DES

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

The cost to provide a voucher to all primary school children worth an equivalent of 30 hours of tuition from a qualified music teacher.

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

No additional assumptions required. Assume 20% take up.

Response:

€6m. Based on teacher at 25 hour week with salary of €44012. Assuming take up at 20% and class sizes of 26:1. This cost is based solely on teaching cost and does not include extra costs for equipment etc.

Transport, Tourism and Sport

1. National subvention of public bike schemes

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

Scenario a - The cost providing a subvention to all councils operating a public bikes scheme, amounting to 5c, 10c or 20c of each trip.

Scenario b – the cost to the exchequer if the capital cost of all expansion plans proposed by councils operating public bike schemes are funded by national Government.

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

In costing this proposal, it should be assumed that the current expansion plans on hand by each relevant council (if any) will proceed during 2018, with a corresponding increase in trips.

Response:

Scenario a - The cost providing a subvention to all councils operating a public bikes scheme, amounting to 5c, 10c or 20c of each trip.

A. Approx 4.4 million trips were taken last year across the bike sharing schemes in Dublin, Cork, Galway and Limerick. Accordingly the cost of the subvention would be:

5 cent - €220,000, 10 cent - €440,000, 20 cent - €880,000

Scenario b – The cost to the exchequer if the capital cost of all expansion plans proposed by councils operating public bike schemes are funded by national Government.

A. A number of local authorities have been in discussion with the NTA regarding potential bike share schemes or expansions. These councils and the potential scheme costs are:

- Dublin (Dublin Bikes all expansion phases) - €20 million
- Dun Laoghaire (town centre and environs) - €1million
- South Dublin (Tallaght town centre and environs) - €1.2 million
- Waterford Public Bike scheme - €1.2 million
- Cork expansion - €5 million
- Limerick expansion – €0.5 million

2. City Bike Scheme Expansion

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

A) The cost of expanding the city bike scheme, in tabular form in each of the following by 5%, 10% and 20% respectively. Cork, Galway, Limerick and Dublin.

B) Cost of establishing a bike scheme in Waterford on the same scale as in Galway.

C) The cost of providing a pilot County Town Bike scheme for 5 large towns.

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

For (C) providing a costing based on 50% of the size of the Galway scheme for 5 towns, focused on a network linking the town centre and railway stations in the urban area.

Response:

A.

City /Town	Dublin	Cork	Galway	Limerick
5%	€0.75m	€0.2m	€0.125m	€0.125m
10%	€1.5m	€0.4m	€0.25m	€0.25m
20%	€3.0m	€0.8m	€0.5m	€0.5m

B) Cost of establishing a bike scheme in Waterford on the same scale as in Galway.

Capital cost approx. €1.2m.

C) The cost of providing a pilot County Town Bike scheme for 5 large towns.

Capital cost would be approx. €0.5m per town

3. Leap Commuter Rail expansion

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

The cost of expanding commuter Leap services to commuter rail and bus services in Cork Limerick, Galway and Waterford.

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

Based on the same model as Dublin with capping and Leap 90 discounts. Include Mallow in the Cork scheme.

Response:

Leap capping is already available on the Cork rail commuter network from Cork to Middleton and Cobh.

If Mallow is to be included as a commuter station with similar fare, Leap capping etc it would cost in the region of €550,000.

Considerable technical works would be required to introduce a Leap cap and Leap 90 discount on Bus Éireann services in the Regional cities as Bus Éireann also operate linked stage carriage services where Leap fares are also available. As this stage we do not have an estimate of those costs or indeed the time scale for such works.

As a very rough estimate the introduction of Leap capping in the four regional cities could result in a revenue loss in the region of €600,000.

4. Greater Dublin Area Cycle Network Plan

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

The cost of funding the development of all cycle routes in the Greater Dublin Area Cycle Network Plan,

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

In costing this proposal, to provide details of the parts currently being funding under the NDP and the timescale for each, and the costs of all other routes. Confirm in response if spend is subject to capital rounding rules.

Response:

There is a considerable overlap between many of the cycle routes and the proposed bus infrastructure. This makes the abstraction of a cycling only estimate very difficult.

Over €110m of capital funding is to be directly allocated to develop cycling and walking infrastructure in the Greater Dublin Area, Galway, Limerick, Cork and Waterford over the period 2018-2021. Over the same period a further €135m of capital funding is allocated for investment in Sustainable Urban Transport projects, and these will include projects that will provide either direct or indirect improvements for urban cycling.

In addition to both of these, the considerable investment of about three-quarters of a billion euro (approx. €750m) for Bus Connects that aims to re-configuring the bus network and infrastructure over the coming years will also deliver the construction of significant new cycling facilities alongside bus routes.

(See Capital funding available for 2018 - 2021.)

5. City Bike Lane Scheme

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

A) The cost of funding all plans for cycle lanes in Cork, Galway, Limerick and Waterford.

B) The cost of providing a 20% increase of allocations for cycle infrastructure in the above named cities, and then all other urban cycling allocations respectively in 2018.

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

In costing this proposal, to provide details of the parts currently being funding under the NDP and the timescale for each, and the costs of all other routes; and the funding allocations in 2018 and the proposed increase in each case. Confirm in response if capital spend is subject to capital rounding rules.

Response:

A) The capital cost of funding all proposed cycle networks in the mentioned cities would be approx. €1.3 billion

B) Based on the 2018 allocations the Capital cost of a 20% increase would be approx. €1.9 million

6. Free school-time travel

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

The cost of zero-pricing all child (school hours) journeys using child leap cards.

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

The zero-rated fare should apply on all transport routes where child (school hours) fares exist. The estimated number of journeys should be assumed to be relatively constant, and only adjusted to reflect the demographic growth which is increasing the number of school-going children.

Response:

The revenue foregone by zero-pricing all child (school hours) journeys on PSO public transport services is in the region of €15 million for a school year.

Additional considerations

- Additional journeys would be taken by children if travel during school times were free and this would in some cases require additional services to be provided where operators are currently operating at full loading resulting in additional buses been required. This could result in additional capital costs of several million.
- If free school travel was free for children up to their 19th birthday on PSO services it would also probably have to be subsidised for commercial operators. NTA does not have the data required to estimate the cost to other transport operators.
- The Department of Education school transport scheme would also have to be considered. The scheme currently takes in about €15m in fares from schoolchildren. Note the current school fares operate Monday to Friday from first bus until 7pm and Saturday morning till 1 pm.

