Sinn Féin Costings

1. Agriculture, Food and the Marine

1.1 The cost of granting an amnesty for retrospective penalties levied as a result of the Land Parcel Identification Scheme.

There is no amnesty for retrospective penalties. A financial correction on any Member State, involving the repayment of EU funds, can either be met by either a direct payment from the national exchequer or the deduction of the calculated sum from the relevant affected farmers, depending on the nature of the correction – the Commission is not prescriptive as to the form of the repayment. Many Member States, including Ireland on this occasion, choose to pay from national funds.

2. Arts, Heritage and the Gaeltacht

2.1 THE ESTIMATED COST OF ROLLING OUT A PROGRAMME ACROSS THE 26 COUNTIES EQUIVALENT TO LÍOFA WHICH IS A GOVERNMENT SPONSORED IRISH LANGUAGE PROGRAMME OPERATING IN THE NORTH OF IRELAND.

The significant differences between the status, acquisition and usage of the Irish language in both jurisdictions must be stressed at the outset. In Northern Ireland, the objective of *Líofa* is to get 20,000 people to sign up to *Líofa* and to commit to improving and using Irish. In Ireland, arising from a more robust infrastructure (including educational support and the longstanding existence of organisations to promote the Irish language), the starting position is very different. Census 2011 points to 1.77m people with ability in Irish and 77,185 daily speakers of Irish outside of the education system. On that basis, the objective of the *20-Year Strategy for the Irish Language* is to achieve 250,000 daily Irish speakers by the year 2030.

It is extremely difficult to cost the rolling out of the *Líofa* programme across the 26 counties as the programme of activities under *Líofa* is largely underway already through the work of Foras na Gaeilge (the agency of the North/South Language Body charged with promoting the Irish language on an all-island basis) and the organisations funded by it. In particular, Conradh na Gaeilge should be mentioned here as the lead organisation responsible for language awareness, protection and representation. Other parties are involved in this work also, including Údarás na Gaeltachta, organisations supported by the Department of Arts, Heritage and the Gaeltacht, Department of Education and Skills and, indeed, many voluntary organisations. Since 2008 Foras na Gaeilge administers a particular scheme, *Irish Language in the Community*, which provides funding and support to local voluntary community committees in implementing three year plans for the development and enhancement of the Irish language among their respective target areas and groups. As a result of the foregoing, there is good access to Irish language classes and conversation circles across the country generally.

The cost of *Líofa* in the North from 2011 to date is c.€1.212m, which includes salaries for 2 full time members of staff, a dedicated website, publicity (including a television campaign), funding for annual intensive learning days and 100% Gaeltacht bursaries. As a result, *Líofa* has resulted in attracting over 16,000 people to sign up to date. It is understood that take up and offers of the online course with Gaelchultúr at a cost of €170 per head has been low – if all 16,000 signees had availed of the training offer, that cost alone would be €2.72m which is over twice the entire expenditure of c.€1.212m to date

Costings for expansion in the South are set out in the table below based on the following assumptions:

- Staff: 5 staff – 1 per province and a co-ordinator
- Website: Design and set-up in year one and annual maintenance thereafter
- Marketing: Major drive in year one tapering down to 2 campaigns annually
- Grants: Annual intensive learning days @ €156k (6 per county, with an outreach to 12,000 learners/improvers, @ €1,000 per day) plus Gaeltacht scholarships @ €105k (300 @ €350 for one week

Year	Staff (€)	Website (€)	Marketing (€)	Grants (€)	TOTAL (€)
2017	200,000	60,000	50,000	261,000	**571,000**
2018	205,000	5,000	30,000	261,000	**501,000**
2019	210,000	5,000	20,000	261,000	**496,000**
2020	215,000	5,000	10,000	261,000	**491,000**
2021	220,000	5,000	10,000	261,000	**496,000**
TOTAL	**1,050,000**	**80,000**	**120,000**	**1,305,000**	**2,555,000**

Costing for a weekly hour-long Irish language class for the local authorities:

31 Local Authorities	*31*
50 weeks	*50*
One hour per week	*1*
3 levels (basic, intermediate and advanced)	*3*
Rate per teaching hour	*€200*
Preparation for each teaching hour	*€10*
Total	***€976,500***

The price quoted by Gaelchultúr is for a basic course without any qualification or ongoing assessment. Gaelchultúr currently delivers a Certificate in Professional Irish to the public service which they consider a more effective way of training public servants to provide Irish language services. However, this course would be more expensive to deliver.

3. Children and Youth Affairs

3.1 Full year cost of increasing funding for women's refuge accommodation by 10%; 20%; 25%

Based on information available the 2015 spend on Domestic Violence Refuge and Support Services by Tusla appears to be of the order of €12.5m. On that basis, increases of 10%, 20% and 25% would cost €1.25m, €2.5m and €3.125m respectively

3.2 The cost of extending the ECCE Programme for 3 to 4 year olds of 3 hours a day, 5 days per week from 38 weeks to 48 weeks.

- The ECCE Programme provides a free pre-school year to approximately 67,000 children in the age range 3 years and 2 months to 4 years and 7 months before commencing primary school.

- The Programme (which is based on the primary school model under which primary schools are required to open approximately 38.6 weeks per year) is designed to be delivered for three hours per day, five days per week, over 38 weeks per year. Capitation fees are paid to participating services on the basis of this provision.

- The standard weekly capitation payment for each eligible child enrolled is currently €62.50, with a higher capitation of €73 paid for eligible children enrolled in services where staff hold higher qualifications. Currently, 67 per cent of children (approximately 44,890) attend standard capitation services and 33 per cent of children (approximately 22,110) attend higher capitation services.

- Based on these data, the cost of extending the ECCE Programme of 3 hours a day, 5 days per week from 38 weeks to 48 weeks is estimated to be over €44 million per annum (see below).

Cost of Extending the ECCE Programme			
	Standard capitation (€)	**Higher Capitation (€)**	**Total Capitation (€)**
Unit cost of 10 weeks	625	730	-
Total cost of 10 weeks	28,056,250	16,140,300	44,196,550

3.3 The cost of providing an additional 1,000 additional Special Needs Assistants to the ECCE Programme.

- The Department of Children and Youth Affairs is not currently responsible for any funding of Special Needs Assistants to the ECCE Programme. There are however, a number of measures in place in the Department to ensure that the free pre-school year is more accessible to children with a disability. These include an exemption from the upper age limit in the ECCE Programme where a child would benefit from starting primary school at a later age. In addition, children with a disability can apply to have the pre-school year split over two years on a pro-rata basis, for example availing of the programme for 2 days a week in the first year and for 3 days a week in the second year.

- In addition, the Department understands that, while Health Service Executive has no statutory obligation to provide assistant supports for children in the ECCE Programme, it does work at local level and in partnership with the relevant disability service providers to address individual needs as they arise. This is done, for example, by funding special pre-schools that cater specifically for children with disabilities. In some limited cases at local level, disability services have also facilitated children with disabilities in some instances to attend mainstream pre-schools by providing assistant supports where possible and subject to resources. The provision of such pre-school assistant supports should not be confused with Special Needs Assistants who are funded by the Department of Education and Skills to support children with special educational needs in primary and post-primary school settings. The Department of Education and Skills may be able to cost this option.

- ECCE supports for children with a disability have been reviewed by an Inter-Departmental Group set up by Minister Reilly in June. This Group, which was tasked with developing and agreeing a fully costed model to support children with a disability to access the free pre-school year in mainstream pre-school settings, will submit its Report to Government in September to inform the Estimates Process for Budget 2016.

3.4 The cost of extending the Community Childcare Subvention scheme to all early years services both community and private.

The cost of extending the Community Childcare Subvention scheme to all early years services both community and private was recently estimated by Start Strong to be in the region of €50 million. This excludes any administration cost.

3.5 The cost of extending Learner Fund to enable existing childcare workers to progress to Levels 6, 7 and 8 qualifications from September 2016.

The Table below shows the latest data from the Pobal Annual Early Years Survey (2014) on the highest level of childcare education and training award achieved per early years practitioner. The estimated number of early years practitioners qualified to each level on the National Qualification Framework (NQF) is also presented. These estimates are based on the assumption that there are approximately 25,000 early years practitioners in centre-based early years settings across Ireland.

Highest level of childcare education and training awards achieved per staff member (2014)		
Level	**%**	**No. (estimate)**
No Childcare Qualification	9.1	2,275
NFQ Level 4 Award	1.5	375
NFQ Level 5 Award	36.9	9,225
NFQ Level 6 Award	35.2	8,800
NFQ Level 7 Award (Ordinary Degree)	4.8	1,200
NFQ Level 8 Award (Honours Degree)	9.2	2,300
NFQ Level 9/10 Award (Masters/PhD)	0.7	175

Primary Teaching Qualification	0.5	125
Accredited Course (Outside ROI)	0.7	175
Non Accredited Childcare Courses	1.4	350

Source: Pobal Annual Early Years Sector Survey, 2014

The Early Years Policies and Programmes Unit of the Department of Children and Youth Affairs requires further information to cost this option fully. However, it can provide the estimated unit cost for an individual looking to gain NFQ Level 6 and NQF Level 7 or higher qualifications (see below). These estimates are drawn from a 2011 report from Goodbody Economic Consultants (Goodbody Economic Consultants, 2011) and exclude any administration cost for a Learner Fund.

Training Unit Cost	
Level	**Unit cost (€)**
NFQ Level 6 Award	€1,195
NFQ Level 7 Award or Higher	€7,605

3.6 The cost of rolling out the Aistear curriculum framework and Síolta quality framework through the County Childcare Committees.

The Inter-Departmental Group on Future Investment in Early Years and School-Aged (Including After-School and Out-of-School) Care and Education recommended the development of a self-evaluation process in early years settings to roll out the Aistear Curriculum Framework and Síolta Quality Framework. This self-assessment process, which would allow roll out across the early years sector in a shorter timeframe than full accreditation, was costed at €800,000 per annum (based on 10% of early years settings availing each year). A full copy of the report for the Inter-Departmental Group is available at www.dcya.ie

3.7 The cost of Túsla the Child and Family Agency employing 10 new social workers

Point 4 of 8	**€**
Professionally Qualified Social Worker	44,516
Employers PRSI @10.75%	4,785
Cost per Social Worker	49,301
Number to be employed	10
Total cost	493,014

3.8 The cost of doubling the state's investment in the Area Based Childhood (ABC) Programme

The Area Based Childhood (ABC) Programme is a prevention and early intervention initiative consisting of committed funding for an area-based approach in helping to improve outcomes *for children on a range of themes. The ABC Programme which runs from 2013-2017 builds on previous work in the area of prevention and early intervention, including the Prevention and Early Intervention Programme (PEIP) 2007-2013.*

The ABC Programme is co-funded by the Department of Children and Youth Affairs (DCYA) and The Atlantic Philanthropies (AP) on a matched basis. The total ABC Programme funding amounts to €29.7m over the period of the programme, with DCYA and AP providing €14.85m each. As a co-funded initiative, a doubling of the State's investment in the ABC Programme would bring its total funding for the ABC Programme to €29.7m.

As this is a co-funded initiaitve, it should be noted that AP is currently in the process of winding down its significant portfolio of funding in Ireland in anticipation of its withdrawal. Given this, any continuation of the ABC programme will solely8be dependant on state funding. In line with the significant emphasis placed on evidence-informed approaches by the DCYA and the Atlantic Philanthropies, an evaluation of the impact of the investment under the ABC programme is currently underway with final evaluation findings ready in 2018. This evaluation will indicate the impact of the ABC programme and will in turn inform consideration of mainstreaming the learning from this initiative into established and existing services and supports, rather than the expansion of the ABC programme.

3.9 The cost of increasing the capitation grant for the free pre-school year by €5 per week bringing it to €67.50 per child, and by €9.50 for the higher capitation grant bringing it to €82.50 per child.

From September 2016, the ECCE Programme is being extended. Under this extended Programme, children can enrol in free pre-school from the time they are 3 years of age and remain there until they start primary school. There will be three opportunities for eligible children to enrol during the pre-school year:

- children who reach the age of 3 between April and August will have the opportunity to enrol in September
- children who reach the age of 3 between September and December will have the opportunity to enrol in January
- children who reach the age of 3 between January and March will have the opportunity to enrol in April

As a result of this extension, the number of children benefiting from the Programme is expected to rise from around 67,000 to 127,000 in a given programme year. For the 2016/17 programme year, it is estimated that 89,500 children will be eligible to enrol in the Programme from September 2016, 22,000 from January 2017 and 15,500 from April 2017.

The Programme (which is based on the primary school model under which primary schools are required to open approximately 38.6 weeks per year) is designed to be delivered for three hours per day, five days per week, over 38 weeks per year. Capitation fees are paid to participating services on the basis of this provision.

From September 2016, the standard weekly capitation payment for each eligible child enrolled will be €64.50, with a higher capitation of €75 paid for eligible children enrolled in services where staff hold higher qualifications. It is estimated that 67 per cent of children (approximately 85,090) will attend standard capitation services and 33 per cent of children (approximately 41,910) will attend higher capitation services.

Based on these data, the cost of further increasing the standard weekly capitation payment for each eligible child enrolled to €67.50, with a higher capitation of €82.50 paid for eligible children enrolled in services where staff hold higher qualifications is estimated to be approximately €20 million per annum (see below). This would be the additional capitation cost of the ECCE Programme in 2016/17.

Current capitation cost estimates for the ECCE Programme in 2016/17 are over €281 million. This excludes any administration costs.

Table 3: Estimated Cost of Capitation in ECCE Programme in 2016/17 (With Basic Capitation at €64.50 and Higher Capitation at €75)

Enrolment month	Number of ECCE weeks under 2016/17 Programme	Number of children	Number of children attending standard capitation Services (€64.50 per week)	Number of children attending higher capitation Services (€75.00 per week)	Total cost of capitation (€)
Sep	38	89,500	59,965	29,535	€231,148,965
Jan	23	22,000	14,740	7,260	€34,390,290
Apr	15	15,500	10,385	5,115	€15,801,863
Total		**127,000**	**85,090**	**41,910**	**€281,341,118**

Table 4: Estimated Cost of Capitation in ECCE Programme in 2016/17 (With Basic Capitation at €67.50 and Higher Capitation at €82.50)

Enrolment month	Number of ECCE weeks under 2016/17 Programme	Number of children	Number of children attending standard capitation Services (€67.50 per week)	Number of children attending higher capitation Services (€82.50 per week)	Total cost of capitation (€)
Sep	38	89,500	59,965	29,535	€246,581,488
Jan	23	22,000	14,740	7,260	€36,703,723
Apr	15	15,500	10,385	5,115	€283,285,211
Total		**127,000**	**85,090**	**41,910**	**€300,160,775**

3.9.1 Increase funding to domestic violence services so they can meet demand and ensure Ireland meets international standards for refuge provision.

- Tusla, the Child and Family Agency, is the statutory body with responsibility for the provision of domestic, sexual and gender-based violence services. The Agency's key priority is to ensure that the needs of victims are met in the best way possible. In 2015, a dedicated national budget of €19.5m was directed by Tusla towards services for victims.

- In 2015, Tusla funded 60 specialist domestic violence and sexual violence services mainly through service arrangements with non-governmental organisations. This included:

  - 44 Domestic Violence services
  - 16 Sexual Violence/Rape Crisis services

- In 2016, Tusla has available to it some €676 million in overall funding, representing an increase of €38 million over 2015. Tusla is proposing in its Business Plan for 2016, to increase expenditure on domestic, sexual and gender based violence services to €20.6m. This includes specific funding of €200,000 provided to Tusla at its request to support the implementation of obligations under the Istanbul Convention on violence against women and domestic violence.

- Tusla has advised that it is compliant with Council of Europe requirements in regard to the number of refuge beds required (1 per 9000 adult women, 1 per 10,000 family places).

- Additional provision of outreach services and an increase in the number of emergency refuge spaces in the greater Dublin area are amongst specific developments planned by Tusla for 2016 in order to enhance access to services for victims of domestic, sexual and gender based violence.

- Tusla has also established a nationally managed structure, with a single line of accountability and a dedicated national team to support provision of accessible and high quality domestic and sexual violence services. Planning for domestic violence and sexual violence services will seek to address gaps, avoid duplication and support the effective delivery of frontline services nationally.

- The increase in funding for 2016 significantly strengthens Tusla's base funding level and gives the Agency greater capacity to respond to identified demand in 2016.

3.11 Increase funding to Women's Aid to fund the extension of the National Freephone Helpline to become a 24 hours, 7 days a week service.

- In 2015, Women's Aid received €644,830 from Tusla for the provision of services to victims of domestic violence, including the Women's Aid Helpline service and one-to-one supports.

- Under the Istanbul Convention there is a requirement for national 24 hour helpline provision for domestic violence. Tusla has advised that Women's Aid has updated it on plans to extend its Helpline to 24 hours, 7 days a week.

4. Communications Energy and Natural Resources

4.1 Full year cost of increasing Trading On-Line Voucher Scheme by 500; 1,000; 1,500; 2,000; 2.500 participants.
Full year cost of increasing the value of the Trading On-Line Voucher value by €500; €1,000; €1,500; €2,000; €2,500.

The table below provides an analysis of the maximum costs which would be incurred if the number of quantity of Trading Online Vouchers was to be increased from the current levels.

Combination of increasing the no. of participants and the value of the vouchers

Number of Vouchers	€2,500	€3,000	€3,500	€4,000	€4,500	€5,000	Voucher Value
1000	€2,725,000	€3,270,000	€3,815,000	€4,360,000	€4,905,000	€5,450,000	
1500	€4,087,500	€4,905,000	€5,722,500	€6,540,000	€7,357,500	€8,175,000	
2000	€5,450,000	€6,540,000	€7,630,000	€8,720,000	€9,810,000	€10,900,000	
2500	€6,812,500	€8,175,000	€9,537,500	€10,900,000	€12,262,500	€13,625,000	
3000	€8,175,000	€9,810,000	€11,445,000	€13,080,000	€14,715,000	€16,350,000	
3500	€9,537,500	€11,445,000	€13,352,500	€15,260,000	€17,167,500	€19,075,000	
4000	€10,900,000	€13,080,000	€15,260,000	€17,440,000	€19,620,000	€21,800,000	

Assumptions

- Current cost based on 1,000 vouchers per annum. Target is 2,000 vouchers over 2 years to end 2015.
- Maximum amount granted for each voucher (under the scheme, vouchers are awarded subject to the maximum amount available - €2,500 - or half of the eligible expenditure, whichever is the lesser)
- No change to the proportion of funding allocated to the LEO Network - the costs associated with applicant training support, scheme promotion and administration costs are assumed to remain constant and no economies of scale are built into this simple costing model.

4.2 Extend the Better Energy Warmer Homes Scheme to include window and door insulation

SEAI estimate that the cost of installing a basic energy efficient door and window package is €6,250 per home[1]. In 2014, the Warmer Homes Scheme upgraded 9,056 homes of those experiencing energy poverty. The average spend per home was €2,280.

If windows and doors were required to be installed in each of these homes the additional cost would be €56.6m based on an average cost of €6,250 per home and an activity level identical to 2014.

[1] Figure based on the estimated cost of installation for a 3-bedroom semi-detached home

5. <u>EDUCATION and SKILLS</u>

5.1 Cost if the School Books Grant funding was increased by 30%

2016 cost €4.8m and full year cost €4.8m. This will result in a 30% increase in funding to schools towards the provision of School Books equating to an increase of €3 (€6 DEIS) per pupil for 554,460 primary school pupils and €7 (€12 DEIS) per pupil increase for 321,096 post primary school pupils. **Costings contain adjustments for minimum grants.*

5.2 Cost of increasing the Capitation Grant for Primary and Secondary schools by 1%.

Primary: Full year cost €4.2m.

Secondary: Full year cost €3.2m.

** This represents a 2% increase to include the 1% reduction already factored into the 2015 Estimates*

Final 1% reduction from previous Budgets to take effect on 1st Sept 2015 and have been factored into the 2015 Estimates. It will be applied to schools by an increase in the general capitation grant. It will equate to approx. a €3 per pupil increase for 554,460 primary school pupils and €5 per pupil increase for 321,096 post primary school pupils.) (Each 1% increase = Primary: €1.9m and P/Primary €1.7m)

Note: Costings contain adjustments for minimum grants and pro rata increases for Primary Special Class Pupils.

5.3 Full year net saving of withdrawing the annual state subsidy to private schools.

€103m full year cost based on 2013 estimated costings:

Capital Expenditure:	**€4m**
Current Expenditure:	**€99.2m**
Teachers' Salaries	*€97m*
SNA Salaries	*€2.0m*
Clerical Staff	*€0.2m*

5.4 Cost of allocating 1 Guidance Counsellors per 500 pupils in non-fee paying secondary schools.

Full year cost €41m; 2016 cost €13.7m. Costings calculated using overall pupil numbers with the assumption that a pro-rata allocation would be made for schools with less than 500 pupils. Circa 655 posts required to implement measure.

5.5 Cost of allocating 1 Guidance Counsellor per 500 pupils

Full year cost €44m; 2016 cost €14.7m. As above, the costings are calculated using overall pupil numbers on assumption that a pro-rata allocation would be made for schools with less than 500 pupils. Circa 700 posts required to implement the measure.

5.6 Cost of increasing teaching principals administration dates to

(a) one day per week – full year cost €14.5m; 2016 cost €4.8m

(b) one extra day per month – full year cost €6.5m; 2016 cost €2.2m

Calculated on the basis of 39 weeks in the school year.

Monthly cost done on basis of 10 months per school year.

An additional circa 242 posts required to implement a) and circa 108 post to implement b).

5.7 Cost of reducing the threshold for acquiring an administrative principal from 178 to 145 pupils.

Full year cost €10.6m; 2016 cost €3.5m. This would involve an additional circa 176 posts to be allocated to schools to replace the Principal teacher in the classroom.

5.8 Cost of an additional 500 places on the Momentum Programme.

Full year cost €2.3m; 2016 cost €2.3m. The estimated cost of an additional 500 apprenticeship places is €2.3m based on 100% completion rate.

5.9 Cost if the SOLAS Training Allowance was reinstalled in 2016.

Full year cost €6.7m. The Long Term Unemployed (LTUU) bonus saving was estimated at the time of its abolition in Budget 2014 for a full year @ €6.7m and was calculated on the basis that it would affect 3,000 participants on the training side and 3,500 on the Further Education side in a full year.

5.10 1% increase in VTOS, Youthreach, BTEI, PLC & Adult Literacy Capitation Grants.

Full year cost €2m. Final 1% reduction from previous Budgets to take effect on 1st Sept 2015 and have been factored into the 2015 Estimates. *(Each 1% increase = €1m approx)*

5.11 Cost of reducing the Student Contribution Charge at 3rd Level:

Cost of reducing the Student Contribution Charge at 3rd Level;	Full year
<u>€500 Reduction</u>	
Reduced income for 3rd level Colleges	€68m

Reduced Expenditure on 3rd level Student Grants	-€34m
Net Cost	**€34m**
€1,000 reduction	
Reduced income for 3rd level Colleges	€136m
Reduced Expenditure on 3rd level Student Grants	-€68m
Net Cost	**€68m**

Student Contribution is being increased from €2,750 to €3,000 in Sept 2015.

3rd Level Colleges retain the income from the Student Contribution charge which is then supplemented by an Exchequer Grant.

The Student Contribution payable in respect those students qualifying for 3rd level Grants is paid separately by the Exchequer to the different Colleges.

Therefore, a reduction in the Contribution will result less income for the Colleges offset be reduced Student Grant expenditure.

5.12 Cost of reversing the original 15% cut to the allocation of special needs resources while allowing for the increase in student numbers.

Full year cost €78m. This cost is based on providing for an additional 15% *(or 1,183 posts*) allocation to the existing NCSE Resource Teaching allocation of 6,705 *(/ 85% = 7,888)* posts currently available for the 2015/16 school year. It also provides for the full year cost in 2017 of an estimated 1.5% increase *(6,705 / 85% = 7,888 x 1.5% = 118)* the pupil population for the 2016/17 school year

5.13 Cost of an additional 1,000 resource teachers for children with special needs w.e.f. 1/1/16

Full year cost €60m. The cost of an additional 1,000 resource teachers for children with special needs is based on existing average current teacher salary rates, but does not take into account potential for future salary increases or pay restoration under any new pay agreements in future years.

5.14 The cost of providing an additional 1,000 additional Special Needs Assistants to the ECCE Programme.

Using an Average Annual Salary of €33k and assuming a start date at the beginning of the School year in September 2016. Costs are: 2016 - €11m; Full Year cost - €33m

5.15 The cost of conducting a mapping exercise of all after-school services run by the state, its agencies and private/community providers.

This would be a very broad ranging exercise involving several Government Departments and would be extremely difficult to cost at this stage without the investment of a considerable amount of time.

5.16 Remove the cap on the number of Special Needs Assistants.

In recent years the cap on the number of SNAs which may be allocated to schools has increased from a ceiling of 10,575 posts in 2011 to a ceiling of 11,940 to the end of 2015. This represents an increase of 13% in the number of posts available for allocation since 2011.

As posts have not yet been filled to the existing SNA cap of 11,940 during the current school year, there would be no immediate cost to removing the cap on the number of SNA posts which may be allocated to schools, as capacity currently exists within the cap to meet demand for applications which have been made to date, in accordance with the SNA scheme criteria.

The cost to having no cap on the number of SNA posts that may be allocated to schools in place for future years would depend on the additional demand, if any, which occurred for valid applications received. This demand is not dependent on a cap being in place or removed.

At this point it is not possible to anticipate what additional demand, if any, is likely to arise in future years, regardless of whether or not a cap is in place. In January 2016 the NCSE will invite schools to submit applications for SNA supports for the 2016/2017 school year. The picture in this regard will be clearer in March 2016 when all the applications have been assessed. In the event that the demand cannot be met from within the existing numbers the matter will be brought to Government.

5.17 Remove the Cap on RTS

The National Council for Special Education (NCSE) has allocated 6,832 Resource Teaching posts to mainstream schools this year, which is an increase of 29% on the number of posts available for allocation since 2011, at which point a cap of 5265 posts were available for allocation to schools.

As posts have been filled to the existing demand level of 6,832 during the current school year, there would be no immediate cost to removing the cap on the number of resource teaching posts which may be allocated to schools, as capacity currently exists within the cap to meet demand for applications which have been made to date, in accordance with the resource teaching scheme criteria

Budget 2016 provided funding for additional posts to be made available to meet expected additional demand for resource teaching posts in 2015 and 2016, subject to a Government decision. Approximately 7,450 posts are projected to be required by the end of 2016.

As such, and given existing commitments to provide additional posts to meet expected demand, at this point it is not possible to anticipate what additional demand if any, would be likely to arise.

The cost to having no cap on the number of resource teaching posts that may be allocated to schools in place for future years would depend on the additional demand, if any, which occurred for valid applications received. This demand is not dependent on a cap either being in place or removed.

5.18 Reverse the cuts on Guidance Teachers

The separate allocation for the provision of Guidance in post-primary schools was removed in Budget 2012 as an alternative to making a further cut in the main staffing schedule. Schools as a result, had to allocate for guidance from their overall allocation.

However, DEIS schools were protected from this savings measure by improving the Pupil Teacher Ratio (PTR)

All 195 second-level school in DEIS were compensated through a more favourable PTR of 18.25:1; a 0.75 point reduction compared to the standard PTR of 19:1 that applies in non-fee-paying second-level schools.

All Post-primary schools (including DEIS schools) now manage guidance provision from within their existing Staffing Schedule PTR allocation.

To re-instate the 500 teaching posts as a result of the abolition of guidance would have an annual cost of €31.5m. (500 teaching posts @ €63k).

5.19 Increase resource teaching hours for children with a disability by 15% reversing reductions made since 2011

Increase resource teaching hours for children with a disability by 15% (reversing reductions made since 2011).

For the 2015/16 school year

The additional cost of increasing the existing allocation rate by an additional 15% based on the existing NCSE resource teaching allocation of 6832 posts would be €72.3M per year, based on the current allocation levels. This could be greater in further years if the demand of allocation increases.

5.20 Extend funding supports for people with disabilities in higher education to part time students

<u>ASSUMPTIONS</u>

- It is assumed that the proposal to *"extend funding supports"* includes the Student Grant Scheme, the Free Fees Scheme, the Student Assistance Fund and the Fund for Students with Disabilities. These four funds are currently only available to full-time students.
- The HEA does not collect data on part-time students with disabilities. However, the Association for Higher Education Access and Disability (AHEAD) collects data via annual surveys. These surveys provide a snapshot of the numbers of students with disabilities entering and progressing through the higher education system. The AHEAD survey of 2013/14 identified the percentage of part-time students with disabilities to be circa 1%. This percentage figure has been applied to the latest HEA enrolment data for part-time students (2014/15 academic year) to estimate the likely cost of this proposal.
- Different eligibility criteria apply to the four main grant supports. Also different levels of support apply depending on the circumstances of each individual applicant. It is assumed that the estimated number of students involved will all qualify for supports at the highest value available.
- The estimated cost of funding undergraduate and post-graduate part-time students with disabilities for one academic year is €4.16m.

COSTINGS

Total Enrolment 2014/15[1]

Undergraduates (Part-Time) 21,924
Post Graduates (Part-Time) 15,141

Estimated Undergraduates with Disability: 219 (1%)
Estimated Post-Graduate with Disability: 151 (1%)

Post-Graduate

151 *€6,270 = € 946,770.00 (100% EU rate of Fees)
151*€455 = € 68,705.00 (Average grant available from Student Assistance Fund)
151* €1,028.86 = € 155,357.86 (Average grant available from Fund for Students with Disabilities)

€1,170,832.86

Undergraduate

219*€3,000 = € 657,000.00 (100% Student Contribution)
219*€5,915 = €1,295,385.00 (Non Adjacent Rate + Special Maintenance Grant)
219*€3,270 = € 716,130.00 (Tuition Fees less Student Contribution)
219*€455 = € 99,645.00 (Average grant available from Student Assistance Fund)
219*€1,028.86 = € 225,320.34 (Average grant available from Fund for Students with Disabilities)

€2,993,480.34

[1] Data taken from Context and Impact Indicators -REV outputs 2015, provided by the HEA

5.21 Giving effect in full to the EPSEN Act 2004 with a breakdown indicating the costs to the Education and Health budgets respectively.

A number of sections of the EPSEN Act have been commenced, including those establishing the National Council for Special Education and those promoting an inclusive approach to education of children.

In light of the very difficult economic situation and the significant costs involved in fully implementing the EPSEN Act, the previous Government deferred the full implementation of Act.

The National Council for Special Education (NCSE) published a Plan for the Implementation the Education of Persons with Special Educational Needs (EPSEN) Act in 2006. This report, which is available at www.ncse.ie, made recommendations which suggested that additional investment over a period of years of up to €235m per annum, across the education and health sectors, would be required to fully implement the EPSEN Act.

The Department of Education and Skill's opinion is that the level of investment required would be greater than that envisaged in the NCSE report. However, a total estimate of this amount has not been quantified.

Further consideration of this issue would also have to take account of pricing adjustments in the period since the publication of the NCSE report.

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

These reports include the NCSE policy advice on Support Students with Special Educational Needs in Schools (2013) and The Report of the Working Group on a Proposed New Model for Allocating Teaching Resources for pupils with Special Educational Needs (2014).

It is intended to bring into effect many of the provisions contained in the EPSEN Act, on a non-statutory basis initially, through policy developments across a range of areas, in conjunction with NCSE policy advice.

5.22 Giving full effect to the provisions of the EPSEN Act 2004 that provide for Individual Education Plans and their resourcing

A number of sections of the EPSEN Act have been commenced, including those establishing the National Council for Special Education and those promoting an inclusive approach to education of children.

In light of the very difficult economic situation and the significant costs involved in fully implementing the EPSEN Act, the previous Government deferred the full implementation of Act.

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These reports include the NCSE policy advice on Support Students with Special Educational Needs in Schools (2013) and The Report of the Working Group on a Proposed New Model for Allocating Teaching Resources for pupils with Special Educational Needs (2014).

It is intended to bring into effect many of the provisions contained in the EPSEN Act, on a non-statutory basis initially, through policy developments across a range of areas, in conjunction with NCSE policy advice.

5.23 Reduce the primary school class sizes by one point in September 2017 bringing it to a ratio of 26:1, a further one point in September 2018 bringing it to an average ratio of 25:1, a further one point in September 2019 bringing it to an average ratio of 24:1, a further one point in September 2019 bringing it to an average ratio of 23:1, a further one point in September 2020 bringing it to an average ratio of 22:1, a further one point in September 2021 bringing it to an average ratio of 21:1.

Pupil teacher ratio	Estimated Additional teaching posts required	Cost (€million)
Sept 2017 - 26:1	250 to 300	15 to 18
Sept 2018 - 25:1	250 to 300	15 to 18
Sept 2019 - 24:1	250 to 300	15 to 18
Sept 2020 - 23:1	250 to 300	15 to 18
Sept 2021 - 22:1	250 to 300	15 to 18
Sept 2022 - 21:1	250 to 300	15 to 18

Basis for this

Each one point adjustment to the staffing schedule is generally estimated to require circa 250 to 300 additional posts (annual cost of circa. €15m to €18m)

The one point adjustment in each of the school years would be estimated at 250 to 300 posts per year at a cost of circa. €15m to €18m.

5.24 Cost if the School Books Grant funding was increased by 30%.

Full year cost €4.8m. This will result in a 30% increase in funding to schools towards the provision of School Books equating to an increase of €3 (€6 DEIS) per pupil for 554,460 primary school pupils and €7 (€12 DEIS) per pupil increase for 321,096 post primary school pupils. **Costings contain adjustments for minimum grants.*

5.25 Increase the capitation rates for primary and secondary schools by 2%, providing the individual figure for each.

It will equate to approx. a €3 per pupil increase for 554,460 primary school pupils and €5 per pupil increase for 321,096 post primary school pupils.) (Each 1% increase = Primary: €1.9m and P/Primary €1.7m)

Note: Costings contain adjustments for minimum grants and pro rata increases for Primary Special Class Pupils.

5.26 Increase teaching principal administration days to one extra per month

Full year cost €6.5m. Monthly cost done on basis of 10 months per school year.
An additional circa 108 post to implement

5.27 Reduce the threshold for acquiring an administrative principal from 178 to 145.

Full year cost €10.6m. This would involve an additional circa 176 posts to be allocated to schools to replace the Principal teacher in the classroom.

5.28 Cost of reducing the Student Contribution Charge at 3rd Level

Cost of reducing the Student Contribution	
Charge at 3rd Level;	€68m
€500 Reduction	-€34m
Reduced income for 3rd level Colleges	**€34m**
Reduced Expenditure on 3rd level Student Grants	
Net Cost	
	€102
€750 Reduction	-€51
Reduced income for 3rd level Colleges	**€51m**
Reduced Expenditure on 3rd level Student Grants	
Net Cost	€136m
	-€68m
1,000 reduction	**€68m**
Reduced income for 3rd level Colleges	
Reduced Expenditure on 3rd level Student Grants	€170m

Net Cost	-€85m **€85m**
€1,250 reduction Reduced income for 3rd level Colleges Reduced Expenditure on 3rd level Student Grants **Net Cost**	**€204** **-€102** **€102**
€1,500 reduction Reduced income for 3rd level Colleges Reduced Expenditure on 3rd level Student Grants **Net Cost**	

Student Contribution is being increased from €2,750 to €3,000 in Sept 2015.
3rd Level Colleges retain the income from the Student Contribution charge which is then supplemented by an Exchequer Grant.
The Student Contribution payable in respect those students qualifying for 3rd level Grants is paid separately by the Exchequer to the different Colleges.
Therefore, a reduction in the Contribution will result less income for the Colleges offset be reduced Student Grant expenditure.

5.29 Reduce PTR in primary schools to 20:1 over five years and over ten years.

Adjust the primary staffing schedule to operate on the basis of 20:1 over a five year period from 2017 - €21m- €25.2m

Adjust the primary staffing schedule to operate on the basis of 20:1 over a ten year period from 2017 - €10.5m - €12.6m

Each one point adjustment to the staffing schedule is generally estimated to require of the order of circa 250 to 300 additional posts (estimated €15m - €18m full year cost, €5m - €6m first year cost).

The proposal to adjust the staffing schedule to operate on the basis of 20:1 over a five year period from 2017 is a seven point reduction from 27:1 over the five year period – estimate increase in posts averaged annually at 350 to 420 posts.

The cumulative minimum cost of the changes over a 5 year period is estimated to be of the order of €260m.

The estimated annual average number of teaching posts required is of the order of 175 – 210 posts.

The cumulative minimum cost of the changes over a 10 year period is estimated to be of the order of €510m.

5.30 Reduce PTR in DEIS primary schools to 15:1 and 20:1 in non-DEIS schools over ten years.

Reduce PTR in DEIS primary schools to 15:1 over 10 years – full year cost €0.9m - €1.08m. The estimated annual average number of teaching posts required is of the order of 15 – 18 posts.

The cumulative minimum cost of the changes over a 10 year period is estimated to be of the order of €43.5m.

Reduce PTR in post-primary schools to 25:1 over five years and over 10 years – full year savings €315m saving. At post primary level teaching posts are allocated on the basis of **19:1** with a ratio of **18.25** applying in DEIS schools and 23.1 in fee charging schools.

Following the Budget 2016 announcement teaching posts at post-primary level will be allocated on the basis of **18.7:1** in the 2016/17 school year (**17.95:1** in DEIS schools).

Each one point adjustment is estimated to cost of the order of 850 to 950 posts (€59m).

The application of the proposal above would have the effect of **increasing the allocation basis with resultant cost savings** of the order of up to 5,000 posts.

5.31 Increase capitation rates for primary schools to the rate of post-primary schools

	2016	2017	2018	2019	2020	2021
Indicative Estimate	€73m	€73m	€74m	€75m	€75m	€74m

*Difference between Primary Capitation rate of €170 and Post-Primary Capitation rate of €296

5.32 Increase capitation rates for primary schools by 2%, 5%, 10%.

	2016	2017	2018	2019	2020	2021
Indicative Estimate *						
1% increase	€1.9m	1.93	1.95	1.96	1.96	1.94
2% increase	€3.8m	3.86	3.9	3.92	3.92	3.88
5% increase	€9.5m	9.65	9.75	9.8	9.8	9.7
10% increase	€19m	19.3	19.5	19.6	19.6	19.4

*Based on present rates & demographics

5.33 Increase capitation rates for post primary schools by 2%, 5%, 10%.

	2016	2017	2018	2019	2020	2021
Indicative Estimate*						
1% increase	€1.7m	1.73	1.75	1.77	1.8	1.84
2% increase	€3.4m	3.46	3.5	3.54	3.6	3.68
5% increase	€8.5m	8.65	8.75	8.85	9	9.2
10% increase	€17m	17.3	17.5	17.7	18	18.4

* Based on present rates & demographics

5.34 Increase capitation rates for Youthreach by 2%, 5%, 10%.

Youthreach	Increase by 2%	Increase by 5%	Increase by 10%
Cost of increase	€142,836	€357,090	€714,180

5.35 Increase capitation rates for VTOS by 2%, 5%, 10%.

VTOS	Increase by 2%	Increase by 5%	Increase by 10%
Cost of increase	€110,000	€275,000	550,000

5.36 Increase capitation rates for PLC courses by 2%, 5%, 10%.

PLC	Increase by 2%	Increase by 5%	Increase by 10%	
Cost of increase	€107,870	€269,676	€539,352	

5.37 Reintroduce qualification allowances for teachers.

There are approx. 70,000 teachers in Primary and Post Primary schools.

About 2,000 teachers are new entrants each year. Whilst there were a range of qualification allowances the average cost is estimated at €5,500 per entrant.

Applying this average cost to 2,000 new entrants comes to an annual extra cost of €11m.

These allowances were discontinued on 1.2.2012. Therefore their re-introduction would likely involve a back element of about €110m.