7. State subvention for public transport

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

The cost of increasing by 1% the public subvention of each CIE company, and the cost of a 10% increase in the PSO for each.

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

No additional assumptions required. To provide in the response the current PSO to each company and the resulting increase for a 10% increase in a tabular form.

Response:

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 amount of PSO funding paid to the NTA for 2018 is €284,967,000.

PSO Subvention	Monetary Increase
2018	€284,967,000
Cost of 1% increase	+ €2,849,670
Cost of 10% increase	+ €28,496,700

8. Dublin Metro

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

A) Cost of putting the Dublin metro proposals underground from Charlemont to Milltown.

B) The Cost of alternative Metro route on the south city side, running from Charlemont underground through Rathmines, Terenure and Rathfarnham for 4.5kms.

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

For (A) assume same costs as apply on other underground sections, and for (B) factor in savings from not upgrading green line LUAS.

Response:

The two proposals have not been considered in detail and the NTA are unable to provide costs. It would not be appropriate to estimate based on kilometre rates.

9. Electrification of train lines

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

The full cost that would accrue in 2019 and subsequent years if immediate approval was given to proceed with full electrification of rail lines from:

- A) Connolly to Maynooth and M3 Parkway
- B) Drogheda on the Northern Line
- C) Heuston to Kildare Hazelhatch/Celbridge

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

No additional assumptions required. To provide details of funding allocated in NDP and timescale.

Response:

a) The electrification of the Maynooth line would comprise the electrification of the Sligo line as far as Maynooth Station and Pace Station, and some upgrades to the existing signalling system. In addition, it would be necessary to remove the existing level crossings on this section of line in order to operate trains at enhanced frequencies.

The most recent cost of this project is estimated at €471 million.

An indicative time line from design phase, though the planning process and construction would be 6 years. In the order of €18 million would be required over the first 3 years (say €6 million per year) to carry out the design, planning and procurement phases with the remainder of the expenditure being incurred during the construction phase. Works in the city centre including Connolly Station would be in the order of €85m, comprising predominantly of civil and track works.

(b) The electrification of the Northern line would comprise the electrification of the Northern line as far as Drogheda, and some upgrades to the existing signalling system.

The most recent cost of this project is estimated at €292 million.

An indicative time line from design phase, though the planning process and construction would be 6 years. In the order of €12 million would be required over the first 3 years (say €4 million per year) to carry out the design, planning and procurement phases with the remainder of the expenditure being incurred during the construction phase.

(c) The electrification of the Kildare line would comprise the electrification of the Kildare line as far as Hazelhatch Station, some upgrades to the existing signalling system, building and civil works, and track works.

The most recent cost of this project is estimated at €560 million.

An indicative time line from design phase, though the planning process and construction would be 6 years. In the order of €21 million would be required over the first 3 years (say €7 million per year) to carry out the design, planning and procurement phases with the remainder of the expenditure being incurred during the construction phase.

10. DART Underground

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

The cost of proceeding with the DART underground project to connect the Northern line to Heuston.

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

No additional assumptions required. The projected capital cost.

Response:

The most recent Business case produced for the DART Underground project had a capital cost of approximately €3 Billion including VAT in 2014 prices. The tunnel construction and commissioning element of this is €2.595 Billion.

11. Public Transport Accessibility

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

The cost of making all public transport services fully wheelchair accessible and accessible to people with disabilities.

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

No additional assumptions required. The projected capital cost.

Response:

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 costings are available on the Department's website at <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>

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

12. Rosslare Port

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

The cost of upgrading Rosslare Port to a Tier 1 port.

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

No additional assumptions required. The projected capital and current operating costs.

Response:

In order to meet the EU requirements of a Tier One status, apart from having the necessary infrastructure and connectivity, the Port must also meet certain tonnage and volume requirements to meet the Tier One criteria. Rosslare Europort would not meet the tonnage / volume as set out currently.

Possible infrastructure requirements identified by Iarnród Éireann as follows:

- 1: Deepening of the Port to accommodate larger vessels of Tier One status - €50-€60 million (estimate)
- 2: Extension of Berth and additional double linkspan - €12 million (estimate)
- 3: Port re-configuration- €5 million (estimate)
- 4: Road connectivity to facilitate new entrance and connectivity to the Wexford upgraded road network- €15 million (estimate)

Please note that the above costings are estimates and a further more in-depth analysis would be required to give a detailed final costing. Also a business case evaluation would be

required to evaluate if the above spend would generate the future required volume to meet the Tier One status as it currently stands.

13. Electrification of urban bus fleet

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

The cost of replacing the urban diesel bus fleet with electric vehicles over 5 years.

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

20% of the fleet would be replaced each year. To provide in the response the amount allocated for investment in the fleet in 2018, 2019 and the 3 years after that, and whether such capital spending is subject to the capital rounding rule.

Response:

The Dublin region operates a fleet of approximately 1,020 double deck city buses, which, assuming that each bus has a twelve year desirable operational life, equates to a requirement for approximately 85 new double deck buses each year for steady state fleet renewal. With market growth and passenger numbers this will increase to approximately 1200 by the year 2020.

A diesel double-deck bus purchased for use by Dublin Bus costs the NTA approximately GBP 240,000 plus Irish VAT. Under the current framework agreement the exact price paid by NTA depends on the change in UK consumer price index since the signing of the framework and the EUR-GBP exchange rate on the date that the invoice for a bus is paid.

A (diesel-electric) hybrid double-deck bus costs approximately GBP 370,000 plus Irish VAT. The exact price paid by NTA would depend upon the order quantity, the type of powertrain and electrical energy storage medium incorporated into the design of the bus, and the EUR-GBP exchange rate if the buses were to be procured from a UK-based supplier.

Replacing the whole fleet over five years is not the best approach to fleet replacement.

Using the costings above the based on today's FX Rate total costs are as follows;

Total Cost of 1,200 Buses in Euro (Including VAT) - €613.5M.

This does not include any costs to fitting out of depots or other infrastructure costs.

14. Cycle lanes

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

The cost which would accrue in 2019 and subsequent years, broken down by project, if immediate approval was given to all applications on hand to expand or construct cycle lanes and greenways

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

No additional assumptions required. In the response outline the base funding in place to fund projects in 2018 and 2019.

Response:

The capital cost of all currently planned cycling / walking projects funded through the NTA (not including cycle infrastructure associated with bus connects) is approx. €233.5 million.

Over €110m of capital funding is to be directly allocated to develop cycling and walking infrastructure in the Greater Dublin Area, Galway, Limerick, Cork and Waterford over the period 2018-2021. Over the same period a further €135m of capital funding is allocated for investment in Sustainable Urban Transport projects, and these will include projects that will provide either direct or indirect improvements for urban cycling. In addition to both of these, the considerable investment of about three-quarters of a billion euro (approx. €750m) for Bus Connects that aims to re-configuring the bus network and infrastructure over the coming years will also deliver the construction of significant new cycling facilities alongside bus routes. Finally there is a capital allocation now in place of over €55m to deliver Greenway projects in period 2018/2021.

15. Cork Northern Ring Road

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

How much would it cost the Exchequer to complete the Northern Cork Ring Road, and how many jobs it would create in construction.

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

The initial costs of construction, costs of payments to workers employed on construction, the potential savings through using Public Private Partnership model. To include in the response the funding in place for the eastern part of the Northern Ring Road.

Response:

The preferred route for the N40 Cork NRR was established by Cork County Council/Cork City Council circa 2007/2008. Its approx. 22kms in length (east and west sections) and current cost estimate is in the region of €400m. (This is an estimate only and could change significantly with scheme development). No work has been undertaken on the scheme in recent years.

It's too early to establish whether it can be best delivered and justified as an eastern or western section or both, and what the impact of the Cork Northern Distributer Road (in CMATS – the Cork Metropolitan Area Transport Strategy) will have on its appraisal. It should be further noted that it is currently outside the CMATS delivery time- frame which extends up to 2040. There is no funding currently in place in relation to delivery of the Northern Ring Road and as such it is not possible to provide a reply to the items above.

16. Tourism Marketing Fund

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

The cost for a 10%, and 20% increase respectively in the Tourism Marketing Fund broken down by agency.

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

No additional assumptions. To outline provision in the NDP or current spending base of Department for any increases in 2019.

Response:

The Tourism Marketing Fund allocation for 2018 is €37.853 million. This is split between Tourism Ireland (€27.706 million) and Fáilte Ireland (€10.147 million).

- The cost of a 10% increase to the fund is €3.7853 million. This represents an increase of €2.7706 million for Tourism Ireland and an increase of €1.0147 million for Fáilte Ireland.
- The cost of a 20% increase to the fund is €7.5706 million. This represents an increase of €5.5412 million for Tourism Ireland and an increase of €2.0294 million for Fáilte Ireland

Please note that the calculations used for section 17 (Fáilte Ireland) include the Tourism Marketing Fund allocation for Fáilte Ireland.

17. Fáilte Ireland

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

The cost for a 10%, and 20% increase respectively for Fáilte Ireland broken down by current and capital spending.

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

No additional assumptions. To outline provision in the NDP or current spending base **of Department for any increases in 2019.**

Response:

<u>2018</u>	<u>Current</u>	<u>Capital</u>	<u>Total</u>
Actual Amount	€71.4640M	€14.280M	€85.7440M
10% increase	€78.6104M	€15.708M	€94.3184M
20% increase	€ 85.7568M	€17.136M	€102.8928M

€17.96M has been committed for 2019 under the Capital Plan/NDP which is an additional amount of €4.48M over the 2018 figure.

18. Sports Capital Programme

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

The cost of restoring funding for the Sports Capital Programme to 2008 levels; or increasing funding by 5% or 10% respectively.

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

The initial costs of construction, costs of payments to workers employed on construction, the potential savings through using Public Private Partnership model. To include in the response the funding in place for the eastern part of the Northern Ring Road.

Response:

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.

- The additional cost of increasing this by 10% for 2019 is €4.9m.
- The additional cost of increasing this by 5% is €2.45m.

19. Sports Ireland Athlete Funding

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

A) The cost of doubling the number of athletes funded by Sports Ireland under the International Carding scheme.

B) The cost of increasing the grant awards to athletes by 2.8%, 5% or 10%.

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

Assume that the number of athletes will double with a breakdown the same as the current mix.

Response:

A.Q19 & Q. 20

Programme Name	2018	2.8%	5%	10%
Sports Ireland Athlete Funding	1,900,000	1,953,200	1,995,000	2,090,000
Sports Ireland NGB Funding	10,802,000	11,104,456	11,342,100	11,882,200

20. Sports Ireland NGB funding

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

The cost of increasing funding to National Governing Bodies by 2.8%, 5% or 10% respectively.

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

No additional assumptions.

See Qs 19 above.

Public Expenditure and Reform

1. Living Wage in the public sector

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

The cost of introducing a Living Wage of at least €11.70 per hour for each person directly employed within the public sector, along with details of the cohorts who currently earn less than this amount.

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

No other changed parameters are proposed. To provide a breakdown in tabular format by Department and Agency.

Response:

The 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.

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 €11.70 per hour based on the Civil Service 37 hour standard net working week equates to an annual salary of €22,589.

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 €22,589. The estimated cost within the civil service, which is some 11% of the overall public service, would be some €3.4m (Headcount). Based on the above costing, assuming the same wage profile to the wider Public Service, it is estimated that it would cost €30.9m to introduce a living wage across the Civil and Public Service.

Any of those currently on an annual salary of less than €22,589 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 2020 will further reduce those earning less than the suggested living wage.

2. Living Wage in state procured services

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

The cost of introducing a Living Wage of at least €11.90 per hour for each person employed across the public service, Departments and agencies, and also within

state procured services in onsite areas such as security, cleaning and catering during 2019.

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

No other changed parameters are proposed. Please provide the information broken down by Department and agency.

Response:

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.

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.

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.

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 2020 will further reduce those earning less than the suggested living wage.

In relation to the detailed costings for state procured services in onsite areas such as security, cleaning and catering, this data is not available to the Department.

Agriculture, Food and the Marine

1. Farm Safety

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

The cost of providing access to funding under TAMS for farm safety measures for all farmers, even those who have reached the investment limit under the scheme, and reducing the minimum expenditure from €2,000 to €1,000.

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

No other changed parameters are proposed. Provide costings with application rates at current rates, and then a 10% increase.

Response:

As a demand led scheme the cost of giving greater access to grant aid for safety measures depends on how many avail of that greater access: the potential additional cost of by giving access to those who have already reached the investment limit and reducing the minimum investment has been assessed by reference to the level of demand in the schemes to date – approx 20% of applicants paid have been paid for safety items. Accordingly costs would be substantially greater if demand increased.