Over time qualification allowances for all 70,000 teachers at €5,500 per teacher amounts to €385m per annum.

5.38 Newly qualified teachers who are paid 14% less than their counterparts recruited pre-2011 to be paid at the pre-2011 rate.

There are approx. 70,000 teachers in Primary and Post Primary schools.

About 2,000 teachers are new entrants each year. Current comparison of the pay scales of the pre and post 2011 appointees indicates that the difference is currently averaging at 5.2% and not 14%.

Applying the 5.2% and if average starting teacher salary is €47,400 they would receive an extra €2,500 approx. per annum.

Applying this average cost to 2,000 new entrants comes to an annual extra cost of €5m.

The new pay scale was first introduced in January 2011. Therefore a re-application of the 2011 pay scales would likely involve a back element of about €75m.

Over time applying the 2011 pay scales to all 70,000 teachers at € 2,500 per teacher amounts to €175m per annum.

5.39 Reverse changes to the staffing schedule for schools with less than 86 pupils.

Full year cost €2.5m – 125 posts.

5.40 Lift the moratorium on posts of responsibility in schools so that they are at pre-2011 proportional to any necessary increase given increasing demographics.

Primary €18.5m Post primary €30.9m	Primary €6.2m Post primary €10.3m

5.41 Reduce the student contribution fee by €250 each year until current rate is eradicated.

The figures provided are based on projected student numbers for those students liable to pay the student contribution and projections. The figures also allow for the reduction to the Student Grant funding.

Year	Student Nos	Costs to Department €
2017	136,961	16,739,744
2018	138,440	16,742,875
2019	140,517	17,083,500
2020	142,667	17,440,500
2021	144,408	17,693,437
2022	146,459	18,626,063
2023	149,681	19,452,875
2024	153,513	20,231,250
2025	157,259	20,986,250

2026	160,719	21,667,937
2027	162,326	21,884,624
2028	163,949	22,103,350

5.42 The cost of allocating one guidance counsellor per 500 students in post-primary schools

Full year cost €37.8m. Costings are calculated using overall pupil numbers with the assumption that the pro rata allocation would be made for the schools with less than 500 pupils, circa 440 posts estimated for schools with 500 pupils or more. Circa 160 posts estimated for schools with less than 500 pupils.

5.43 Remove PLC participation fees

Approx. 13,000 pay €200 PLC participation fee, an estimated overall cost of €2.6m

5.44 Provide maintenance grants for postgraduate students using the same income threshold as currently applicable to undergraduate students.

Assumptions:

- Reinstating the maintenance grant for post graduate students (removed in Budget 2012).
- That the number of post graduate grant holders will increase to the level prior to the introduction of this Budget measure (6,027 students) with a 1% increase due to demographics for each subsequent year.
- The calculations are based on the assumption that measure would be announced in Budget 2017 with implementation for the 2017/18 academic year.
- In the event that the measure was introduced in January 2017, the costing for 2017 Financial year would increase by €19,335,001

Financial Year	Student Numbers (A/Y)	Tuition Fees	Maintenance Grant	Total
Sept 2017	6398	€22,103,648.00	€10,218,871.00	€32,322,519.00
2018	6462	€29,690,357.00	€23,095,202.00	€52,785,559.00
2019	6527	€29,986,830.00	€23,327,717.00	€53,314,547.00
2020	6592	€30,284,870.00	€23,561,912.00	€53,846,782.00
2021	6658	€30,587,613.00	€23,797,450.00	€54,385,063.00

5.45 Provide all unemployed people with no or low qualifications with access to an intensive basic education course leading to a Level 3 or Junior Cert Qualification

The cost of the basic education course is structured on a unit cost per project which generally have six to eight learners. The cost per project is €5,905.

The number of unemployed people with no or low qualifications is not available therefore this costing cannot be estimated.

5.46 Provide all adults with less than a Level 4 / Leaving Cert qualification with access to an intensive basic education course that enables a move one level up.

The cost of the basic education course is structured on a unit cost per project which generally have six to eight learners. The cost per project is €5,905. The number of adults with less than a level 4 / Leaving Certificate qualifications is not available therefore this costing cannot be estimated.

5.47 A national building programme of infrastructure investment that designed to provide all non-fee-paying schools with kitchen facilities that currently do not have them.

The Department has in place detailed design guidelines for primary and post-primary schools. These guidelines, which are available on the Departments web-site, currently provide for a standard range of servery and eating facilities in the design of new Primary and Post Primary schools. In general, while these facilities are not intended to constitute full commercial type canteen facilities, these would have been included in the majority of new schools and major extensions completed since 2006.

In new Primary schools a servery of 8m² in area is provided. The servery is equipped with standard kitchen worktop and low level units, a sink, hot water boiler and provision for a dishwasher, fridge, and dryer. The servery area is located off the General Purposes Room which can be used for dining. At post primary level a kitchenette, 25m² in area is provided off the General Purpose/Dining Area. It is equipped, as standard, with a cooker, a water boiler, fridge, dishwasher and sink.

Note that many schools also have provided through their own resources kitchen facilities proportionate to their needs. The Department does not have a comprehensive inventory which would indicate the facilities available to each school.

5.48 Increase National Educational Psychological Service (NEPS) resources so that they may provide diagnosis for children from application to final decision in a 12 week timeframe.

The NEPS model of service, in line with best international practice for educational psychology services, is a needs-based as opposed to a diagnosis-led model. The needs of children and adolescents in schools present on a continuum from mild to severe and transient to enduring. The NEPS model of service is a tiered one that focuses on addressing this continuum of need. At one level, NEPS psychologists seeks to build the capacity of schools (at a systemic level) to support all pupils on this continuum of need, by promoting the use of universal preventative and early intervention approaches. At another level NEPS psychologists consult with teachers to build their capacity to identify the emerging need of some pupils and put in place appropriate, workable interventions to address those needs. At a final level, NEPS psychologists work directly with pupils with greater need, and through assessment, consultation and review inform individualised interventions to address those needs.

The overall process does not lend itself to the context in which the question is posed (i.e. a diagnosis-led model) and the effect of engaging additional psychologists would be that of affording more time to individual schools to support the full range of needs of the pupils therein. For information NEPS psychologist numbers currently stand at 168 w.t.e, within a limit of 173 w.t.e. and the unit cost of a full-time psychologist is in the region of €70,000 per annum.

5.49 Reverse the change to the adjacent rate of grant (reducing it from 45km to 28km).

Assumptions:

- The percentage split before the change in Budget 2011 was 77.9% of maintenance grant recipients qualifying for the non-adjacent rate with 22.1% of maintenance grants paid at the adjacent rate. These are the percentage rates used to calculate the costings below. The current split is 51.4% for the non-adjacent rate and 48.6% for the adjacent rate.
- Student numbers are based on the actual grant holders for 2014-15 A/Y (63,334) with an increase of 1% for each subsequent year due to demographics.
- The calculations are based on the assumption that measure would be announced in Budget 2017 with implementation for the 2017/18 academic year.
- In the event that the measure was introduced in January 2017, the costing for 2017 Financial year would increase by €14,828,247

Costings:

Financial Year	Student Numbers (A/Y)	Maintenance Grant
Sept 2017	65252	€11,982,404.00
2018	65905	€27,080,619.00
2019	66564	€27,352,560.00
2020	67229	€27,627,345.00
2021	68356	€27,784,546.00

5.50 Divest patronage from 500 primary schools to multidenominational or non-religious bodies over a five-year period.

A Forum on Patronage and Pluralism in the Primary Sector was established in 2011 to advise on how the education system can provide a sufficiently diverse number and range of primary schools catering for all religions and none and also advised on the practicalities of transferring/divesting patronage for individual primary schools where it is appropriate and necessary. Arising from the work of the Forum, surveys of parents were undertaken in 43 areas of stable population growth nationwide. There was sufficient parental demand supporting change in 28 of these areas. To date, eight new primary schools have opened under the patronage divesting process and work is continuing to advance choices in other identified areas. The Minister for Education and Skills recently held separate meetings with Catholic Bishops, representatives from Education and Training Boards Ireland and representatives of Educate Together. She has also arranged to meet with representatives of the Church of Ireland in order to reinvigorate the process.

The Department is continuing to actively work with all stakeholders to progress the patronage divesting process in other areas so that parents can have greater choice. There are many considerations which need to be carefully managed to facilitate the divesting process. It takes considerable sustained efforts to work through the issues in relation to each individual property and the transfers take time to finalise. In this regard, the Patronage Forum Advisory Group cautioned against a "big bang" approach to divesting. Patrons/management bodies have indicated that this work is resource intensive and it is clear that they would require additional resources if such a large number of schools were to be divested over such a short period of time.

Given the many factors involved, it is not possible to estimate the cost implications of divesting the number of schools proposed at 24.

Separately to the patronage divesting process, the new school establishment arrangements introduced in 2011 place a strong emphasis on parental choice. In any area identified as requiring a new school due to demographic demand, a patronage determination process is conducted to determine who will be patron of the school. It is open to all patrons, patron bodies and prospective patrons to make an application for patronage under this process and to submit details of parental support in this regard. Forty two new schools have opened since 2011 (24 primary and 18 post-primary). 39 of these schools have a multi-denominational ethos.

5.51 Reverse the Budget 2014 measure requiring FAS apprentices to pay pro rata student the contribution

Full year cost €2m.

5.52 Introduce 1,000 additional apprenticeship places.

Full year cost €4m.

5.53 Provide age related sexual violence education and prevention programmes in Primary, Secondary and 3rd Level Institutions, providing a breakdown for each of the three stages of education.

For Primary and Secondary level an estimate of the cost of providing Continuous Professional Development for all teachers (two days training per teacher) are as follows for age related sexual violence education and prevention programmes .

Primary: €18m

Post-primary: €15m

This would allow for a team to be put in place to deliver the training and that the process would take three years in total to implement.

Figures are based on current whole time equivalent teacher numbers.

In higher education, sexual violence education and prevention programmes would not normally be provided as part of core programmes/curricula but are provided for as part of student support services in the institutions. Health and counselling services in higher education institutions already provide information and support services in this area and student unions would run information campaigns from time to time. A targeted information/education campaign could be developed and facilitated by either the counselling services or student unions at a reasonable cost. For example, this year USI are being provided with €30,000 to develop their homes.usi.ie website, to communicate more effectively to student and homeowners in relation to student accommodation, and to carry out research with stakeholders.

6. Environment, Community and Local Government

6.1 ***Increase funding for the Housing Adaptation Grant Scheme by 50%.***

a. **Y1 Increase Table – 50% increase given in Year 1**

2016	1. **2017** (+50%)	2. **2018**	3. **2019**	4. **2020**	5. **2021**
31,500,000*	47,250,000	47,250,000	47,250,000	47,250,000	47,250,000

Additional €15,750,000 required y1 – y5 inclusive. Full term cost of increase is therefore **€78,750,000.**

b. **Stepped increase Table- 10% increase given for each of 5 years**

2016	1. **2017** (+10%)	2. **2018** (y1 +20%)	3. **2019** (y1 + 30%)	4. **2020** (y1 + 40%)	5. **2021** (y1 + 50%)
31,500,000*	34,650,000	37,800,000	40,950,000	44,100,000	47,250,000

(y1 – 31,500,000) + (y2 - 31,500,000) + (y3 - 31,500,000) + (y4 - 31,500,000) + (y5 - 31,500,000) = **€47,250,000 (Additional required)**

*This refers to Voted Expenditure. In 2016 Local authorities will also be required to partly self-fund the grant schemes from Local Property Tax receipts.

6.2 **Extend the Pyrite Remediation Scheme to homeowners whose houses have been affected by the use of Mica Muscovite block.**

There is not sufficient information to provide meaningful costings in respect of this issue notwithstanding the Pyrite Resolution Act 2013 is solely applicable to certain dwellings affected by pyritic heave.
Please see briefing note on mica in concrete blocks for information.

Briefing Note on Mica in Concrete Blocks

Background:

- The problems with concrete blocks in north Donegal first emerged in November 2013 through media reports; the reports suggested that the nature of the problem related to blocks crumbling which it is alleged is giving rise to structural problems in the affected dwellings.
- A group known as the "Mica Action Group" has been formed to represent the interests of affected homeowners; the Group met with Donegal County Council in April 2014; the General Manager of the Pyrite Resolution Board also met with the Group in May of that year; a meeting was held with officials in the Department of the Environment, Community and Local Government in December 2014 while Minister of State Coffey at the Department of the Environment, Community and Local Government visited a number of the affected dwellings in February 2015.

- In general, building defects are matters for resolution between the relevant contracting parties, i.e. the homeowner, the builder, the supplier and/or their respective insurers and in the event that the parties cannot reach a settlement by negotiation the option of seeking redress in the Courts can be considered. It may also be the case that some of the homes affected are covered by a structural guarantee / structural insurance and homeowners may wish to pursue this avenue for redress.
- It is understood that legal proceedings have been instigated in some of the cases relating to this problem which is the appropriate course of action in the event that the responsible parties, i.e. the builder, the supplier and/or their insurers, do not face up to their responsibilities and provide a solution for the affected homeowners.

Causes of the problem:

- There would appear to be a number of causes being suggested for the alleged problems in the blocks such as low cement content, high moisture/low cement ratio, abundance of mica, low density, low compressive strength, porosity etc.
- The level of remedial works will be dependent upon the extent of the defects / damage to each of the affected dwellings and, in any event, is likely to require the complete removal of the defective material from the properties concerned.

Scale of the problem:

- When the problem first emerged, claims were initially being made that between 1,000 and 2,000 dwellings may be affected. No evidence has been supplied to substantiate these figures and, as things stand, there is no definitive information as to the scale of the problem.
- In March of this year, it was reported that over 170 houses have been surveyed and had been confirmed as having problems with their blockwork. The Mica Action Group is of the view that there may be a considerable number of units in multiple housing schemes which have not yet discovered or reported their problems.
- The main geographical area affected in Donegal is the north-east of the county although some isolated cases have been identified in other parts of the country. It is understood that the problems mostly affect buildings constructed in the period 1999 - 2008 although at least one dwelling was built in the 1980s.
- It would appear that the defective blocks were sourced from one prominent supplier in the county although a second supplier may also be the source in a small number of cases.

Pyrite Remediation Scheme:

- The Pyrite Resolution Act 2013 provides the statutory framework for the pyrite remediation scheme and while the Act provides that the scheme can be amended, replaced or revoked, this can only be done in accordance with the scope of the Act. The provisions of the Act apply only to dwellings affected by significant damage attributable to pyritic heave resulting from the presence of reactive pyrite in the subfloor hardcore material and not to damage arising in any other circumstances, such as the presence of contaminants in concrete blocks as appears to be the case in County Donegal.
- There were particular circumstances attaching to the pyrite problems in hardcore which made a legal recourse particularly difficult for affected homeowners to pursue - namely traceability of the defective material. Most of the houses affected by pyritic heave were located in housing

estates in which a number of different builders were involved and the hardcore material may have come from multiple sources. In such circumstances, it was almost impossible for the affected homeowners to prove the source of the material which would be required to pursue a legal action.

Expert Group:

- From the information available at this stage, the case in respect of the dwellings affected by structural problems in north-east Donegal differs noticeably in that traceability (in relation to the concrete blocks) does not appear to be an issue.
- Minister of State Coffey has recently announced his intention to establish an expert group, with a strong technical background, to establish, insofar as it is possible, the number of affected dwellings in Donegal, the root cause of the problems and the technical solutions for remediation. In the absence of this information, it is not possible to estimate the costs associated with this problem with any degree of certainty; any such estimates would be highly speculative and would likely be misrepresentative of

Establish a Deposition Retention Scheme under the remit of the Private Residential Tenancies Board (PRTB).

In respect of the Deposit Protection Scheme please be advised of the following:

- The first and full year costs of the deposit protection scheme will only become clear following a procurement process which will take place in 2016.
- In the context of Estimates 2016, Exchequer funding of €1.5m is provided for the PRTB to cover the initial costs of scheme set-up and development.
- Capital costs of €1.2m in 2016 mainly reflect ICT development costs, system analysis, design, build and set-up costs. Staffing costs of €0.3m is provided in 2016 for an implementation team for the Deposit Protection Scheme.

6.3 Establish an Office of a Planning Regulator based on the current staffing and operational costs of the Valuation Office.

Full year cost €1.1m

In addition please supply: The number of Whole Time Equivalent staff this provides for.

15

6.4 The cost of abolishing the punitive charge of an excess where you tax your vehicle for less than 12 months. i.e. a motor being more expensive when charged for 6 months as opposed to 12 months.

- According to the most recent available data (motor taxation receipts in 2014), €63.3 million represents the estimated cost of removing the incentive to pay motor tax on an annual basis rather than for shorter periods (three or six months).
- The rationale for setting tax rates for three or six month discs at a higher rate than the annual fee is to reflect the extra workload for the National Vehicle and Driver File (NVDF) and motor tax offices, and the resultant higher administrative and printing costs. In addition, reminders are issued on each renewal.
- Were changes to be introduced to charge for these discs on a pro-rata basis, the loss in income would have to be compensated for elsewhere in the motor tax system, or through the taxation system generally

6.5 The net cost/savings in abolishing water charges and the water conservation grant including its administration costs, based on (a) the full payment of domestic charges and (b) a payment rate of each of 50%, 60%, 75% and 90%

Note:

- The costings below on the abolition of water charges, do not take account of possible longer term effects outside of the period to 2016. For example, charging water based on usage leads to a reduction in overall demand for water over time with consequential impacts on required capital investment for capacity increases and operational costs; new revenue from domestic charges underpins the access to commercial borrowing for the sector.
- The costings do not reflect any costs associated with dismantling contracts in place.
- It is assumed that the reference to abolishing water charges is to domestic water charges and not to all water charges – but revenue from all sources is detailed.

Abolishing Water Charges

<u>(a) Funding of Irish Water</u>

The forecast billed domestic and non-domestic revenue for 2015-2016 onwards is set out in the table below:

IW forecasts	**2015** **€000,000**	**2016** **€000,000**
Domestic revenue		
Domestic billed revenue	**271**	**274**
Non-domestic revenue		
Non-domestic billed revenue	185	190
Connection charges	44	50
Non-domestic billed revenue incl. connection charges	**229**	**240**
Total billed revenue incl. connection charges	**500**	**514**

The present funding arrangements for Irish Water reflect the company's expected accrued income from charges, rather than the actual cash receipts in any one year. Provision has been made for the provision of a working capital loan to Irish Water of up to €58 million in 2016 in light of the lag between costs arising and revenue being received from billing in the early years of the utility. The amount of this loan relevant to domestic billing is €40m.

As the revenue from these charges funds Irish Water's operations and its water services investment programme, the impact of abolishing this revenue stream needs to be considered in the context of other funding being provided to Irish Water. Government provides an operating subvention of €399 million in 2015, €479 million in 2016, as well as Government's capital contributions of €222m in 2015 (provided to Irish Water in late 2014) and €184m in 2016.

Abolishing the water charges from 1 January 2016 would necessitate:

- continued Government operating subvention and capital contributions of €663m in 2016 would also be required to fund operations and the water services investment programme
- additional Government funding for Irish Water in order to fund operations and the planned levels of investment in water infrastructure at a cost of €274m in 2016 to substitute for the loss of the domestic billed revenue in these years;
- this cost would be offset by:
  - need for working capital loans would not be required [€40m in 2016]; and
  - saving in operational costs of domestic charging [€25m including VAT in 2016][2].

This would give a net additional requirement of €209m. If it is assumed that the remainder of the metering programme was dispensed with, a saving of €77m including VAT would arise in 2016[3]. It is anticipated that in the long term the overall cost of metering will be outweighed by the benefits of metering (including understanding our water demand requirements and identifying where water is being lost through the system) is a further important element which would need to be factored into any costings on dispensing with this programme.