In 2019 extra cost would be €159,000 at current rates and €175,000 allowing a 10% increase, assuming that the extra spend would be incurred equally over 2019 2020 and 2021 rather than all the additional spending taking place in 2019. If all costs were envisaged to be incurred in 2019 the additional cost would be €477,000 and €525,000 respectively.

2. Sheep Welfare Scheme

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

The cost of increasing the payment per ewe under the sheep welfare scheme by €5.

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

Costing should be based on current application rates, and then a 10% increase in applications.

Response:

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.

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.

If there were 10% more applications the additional cost would be €7.8m greater in 2019 and €10.4m in full year than in present scheme.

3. Areas of Natural Constraints

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

The cost of increasing the ANC scheme budget to 2007, and then 2009 levels, and then the cost to bring total funding to €300 million, and the cost of ensuring no areas lose out in the review of areas.

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

No other changed parameters are proposed.

Response:

- The budget allocation for DAS in 2007 was €255m. To restore the annual ANC budget to these levels would cost €28m per annum.
- The budget allocation for DAS in 2009 was €220m. The ANC budget currently exceeds this amount by €7m per annum.
- The cost of increasing from €227m to €300m would be €73m

This review is ongoing and it is not possible at this stage to pre-empt the shape of the new scheme that will come out of the new process. If we assume that no areas lose out the other variables that can change the cost are any new areas coming in and any change the rates. If the question is in relation to a full no change scenario across the 3 variables, then there is no change to the cost.

4. Early retirement scheme

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

The cost of reinstating the Early Retirement Scheme (ERS 3) where farmers who retired early were eligible for a pension of up to €15,000 per year for up to 10 years

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

Assume similar demand to the previous scheme that was in place based on a full year annual average over the period of the last scheme.

Response:

For the purpose of this costing exercise we are taking taking the *full year annual average* to mean applicants into the scheme rather than annual expenditure.

There were a total of 642 applicants admitted into the ERS 3 scheme.

The maximum rate in ERS3 was €15,000 per annum based on the transfer of 24 ha or 24 production units.

Cost

- **642 x €15,000 = €9,630,000 per annum and €96,300,000 over 10 years.**

This costing is for scheme where all participants qualified for maximum rate.

The cost would be lower to extent that applicants did not transfer maximum qualifying area/units

The average annual payment for ERS3 was €12,608. Applying that to 642 participants that would give €8.094 million in a full year or €80.94m over 10 years.

5. Forestry

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

The savings that would result from ceasing to provide any financial support for new conifer plantations (GPC 2, 3 & 4) and the projected acres of broadleaf plantations those savings would support.

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

Assume demand remains the same, but that applicants will choose from among the remaining grant categories in the same ratio as at present exclusive of GPC 2 to 4.

Response:

This costing is based on the distribution across the 11 GPCs of the 5,536ha planted in 2017. The total area planted in 2017 is scheduled to receive €66.7m in support over the 15 year period including the establishment grants and premia payments paid and to be paid.

Of this, €55.26m is for 4,757ha of conifers (GPC 2, 3 & 4). The average level support over the 15 years for Broadleaf par ha is €15,240. Accordingly the €55.26m scheduled for funding conifers planted in 2017 would support 3,626ha of broadleaf over the 15 year period.

6. Agriculture Cashflow Support Loan Scheme

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

The cost of launching a new €150 million cashflow support loan scheme (separate to the current Brexit Loan Scheme).

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

On the same basis as the 2017 scheme.

Response:

The 2017 Agriculture Cash Flow Support Loan Scheme cost €25million for a €150 million fund.

It is important to note however that this was only made possible by the allocation to Member States of “Exceptional Adjustment Aid” from the CAP, which not only provided funding but also state aid cover.

7. Fodder Import Transport Scheme

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

The cost of for a fodder import transport scheme similar to previous initiatives to support 20,000 for winter 2018/19

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

On the same basis as the 2013 and 2018 schemes.

Response:

Based on the current scheme in operation the figures a new 20,000 tonne scheme would cost €1m.

Rural and Community Development

1. Walks Scheme

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

The amount of funding required to increase the number of walks under the walks scheme from 39 to 80,

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

In the response to provide the level of funding currently in place.

Response:

The Walks Scheme is currently operating on 39 trails costing approximately €2 million per annum. Increasing the number of walks under the Scheme to 80 comparable walks would require an additional €2 million in funding. Costing relates to additional walks added to the scheme being comparable to the existing walks in terms of length and maintenance required.

2. Community Services Programme

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

A) Confirm the cost for a 5% increase in the budget for CSP.

B) The cost of providing an increase to CSP projects to account for the increase in the minimum wage

C) The cost of providing an increase to CSP projects to provide for a living wage for all employees.

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

For (A) provide the full year budget for 2018 and the number of projects supported, and the additional number of projects that would be supported from a 5% budget increase.

For B and C no additional assumptions.

Response:

A) Confirm the cost for a 5% increase in the budget for CSP.

In 2018 the CSP is supporting c. 417 organisations totalling c. €41,495,084, this includes a temporary *Support Fund* of €127,800 . A number of organisations are

exiting/reducing commitments under the programme and this will reduce the current total by €137,719. Accordingly, the net commitment figure for 2018 (excluding the support fund and exits) is €41,229,565. A 5% increase would cost an additional €2,061,478 to the programme. Based on an average of 1 manager and 3.5 FTEs this would result in circa 21 new service providers being funded.

Separate to the organisational funding Pobal are paid a service fee for administering the Programme.

B) The cost of providing an increase to CSP projects to account for the increase in the minimum wage

The minimum wage increased to €9.55 in 2018. The FTE contribution would need to increase from €19,033 to €21,013 (assuming Employers PRSI is calculated at 8.5% => 2,028 hours @€9.55 per hour + 8.5% PRSI). The net increase of this proposal would be €1,980/FTE . There are currently circa 1,639 FTEs which would result in a net increase of €3,245,220 to the Programme.

C) The cost of providing an increase to CSP projects to provide for a living wage for all employees.

The living wage is currently set at €11.90 per hour. Using the same assumptions as above regarding Employers PRSI , this would result in an increase of €7,152 per FTE which would result in a net increase of €11,722,128 to the programme.

3. Town and Village Renewal Scheme

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

The cost of increasing funding to the scheme by 25%

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

In the response to provide the level of funding currently allocated and the additional number of projects that would be supported in 2019 with such an increase, to confirm if there is funding in the base for expanding this scheme and if so how much; and further confirm if this capital spending is subject to the capital rounding rule.

Response:

The indicative allocation for the 2018 Town and Village Renewal Scheme is €15m. An increase of 25% would cost an additional €3.75m for 2019.

The Town and Village Renewal Scheme is a competitive scheme and the number of projects approved and the level of funding awarded to each

successful project is determined by the quality of the applications and the level of funding requested by each individual project.

It is estimated that up to 200 projects will be funding through the 2018 Town and Village Renewal Scheme.

If the funding to the scheme was increased by 25% from €15m to €18.75m it is estimated that an additional 50 projects (approx.) could be supported under the scheme – however this number would be determined by the quality and quantity of projects received.

4. Community Enhancement Programme

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

The cost of increasing funding to the scheme by 25%, 50% and 100%.

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

In the response to provide the level of funding currently allocated and the additional number of projects that would be supported in 2019 with such an increase, to confirm if there is funding in the base for expanding this scheme and if so how much; and further confirm if this capital spending is subject to the capital rounding rule.

Response:

Local Community Development Committees administer a capital grants programme, the 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:

25% increase	€1.125m
50% increase	€2.250m
100% increase	€4.500m

In the response to provide the level of funding currently allocated and the additional number of projects that would be supported in 2019 with such an increase.

In 2018 the recast RAPID programme and the Communities Facilities Scheme were amalgamated to form the Community Enhancement Programme. In

2017 over 3,000 community groups received funding ranging from €200 to €64,000. The number of groups funded in 2018 under the 4.5m allocations is not yet determined. A budget increase in 2019 is likely to increase the number of funded community groups in line with the increase in funding.

Justice and Equality

1. Additional Gardai

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

The cost of hiring every extra 100 additional Gardaí, and the cost of an additional 800 Gardaí in 2019.

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

In the response to provide the level of funding currently in place for 2019 for the hiring of additional gardaí and to specifically outline whether there is already funding the Department's base for the recruitment of additional Gardai in 2019, and the number provided for.

Response:

The annual payroll cost of 100 new recruits in their first year including the 32 week training period (assuming a training commencement date of 1st January 2019) is €2,383,700; and in their second year €4,590,577. Payroll costs for new Garda recruits include a basic allowance of €184 per week. These figures also include Employer's PRSI and an estimation of allowances which the recruits may qualify for following attestation. The annual cost will increase as the members' move up the Garda pay scale each year". These figures include scheduled public sector pay increases (1 October 2018 and 1 September 2019).

First Year 100 recruits €2,383,700

First Year 800 recruits €19,069,600

Second Year 100 Gardaí €4,590,577

Second Year 800 Gardaí €36,724,616

2. Garda Reserve

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

The cost of recruiting every extra 100 additional members of the garda Reserve

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

In the response to provide the current number in the Reserves, and the funding currently in place to support this programme, and the funding currently in place to support additional recruitment.

Response:

Service in the Garda Reserve is voluntary and unpaid. However, an allowance is payable to Reserve members who complete a minimum of 208 hours duty annually as a contribution towards expenses incurred in performing their duties. This allowance is currently set at €1,000 per annum. Reserves are also reimbursed for expenses incurred while attending court in respect of their service as a Reserve". The cost of additional allowances for recruiting an extra 100 members of the Reserve is €100,000.

3. Civil Staff – An Garda Síochána

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

The cost of recruiting every extra 100 additional civilian members of staff of An Garda Síochána

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

In the response to provide the current number of civilian staff, and the funding currently in place in the base to support the recruitment of additional staff in 2019; and the projected targets for recruitment in 2019 and the funding required to deliver this.

Response:

€4,500,000 (2019 full year payroll cost, the costing includes the impact of scheduled public sector pay increases and employers PRSI is included at a rate of 10.85%)

4. Garda Body Cameras

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

The cost of providing body cameras to all Gardaí on duty, and the projected savings from lower level of assaults and better quality evidence collection

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

Assume all Gardaí on active duty/patrol would be provided with a body cam, and base roll-out and maintenance costs on the UK roll-out. In the response to provide the number of frontline Gardai that would require bodycams.

In November 2015, the Mayor's Office for Policing and Crime (MOPAC), following a successful trial awarded a three-year contract worth £3.4 million to Axon Public Safety UK Limited, to supply the MPS with 22,000 cameras.

<http://news.met.police.uk/news/rollout-of-body-worn-cameras-191380>

A study by the University of Cambridge found a 93% decrease in complaints made against officers clearly wearing body cameras.

Response:

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.

Garda authorities are not yet in a position to estimate the overall cost of a potential rollout of body cameras.

5. Garda Vehicle Fleet

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

The cost of every additional 10 Garda vehicles to add to the fleet

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

In the answer to provide details of the current fleet, the number of cars purchased in 2018 and the budget that was available; and the current allocated budget for the fleet in 2019 in the Department's group of votes capital plan, and how many additional vehicles it will provide for.

Response:

Garda vehicles vary in price depending on vehicle and fit out required

The prices below are rounded to 1,000 and are indicative only as costs are subject to tenders/contract. The following information is commercially sensitive.

- Standard Car €24,000 - 28,000 approx. x 10 = €240,000 – 280,000
- 4 wheel drives/4x4s €34,000 – 50,000 approx. x 10 = €340,000 – 500,000
- Higher powered vehicles €75,000 approx. x 10 = €750,000
- Vans €49,000 approx. x 10 = 490,000
- Motorcycles 25,000 approx. x 10 = 250,000

6. Community Gardaí

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

The cost of every additional 100 Community Gardaí

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

The same costs as currently apply.

Response:

The basic cost of every additional 100 Community Gardaí is €5,703,362. 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 (1 October 2018 and 1 September 2019).

7. Citizenship Fees

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

A) the cost of reducing the citizenship application fee from €175 to €100

B) the cost of reducing the certification fee for citizenship to €500, €300 and €200 respectively; and the cost if a family fee was a maximum €500 or €300 respectively.

C) the cost of waiving the certification and application fee for children and young adults who have been through the Irish education system and spent at least 5 years here as a minor; and the cost of reducing the certification fee for children to €100.