<u>(b) Group Water Sector</u>

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[2] *Irish Water has implemented a full suite of systems and practices in order to deliver best practice customer services. These include a centralised call centre, a billing and collection capability for managing customer accounts and a team for engaging and interacting with customers. The customer service operations costs attributed to domestic billing are estimated at €22m excluding VAT (€25m including VAT) for 2015. While abolishing water charges would reduce operating costs by circa €25 million per annum, however, it is noted that terminating the call centre contract, dismantling IT systems, making staff involved in Irish Water's customer service team redundant, and terminating any other related contracts would give rise to upfront costs which would partly offset this saving.*

[3] *The metering programme involves metering up to 1.05 million dwellings. To date, over 795,000 meters have been installed. The cost of this programme is €614 million including VAT of which €260 million was invested to end 2014; €277 million is expected to be invested in 2015 and the balance of €77 million is due to be invested in 2016. However, it is noted that termination of the metering contracts would give rise to potentially significant costs which would offset this saving. Costs already incurred on the metering programme would not be recoverable*

Subsidies are provided to the group water sector to ensure that they are treated equitability by comparison with the public water sector. The level of subsidy was reduced on commencement of domestic water charges. There would be new cost arising if domestic water charges were abolished, in increasing the subsidy to ensure that group water customers would not have to pay for their domestic use. Based on data collected as part of the negotiations of the reduction of the subsidy, the average amount paid by customers in the sector for water only is close to €100, so with almost 1,000 group schemes, additional funding of up to €1.5m per annum would be required.

In summary, the net cost in abolishing water charges would be **€210.5m in 2016** and the amount required to be provided to fund Irish Water's operations and investment programme would be €663m, giving a total of €873.5m and this assumes that the metering programme will continue.

Abolishing Water Conservation Grant

The Water Conservation Grant is a demand led scheme and is expected to cost €96 million in 2015, including estimated administration costs of approximately €6 million, and close 900,000 applied for the grant. With some increase in uptake and broadly similar administration costs, it is expected that €110m will be required in 2016. This amount would be saved if the grant was abolished.

6.6 Merge the Local Government Audit Service into the Office of the Comptroller and Auditor General

- In 2014, €0.972m (net) was expended on the Local Government Audit Service (LGAS) in DECLG *(comprising €2.843m in salaries and expenses, offset by €1.871m received in audit fees).*

- Given the need to retain staff to perform the relevant work and other unavoidable costs, there are unlikely to be significant monetary savings from a merger with the Office of the Comptroller and Auditor General.
  There may be a need for initial additional one-off training costs. Possible small savings might arise from LGAS administrative staff reduction; staff mix and procurement efficiencies; and travel and subsistence reduction.

- The extent of the savings would be likely to vary depending on the precise approach to merger decided upon.

- Any implications of a merger for the National Oversight and Audit Commission (NOAC), which provides oversight of local authorities, would need to be considered in the development of a LGAS/C and AG merger proposal. The NOAC budget provision in 2015 is €200,000

6.7 The revenue raised by introducing the vacant site levy in 2016 at each of 5% and 3% as per the Urban Regeneration Housing Bill.

Under the vacant site levy provisions in the Urban Regeneration and Housing Act 2015, planning authorities are required (wef 1 January 2017) to establish and maintain a register known as the "vacant sites register". Planning authorities must first identify vacant sites which are, in an area in need of and suitable for housing and, vacant sites which are in need of regeneration and which are having adverse effects on the area in which they are situated. The fact that a site is vacant is not the sole reason it would attract the levy rather it is a site identified according to the criteria set out in the Act that will.

Once identified, the planning authority shall enter the site on the vacant site register and then arrange for a market valuation of such sites to be undertaken, as the levy is applied at a % rate of the market value.

As the vacant sites registers have not yet been established by each individual planning authority identifying the vacant sites in their area and undertaking a market valuation of those sites, there is no definitive, or even indicative method, of estimating what revenue would be raised if, as put in the costing query, the levy was applied in 2016 at a rate of 3% or 5% of the market value.

7. <u>Health</u>

7.1 Full year saving if all Hospital Consultants full year pay was capped at €150,000.

See Appendix 1, Sheet 2 attached

7.2 Full year saving if all public sector salaries (<u>excluding hospital consultants</u>) over €100,000 were reduced as follows:

<u>Full year amount of Remuneration</u>	<u>Reduction</u>
Any amount over €100,000 but not over €150,000	15%
Any amount over €150,000	30%

See Appendix 1, Sheet 2 attached

7.3 Full year saving if all hospital consultants over €150,000 were reduced as follows:

<u>Full year amount of Remuneration</u>	<u>Reduction</u>
Any amount over €150,000 but not over €200,000	15%
Any amount over €200,000	30%

See Appendix 1, Sheet 2 attached

7.4 Full year saving of employing 10 community physios/hospital physios at entry level; 10 community physios/hospital physios at the level of 5 years' experience and at 10 years' of experience.

See Appendix 1, Sheet 2 attached

7.5 Full year cost of employing 10 speech and language therapists at entry level, 10 at the level of 5 years' experience and 10 at 10 years' of experience.

See Appendix 1, Sheet 2 attached

7.6 Full year cost of employing 10 occupational therapists at entry level, 10 at the level of 5 years' experience and 10 at 10 years' of experience.

See Table 1, Sheet 2 attached

7.7 Full year cost of employing 10 consultants averaged across the specialties and experience.

See Table 1, Sheet 2 attached

7.8 Full year cost of employing and equipping 1 ambulance with its complement of personnel and support staff.

€789,218

7.9 Full year cost of an additional 2 ambulances including personnel for each of the four regions.

Full year cost of funding eight 24/ 7 ambulances and staff is €7.8m (revenue and capital cost).

7.10 To provide the cost of purchasing 2 fully equipped ambulances for each of the 4 HSE regions, 8 ambulances in total.

€1.824m (capital cost plus 160K per annum revenue cost)

7.11 To provide the full year cost of the required Whole Time Equivalent personnel for each of the 8 ambulances.

€5.998m

7.12 Full year cost of an additional 1,000 nurses and midwives posts.

See Appendix 1, Sheet 2 attached

7.13 Full year cost of 10 Suicide Crisis Assessment Nurses.

See Appendix 1, Sheet 2 attached

7.14 Full year cost of 10 liaison nurses in ED units.

See Appendix 1, Sheet 2 attached

7.15 Full year cost of 10 Suicide Crisis Assessment Nurses at entry level, 10 nurses at the level of 5 years' experience and 10 at 10 years' experience level.

See Appendix 1, Sheet 2 attached

7.16 Full year cost of 10 liaison nurses at entry level in ED units, 10 liaison nurses in ED units at 5 years' experience level and 10 at 10 years' experience level.

See Appendix 1, Sheet 2 attached

7.17 Full year cost of 10 midwives at entry level, 10 midwives in ED units at 5 years' experience level and 10 at 10 years' experience level.

See Appendix 1, Sheet 2 attached

7.18 Full year cost the extension of Breastcheck in 2015 and the further cost envisaged for 2016.

Response: 2015 - €0.1m. 2016 - €1.535

7.19 Full year average cost to the state to grant a person a medical card including the care, services and medications that it entails on average.

Response: €850

7.20 Full year savings if the full economic cost for the use of beds in public and voluntary hospitals for the purposes of private medical practice were paid for by private insurance operators.

Activity Based Funding is being rolled-out on a phased basis and full implementation will take a number of years. ABF will be applied to in-patient and daycase activity in public hospitals. Currently, the information requested in the query is not available.

7.21 Full year savings if all private patients in public hospitals were charged in full for services provided rather than being charged a maintenance or 'per diem' charge.

Activity Based Funding is being rolled-out on a phased basis and full implementation will take a number of years. ABF will be applied to in-patient and daycase activity in public hospitals. This will underpin the introduction of a case-based funding system for hospitals. Until that task is completed, it will not be possible to give the information requested.

7.22 Full year cost of extending the provision of orthodontic treatment to children assessed as Grade 3 and Grade 2 respectively without impacting on current waiting times.

Estimate the number of children:

(i)	2014 Year end national figures for patient awaiting orthodontic assessment is **7,390** Probability that one third of this figure will be Grade 4 and Grade 5, then two thirds will be Grade 3 and Grade 2	4,927

(ii)	Department of Education and Skills Total 6th class population for 2013/2014 is **61,643**. It is probable that this figure will be the same for 2014/2015. It is likely that two thirds of 61,643 will be referred by Primary Care Dental Services for orthodontic assessment, (41,095). It is also likely that two thirds will be Grade 3 and Grade 2	27,397
	Therefore the total number of patients estimated Grade 3 and Grade 2 IOTN is	**32,324**

Estimate the cost of providing treatment without impacting on current waiting times.
Full year cost to treat 32,324 patients excluding capital costs <u>€27 million</u>
2014 Year end national Figures show the number of Patients receiving active Orthodontic Treatment with the HSE as 22,114. Therefore to treat a total of 32,324 patients would cost a further one and a half times the Current National Orthodontic Budget. If the current year National Orthodontic Budget is €18 million, then to treat this further cohort of 32,324 patients could cost an additional €27 million. (This €27 million does not take into account additional accommodation, and other capital expenditure, such as Local Decontamination Units, Lead Lined Radiology Units, ICT).

7.23 Full year cost of providing orthodontic treatment to children assessed as Grade 3 and Grade 2 respectively by way of a voucher entitling the holder to private treatment.

Response: Total cost of 'voucher' based private treatment - **€71,112,800**

Established (above) that the number of patients to be treated Grade 3 and Grade 2 is 32,324. Based on estimates for Cross Border Directive Orthodontic treatment cost per patient is estimated at €2,200

7.24 Full year cost in 2016 of an upfront voucher scheme for 20% towards the costs of orthodontic treatment instead of the existing after-the-fact tax relief.
Assuming the question also relates to IOTN Grade 2 and Grade 3:
Response: Cost of 20% "voucher" €14,222,560.

Number of patients 32,324. Based on estimates for Cross Border Directive Orthodontic treatment cost per patient is estimated at €2,200. Total cost of private treatment is €71,112,800.

Tax-relief figures are not available.

7.25 Full year cost in 2016 of upgrading 20 dental nurses or hygienists to become Orthodontal therapists including a breakdown of training and salary components.

Dental Nurse		
Mid-point on Salary Scale	28,146	
+ 10% for Employers PRSI	2,815	**30,961**
Replacement Nurse(Backfill)		30,961
Training Course (DDUH)		13,000
Bench fees (DDUH)		1,500
Travel		3,000
Total for 1 Nurse to be trained as Orthodontic Therapist		79,422
Total for 20 Nurses to be trained as Orthodontic Therapist		**1,588,440**

Hygienist		
Mid-point on Salary Scale	39,758	
+10% for Employers PRSI	3,976	**43,734**
Replacement Hygienist (Backfill)		43,734
Training Course (DDUH)		13,000
Bench fees (DDUH)		1,500
Travel		3,000
Total for 1 Hygienist to be trained as Orthodontic Therapist		104,968
Total for 20 Hygienists to be trained as Orthodontic Therapist		**2,099,360**

Increase salary on qualification as Orthodontic Therapist, no salary scale presently – but pitch salary at Senior Therapist level	59,007
Cost for 20 Orthodontic Therapists	**1,180,140**

7.26 Full year cost of additional funding required by the Public Dental Service to deliver its services in full with no waiting list longer than 6 months.

Total is €86,666,000 – but no provision is made for accommodation, or other capital costs.

Current annual budget for Primary Care Dental Service for currently treating all children in 6th class, and approximately half the population of 1st and 4th class is €65,000,000
Increase funding by one third to treat all 6th class, 4th class and 1st class children is €21,666,000

7.27 Full year gross and net cost of employing 20 vocational trainee dentists.

Vocational Trainee Dentist salary	39,758	
+ 10% Employer PRSI	3,976	43,734
Nursing support (1.5 Nurses per Vocational Trainee Dentist)	46,441	
+ 10% Employer PRSI	4,644	51,085
HSE Dental Supervisor		16,866
DTSS Supervisor		20,000
Travel expenses		3,000
Sub-total		*134,685*
+20% Overheads		26,937
Cost for 1 Vocational Dental Trainee (Team)		**161,622**
Cost for 20 Vocational Dental Trainees (sub-total)		*3,232,440**
HSE Overseer (PDS x 3 days per week)		60,600
Total Cost for 20 Vocational Dental Trainees		3,293,040

*This figure is for 20 Vocational Dental Trainees providing a service for three days per week only, as one day per week is spent in Private Practice for DTSS patients, thus the DTSS supervisor costs, and one day per week is spent on educational courses.

Compare this to 20 teams, i.e. qualified Dental Surgeons Grade 2 who will provide service five days per week.

Dental Surgeon Grade 2 Salary (mid-point of scale)	66,423	
+10% Employers PRSI	6,642	73,065
Nursing support	28,146	

+10% Employers PRSI	2,815	30,961
Travel expenses		3,000
Sub-total		107,026
+20% Overheads		21,405
Total cost for 1 FULL Dental Team		**128,431**
TOTAL COST FOR 20 DENTAL TEAMS		2,568,620**

****This figure is for 20 Dental Teams providing a service for five days per week.**

It is therefore more cost effective to employ full Dental Teams rather than Vocational Dental Trainees.

7.28 Full year gross and net cost of engaging 10 Vocational Trainees in Dentistry.
Response: €1,646,520

Vocational Dental Trainees only provide a service to the HSE for three days per week. As part of their training programme, one day per week is spent in a DTSS Dental Practice under the supervision of a DTSS registered Dental Surgeon. One further day per week is spent on training courses.

7.29 Full year gross and net cost of giving a full medical card to every child in receipt of Domiciliary Care Allowance who does not have one.
Approximately €17 million

7.30 Full year cost per 1,000 additional medical cards.
€0.85 million

7.31 Full year cost of expanding GP training intake by a further 50 places.
The full year cost per GP trainee is €110,000 so the cost of training 50 GPs is €5.5m.

7.32 Start-up and full year cost of a safe injecting centre assuming it is open 12 hours per day and has a staffing mix including at least one nurse at all times, security, social worker, addiction counsellor and administrator.

The Primary Care division within the HSE is currently examining the issue of Medically-Supervised Injection Centres (MSIC's) with a view to providing the HSE position in relation to MSIC's to the DoH.

In attempting to provide start-up and full year costs for such a centre a number of issues need clarification -

- Is it one location for the whole country?
- Who will be responsible for governance?
- Has a needs assessment been done? etc… to this end the effectiveness evidence would need to be explored.

The HSE advises that based on available information (e.g. A cost-benefit/cost-effectiveness analysis of proposed supervised injection facilities in Montreal, Canada, Ehsan Jozaghi*, Andrew A Reid and Martin A Andresen), a facility is in the region of €1.5m p.a. is estimated.

7.33 Start-up and full year cost of a 20-bed low threshold residential stabilisation service as outlined by the Ana Liffey Drug Project.

The HSE advised that based on a similar service, a costing of €1.6m p.a. is estimated.

7.34 Full year additional cost of using buprenorphine as an alternative to Methadone for those with opiate dependency.

The HSE advised that the Report of the Opioid Substitution Implementation Group (May 2015) regarding the phased increase access to buprenorphine/naloxone, gives an outlined of costing which is dependent on legislative amendments being carried out by the Department of Health, and subsequent EU notification period resulting in a Q2 2016 target date.
The additional drug cost (at an addiction centre rate) is outlined as follows:

· Year 1 (2016): The drug cost for 125 patients is an additional €273,250.

· Year 2 (2017): The drug cost for 500 patients is an additional €1,093,000.

· Upper limit: As at November 2014, there were 9,856 patients in Opioid Substitution Treatment. Based on international evidence of 30% suitability for buprenorphine/naloxone, this would have an additional potential drug cost of €7,181,010.

There are 2 points to note on the yearly estimates above:

1. Buprenorphine/naloxone is currently available as the brand name Suboxone®, which will be off patient in 2016 potentially leading to a reduction in drug cost.

2. The cost relates only to additional drug costs at addiction centre rates. This does not include any potential increase in professional fees in relation to prescribing and dispensing in community settings.

This phased increased access is dependent on legislative amendments being carried out by the Department of Health, and subsequent EU notification period resulting in a Q2 2016 target date.

7.35 Full year gross and net cost of increasing the number of addiction counsellors funded via the HSE by 10%.

An additional 12.3 counsellors = €698,357.

The HSE advised that as of 5 August there were 122.8 counsellors.

Using the midpoint of the current counsellor scales at 44,013 and including PRSI 10.75%= 47,314 and 20% running costs, the additional average cost per counsellor equals 56,777

7.36 Full year cost if the state were to replace the income received by public hospitals from private activity.

The HSE has estimated that private patient income received by public hospitals from private in-patient activity was €463 million in 2014

7.37 The full year cost of the Cycle of Care in General Practice for GMS patients with Type 2 Diabetes, previously estimated to cost €4.5m in 2016.

GPs are paid a once-off patient registration fee of €30 with enhanced annual capitation of €100. Assuming all patients are registered in 2015, the potential full year cost for enhanced capitation is €5m (50,000 patients x €100).

7.38 The full 5 year cost and breakdown of providing an additional 400 GPs, including cost of their training and pay for work for that period, in addition to the numbers (approximately 100-150) that are lost each year due to retirement and other reasons.

The full year cost per GP trainee is €110,000 so the cost of training 400 GPs is €44m.

7.39 The full 5 year cost and breakdown of providing practice nurse to work in conjunction with 400 GPs, including cost of their training and pay for work for that period.

GPs are paid a subsidy of €37,822.72 for the employment of a practice nurse with 4 or more years' experience; the full year cost of 400 practice nurses would be €15m.

7.40 The full year cost of providing an additional 100 GPs.

Payments issued to GPs in 2014 by the PCRS amounted to €453,252,816.58. In relation to the GMS contract payments to the GPs, this is dependent on the number of GMS patients on the GPs panel, the number and type of contracts associated with each GP, the services provided by the GP and the allowances (if applicable) for each GP. Regarding the panel size alone, this can vary from a relatively low number of GMS patients to up to 2,200 patients. On that basis a simple average extrapolated as the full year cost of employing a GP would be misleading given the nature of panels and given that not all GPs are participating in all HSE publicly funded schemes. As at 1 August 2015 there are 2,416 GPs with GMS contracts and a further 457 GPs not contracted to the GMS Scheme who are registered to provide services under the Primary Childhood Immunisation Scheme, the Health (Amendment) Act 1996, Heartwatch , Methadone Treatment Scheme and the National Cancer Screening Service.

7.41 The full year cost of spend on General Practice if 10% of the overall health budget were to be spent on it.

The HSE National Service Plan for 2014 indicates total funding of €12.131m; 10% equates to €1,213.1m.

7.42 The full year cost of providing an additional 500,000 hours of the personal assistant scheme, as requested by the Irish Wheelchair Association.

500,000 PA hours @ €23 per hour plus premia = €11.75 million

7.43 The full year cost of increasing the number of home help hours by 100,000.

Full year cost €1.8m. 10.3m hours to 47,500 people at a cost of €185m (2014)

1 hour costs €18; 100,000 = €1.8m

7.44 The full year cost of increasing the number of home care packages by 100.

Full year cost €0.99m

13,200 Standard Home Care Packages (HCP's) to almost 18,600 people at a cost of €130m (2014)

- Average cost of 1 HCP per person benefitting is circa =€7,000
- Average cost of HCP= circa €9,850

7.45 The full year cost of increasing the number of nursing home beds by 100.

Full year cost €3.3m.

- Limited funding available for new projects over the next multi-annual period 2015-2019.
- HSE is concentrating on applying the limited funding available for capital works in the most effective way possible to meet residential need now and in the future.
- Assuming no additional public beds available the estimated cost is calculated for 100 additional private beds.

7.46 The full year cost of increasing the number of step-down beds by 100.
Full year cost €5.2m.

Average cost of step-down bed €1,000 per week

Estimated cost (100 x 52 x 1,000)

7.47 The full year cost of increasing the number of nurses by 100.

Full year cost €4.9m. See Appendix 1, Sheet 1 attached

7.48 The full year cost of increasing the number of staff in the NMBI to deal with the backlog in applications for registration of nurses by 10.

The table below outlines the cost on the assumption, that the 10 additional staff are subsumed into the existing staffing structures in the registration directorate.
The additional 10 posts are offered as Clerical Officer Posts as follows: 1 Grade VI, 2 Grade V's and 7 Grade III's. The table provides cost inclusive and exclusive of PRSI and Pension.