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

Assume fee reduction results in a 10% increase in applications on the annual average of 2013 to 2017. To provide in the response the amount raised from both the application fee and the certification fee respectively in 2017. To also explain the reason why only bank drafts are accepted as payment and the costs of providing access to EFT payment or online portal payment.

Response:

The current application fee is €175, with no waivers or exceptions. In the case of certificate fees, the standard adult fee is €950, with reduced fees for children under 18 years and widows of €200. No fee is payable in the case of refugees.

The underpinning assumption in relation to the three potential proposals is that it would result in a 10% increase in applications. It should be noted that the principal driver of the volume of Citizenship applications is the requirement for five years residency. As a result, it is expected that the number of applicants in 2019 would be reduced (regardless of fee levels), as fewer people migrated to Ireland in 2013/14 due to the economic situation prevailing at that time. In this regard, it is also noted that the Irish fee structure is broadly aligned with European peers.

In relation to the specific proposals outlined, costings are provided below assuming a continuation of 2017 application numbers:

A) The cost of reducing the citizenship application fee from €175 to €100 is estimated at €882,750

B.1) The cost of reducing the certification fee for citizenship to €500 is estimated at €3.1m. The cost of reducing the fee to €300 is estimated at €4.4m. The cost of reducing the fee to €200 is estimated at €5.1m.

B.2) “The cost if a family fee was a maximum €500 or €300 respectively”. It is not possible to provide a costing for this proposal, as the current fee structure is based on individuals, which is the European norm. A family fee structure would need careful consideration, as it may result in people delaying their Citizenship applications, until such time as family units are formed.

C.1) “The cost of waiving the certification and application fee for children and young adults who have been through the Irish education system and spent at least 5 years here as a minor”. It is not possible to provide a costing for this proposal, as the length of time an applicant spends in the educational system is not a criterion for citizenship application. Therefore, the information which would enable the Department to estimate fees based on this criterion is not available. In addition, it is noted that If the fee structure was amended to take account of school attendance, it would likely delay applications until children have attained the required number of school years. At present parents can make applications at any time, with many

applying in the early years. The application of the 5 years test as proposed, would be at variance with the current requirements, where minors need to only reside for 3 years in the state if one of the parents is naturalised.

C.2) The cost of reducing the certification fee for children to €100 is estimated at €150,000.

Business, Enterprise and Innovation

1. Science Foundation Ireland

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

A) The cost of restoring SFI funding to peak levels.

B) the cost of funding an additional 50 principal investigator awards per year.

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

For (B) based on average annual award, costing over 5 years. Detail in answer total current funding and number of investigators supported. Also detail if capital spending is subject to rounding rule.

Response:

Funding allocated to SFI in the annual Revised Estimates Volume (REV) process peaked in 2008 with an overall allocation of €183.643 million. In REV 2018 SFI received an allocation of €177.565 million. To restore SFI funding to peak level would, therefore, require an additional allocation of €6.07 million in 2019. This assessment is based on funding allocated via the annual REV process and does not account for any additional funding which may have been awarded in any particular year by way of supplementary estimate.

B) The cost of funding an additional 50 principal investigator awards per year.

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

For (B) based on average annual award, costing over 5 years. Detail in answer total current funding and number of investigators supported. Also detail if capital spending is subject to rounding rule.

Assume awards made each year from 2019 – 2024

1. Value of award is €1m plus 30% i.e. €1,300,000

2. Average length of award is 5 years
3. Total Commitment made in 2019 - i.e. €65m
4. payments profiled between 15% and 20% each year

SFI Investigators Programme (IVP)	No. of Awards	Avg. Size (inc Overhead of 30%)	Total Commitments made in Year 1	Payment in 2019	Payment in 2020	Payment in 2021	Payment in 2022	Payment in 2023	Payment in 2024
SFI IVP - 2019	50	€1,300,000	€65,000,000	€9,750,000	€6,500,000	€9,750,000	€13,000,000	€13,000,000	€13,000,000
SFI IVP - 2020	50	€1,300,000	€65,000,000	0	€9,750,000	€6,500,000	€9,750,000	€13,000,000	€13,000,000
SFI IVP - 2021	50	€1,300,000	€65,000,000	0	0	€9,750,000	€6,500,000	€9,750,000	€13,000,000
SFI IVP - 2022	50	€1,300,000	€65,000,000	0	0	€0	€9,750,000	€6,500,000	€9,750,000
SFI IVP - 2023	50	€1,300,000	€65,000,000	0	0	€0	€0	€9,750,000	€6,500,000
SFI IVP - 2024	50	€1,300,000	€65,000,000	0	0	€0	€0	€0	€9,750,000
Total additional cost each year				€9,750,000	€16,250,000	€26,000,000	€39,000,000	€52,000,000	€65,000,000

Please note that the future commitments for awards made post 2019 run into future years 2025+ but not shown on this table

2. Workplace Relations Commission Inspectors

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

The cost of increasing the number of WRC inspections by 10%, 25% and 50% and in each case the additional number of inspectors that would need to be hired.

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

No additional assumptions. Outline in response any additional ancillary costs.

Response:

The WRC carries out inspections of employer records with a view to determining compliance with employment rights legislations.

Assuming no other improvement in productivity through investment to achieve the % increase in cases sought, the additional number of inspectors required would be:

- 5 at an approximate cost of €317k,
- 13 at an approximate cost of €825k and
- 26 at an approximate cost of €1.65m respectively.

This includes employers salary related PRSI, ICT equipment, legal costs, travel and subsistence.

3. Online Trading Vouchers

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

The cost of increasing the maximum grant available to €5,000; of increasing the amount it can be claimed against to 75%; and of changing the eligibility criteria to no more than 25 employees and less than €5 million in turnover.

The cost of also allowing a further follow up voucher grant after 2 years for further improvements.

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

No additional assumptions.

Response:

TOV Costing Questions

1. The cost of increasing the maximum grant available to €5,000;
2. of increasing the amount it can be claimed against to 75%;
3. and of changing the eligibility criteria to no more than 25 employees and less than €5 million in turnover.
4. The cost of also allowing a further follow up voucher grant after 2 years for further improvements.

Estimated Costings

Questions 1 and 2 are answered on the basis that the average funding cost of the scheme in 2016 and 2017 was €1,810,622.83 with the assumption that the number of vouchers approved in that period remains the same going forward:

1. A doubling of the grant could see it double to an estimated €3.6m. per annum funded by the Department of Communications, Climate Action and Environment. It should be noted that this is a matched funding scheme and therefore businesses eligible for the scheme would have to spend an estimated €7.2m. to claim €3.6m.
2. If the amount eligible to be claimed was increased to 75%, it is estimated that funding of €2.7m p.a. would have to be found to fund the programme by the Department of Communications, Climate Action and Environment. This would

likely make the scheme more attractive to micro-enterprises and increase the number of applicants, therefore increasing the overhead cost to the Local Enterprise Office in terms of staff time. The opportunity cost of increasing staff time with TOV applicants would be taken from other LEO DBEI funded supports.

3. There is no data available that I am aware of in respect of businesses with up to 25 employees. However the following CSO data regarding employment size shows that there are only 10,748 enterprises with 10-19 employees so therefore increasing the business size criteria would likely have a small cost to the scheme. It should also be considered a positive to support this cohort of business.

Active Enterprises (Number) by Employment Size and Year	
	2016
Under 10	229,534
10 - 19	10,748

4. Detailed analysis is necessary including a survey of businesses that received a grant to assess the demand for a follow up grant and if the “further improvements” is something that is something that should be supported.

Communications, Climate Action and Environment

1. Warmer Homes Scheme

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

A) The cost of increasing funding to the scheme by 10%, 25% and 50% and the number of additional homes that would be treated.

B) The cost of extending the Warmer Home Scheme to cover the upgrade of windows and doors.

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

For (A) outline in the response the typical average works carried out.

Response:

A

Increase	Budget - Business as 2018 Usual	Homes	Total above BAU
0%	€24,000,000	2689	
plus 10%	€26,400,000	2958	269
plus 25%	€30,000,000	3361	672
plus 50%	€36,000,000	4034	1345

In 2017 under WHS 6550 homes, of which roughly:

- 95% were standard homes (homes getting Cavity Wall Insulation and/or attic), and
- 5% were deeper homes (homes getting a full heating upgrade, wall insulation (CWI, External Wall Insulation or Internal Wall Insulation) and/or attic).

Since June 2018, when the scheme was expanded, the split of homes is approx:

- 65% standard homes, and
- 35% deeper homes.

Fewer homes are now being done as the average cost per home is higher. Therefore the figure provided for homes upgraded at each budget level is total.

It must be noted that the makeup of the deeper homes has changed somewhat. This 35% is now a mix of homes getting a full heating upgrade, wall insulation (CWI, EWI or IWI) and/or attic (similar to the 5% of homes in 2017) but also now includes a large number of homes that are just getting EWI and/or attic but with no heating upgrade. The latter makes up the bulk of the deeper homes now and were the main focus of the scheme expansion.

The average cost per home is currently €8,925 which is an increase on the pre 2018 average of €3,000. Fewer homes are now receiving works but the level of upgrade per home is much deeper. The number of homes covered by the budget in sheet 2 is therefore a total.

B. €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 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.

- SEAI are expecting that window replacements will be recommended in between 7-12% of homes under WHS – only single glazed windows are replaced
- The m² of windows replaced per home can vary significantly from home to home – sometimes 1 window is replaced, sometimes 20m² of windows.
- 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.

2. Better Energy Homes Scheme

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

The cost of increasing funding to the scheme to bring the funding provided to 40%, or 50% respectively of the cost of each measure.

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

No additional assumptions. Provide a breakdown of increased grant type in tabular form and projected number of applications for each in 2019.

Response:

40% = €25m

50% = €27m

Breakdown of figures available in sheet 1 of workbook.

Increased demand for 2019 cannot be predicted with any certainty as there are a number of steps a homeowner must go through before deciding to carry out energy efficiency work on their home.

- Become aware of the grant increases
- Decide to carry out works
- Obtain quotes
- Submit an application
- Take up to 6 months to complete the works

- Return declaration of works, a proportion of these will be paid within 3 weeks, a small proportion selected for inspection will take 3 months or longer to get paid.

Costs of measures under Better Energy Homes 2017				Option 1		Option 2	
Measure	DWE_TYPE	Count of homes	Current grant	Grant increase by 40%	Grant spend	Grant increase by 50%	Grant spend
Cavity		3,904.00	400	560	2,186,240.00	600	2,342,400.00
Roof		4,576.00	400	560	2,562,560.00	600	2,745,600.00
Dry-Lining Insulation	Apartment/mid-terrace	128.00	1600	2240	286,720.00	2400	307,200.00
	Semi-detached or end of terrace	261.00	2200	3080	803,880.00	3300	861,300.00
	Detached	254.00	2400	3360	853,440.00	3600	914,400.00
External Insulation	Apartment/mid-terrace	155.00	2750	3850	596,750.00	4125	639,375.00
	Semi-detached or end of terrace	532.00	4500	6300	3,351,600.00	6750	3,591,000.00
	Detached	518.00	6000	8400	4,351,200.00	9000	4,662,000.00
Heating Controls		7,326.00	700	980	7,179,480.00	1050	7,692,300.00
Solar Thermal		1,615.00	1200	1680	2,713,200.00	1800	2,907,000.00
BER		15,079.00	50	70	1,055,530.00	75	1,130,925.00
Total number of measures		34,348.00			25,940,600.00		27,793,500.00

“Proposal 31 – Incineration levy

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

The yield from introducing an incineration levy at the same rate as currently applies to landfill (€75 per tonne). To also [provide the yield from a rate of €50 per tonne.

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

Based on the tonnage of waste incinerated in 2017, and the projected volume in 2018.

Response from the Department of Communications, Climate Action and Environment

There are currently two municipal waste incinerators operating in Ireland (i) Dublin Waste to Energy facility, Poolbeg, Dublin and (ii) Indaver Waste to Energy facility, Duleek, Meath.

Municipal Waste Incinerator figures for 2017:

- Total waste accepted at Dublin Waste to Energy facility, Poolbeg, Dublin in 2017 as per Annual Environmental Report: 278,702.28 tonnes.
- Total waste accepted at Indaver Waste to Energy facility, Duleek, Meath in 2017 as per Annual Environmental Report: 226,759.08 tonnes.

Estimated Municipal Waste Incinerator waste acceptance figures in 2018:

- 600,000 tonnes for the Dublin Waste to Energy facility, Poolbeg, Dublin (2018 being its first full year of operation); and
- A similar tonnage as accepted in 2017 for the Indaver Waste to Energy facility, Duleek, Meath.