Number	Grade	Salary Cost at Midpoint	PRSI 10.75%	Pension 4% assuming all are on A rate	Total Salary of Grade incl. PRSI and Pension	Total cost for all grades excl PRSI and Pension	Total cost for all grades incl PRSI and Pension
1	Grade VI	€49,795	€5,352.9	€1,991.8	€52,319.7	€49,795	€52,319.7
2	Grade V	€44,146	€4,745.6	€1,765.8	€50,657.4	€88,292	€101,314.8
7	Grade III	€28,626	€3,077.2	€1,145	€32,848.24	€200,382	€229,937.6
					Total Salary Cost	€338,469	€383,572.1

7.49 The full year cost of increasing the number of staff being funded by the Office of the Nursing and Midwifery Services Director (ONMSD) to undertake the nurse prescribing education programme by 100.

The ONMSD fund the cost of the nurse prescribing education programme at €3,000 per candidate. The below table details the total full year cost of increasing the number of staff being funded by the Office of the Nursing and Midwifery Services Director to undertake the nurse prescribing education programme by 100.

Cost per candidate	Total Cost for 100 candidates undertaking the programme
€3,000	€300,000

7.50 The full year cost of employing 100 medical consultants and support staff.

See Table 1, Sheet 1 attached

7.51 The full year cost of employing 100 medical midwives.

Full year cost €4.9m. See Table 1, Sheet 1 attached

7.52 The full year cost of employing 621 midwives.

Full year cost €30.3m. See Table 1, Sheet 1 attached

7.53 The full year cost of employing 100 obstetricians/gynaecologists.

Full year cost €17.7m. See Table 1, Sheet 1 attached

7.54 The full year cost of spending 10% of the health budget on mental health.

The total funding provision in the HSE Service Plan 2015 is €12,131m. A 10% target is therefore €1,213m. Allowing for the total Mental Health component in the HSE SP 2015 of €790m, the difference to achieve the 10% target stated is around €400m.

7.55 The full year cost of employing 11 Suicide Crisis Assessment Nurses, as only 24 of the 35 nurses approved for this programme have been recruited thus far.

Taking an average mid-point salary scale of €35,000, the estimate for this proposal is €0.385m.

7.56 The full year cost of providing Mental Health training for 100 teachers.

There is no clarity on the type or duration of training required. Assuming, for example, a one day course with an average cost per teacher of €200, the estimate would be €20,000.

7.57 The full year cost of ensuring that the 63 partially complete community CAMHS teams, in place at the end of 2014, are provided their full complement of staff.

Funding has been provided in the HSE base to fully staff CAMHS teams, taking account of historic funding and the additional funding of €125m provided by the Government since 2012 for mental health developments overall. It is estimated that on average, CAMHS teams are currently staffed to approx. 50-60% levels. The primary difficulty to achieving full complements relates to recruitment and retention difficulties, rather than lack of funding.

The estimated annual cost of a CAMHS team is around €0.700m Therefore, the estimated cost of this proposal is in the region of €22 million (€0.710 x 63 ÷ 2). This assumption is exclusive of existing funding already included in the HSE base. Furthermore, additional analysis would have to be requested of the HSE on the funding required to bring existing teams up to a fuller level of staffing.

7.58 The full year cost of 10 complete community CAMHS team, broken down by profession.

The total estimate for this proposal is in the region of €7 million.
A CAMHS Team breakdown, as recommended in A Vision for Change along with associated average salary costings, as is as follows:-

1 Consultant Psychiatrist - €170,000
1 Doctor in Training (Senior House Officer) - €46,000
2 Psychiatric Nurse (€49,000 x 2) = €98,000
2 Clinical Psychologists (€61,000 x 2) = €122,000
2 Social Workers (€42,000 x 2) = €84,000
1 Occupational Therapist (€42,000)
1 Speech and Language Therapist (€42,000)
1 Child Care Worker (€42,000)
2 Administrative Staff (€32,000 x 2) = €64,000
Estimated total: € 0.700m

(Average cost per post, €54,500)
Again, this estimate in line with the question assumes a new CAMHS Team funding requirement, and does not reflect the staffing composition of existing individual teams.

7.59 The full year cost of filling the remaining posts of the 300 posts recommended in 'A Vision for Change'.

Additional funding of €125m has been provided by the Government over 2012-15 in respect of around 1,150 new posts to underpin various mental health service developments. To end June 2015, approximately 975 of these posts has been filled, or are at various stages of the recruitment process for the years 2012-2014. It is estimated that around 175 of these posts remain to be filled. This requires in the region of € 9.5 million (i.e.€54,500 x 175) that has largely already been allocated to the HSE. Recruitment of the remaining posts is on-going, but has been affected by a lack of available staff across clinical and related disciplines generally.

7.60 The full year cost of filling the remaining posts of the 150 mental health intellectual disability posts for children that have not yet have been filled.

Approximately 50 MHID posts have been approved over 2014-15 (Further MHID posts may be provided for if a further allocation is made for mental health in 2016.).

In the context of the above, and the caveat that all of the posts referred to in the question may not all relate to the Mental Health care programme, the estimated cost of 150 MHID nursing posts would be in the region of €5m.

7.61 The full year cost of providing all remaining areas of the 17 mental health areas with weekend cover in place for existing mental health service users across the entire catchment area and ensuring that the cover is brought up to this standard in the remaining 8 areas where this is partially in place.

This relates to detailed information available only to the HSE – e.g. the partial cover in any of the 8 areas mentioned might not require staffing to the levels of full cover applicable in certain other areas, taking account of urban versus rural cover needs etc. Also, the 17 teams seems to reflect the old ISA structure and this might have changed under the new CHO structures etc., so the 8 referred to might not now apply for full coverage purposes. The HSE has been approved for additional funding in 2015 for additional out-of-hours weekend cover posts.

7.62 The full year cost of employing 75 Occupational Therapists

See Appendix 1, Sheet 1 attached

7.63 The full year cost of employing 100 Physiotherapists Therapists

See Appendix 1, Sheet 1 attached

7.64 The full year cost of employing 100 Psychologists

See Appendix 1, Sheet 1 attached

7.65 The full year cost of employing 100 Speech and Language Therapists

See Appendix 1, Sheet 1 attached

7.66 The full year cost of funding an additional 100 beds under the Fair Deal scheme.

Full year cost €3.3m.

The full year cost of funding an additional 100 NHSS beds in the private sector is **€3,287,340** per annum.

(€929 weighted average cost - 299 average weekly client contributions for June x 52.18 x 100).

7.67 The full year cost of funding 8 24/7 ambulances and staff.

The first year cost of funding eight 24/7 ambulances and staff is €7.8m (revenue and capital cost). The full year cost (without the initial capital cost) is €6.14 m

7.68 The full year cost of a Community neuro-rehabilitation team (cost has been estimated by the Acquired Brain Injury Ireland at approximately €1.5m per annum).

Community Neuro-rehabilitation Team Pay Costs as follows: Midpoint of scale plus 20% non-pay

GRADE	***SALARY €***
Consultant Rehabilitative Medicine	176,000
Neuro Psychologist	79,070
Physiotherapist Senior	54,578
Occupational Therapist	54,578
Speech & Language	54,577
CNS x 2	101,748 (50,874 each)
Rehab Assistants x 4	109,992 (27,498 each)
Social Work Senior	60,648
Clerical: Grade IV	31,819
Clerical: Grade III x 2	51,526 (25,763 each)
Total Pay	774,536
Plus Non Pay	154,907
TOTAL	929,443

7.69 The full year cost of a Transitional service, an intensive rehabilitation services post-acute injury to enable people to return home (cost estimated by Acquired Brain Injury Ireland at approximately €600,000 per annum to operate).

Assumption: Clients requiring transition services will be referred from Acute Hospitals following traumatic incident and requiring on-going and slower stream rehabilitation and ultimate discharge home with support. These complex individuals will require up to:

(1) 26 weeks in a transition facility at a cost of €2,400 per person per week x 10 clients = €624,000
(2) Intensive support from Neuro-rehabilitation Team (cost of team outlined at No 38)
(3) Home care package at a cost of €65,000 per annum per person.
    10 clients could be supported with 50 hours per week at a cost of €25 per hour = €650,000

7.70 The full year cost of a Medicines Use Review for 10,000 patients, a structured follow-up on drug compliance or wastage, where a pharmacist would review a patient's medication to improve compliance and reduce wastage of medications. The cost of the service in the UK is £28 per patient.

7.71 The full year saving that would be realised by a Medicines Use Review for 10,000 patients, a structured follow-up on drug compliance or wastage, where a pharmacist would review a patient's medication to improve compliance and reduce wastage of medications. The cost of the service in the UK is £28 per patient.

7.72 The full year cost of a New Medicines Service to give additional support to those who have been newly prescribed a medication, for 10,000 patients. The fee in the UK is £24 per patient, which includes an initial consultation and two interventions.

7.73 The full year saving if a New Medicines Service, to give additional support to those who have been newly prescribed a medication, was introduced for 10,000 patients. (Such a service is offered in 90% of UK pharmacies, on the introduction of the scheme it was calculated that for each QALY gained by a patient, the NHS saved £3,005. It was also found to reduce need for ED visits and hospitalisations and also to reduce the long-term cost of treatment and other patient supports).

The cost of any such new services is dependent of the fee (if any) that might be paid to pharmacists and the take-up by pharmacists. As no such fee exists, it is not possible to speculate on what the cost might be in advance of detailed consideration of all the issues involved.

7.74 The full year cost of opening the remaining of the 108 child an adolescent psychiatric beds that are not currently open.

The estimated average daily cost of a CAMHS Bed is €1,200. This equates to around €0.440m on an annual basis.

There are at present 58 operational CAMHS beds nationally, with a 2015 HSE Service Plan target to have 76 beds open by end 2015. Therefore, the estimate to open 50 beds (i.e. from 58 to 108) is in the region of €22 million. To open an additional 32 beds (i.e. from 76 to 108) is €14 million. (These estimates exclude some funding already provided to HSE to CAMHS bed developments).

7.75 The full year cost, annual and each year, of reducing the drugs payment scheme limit in 20% intervals until the charge is zero.

This information is not readily available.

7.76 The full year cost of reducing the drugs payment scheme limit in €20 intervals until the charge is zero.

This information is not readily available.

7.77 The full year cost of removing the medical card prescription charges, currently €2.50 per item, entirely.

In 2014 revenue from the prescription charge was €120m.

7.78 The full year cost of free medications for all, broken down by scheme.

GMS patients already receive prescribed medication free of charge, subject to the prescription charge. The Long Term Illness Scheme provides for medicines free of any charge to eligible patients. Persons availing of the Drug Payment Scheme receive medicines free of charge subject to a monthly threshold of €144 per person or family. It is not possible to estimate the effect of removing the monthly threshold, as data is not available on amounts paid below the €144 threshold.

7.79 The full year cost of expanding Heart Watch to all GP practises in the state. (only 20pc of GP practices around the country were involved in the programme).

Heart Watch costs €1.04m approximately; assuming 20% of GP practices participate at present, extension to all GP practices would cost an additional €4.16m.

7.80 The full year cost of implementing the first step of the HSE National Clinical Programme for Asthma which has been estimated by the Asthma Society of Ireland to cost an estimated €2.5 million. (This will focus on primary care and providing all with asthma a free annual asthma review and provision of a written asthma action plan).

The Asthma Cycle of Care was introduced this year for all children aged under 6; extending a similar programme on the same basis to all persons with asthma would cost in the region of €85m. This assumes 470,000 persons with Asthma in line with estimates from the Asthma Society of Ireland; the under 6 programme is expected to cover 10,800 children.

7.81 The full year cost of posts 40 posts in the regulation section of HIQA.

The pay cost is estimated at €2.500 million and would depend on the breakdown between the number of inspectors, number of inspector managers and the number of support staff. However, such an increase in posts in an organisation of approximately 200 staff would have significant additional non-pay, capital and other administrative costs which would need to be factored in to the overall cost.

7.82 The full year cost, including cost of start-up, of a Patient Safety Agency like that included in the HSE's Service Plan for 2014.

It is not possible to provide such a figure. It was proposed to establish a Patient Safety Agency (PSA) initially on an administrative basis within the HSE structures in 2014 with a view to eventually establishing an independent agency in time. The Department of Health had not finalised any costings for the new Agency as its exact role, remit and functions had not been fully decided which would have allowed the costs to be calculated.

7.83 The full year cost of increasing health budget spending, specifically on targeting gambling addiction by 20%.

Not enough detail provided in order to give an answer.

7.84 The full year revenue generated by a 20% tax on sugar sweetened drinks.

The imposition of a levy of 20% on Sugar Sweetened Drinks is estimated to raise up to €50 Million a year and could significantly reduce the number of obese adults and children - research has indicated a 1.25% reduction in obesity which is approximately 10,000 less obese adults.

7.85 The full year revenue generated by a tax increase of 50c per packet of cigarettes in Budget 2016.

€60million (assuming no change in consumer behaviour).

7.86 The full year cost of increasing home support packages by 10%.

Not enough detail provided in order to give an answer.

7.87 The full year cost of increasing home support packages by 1000.

Not enough detail provided in order to give an answer.

7.88 The full year cost of establishing and annual additional cost of running an integrated hospital waiting lists management system like the SIGIC in Portugal including a breakdown on the constituent costs which would include a state-wide IT system to collate all waiting time data.

This is a fairly open-ended question and answering it could take a number of different approaches. If it were simply a new common system to take feeds from existing PAS systems and coordinate them, the capital cost could be in the region of €10-15m with annual cost of around €1m. However, if it were a system to replace the existing PAS, ordercom and other diagnostic systems, the costs could run to multiples of this.

It is difficult to speculate without a more defined brief.

7.89 The full year cost of increasing the numbers of calls responded to by the Emergency Aeromedical Support Service from the current approximate 700 calls per year, to 1,400 calls, given that it has been stated that the service will cost €2.6 million per year, and what proportion of this cost will be borne by the Department of Health and by the Department of Defence.

The operational cost of the EAS is calculated with reference to mission hours flown, rather than the number of calls responded to. The full year cost of the EAS flying 1400 mission hours is €5.4 m under the current service structure.

In 2016, the Air Corp will be funded for €2.2 m to support the EAS, so the cost of a 140 hour service for the HSE would be €3.2 m.

7.90 The estimated full year cost of extending free GP care to children who are under 13 and under 19 years of age respectively and the estimated saving in terms of tax relief.

In this regard, response previously provided in relation to 6-11 years old and 12- 17 years old as follows;
Assuming the same terms, conditions, services as per Under 6s contract,
please set out the cost of

(i) Extending Free GP care to 6-11 year olds
Estimated cost is €39m.
Assumed 440,000 5-11 year olds and that 50% already have a medical or GP visit card. Avg. cost of a GP visit card for 0-6 year olds used.

(ii) Extending Free GP care to 12-17 year olds
Estimated cost is €40m
Assumed 350,000 12-17 year olds and that 45% already have medical or GP visit cards. Avg. cost of a GP visit card for 0-6 year olds used.

There are 3 cohorts when describing children which I presume this question relates to. Under 6's - already free access to GP care, and then the other two as listed above. I presume this answer will suffice.

As Department of Health is not responsible for tax relief it cannot answer the tax relief element of the question**.**

7.91 The full year cost of an Increase in the Respite Care Services funding by 10%.
There are no budget lines identifying respite costs in the HSE in respect of disability or older people. Any attempt at answering the question has to be considered in a generalised manner with qualifications.

Respite Costings - Older People
*The HSE currently provides a total of 1,866 short stay beds of which **554 beds are designated for respite care.***

The average weekly cost for short stay beds is €1,200 (NHSS Review) – a specific cost for respite care is not available. (Short stay beds are substantially financed by the State with patients subject to a charge only where in-patient services in excess of 30 days has been provided over the previous 12 month period.)

Assuming that there is a 10% increase in costs it would purchase an estimated 50 additional respite beds all other things being equal.

Respite Costings - Disability
Disability Services has been allocated approximately €1,459 million in 2015. This funding is providing Disability Services throughout the country, including Residential, Day and Respite

Services; Home Support & Personal Assistant Services; Early Intervention Services and Multidisciplinary supports for children and adults. This allocation is being spent in line with nationally agreed policy for disability services whilst at the same time maximizing value.

The manner in which funding is allocated/distributed allows for a distinction between broad categories of funding such as services for older people, primary care and disabilities in general. ***Disability services are provided based on the needs of an individual rather than by the actual type of disability or service required. Hence, current funding allocated to respite services is not routinely collated and aggregated into a statistical profile.*** *However, the Value for Money and Policy Review of the Disability Services, analysing 2009 activity, estimated that approximately 4% of the annual budget is spent on respite services.*
This amounts to approximately €58m*.*

HSE estimates that the total funding required for an additional 102 new respite residential places in 2016 = €8,765,900

The full year cost of an Increase in the Respite Care Services funding by 10% based on the approximate 2015 respite notional figure is €5.8 m in respect of disability or approximately 67 new places.

7.92 The full year cost of a Medicines Use Review for 10,000 patients, a structured follow-up on drug compliance or wastage, where a pharmacist would review a patient's medication to improve compliance and reduce wastage of medications. The cost of the service in the UK is £28 per patient.

The cost of any such new services is dependent of the fee (if any) that might be paid to pharmacists and the take-up by pharmacists. As no such fee exists, it is not possible to speculate on what the cost might be in advance of detailed consideration of all the issues involved.

7.93 The full year saving that would be realised by a Medicines Use Review for 10,000 patients, a structured follow-up on drug compliance or wastage, where a pharmacist would review a patient's medication to improve compliance and reduce wastage of medications. The cost of the service in the UK is £28 per patient.

The cost of any such new services is dependent of the fee (if any) that might be paid to pharmacists and the take-up by pharmacists. As no such fee exists, it is not possible to speculate on what the cost might be in advance of detailed consideration of all the issues involved.

7.94 The full year cost of a New Medicines Service to give additional support to those who have been newly prescribed a medication, for 10,000 patients. The fee in the UK is £24 per patient, which includes an initial consultation and two interventions.

The cost of any such new services is dependent of the fee (if any) that might be paid to pharmacists and the take-up by pharmacists. As no such fee exists, it is not possible to speculate on what the cost might be in advance of detailed consideration of all the issues involved.

7.95 The full year saving if a New Medicines Service, to give additional support to those who have been newly prescribed a medication, was introduced for 10,000 patients. (Such a service is offered in 90% of UK pharmacies, on the introduction of the scheme it was calculated that for each QALY gained by a patient, the NHS saved £3,005. It was also found to reduce need for ED visits and hospitalisations and also to reduce the long-term cost of treatment and other patient supports).

The cost of any such new services is dependent of the fee (if any) that might be paid to pharmacists and the take-up by pharmacists. As no such fee exists, it is not possible to speculate on what the cost might be in advance of detailed consideration of all the issues involved.

7.96 The full year cost of Lowering the Drug Payment Scheme monthly limit on spending (from 144 to 132)

In 2012 when the threshold was increased from €132 to €144, the saving was €10m; reversing this increase might be assumed to cost something similar. However as there have been reductions in drug prices since then, the cost might not be exactly €10m. A more accurate estimate would require analysis by PCRS.

7.97 Increasing the number of discretionary medical cards to the number there was at their peak in terms of the proportion of the population covered by a discretionary card and the number of additional medical cards this would involve.

Discretionary medical card numbers and the percentage of the population with a discretionary medical card are currently at their highest figures.

Month	Disc Medical Cards	Population	% of population with Disc Med Cards
End October 2015	95,887	4,635,400	2.07

7.98 Extend GP visit cards to an additional 230,000 people and the associated estimated saving in terms of tax relief paid on GP fees.

The cost, on the basis of the current GMS contract (and fees), for this measure is an ***estimated €60 million.*** *The part of the question regarding tax relief, besides not specifying which tax relief is to be considered, is not for this Department. However, it should be noted that under a Memorandum of Understanding signed in February 2015, the HSE, Department of Health and Irish Medical Organisation are currently engaged in a comprehensive review of the GMS and other publicly funded health sector contracts involving GPs. A priority of these discussions will be the inclusion of chronic disease management for patients. It is not possible in advance of completion* *of the negotiation process to foresee what the outcome of the review may be in relation to the specified chronic conditions*

7.99 Lower the drugs payment scheme monthly threshold to €90, €50 and €25 (provide in tabular form)

It is not possible to estimate the effect of reducing the monthly DPS threshold, as data is not available on amounts paid below the €144 threshold.

7.100 Extend free prescription drugs to the entire population.

GMS patients already receive prescribed medication free of charge, subject to the prescription charge. The Long Term Illness Scheme provides for medicines free of any charge to eligible patients. Persons availing of the Drug Payment Scheme receive medicines free of charge subject to a monthly threshold of €144 per person or family. It is not possible to estimate the effect of removing the monthly threshold, as data is not available on amounts paid below the €144 threshold.

7.101 Abolish the €100 charge for the use of Emergency Department, A&E etc. and replace the revenue raised with public funding.

Estimated €15 million

7.102 Abolish and replace with public funding all hospital charges on public patients and a breakdown of these.

Estimated Total €85 Million

7.103 Initial and then annual cost of extending a free (including any GP fee applicable) blood test to all first-degree relatives of people with coeliac disease.

It is not possible to estimate costs for this measure.

7.104 Increasing the number of consultant geneticists and genetics counsellors employed to come into line with the Royal College of Physicians (Britain) recommendation of a minimum of three consultants' geneticists per million people and of the Association of Genetic Nurse and Counsellors (Britain) recommendation of one genetic counsellor per 100,000 people and for a breakdown of the total figure.

The closest consultant grade is the Consultant in Clinical Genetics.
3consultants per million population (4.6 million) equates to 13.8 WTE. There are currently 5.42 consultants in clinical genetics.

Taking the 4th point on the new entrant consultant rate Type A contract salary scale at €144,000 (4th point).

€144,000 x by an extra 8.38 WTE = €1,206,720 extra cost per year.

There is no specific grade of Genetic Counsellor so the calculation is based on the rate of a Counsellor Therapist. 46 counsellors would cost €2,140,334 based on the first point of the counsellor salary scale (€46,529).

7.105 Additional cost of clearing the Personal Assistant Service waiting list and keeping it down to two weeks.

Waiting lists for PA services are not held by the HSE. However, it is estimated that in excess of 290 people are awaiting PA services. An estimated €11m would be required to provide 30 hours a week for 300 adults.

7.106 Additional cost of extending the assessment entitlements in the Disability Act 2005 beyond children born after 2002 and a breakdown indicating this figure were the 2002 threshold to move back in five year intervals to 1992.

This costing exercise cannot be readily undertaken

7.107 Restore the cuts made to the Rural Practice Allowance since 2011.

Under the current GMS contract, GPs who practise in remote rural areas of low population qualify for special rural practice concessions, including an annual Rural Practice Allowance (RPA) of just over €16,200 and more favourable subsidies towards the employment of staff, including practice nurses and secretarial support. More advantageous supports towards locum costs for periods of leave are also payable.

Since 2009, a number of reductions have been applied under the Financial Emergency Measures in the Public Interest Act 2009 (FEMPI) to the fees and allowances paid to health professionals, including GPs who provide services under the General Medical Services (GMS) Scheme. Over this period, the annual RPA under the GMS capitation agreement has been reduced in 2009 from €20,712.29 to €19,055.31; in 2010 to €17,530.89; and in 2013 to €16,216.07.

Currently, 168 GPs are in receipt of the RPA. Therefore, the estimated annual full year cost of restoring the existing RPA rate to 2011 levels for the current recipients would amount to nearly €221,000. However, it should be noted that any reversal of this measure would have to be considered in the context of the review of fee adjustments introduced under FEMPI for contracted professionals in the health sector, which will be undertaken shortly.

8. Jobs, Enterprise and Innovation

8.1 Annual cost to the Department, and Enterprise Ireland of the Meet the Buyer (Know-How to Tender Successfully) events.

Additional information required:
How many Meet the Buyer events were held in 2015.
The annual cost to the Department, and/or the Office of Government Procurement of the Meet the Buyer (Know-How to Tender Successfully) events.

Enterprise Ireland and the National Development Finance Agency co-hosted 8 of these events this year, and split the overall cost evenly.
The 2015 cost for EI was €2,130 so presumably the overall cost was €4,260.
EI also co-hosted 1 event with DCENR, but did not supply a cost for this event.
InterTrade Ireland also hosted 2 similar events this year, one in Belfast and one in Dublin.

The info below is the ITI response. €75k for the 2 events.

1. InterTradeIreland, in partnership with The Office of Government Procurement, Enterprise Ireland, Central Procurement Directorate, Invest NI & The Strategic Investment Board delivered two Meet the Buyer events in 2015. The Belfast event was delivered on 17th June and the Dublin event was delivered on 21st October. Both events were attended by companies drawn from across the island.

2. Hosting costs (inc VAT) include the following specific cost categories – Professional fees include Event Management support, Printing, online registration, name badges, PR, Marketing. Third Party costs include Room Hire, Catering/hospitality, Event supplies – Furniture, printing & water, AV equipment (hire package & Labour), Venue branding / signage /Buyer stands. The cost to the Irish Exchequer was €74,874.

9. Justice and Equality

9.1 Increase funding for Travellers Initiatives by 10%; 20%; 25%

The 2015 REV provides €855,000 for Traveller initiatives in the Justice Vote. This includes a sum of €550,000 for Special Initiatives for Travellers formerly managed by DSP. For 2016, an additional sum of €1.281m approx. will transfer across from D/Environment in relation to funding for various Traveller NGOs and community projects, giving a total allocation of €2.136m on a *no change* basis for 2016.

The cost of an additional 10% would be €313,600, of an additional 20% - €427,200, and of an additional 25% - €534,000.

9.2 The full year cost of recruiting 100 additional Gardaí in 2016, including all costs associated with training 100 additional Gardaí.

Cost of 100 Gardai €2,169,748

Payroll costs for new Garda recruits include a basic allowance of €184 per week plus a living allowance of €77.92. After 32 weeks of training, Garda recruits are attested and move on to the first point of the Garda pay scale €23,171 rising to a maximum of €45,793 per annum after 19 years. They may also qualify for other allowances depending on their assignments.

The annual cost of 100 new Garda recruits in their first year is €1.88m (assuming a commencement date of 1st January). This figure includes Employer's PRSI but does not include any allowances which the recruits may qualify for following attestation. The annual cost of 100 new recruits with allowances is estimated at €2.17m but this figure will vary depending on where recruits are assigned and the duties they carry out. These annual costs will obviously increase as the members' move up the Garda pay scale each year.

The cost of training recruits is subsumed into the overall training costs of the Garda College and is not easily identifiable and would require a disproportionate amount of Garda resources to calculate. The total cost of running the Garda College in 2014 was approximately €14m, which includes the salary costs of all College personnel.

In addition please provide the following information:

What is the optimal number, taking into consideration all relevant factors, of Garda to population ratio to ensure Ireland adheres to international best practice in policing?

It is not practicable to calculate the optimum ratio of Gardaí to population. As stated by the Minister the optimal number of members of An Garda Síochána in any area is a factor of a number of different considerations, including population size and composition, geography, crime trends, the level of civilianisation, etc.

The total number of new recruits to complete their Templemore training in 2015, 2016, 2017, 2018, 2019, 2020 and 2021.

The projected total number of Gardaí in the force by the end of 2015, 2016, 2017, 2018, 2019, 2020 and 2021.

The total number of trainee Gardaí who attested in 2015 was 295.

The total number expected to attest in 2016 is 395.

Provision has been made in Budget 2016 for the recruitment of 600 new Gardaí next year. Taking account of projected retirements, this level of recruitment will bring Garda numbers to around 12,850 at the end of 2015 and the 13,000 mark at the end of 2016. It is not possible at this stage to provide details of the expected intake of trainee Garda in 2017 or beyond or for the projected total number of Gardaí as this will be a matter for the Minister in consultation with the Commissioner and the Minister for Public Expenditure and Reform as part of the annual estimates process.

9.3 (a) What is the maximum number of Gardaí that Templemore can accommodate, train and provide other associated resources for under the current resources available to the College during any one period of time?

The bedroom capacity in the Garda College is 496, however currently this is limited to 405 due to ongoing works carried out by the OPW. Moreover there are 16 classrooms and 4 Lecture theatres in the College. The Garda College's capability in providing training is entirely dependent upon the nature and duration of each training programme. For example driving courses would not require classroom facilities but IT training would.

(b) Provide a breakdown of the costs associated with the training of new Gardaí in Templemore?

The cost of training recruits is subsumed into the overall training costs of the Garda College and is not easily identifiable. The total cost of running the Garda College in 2014 was approximately €14m, which includes the salary costs of all College personnel.

9.4 How many intakes of new recruits does Templemore take in each year, on what dates does this take place and what is the maximum number of recruits Templemore can take in each of these intake periods.

As of September 2014 the Garda trainee/probationer training programme was restructured into three phases. Phase I is for 32 weeks at the Garda College, at the end of which successful students are attested (i.e. become members of the Garda Síochána with full police powers). Phase II is for 65 weeks based in Garda stations, and Phase III consists of seven weeks of exam preparation, exams and assessments (total 104 weeks). The programme leads to an award of a Bachelor of Arts (Level 7) in Police Studies.

In 2015, 295 trainee Garda attested as members of An Garda Síochána. In 2016 it is expected that a further 395 will attest.

In 2016 there are four planned in takes of 150 Garda trainees, in April, June, September and November giving a total planned intake of 600 trainee Garda.

The Garda College provides a range of training and development courses to members of An Garda Síochána and all new recruits complete their initial 32 week training programme at the College. The physical capacity of the College extends to 496 bedrooms, 16 Classrooms and 4 Lecture Theatres. The College has the capacity to accommodate the planned intake of 600 Garda Trainees next year.

9.5 Reopening of the local Garda stations that were closed as a result of the Government's Garda District and Station Rationalisation programme.

In addition please provide the following information:

The number of local Garda stations that have been closed as a result of Budget 2012.

The formulation of proposals in relation to the opening and closing of Garda Stations is a matter, in the first instance, for the Garda Commissioner in the context of annual policing plans, as provided for in section 22 of the Garda Síochána Act 2005.

The Garda District and Station Rationalisation Programme implemented in An Garda Síochána during 2012 and 2013 resulted in the closure of 39 Garda stations in 2012 and 100 Garda stations in 2013. The Programme was based on a review of the Garda Station Network by Garda management which concluded in relation to certain stations, many of which were only open part-time and manned by a single Garda, that resources could be better deployed and more effectively used on the front line if those stations no longer had to be staffed and maintained. In reaching these conclusions, Garda management reviewed all aspects of the Garda Síochána policing model, including the deployment of personnel, the utilisation of modern technologies and the overall operation of Garda stations. The Programme supports the provision of a modern 21st century policing service for both urban and rural areas and allows front line Gardaí to be managed and deployed with greater mobility, greater flexibility, and in a more focused fashion, particularly with regard to various targeted police operations. As a result of the Programme, communities have benefited from increased Garda visibility and increased patrolling hours which has enabled An Garda Síochána to deliver an improved policing service to the public.

9.6 The total saving of closing the stations, and the individual saving associated with each Garda station provided in tabular format. In the event that you are not able to provide the individual costs please the method by which the department arrived at the total saving figure and the associated monetary figures.

The Garda Commissioner has advised that expenditure statements are generated at a Garda District level rather than on an individual Garda Station level. Therefore it is not possible to provide accurate tabulation of savings achieved since 2011 arising from the closure of 139 Garda stations. The Programme identified proposed savings of €4,000 per annum on utilities and maintenance as a result of the closure of each station building giving rise to estimated total direct savings to the State of €556,000 per annum. It is, however, important to recall that the primary objective of the Programme was to identify opportunities to introduce strategic reforms to enhance service delivery, increase efficiency and streamline practices within An Garda Síochána i.e. to generate manpower efficiencies by having more Gardaí available for frontline duties rather than performing desk duties.

9.7 The number of former Garda stations that have been disposed of or are expected to be disposed of by the end of 2015, and thereafter.

Garda accommodation, including former stations, comes under the portfolio of State property, the management and maintenance of which is the responsibility of the Office of Public Works (OPW). The future of such properties is a matter for the OPW as owners of the properties. The Minister understands that a number of properties which were former Garda Stations have been sold by the OPW, others have been assigned by the OPW for use by other State Bodies and some have been licensed for use by community groups.

9.8 The average annual cost of an available staffed prison place.

Year	Projected annual cost of staffed prison place euro*
2017	69,272
2018	69,272
2019	67,927
2020	67,927
2021	67,927

*Costs are based on 2016 budget allocation and the projected number of prison places once the new Cork and Limerick prison capital projects are complete.

9.9 The number of persons imprisoned for sentences of less than six months between 2011 and 2015 to date, and the number of these that are sentences related to violent or sexual crime.

Figures are not available for 2015, however the table below shows the requested figures from 2011 – 2014:

YEAR	Sexual Crimes	Violent Crimes*
2014	5	196
2013	13	228
2012	10	245
2011	9	282
TOTAL	**37**	**951**

* Violent Crimes include offences categorised under the following group names:

- Homicide Offences.
- Attempts/Threats to Murder, Assaults, Harassments and Related Offences.
- Dangerous or Negligent Acts
- Kidnapping and Related Offences
- Aggravated Burglary and Related Offences

82% of violent crimes relate to assault.

9.10 End the practice of 'slopping out' in the A wing at Limerick Prison and the E block at Portlaoise prison.

The Irish Prison Service Strategy Statement 2012/2015 identified the elimination of slopping out in the prison estate as a priority. All of the wings in Mountjoy Prison have been completely refurbished thereby facilitating the elimination of the practice of slopping out in the prison. A completely new replacement prison in Cork is almost complete and will be operational in early 2016 and this will end slopping out there.

In the case of Limerick Prison, the Irish Prison Service are at an advanced stage of planning the overall project of replacing the A and B wings and building a new Women's prison. The ending of slopping out in A wing will form part of this project.

The works in Portlaoise are at a very early stage and there is no reliable cost estimate at this time.

9.11 Provide the current annual budget of the Garda Inspectorate, and confirm if annual rental costs are included in this budget.

The 2015 budget for the Garda Síochana Inspectorate was €1,282,000. The estimate for 2016 is €1,255,000. The reduction in 2016 over 2015 arises on the pay budget and is the result of an additional fortnightly pay day in 2015.

The Garda Inspectorate occupies offices at 87 St. Stephen's Green Dublin 2 which are rented by the Department of Justice and Equality. The yearly rent is €62,000 which attracts VAT at 23%

9.12 Provide in tabular form the reduction in funding to Domestic Violence support organisations and refuges for women and their children from 2009 to 2015.

9.13 Provide the funding allocation to Domestic Violence support organisations and refuges for women and their children.

Year	2009	2010	2011	2012	2013	2014	2015
No. Of organisations funded	**24**	**26**	**26**	**28**	**29**	**29**	**29**
Amount provided by CSVC/ VCO	€459,500	€469,426	€448,848	€450,560	€451,724	€453,273	€471,273

9.14 Restoration of funding to Rape Crisis Centres to 2005, 2007, 2011 levels.

Year	2005	2007	2011	2015
No. of organisations funded	**3**	**3**	**3**	**3**
Amount provided by CSVC/ VCO	€115,000	€79,000	€69,600	€82,148

9.15 Restoration of funding to Women's Aid to 2005, 2007, 2011 levels.

Year	2005	2007	2011	2015
Amount provided by CSVC/ VCO	€28,000	€46,000	€74,000	€78,012

9.16 Increase funding to domestic violence services so they can meet demand and ensure Ireland meets international standards for refuge provision.

The main funding for this sector is the responsibility of Tusla – Child and Family Agency.

9.17 Increase funding to Women's Aid to fund the extension of the National Freephone Helpline to become a 24 hours, 7 days a week service.

The main funding for this sector is the responsibility of Tusla – Child and Family Agency.

9.18 Reduce the application fee for Civil Legal Aid to €100, and €50.

Estimated income reduction in reducing the application fee from €130 to €100 and from €130 to €50 is €258,600 and €689,600 respectively.

9.19 Establish a pilot specialist court to deal solely with applications for orders under the domestic violence act and reduce the waiting period to a maximum of two weeks.

The following estimated costs are provided
Recurring Annual Cost.

District Court Judge X 1	€114,711
Court Registrar X 1	€ 35,749
Clerical Officer X 1	€ 28465
Total	€178,925

Once off Set up Costs

Identification, refurbishment of existing facility as Courtroom, construction of Judges chambers and associated facilities €150,000

Notes:
Note 1: The above costings are provided on the basis that sufficient spare capacity would be available in the existing District Court family law courthouse in Dolphin House, East Essex Street Dublin 2. The Courts Service would have serious reservations that such capacity is available in the Dolphin House courthouse.

Note 2: The Courts Service is aware of the waiting times issues associated with domestic violence cases in Dolphin House. In this regard the Service recently undertook an assessment of the availability of additional suitable accommodation in the commercial market to address accommodation issues generally in Dolphin House. Assuming such accommodation was available the estimated cost of procuring, fitting out and developing a 3 courtroom complex was estimated at circa €10m over 5 years taking account of leases, refurbishment and maintenance.

Note 3: As an alternative to sourcing new accommodation as described in Note 2, the Service is currently evaluating a proposal for a reorganisation of District Court business in Dublin generally which would free up existing courtroom capacity in Dolphin House to provide additional courtrooms for domestic violence cases. The estimated cost of this proposal is €300,000 - €400,000.

Note 4: In addition to any costs provided in Notes 2 and 3 above, the total recurring Annual Cost of €178,925 would also apply.

9.20 Probation and Welfare Service providing expert child welfare and safety assessments to the courts in Family Law matters to assist the courts in making Custody and Access determinations in domestic violence circumstances.

It is estimated that the unit cost of preparing a child welfare and safety assessment to the courts in family law matters is circa €1,600 per report.
This rate includes the cost of probation service staff time plus an overhead cost. A two year pilot to introduce the proposal is estimated to be in the region of €1.180 million. Thereafter the annual cost is estimated to be €720,000.

9.21 The annual funding that was previously provided for the Barnardos & One Family Pilot Child Contact Centre which has since been withdrawn.

Funding in this area is primarily the responsibility of the HSE. The table below represents the funding provided by this Department.

Year	2009	2010	2011	2012	2013	2014	2015
Amount provided by CSVC/ VCO	€27,000	€29,000	€23,500	€22,500	€24,000	€22,500	€22,500

9.22 Recruitment of sufficient Gardaí in 2017 and 2018 to meet a target of 14,000, 14,250, 14,500 strong force.

1. *Recruitment of sufficient Gardaí in 2017 and 2018 to meet a target of 14,000, 14,250, 14,500 strong force.*					
	Oct-15	***Required Strength***	***Need to recruit***	***Cost per Garda 1 Year***	***Total***
Garda Force 2015	12,866	14,000	1,134	€21,697	€24,604,941
Garda Force 2015	12,866	14,250	1,384	€21,697	€30,029,310
Garda Force 2015	12,866	14,500	1,634	€21,697	€35,453,680
Assumption - 32 Weeks in training, and then 20 weeks at 1st Payscale Point and unsocial, boot and uniform allowances					

9.22 The additional budgetary allocation required where force numbers reach 14,000, 14,250, 14.500.

	No. of extra members	Estimated budgetary allocation
14,000 Members	1,134	€40,460,568
14,250 Members	1,384	€49,380,447
14,500 Members	1,634	€58,300,325

The estimated budgetary allocation required includes or assumes that for 52 weeks the newly recruited members are at 1st Point of the Garda Salary scale and are in receipt of boot and uniform allowances and estimated average for unsocial allowances. The costings do not include overtime, non public duty, designated post or special role allowance. This costing also does not include any estimates pertaining to accommodation, medical costs, ICT costs, transport costs, travel and subsistence etc. It would be envisaged that this would have a significant impact on other costs within the Garda Vote.