Calculation for Costing Proposal 31

	Municipal Waste Incinerator figures for 2017	Estimated Municipal Waste Incinerator waste acceptance figures in 2018
Tonnage	505,461.36	826,759.08
Rate of €75 per tonne	€37,909,602.00	€62,006,931.00
Rate of €50 per tonne	€25,273,068.00	€41,337,954.00

Caveats for Costing Proposal 31

1. The nature of the calculations

The calculations for costing Proposal 31 are rudimentary in nature and the estimates are limited to the data set out in the proposal. Further, much more detailed work would be required to provide a true assessment of the possible yield associated with the proposal.

2. The potential impact of the introduction of a levy on current behaviours

By way of precedent, the Plastic Bag Levy (PBL) provides a useful illustrative model to measure the likely accuracy of revenue estimates. Prior to the introduction of the levy, annual usage of leviable bags was estimated at 328 per capita. If revenue had been projected based on the bags per capita times the 15 cent levy multiplied by the then population of 3.85 million, it would have amounted to some €190 million. In reality,

the introduction of the PBL saw per capita usage fall and the actual total levy revenue generated by the PBL in its first full year following its introduction in 2002 was just under €12.9 million. Therefore, whilst the Levy was a success in that it significantly improved environmental behaviour – which is the primary objective of such environmental levies – it failed to realise the revenues that one might have anticipated (in this case less than 7% of an anticipated €190m was realised).

3. Requirement to comply with the Aarhus Convention

Ireland is a signatory to the Aarhus Convention which provides that there should be public participation in environmental decision making by public authorities. Therefore a public consultation with stakeholders including the general public, industry and eNGOs would normally be undertaken prior to the introduction of any new environmental levy and the setting of the levy rate.

4. Requirement to comply with the Waste Framework Directive

The Waste Framework Directive is the cornerstone of EU waste policy. The Directive focuses on waste prevention and puts in place targets which will help the EU move towards its goal of becoming a recycling society. The Directive introduced a five step waste hierarchy where prevention is the best option, followed by re-use, recycling and other forms of recovery, with disposal such as landfill as the least favoured approach. The recently agreed Circular Economy Package also includes a binding landfill target to reduce landfill to maximum of 10% of municipal waste by 2035.



Any proposals for new environmental levies or other incentives should be predicated on moving up this waste hierarchy and ensure that it does not dis-incentivise preferred approaches to waste treatment. The proposals, if implemented in isolation, eliminate (€75) and significantly decrease (€50) the disincentive to dispose of waste at landfill, which exists as a result of the landfill levy. Such an approach would appear to be contrary to the principles of the waste hierarchy and would put the State at risk of infringement proceedings under the Waste Framework Directive. Consideration would also have to be given as to whether and how an incineration levy could or would be applied to waste being exported for incineration, so as not to leave the State vulnerable to over-reliance on the export of waste.

Proposal 32 – Plastics Levy

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

The yield from a 10 cent levy on every plastic bottle sold in Ireland.

The yield from a 10 cent levy on every fruit and vegetable sold in plastic in Ireland.

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

Response from the Department of Communications, Climate Action and Environment

In terms of available data on plastic packaging, the Environmental Protection Agency (EPA) is the competent authority for the collation of national waste statistics and it reports annually on Ireland's performance against the recycling and recovery targets set out in the EU Packaging and Waste Packaging Directive. Further data is available from the EPA website <http://www.epa.ie/nationalwastestatistics/packaging/>.

The EPA is currently finalising a national waste characterisation study, which is due for completion by the end of 2018, and this will provide a more comprehensive analysis of packaging and other waste streams.

Data on the tonnage of plastic bottles placed on the market was provided to the Department by Repak, the national packaging compliance scheme. Repak manages the collection and recycling of approximately 80% of all packaging on the Irish market and they reported the following for their membership:

Plastic Bottle Recycling	
	2016
Repak Members Tonnes Placed on the Market	39,466
Repak Recycled Tonnes	27,092
% Recycling Rate of Repak Member Tonnes	69%

It is therefore not possible to calculate the costings for Proposal 32 as reliable data is not currently available on the quantity of such items sold in Ireland.

Foreign Affairs and Trade

1. ODA

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

The level by which Ireland's ODA would have to increase by in each year to reach 0.7% of GNI by 2025.

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

The total increase required by 2025, phased in over 7 years, showing current base and annual increase.

Response:

Based on current projections ODA would need to increase by €210 million per annum to 2025 to reach 0.7% of GNI by 2015

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

The total increase required by 2025, phased in over 7 years, showing current base and annual increase.

Answer: the estimated total increase would be €1,470 million broken down as follows:

ODA Estimates - 2019 to 2025	2017	2018	2019	2020	2021	2022	2023	2024	2025
	Actual	Estimate / Forecast				GNP growth forecast at 3% pa			
Forecasted GNP - based on CSO 2017 outturn and SPU forecasts	233,149	246,618	260,768	269,581	280,345	288,755	297,418	306,340.45	315,531
GNP Projected Growth						3.0%	3.0%	3.0%	3.0%
Total ODA	743.41	740.6							
ODA / GNP %	0.32%	0.30%							
Scenario - ODA to 0.7% by 2025									
Increase ODA by €210 m pa 2019 - 2025			210	210	210	210	210	210	210
Total ODA Allocation		740.60	950.60	1,160.60	1,370.60	1,580.60	1,790.60	2,000.60	2,210.60
ODA as a % of GNP		100.00%	0.36%	0.43%	0.49%	0.55%	0.60%	0.65%	0.70%

Defence

1. Pay and Allowances

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

The cost of restoring all allowances to Defence Force personnel that were previously cut from 1st January 2019

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

To provide a breakdown of allowance and increases proposed in each.

Response:

Some allowances for the Permanent Defence Force were reduced by 10% in 2012 and the weekend rates for Security Duty allowance were flat rated. The estimated cost in 2019 of restoring the allowances to their pre-reduction level is €4.31m. Please note that this figure, and subsequent breakdown, is an estimated figure and is based on current Defence Force personnel activity.

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

To provide a breakdown of allowance and increases proposed in each.

The breakdown of allowances and increases proposed are as follows:

Allowance	Estimated Costs for Restoration
Security Duty Allowance	€0.82m
Security Duty Allowance Weekend Rates	€1.12m
Overseas Allowance	€1.76m
Border Duty Allowance	€0.31m
Patrol Duty	€0.30m