10. Public Expenditure & Reform

10.1 Full year saving by reducing all non-commercial state-sponsored bodies CEO salaries by 10%.

RESPONSE: This Department currently holds information on the salary rates being paid to CEOs of some 60 non-commercial state bodies. A 10% reduction in the salaries paid to those CEOS would amount to around €767,000

10.2 Full year saving of reducing all commercial semi-state CEO pay by 10%.

Full year saving of reducing all commercial semi state CEO's pay by 10% is estimated to be in the region of €500,000. This is based on the hypothesis that reductions can be made to the rates of pay of CSC CEOs who have contractual entitlements to their current rates of pay.

10.3 Full year saving of reducing The Education and Training Board CEO salaries by 10%

Full year saving of reducing all Education and Training Board CEO salaries by 10% is in the region of €190,000. This is based on the hypothesis that reductions can be made to the rates of pay of ETB CEOs who have contractual entitlements to their current rates of pay.

10.4 Full year saving if the following revised Public Service Pension Reduction rates were applied to pensions:

a. Awarded up to the end of February 2012 above €32,500 (noting the €32,500 threshold for exposure to these revised rates is based on the pension after application of PSPR as it applied just prior to the selective 2013 increase in PSPR rates, which equates to an effective threshold of €34,132 in terms of pre-PSPR pension).

b. Awarded between 1 March 2012 and to the end of August 2015 above €32,500

c. Awarded between 1 March 2012 and to the end of August 2015 above €32,500

Full year amount of public service pension	***Reduction***
Up to €12,000	Exempt
Any amount over €12,000 but not over €15,000	Exempt
Any amount over €15,000 but not over €17,250	Exempt
Any amount over €17,250 but not over €20,000	Exempt
Any amount over €12,000 but not over €24,000	2%/4%/6%/8%
Any amount over €24,000 but not over €60,000	12%
Any amount over €60,000 but not over €80,000	20%
Any amount over €80,000 but not over €100,000	50%
Any amount over €100,000	99%

For coherence, and specifically so as to avoid pension band overlap which would obstruct the necessary costing exercise, please note that in responding to this question the line

"Any amount over €12,000 but not over €24,000 2%/4%/6%/8%"

Has been assumed actually to read

"Any amount over €20,000 but not over €24,000 2%/4%/6%/8%"

The percentages in that particular line of Question 7 (2%/4%/6%/8%) represent separate scenarios as part of the PSPR alteration hypothesis enquired about.

The full-year cost impact estimates for implementing each of these scenarios are set out below. For clarity, the negative savings estimates (i.e. each scenario would add to public expenditure) reflect comparison with the status quo (2015) application of PSPR.

Up to €12,000	Exempt
Any amount over €12,000 but not over €15,000	Exempt
Any amount over €15,000 but not over €17,250	Exempt
Any amount over €17,250 but not over €20,000	Exempt
Any amount over €20,000 but not over €24,000	2%
Any amount over €24,000 but not over €60,000	12%
Any amount over €60,000 but not over €80,000	20%
Any amount over €80,000 but not over €100,000	50%
Any amount over €100,000	99%

This would <u>increase</u> public service pension expenditure by an estimated €17.8 million per year

Up to €12,000	Exempt
Any amount over €12,000 but not over €15,000	Exempt
Any amount over €15,000 but not over €17,250	Exempt
Any amount over €17,250 but not over €20,000	Exempt
Any amount over €20,000 but not over €24,000	4%
Any amount over €24,000 but not over €60,000	12%
Any amount over €60,000 but not over €80,000	20%
Any amount over €80,000 but not over €100,000	50%
Any amount over €100,000	99%

This would <u>increase</u> public service pension expenditure by an estimated €12.3 million per year

Up to €12,000	Exempt
Any amount over €12,000 but not over €15,000	Exempt
Any amount over €15,000 but not over €17,250	Exempt
Any amount over €17,250 but not over €20,000	Exempt
Any amount over €20,000 but not over €24,000	6%
Any amount over €24,000 but not over €60,000	12%
Any amount over €60,000 but not over €80,000	20%
Any amount over €80,000 but not over €100,000	50%
Any amount over €100,000	99%

This would <u>increase</u> public service pension expenditure by an estimated €6.8 million per year

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Up to €12,000	Exempt
Any amount over €12,000 but not over €15,000	Exempt
Any amount over €15,000 but not over €17,250	Exempt
Any amount over €17,250 but not over €20,000	Exempt
Any amount over €20,000 but not over €24,000	8%
Any amount over €24,000 but not over €60,000	12%
Any amount over €60,000 but not over €80,000	20%
Any amount over €80,000 but not over €100,000	50%
Any amount over €100,000	99%

This would <u>increase</u> public service pension expenditure by an estimated €1.3 million per year

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10.5 Full year saving if TD salaries were capped at €75,000.
The estimated savings are €2,034,828 p.a. based on the current salary rate.

10.6 Full year saving if Senators pay was capped at €60,000.
The estimated savings are €300,000 p.a. based on the current salary rate.

10.7 Full year saving if the allowances (portion of salary which excludes TD salary) paid to Department Ministers, Ministers of State and an Taoiseach were reduced by 50%.
The estimated savings are €805,762 p.a. based on current salary rates and including the position of Tánaiste.

10.8 Full year saving if all Oireachtas Officeholders' allowances were withdrawn.
Based on current salary rates, the Officeholder allowances (salaries) of all Oireachtas Officeholder positions amount to €1,789,448 p.a.

10.9 Full year saving if party leaders' allowances were reduced by 10%.
The estimated savings are €765,857 p.a. based on the amounts currently payable.

10.10 Full year saving if committee chairpersons' allowances were withdrawn.
The estimated savings are €139,840 p.a. based on the current rates.

10.11 Full year saving if Houses of the Oireachtas Commission allowance was withdrawn.
The estimated savings are €61,667 p.a. based on the amounts currently payable.

10.12 Full year saving if the Super Junior Minister allowance was withdrawn.
The estimated savings are €31,658 p.a. based on the current rate.

10.13 Full year saving if all Ministers' Special Advisor's salaries were capped at first point of Principal Officer Grade (€75,647).
There are currently a total of 40 advisors in place across all departments. The gross salary figure for these is currently €3,573,957 per annum. This figure takes account of incremental progression as most of the advisors were appointed in 2011 and are now into their fourth year of service.*

*If 38 advisors were appointed today at the base rate of €**79,401** (the rate appropriate to an external appointee with no previous public service history) and no account is taken of incremental progression, the estimated gross cost at the first point of the scale would be €3,017,238*
(38€79,401). This would represent an estimated saving of approx. €430,000.*

**Two Ministers of State have appointed Special Advisers recently, both are on the AP scale and are included in overall total, they would not make a difference to the savings figure above.*

10.14 Full year saving if the mobile phone allowance for TDs and Senators was withdrawn.

The current provision available under the Direct Purchase Scheme to TDs and Senators (note: Ministers and Minister of State are not eligible) is a maximum of €750 every 18 months for the purchase of one mobile phone, car kit, installation costs and insurance. In the eighteen months from January 2014 to June 2015, the total expenditure under the Scheme was €23,936.

10.15 Full year saving if all Department spending on travel was reduced by 2.5%, 5% and 10%

The estimated savings for this measure are:

2.5% reduction will yield a saving of some €986,925
5% reduction will yield a saving of some €1,973,850
10% reduction will yield a saving of some €3,947,700

10.16 Cost of introducing a living wage of €11.45 an hour across the civil service.

10.17 Cost of introducing a living wage of €11.45 an hour across the civil and public sector.

10.18 Cost of introducing a living wage €11.45 an hour in all non-commercial state sponsored bodies.

10.19 Cost of introducing a living wage €11.45 an hour in all commercial semi state bodies.

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 93% of all public service staff are on salary points in excess of €25,000 per annum. The suggested living wage at €11.45 per hour based on the Civil Service 37 hour standard net working week equates to an annual salary of € 22,106.

Data based on Civil Service staff only indicates that only some 4% of staff (FTE) in the Civil Service are on salary points less than €22,106, with the majority of those on points in the range €20,000 to €22,000. The estimated cost within the civil service, which is some 12% of the overall public service, would be €1.5m. Detailed costings in other sectors of the public service would require collation and estimation on an individual sector level.

Any of those currently on an annual salary of less than €22,106 could be receiving remuneration in excess of the suggested living wage through additional premium payments in respect of shift or atypical working hours or is on salary scales that progress to the suggested living wage through incremental progression. The proposed increase of 2.5% on annualised salaries up to €24,000 under the Lansdowne Agreement Proposals from 2016 would contribute further to a reduction in this cost also.

Estimates in respect of application of the suggested living wage in respect of the Commercial State Companies would be a matter for each individual company as data is not held in relation to staff in commercial state companies below that of the Chief Executive Officer.

10.20 Reduce Oireachtas members annual salaries as follows; TD €75,000, Senator €60,000.

The remuneration of members of the Oireachtas was reduced on 1 July 2013 in accordance with the provisions of the Financial Emergency Measures in the Public Interest Act 2013. This represented a further 5.84% reduction in remuneration for TDs, from €92,672 to €87,258. Senator's salaries have been reduced to €65,000, in line with the legislation, which provides that the reductions in the legislation shall only operate to reduce remuneration to that level.

The estimated gross saving to the Exchequer should a cap of €60,000 be applied to the basic pay of all Senators and a cap of €75,000 be applied to all TDs is set out in the table below.

Positions	Current Cost per annum	Capped Cost per annum	Gross Annual Saving
TDs	€14,484,828	€12,450,000	€2,034,828
Senators	€3,900,000	€3,600,000	€300,000

It is not possible to estimate the net saving to the Exchequer which would arise from the application of the suggested pay caps as deductions, such as PRSI and income tax, are calculated on an individual basis.

10.21 Reduce the Taoiseach and Ministers annual salary by 50% (excluding TD portion of salary)

Based on current rates, a 50% reduction in the Officeholder allowances (salaries) payable in respect of the positions of Taoiseach, Tánaiste, Minister and Minister of State would yield an annual saving of €805,762.

10.22 Withdraw the Super Junior Minister allowance.

The two Ministers of State who regularly attend meetings of the Government are each paid an allowance of €15,829 per annum.

10.23 Withdraw the mobile telephone allowance for TDs and Senators.

The current provision available under the Direct Purchase Scheme to TDs and Senators is a maximum of €750 every 18 months for the purchase of one mobile phone, car kit, installation costs and insurance subject to an application with receipts and proof of all of the expenditure incurred. Ministers and Ministers of State are not eligible for this scheme.

The total expenditure to date in 2015 under the Direct Purchase Scheme is €13,840.98.

10.24 Withdraw Oireachtas Officeholders' allowances.

Based on current rates, the Officeholder allowances (salaries) payable in respect of all Oireachtas Officeholder positions amount to a total of €1,789,448 per annum.

10.25 Reduce the party leaders allowance by 5%, 10%.

Based on the amounts currently payable, a reduction of 10% in the Parliamentary Activities Allowance (formerly called the Party Leaders Allowance) would yield an annual saving of €765,857. A reduction of 5% would yield an annual saving of €382,929. The Parliamentary Activities Allowance was last reduced in 2014.

10.26 Withdraw party leaders' allowances.

Provision for the Parliamentary Activities Allowance (formerly called the Party Leaders Allowance) is made under the Ministerial and Parliamentary Offices Act 1938 as amended, most recently by the Oireachtas (Ministerial and Parliamentary Offices) (Amendment) Act 2014. The allowance is paid to the parliamentary leader of a qualifying party in relation to expenses arising from the parliamentary activities, including research, of the party. The conditions governing entitlement to payment of the allowance are set out in the Act.

Payments are made in respect of members of the party elected to Dáil Éireann and members elected/nominated to Seanad Éireann at the last preceding general election or a subsequent bye-election or, in the case of Seanad Éireann, nominated to it after the last preceding general election. The legislation also provides that payments may be made to a member of Dáil or Seanad Éireann who is elected other than as a member of a qualifying party – i.e. an Independent member.

The amount payable to party leaders is calculated on a tiered basis by reference to the number of party members who are elected or nominated to the Dáil or Seanad and is fixed at the time of the election, or following a bye-election. Members subsequently leaving or joining parties does not affect the position. The allowance was not introduced to support individual members of parties and the tiered calculation system provided for in the legislation is only used for calculating the payments due – it is not an allocation for individual members.

The total amount paid under this Allowance in the year 2014 and the estimated amount to end year 2015 are as follows:

2014	€7,930,329	2015 (estimated)	€7,644,944

The precise cost of the Parliamentary Activities Allowance in the next Dáil will depend on the makeup of the next Dáil (number of parties and Independent TDs).

10.27 Full year savings if all Departments spending on education and training was reduced by 10%.

€4,576,670

10.28 Full year savings if all Departments spending on education and training was reduced by 5%.

€2,288,235

10.29 Full year saving if all Department spending on professional fees, including but not limited to legal, IT-related, accountancy, and other advisory and consultancy, was reduced by 10%.

Estimated saving €17m

10.30 Full year saving if all Department spending on professional fees, including but not limited to legal, IT-related, accountancy, and other advisory and consultancy, was reduced by 5%.

Estimated saving €8.5m

10.31 Reduce all Local Authority CEOs annual salaries by 5%, 10%.

Local Authority CEO Pay Savings

CEO	Number of Post Holders	Current Remuneration	5% Reduction	10% Reduction
Level 1	1	€175,721	€166,935	€158,149
Level 2	3	€150,977	€143,428	€135,879
Level 3	5	€142,966	€135,818	€128,669
Level 4	12	€133,072	€126,418	€119,765
Level 5	10	€123,910	€117,715	€111,519

10.32 Reduce all non-commercial state-sponsored bodies (NCSSB) CEO salaries by 5%, 10%.

10.33 Reduce all non-commercial state-sponsored bodies (NCSSB) CEO salaries by 5%, 10%.

This Department currently holds information on the salary rates being paid to CEOs of some 86 non-commercial state-sponsored bodies. A 5% reduction in the salaries paid to those CEOS would amount to around €515,000 in a full year. A 10% reduction in the salaries paid to those CEOS would amount to around €1,030,000 in a full year. This is based on the hypothesis that reductions can be made to the rates of pay of NCSSB CEOs who have contractual entitlements to their current rates of pay.

10.34 Provide in tabular format all annual salaries scales for Principal Officer and Assistant Principal Officer grade.

10.35 Provide in tabular form each of the salary points for Clerical Officer grade.

10.36 Provide in tabular form all salary points for Principal Officer grade

Principal Officers		Assistant Principal		Clerical Officer	
€79,401		€65,000		€409.06	
€82,587		€65,000		€437.04	
€85,750		€66,040		€444.17	
€88,936		€68,262		€464.83	
€91,624		€70,479		€485.60	
€94,410	LSI1	€71,758		€506.33	
€97,194	LSI2	€73,995	LSI1	€527.06	
		€76,224	LSI2	€547.77	
				€567.94	
				€588.11	
				€608.33	
				€628.49	
				€648.53	
				€679.78	
				€704.35	LSI1
				€715.62	LSI2

11 Social Protection

11.1 Full year saving to the Department of Social Protection of moving an additional 5,000 Long-Term unemployed into employment via Jobsplus.

The net savings to the Department from moving an additional 5,000 people who are long-term unemployed into employment via JobsPlus in 2016 is estimated at €28.7m in a full year. The first year savings/costs would depend on how quickly the additional places would roll out.

11.2 The full year net saving of closing Job Bridge to new applicants from 1st January 2016.

The full year net saving of closing JobBridge to new applicants from 1st January 2016 is estimated at €12.4 million. The first year net savings are estimated at €7.9 million.

11.3 Full year net saving if the Gateway Scheme were abolished on Jan 1st 2016.

The net savings to the Department from the abolition of the Gateway scheme to new and existing participants in 2016 is estimated at €5.6m.

11.4 Full year cost in 2016 of raising the cut-off age of the One Parent Family payment to 12 years old and increasing the earnings disregard to €120.

This costing is not available at present. However, the Department will be examining this over the coming weeks and will revert with the cost as soon as possible.

11.5 Full year cost of raising the One Parent Family payment income disregard to €120.

This costing is not available at present. However, the Department will be examining this over the coming weeks and will revert with the cost as soon as possible.

11.6 Full year cost for an additional 500 places on Rural Social Scheme.

The full year gross cost of an additional 500 places on the Rural Social Scheme in 2016 is estimated at €8.5 million, while the net cost is estimated at €3.8 million. The first year costs would depend on how quickly the additional places would roll out. Please also see item number 23.

11.7 Full year cost of an increase in Family Income Supplement by 10%.

The full year cost of a 10% increase in Family Income Supplement in 2016 is estimated at €41 million.

11.8 Full year cost of an increase in the Respite Care Grant by €325.

The full year cost of a €325 increase in the Respite Care Grant in 2016 is estimated at €29 million.

11.9 Full year cost of increasing the Living Alone Allowance by €9.50 per month.

The full year cost of increasing the Living Alone Allowance by €9.50 per month in 2016 is estimated at €93.9 million.

11.10 Full year cost of an additional 4,000 places on the CE Scheme.

The full year cost of an additional 4,000 places on the Community Employment scheme in 2016 is estimated at €59.2 million in total or €13.4 million net of qualifying social welfare payments. The first year costs would depend on how quickly the additional places would roll out.

11.11 Full year cost of an additional 1,000 places on EmployAbility.

The full year cost of an additional 1,000 places on EmployAbility service in 2016 is estimated at €2.9 million. The first year costs would depend on how quickly the additional places would roll out.

11.12 Full year cost if the Fuel Allowance Scheme was extended by 3 weeks.

The full year cost of extending the duration of the Fuel Allowance Scheme by three weeks in 2016 is estimated at €23.65 million.

11.13 Full year cost of restoring the income and child disregards for Farm Assist to pre-Budget 2013 levels.

The full year cost of reducing the rate assessment of means from self-employment, including farming, for Farm Assist recipients from 100% to 85%, and introducing a €127 income disregard per year for each of the first two dependent children and a €190.50 income disregard for each subsequent child, would be in the order of €5 million.

11.14 Full year cost if the Back to School Allowance was increased by €50 per child.

The full year cost of increasing the rate of the Back to School Clothing and Footwear Allowance by €50 per child in 2016 is estimated at €15.2 million.

11.15 Full year cost if the BTEA for under-26 was increased to €188.

The full year cost of increasing the Back to Education Allowance rate to €188 per week for recipients aged under 26 years is estimated at a maximum of €6.6 million.

11.16 Full year cost if the Jobseekers Allowance was restored to €188 for under-26s.

The full year cost of increasing the rate of Jobseeker's Allowance paid to recipients aged under 26 years of age to the maximum rate of €188 per week in 2016 is estimated at €146.4 million.

11.17 Full year cost if age related Jobseekers Allowance payments were increased by €20.

The full year cost of increasing, by €20 per week, the rate of Jobseeker's Allowance for all those on age related payments in 2016 is estimated at almost €36 million.

11.18 Full year cost if age related Jobseekers Allowance payments were increased by €40.

The full year cost of increasing the rate of Jobseeker's Allowance for all those aged under 26 by €40 per week in 2016 is estimated at €71.90 million.

11.19 Full year cost of restoring each of the DTBS entitlements that were cut since 2009 in full including a breakdown of each

The cost of introducing these treatments will depend on a number of variables including the fee agreed with dentists per item and the total number of applications received for each. As neither can be predicted at this point it is not possible to forecast with any degree of certainty the potential cost at this time. However, it can be assumed that the expenditure would at least match that incurred in 2009, when €62 million was spent on the scheme. The provision in 2015 for dental exams is €10.9 million (the comparable figure in 2009 was €14.1 million). As such, the additional cost in 2016 would be at least €51 million.

See table below for breakdown of DTBS expenditure in 2009:

Description of Treatment	**Cost €m**
Scale and Polish	16.8
Exam Only	14.1
Amalgam Filling	12.0
Composite Filling	4.90
Composite Filling (Back tooth)	3.10
Extraction (Local)	1.85
Root Canal	1.50
Panoramic X-Ray	1.50
Partial Denture	1.45
Extraction (Surgical)	1.35
All other codes	3.48
Total	**62.0**

Where a person receives dental treatment through a medical card, but is dual-qualified and eligible for treatment through PRSI contributions as well, the Department reimburses the HSE in respect of any treatment that would have been eligible through the Dental Treatment Benefit Scheme. It should be noted that the expenditure and costs outlined above do not include the costs associated with HSE reimbursements.

11.20 Full year cost of extending the current entitlement to an annual oral check-up under the DTBS to non-medical card holders without the requisite contributions record and the number of additional beneficiaries this involves.

The number of people who do not have medical cards or do not qualify under the PRSI scheme for a free annual dental exam (some 2 million have cover at present) is difficult to estimate with any degree of accuracy without a detailed matching exercise involving HSE and PRSI/DSP databases.

However, an examination of those groups of employees who pay PRSI at a rate that does not provide cover for Treatment Benefit indicates that there are some 342,000 people in this category. These would mainly involve civil and public servants (pre-1995) and self-employed contributors, although some of these could have a medical card entitlement.

Assuming that a third also have a dependant spouse, the potential number of qualified people would be approximately 445,000. The current annual dental exam costs the Department is €33 per item, so the potential cost of extending the free annual dental exam to this group could be up to of €14.7 million per annum, depending on uptake.

11.21 The full year cost of relaxing the Jobseekers Benefit criteria of actively seeking and being available for work for farmers otherwise eligible for the payment.

and

11.22 The full year cost of relaxing Jobseekers Allowance criteria of actively seeking and being available for work for farmers otherwise eligible for the payment.

It is not possible to estimate how many farmers are excluded from entitlement to Jobseeker's Allowance or Jobseeker's Benefit due to the genuinely seeking full-time work and being available for work eligibility criteria. It is therefore not possible to provide a costing for these measures.

In recognition of the role of farmers and the fact that they would not be able to satisfy the availability and genuinely seeking employment criteria while they continued to farm, the Department operate the Farm Assist scheme. This is a weekly means-tested payment for low income farmers. There are only three eligibility conditions for Farm Assist: the recipient must be aged between 18 and 66 years; be engaged in farming, and satisfy a means test. There is no genuinely seeking work or availability for work condition in Farm Assist, and as such, it is the most appropriate payment for a low income farmer who is not actively seeking and available for other work. There are currently some 9,000 farmers on this scheme at present, with a provision of €88.7 million for 2015.

11.23 The full year cost of increasing the Rural Social Scheme places by 445; by 900; by 1,400.

The full year cost of an additional 445 places on the Rural Social Scheme in 2016 is estimated at €7.6 million, while the net cost is estimated at €3.4 million. The first year costs would depend on how quickly the additional places would roll out.

The full year cost of an additional 900 places on the Rural Social Scheme in 2016 is estimated at €15.3 million, while the net cost is estimated at €6.9 million. The first year costs would depend on how quickly the additional places would roll out.

The full year cost of an additional 1,400 places on the Rural Social Scheme in 2016 is estimated at €23.7 million, while the net cost is estimated at €13.1 million. The first year costs would depend on how quickly the additional places would roll out.

11.24 The cost of providing two weeks Paternity Benefit based on current Maternity Benefit entitlements.

The estimated cost of providing two weeks paid Paternity Benefit at the same rate as Maternity Benefit is approximately €31 million in a full year. This is based on approximately 67,000 births in a year (based on the most recent CSO data), on the assumption that each and every father availed of the new benefit, at a rate of €230 per week. It also assumes that fathers of multiple births (twins, triplets, etc.) would have two weeks paternity benefit in respect of each of the births i.e. four weeks paternity benefit in the case of twins.

This costing does <u>not</u> take into account the fact that:

i. some fathers would not qualify for the new benefit due to insufficient contributions,
ii. that other fathers might be on welfare benefits already, and
iii. crucially, take-up levels by eligible fathers generally.

It should be noted that the scope of a Paternity Benefit scheme is potentially far wider that the current numbers who avail of Maternity/Adoptive Benefit as not all mothers are eligible for Maternity Benefit - roughly 47,000 women to benefit in 2015 – as some will be out of the workforce etc. In the case of the latter group, the father may, in many cases, be an insured worker and would qualify for the new benefit.

11.25 The cost of providing six weeks Parental Leave based on current Maternity Benefit entitlements.

Parental Leave is unpaid leave by either parent where there is no payment from an employer or the State. Providing six weeks paid parental leave to all parents (based on c. 67,000 births, as in the costing above) would cost €92.4 million. This costing does not take into account that some parents will not be at work to avail of parental leave; that some parents will be on welfare benefits already; and the level of take-up by parents of this leave.

An alternative approach would be to base the costing of this proposal on extending Maternity Benefit by a further six weeks, with the possibility of this benefit being available to either parent. This would cost approximately €63 million in a full year, based on the number of maternity benefit beneficiaries estimated for 2016. This costing assumes no additional take-up from the current level of maternity benefit take-up.

11.26 The estimated total additional annual cost of ensuring via social welfare increases that all household types currently in receipt of a weekly social welfare payment are brought into compliance with the Minimum Income Standards developed by the Vincentian Partnership for Social Justice.

Background/Caveats

The Vincentian Partnership for Social Justice (VPSJ) has developed a model of a minimum income standard (MIS). The MIS is defined by the VPSJ as "*the gross income a household needs in order to reach their minimum essential standard of living*".

The VPSJ's *Minimum Essential Standard of Living 2015* (MESL) is derived from a negotiated consensus (based on focus groups with representative households, and discussions with policy-makers and experts e.g. nutritional standards) on what people believe is a minimum. According to the VPSJ, it is a standard of living which meets an individual's / household's physical, psychological and social needs, calculated by identifying the goods and services required by different household types in order to meet these minimum needs. The costs incorporate factors such as food, clothing, personal care, health, household goods, household services, communications, social inclusion, education, fuel, transport, personal costs, insurance, savings and contingencies.

The model developed by the VPSJ's produces a minimum income standard which is dependent on whether the household is, among other factors:

(i) in a rural or urban location (the main differences are that transport and fuel costs are judged to be higher in rural locations);
(ii) composed of a single working age person, a couple, a single- or two-parent family, a single pensioner or a pensioner couple; and

(iii) living in private rented accommodation, social housing or is an owner-occupier.

It should be noted that the MESL for welfare households assumes that households are eligible for a medical card, and as such, health and insurance costs are reduced accordingly, although the cost of over-the-counter medicines and prescription charges remains. While the model assumes that pensioners have the Free Travel pass and the Household Benefits package, it does not assume this for working age. It should be noted that certain working age recipients of welfare payments do qualify for Free Travel e.g. all recipients of Disability Allowance, Invalidity Pension, and Carer's Allowance.

The costing outlined below is based on the following assumptions:

(i) The minimum income standards used for the costings are those for urban locations;

(ii) Housing costs are not taken into account as these are provided for separately in the model and vary significantly depending on a household's circumstances. It should be noted that weekly welfare payments do not vary depending on housing types or costs. A range of schemes, such as Rent Supplement, the Housing Assistance Payment, Rental Accommodation Scheme and the differential rent scheme are available to assist with certain types of housing costs.

The Minimum Income figures used in this costing are from the *Minimum Essential Standard of Living 2015*, specifically Tables 9 to 11, and the recipient numbers are based on DSP estimates for 2016. In this regard, we understand that the VPSJ are currently updating the MIS/MESL figures for 2016.

Working Age

- The VPSJ research finds that the minimum income standard (MIS) for a single working age adult with no children is €220.68 per week (Table 10). For the costing, all weekly working age personal rates were increased to €220.68 per week. The monetary increase varies depending on the current weekly personal rate.
  - It should be noted that the value of increases such as the Living Alone Allowance and supplementary payments, where relevant, such as the Household Benefits Package, Fuel Allowance, and Free Travel, have not been taken into account in this costing.
  - For example, a single person in receipt of Disability Allowance in 2015 received €197 per week (€188 DA plus €9 per week Living Alone Allowance), plus €20 fuel allowance for 26 weeks, the Household Benefits package of €35 per month and the Free TV licence. She would also receive the Free Travel pass (while the MESL assumes €32.50 per week in travel costs for a single adult of working age living in an urban location). This costing simply increases the €188 rate for this individual to €220.68, regardless of the supplementary payments that she may be receiving.
- The MIS for a working age couple with no children is €337.81 (Table 10), which is an increase of €117.14 from the single person's rate. The current welfare increase for a qualified adult is €124.80. Accordingly, the qualified adult rate was not changed in this costing..

- **Based on 2016 estimated recipient numbers, the cost of increasing all working age personal payments to €220.68 per week is <u>€1,251 million in a full year.</u>**

- It should be noted that this cost also includes increasing the Jobseeker's Allowance age-related €100 and €144 rates to €220.68 per week, at a total cost of €206 million in a full year.

<u>Pensioners</u>

- The MIS for a single pensioner is €224.67 and for a pensioner couple is €273.59 (Table 11). This is based on an MESL which incorporates the Household Benefits package. In this regard, energy costs are reduced and social inclusion costs are also reduced to account for the free TV licence. **There are no welfare increases required to reach the MIS for pensioners** as current welfare payments are in excess of the MIS for this group.

    - In the VPSJ scenarios, a single pensioner is assumed to be living alone – as such, the State Pension Non-Contributory (€222 per week), plus the Living Alone Allowance (€9 per week) and Fuel Allowance (€22.50 per week for the duration of the fuel season) puts the value of welfare payments above the MIS for single pensioner households.
    - For pensioner couples, the current rates of welfare payments are well above of the MIS, as per the VPSJ. For instance, a pensioner couple, with one person in receipt of the State Pension Non-Contributory, with a qualified adult aged under 66 received €363.70 per week in 2015, compared to an MIS of €273.59 per week.

<u>Children</u>

- The cost of a child in 2015 varies depending on the child's age, according to VPSJ research (Table 9).
    - The VPSJ research places the cost of an infant at €78.82, a pre-school child at €44.72, a child in primary school at €77.21 and a child in secondary school at €125.35 per week.
    - These costs comprise of food, clothing, household goods, health, social inclusion, transport, education, etc. <u>The costs do not include childcare</u>.
    - For the purposes of this costing exercise, a weighted average increase was calculated (based on the CSO's 2015 estimated population distribution by age).
    - Taking into account the value of the qualified child increase (€29.80 per week), child benefit (€140 per month) and Back to School Clothing and Footwear Allowance where appropriate (€100 or €200 per annum, depending on the age of the child), an average increase of €23.38 is required to the QCI to bring the payment in line with the VSPJ's direct cost of a child.

- **The cost of increasing the qualified child increase by €23.38 per week is <u>€438 million</u> in a full year**.

    - This is the cost of increasing the QCI payments to bring them in line with the direct cost of a child, as detailed in Table 9 of the VPSJ 2015 paper. This includes the cost of increasing the Back to Work Family Dividend[4] (€22 million).
    - It should be noted that the VPSJ research finds that parents spend less on themselves than single people or couples without children. The VPSJ estimate that this reduction is in the order of €13-€14 per week per parent. This reduction in parental expenditure is not taken into account in the costing.

11.27 Provide an in work benefit to all workers of €11.75 an hour.

11.28 ***Provide an in work benefit to all families ensuring a minimum hourly rate of €11.75 an hour***.

It is not possible to provide a costing for these proposals.

The cost implications of the any In Work Benefit proposal, including the ones outlined in this request, are extremely difficult to estimate and require significant resources to prepare. A significant effort is also required to test the robustness of any calculations. Similar previous work was carried out by a number of full-time staff who collaborated with other areas of the Department over a period of 18 months to 2 years.

The costings were based on data from a range of different sources (DSP, CSO and Revenue), and included both administrative and survey data. As these data were collected for different reasons, various assumptions had to be used to calculate the budgetary impact of these measures. All of these datasets need updating and work would effectively have to start from scratch.

It should also be borne in mind that a number of changes to the tax and social welfare systems have taken place since the original costing was produced. These include:
- The introduction of the Back to Work Family Dividend
- The growth in FIS claimant numbers
- Changes to FIS thresholds
- Changes to the USC
- Changes to the earnings disregard for Jobseeker's Transitional Payment
- Significant changes to the labour market, including reductions in the Live Register.

These changes would have to be factored into the models and datasets in order to determine the cost of a reform using the current situation as the base scenario.

[4] The rate of the Back to Work Family Dividend is based on the rate of increase for a qualified child.

11.29 ***Ending the exclusion of those working in excess of 30 hours from eligibility for the rent supplement scheme.***

Please also supply:

- *The average annual number of applications for rent supplement that are refused on the grounds that the applicant or their cohabitant work in excess of 30 hours per week.*
- *The average annual number of rent supplement claims that are suspended or cancelled on the grounds that the applicant or their cohabitant work in excess of 30 hours per week.*
- *The current average rent supplement payment.*

Rent Supplement is available to provide temporary income support for persons who are temporarily unemployed and are generally in receipt of social welfare income support, as opposed to providing an alternative to long term social housing options for persons who are working full-time.

The average payment made under the scheme is approximately €92.60 per week per claim. Statistics in relation to refusal / disallowed / suspended for claims in relation to the 30 hour are not available.

The overall trend for rent supplement has been a decline in recipient numbers. This is mainly due to persons securing full-time employment (exiting rent supplement and State supports entirely) or transferring to more appropriate long term social housing supports sponsored by local authorities. Over the last two years rent supplement recipient numbers have fallen by 17,000.

The most significant development over the past two years for Rent Supplement has been the introduction of HAP (Housing Assistance Payment Scheme) - currently being rolled out in selected local authorities. To date, there are 18 local authority areas administering HAP, with over 5,700 HAP tenancies currently in place. Under HAP a person can secure full-time work and remain eligible (no 30 hour rule applies for HAP) for the scheme. For the local authorities were HAP has been implemented rent supplement is no longer providing a long term social housing option for customers. In these areas, rent supplement continues provide short term income support for persons who suffer temporary unemployment. Another scheme, the Rental Accommodation Scheme (RAS), is also administered by the local authorities provides opportunities for persons to work full-time and to obtain a long term social housing support. It should also be noted that under rent supplement, existing recipients who are deemed RAS eligible may continue to receive rent supplement when in full time employment subject to continuing to satisfy the conditions of the scheme. Under HAP and RAS the recipient pays a differential rent which is based on their employment income (i.e. not market rent).

The table below details the income levels for selected categories whereby rent supplement support is no longer provided:

Rent Limit	Single	Couple	Couple 1 Child	Couple 2 Child	Couple 3 Child	Couple 4 Child
520	€20,904					
485	€20,326					
400	€18,882					

750 576 433		€30,103 €22,881 €16,510				
950 700 520			€37,767 €28,117 €20,738			
975 725 560				€37,878 €29,020 €22,566		
1000 750 590					€37,538 €30,103 €23,423	€34,200 €24,872 €19,042

It should be noted that this table does not consider the impact of rents being paid in excess of existing rent limits. If an individual/ family is in receipt of rent supplement at higher rates (the income thresholds where rent supplement would be discontinued would be higher. Having regard to the current rental market, payments above the prescribed rent limits are being made in respect of over 5,700 rent supplement recipients (of which 3,800 are in Dublin).

Based on the current income limits, removal of the 30 hour rule would not allow all persons who are currently working 30 hours or more access to the rent supplement scheme. It is not possible to determine:

i. the numbers of individuals or families, residing in the private rented sector and currently on Rent Supplement, where an individual would take up work for 30 hours or more yet remain below the income threshold for rent supplement and continue to meet the other conditions of the scheme, or

ii. the numbers of individuals or families, residing in the private rented sector and currently not on Rent Supplement or HAP, where an individual is at work for 30 hours or more and below who might qualify for Rent Supplement (subject to the current income thresholds and other rules) if the 30 hour rule was abolished.

The most effective way in which persons in the private rented market can be supported to transition to full-time employment is under the HAP scheme which provides for the payment of differential rent based on the income of the individual/family.

The following caveats apply **to Pensions costings No. 11.30, 11.31, 11.32, 11.33 and 11.35 below.**

1. The costings requested relate to expenditure between 2017 and 2020. In most cases, this would require very significant data collection and analysis to obtain more up-to-date figures, a process that would be expected to take some months and considerable resources. The following estimates largely extrapolate from data which was collected and analysed when previous changes were introduced, with some adjustment in relation to pension rates (to reflect the Budget 2016 increases), and demographic changes.
2. It should be noted that the demographic projections used are from 2010, and will shortly be superseded by those to be used in the next actuarial review of the Social Insurance Fund.
3. Data regarding the PRSI records of future pensioners has not been procured for this exercise.

4. The 2007 Green Paper on Pensions, while noting it would be a long-term project (due to the more limited coverage of PRSI up to the late 1980s), proposed that "*A change to a system of qualifications based on total contributions, allied to a more comprehensive rate structure, would be a more equitable and transparent way of awarding pensions*". This was confirmed by the National Pensions Framework (2010) which stated *"The system will be simplified with a move to a total contributions approach".* The Framework envisaged that a total contributions approach be adopted in 2020. Such an approach is currently being examined within the Department and would, if adopted, impact on the cost of the measures outlined below.

11.29 Cost in 2017, 2018, 2019 and 2020 and 2021 of reverting to the state pension rate bands which were in place prior to September 2012."

It is estimated, based on 2012 pensioner contribution history data, that the cost of reversing the changes to the contribution bands introduced in September 2012 would be of the order of:

2017	€14m
2018	€17m
2019	€20m
2020	€23m
2021	€25m

These costings assume that those affected by the contribution band changes over the period from September 2012 to the end of 2016 would also benefit from the measure with effect from the beginning of 2017. Backdating the measure to September 2012 is estimated to cost an additional €28 million in 2017.

11.31 Cost in 2021 and full year cost of not raising the pension age from 66 to 67 years.

The savings arising from the proposed measure are significantly higher than that which would have arisen as a result of the abolition of the State Pension Transition (SPT) for new claimants with effect from January 2014. This arises as the savings were not affected by the fact that the pension age was already 66 for those who worked up to (and/or beyond) that age, as a result of the retirement conditionality attached to the State pension (transition), that pension age for self-employed contributors was already 66, and that pension age for the State Pension Non-Contributory was also already 66. These factors would not apply in respect this proposal.

In 2021, it is estimated that 6.6% of those aged 66 or over will be aged 66 based on CSO population projections. Assuming that the cost of pensions will be approximately €8 billion per annum by then (using the 2016 rates of payment with no other increases over the relevant period and projected demographic changes), 6.6% of that figure would amount to approximately €528m in a full year.

The gross savings arising from the pension age increase to 67 from the beginning of January, 2021, for which legislation has already been enacted, would be of the order of €264m in 2021 with a full year saving of €528m rising over time, as the number of 66 year olds rises. These are gross savings and do not take into account the extent to which persons affected by the measure would access other working age welfare payments. The latter would be dependent on variables such as future employment levels, average retirement ages, as well as any (formal or informal) changes in occupational pension arrangements which might occur over the period. In addition, certain other payments such as Widow/er's, Surviving Civil Partner's Contributory Pension are already payable before pension age but at a lower rate of weekly payment and this impact (which would reduce the cost of the proposed measure) is also not taken into account. Finally, the weekly rate of qualified adult payment is higher where the qualified adult is aged 66 or over and the weekly rate of Carer's Allowance also is higher from aged 66. If the age related rate differential is increased to 67 in 2021 in line with the pension age increase (to 67) this would add to the cost of a reversal.

11.32 "Reinstating the state pension (transition) scheme in 2017, 2018, 2019 and 2020."

It is estimated, based on data collected in 2012, that the net cost in respect of social welfare spending would be approximately as follows;

2017	**€69m**
2018	**€73m**
2019	**€74m**
2020	**€77m**

11.33 "Extend the homemaker's disregard scheme for the purposes of calculating state pension entitlements beyond 1996 to 1990, 1980 and 1970 respectively."

It is assumed that the reference to "1996" should read 1994, which is the date the scheme applies from.

It is not possible at this stage to tentatively estimate the cost of backdating the homemaker's disregard scheme. Such an estimate would require extensive analysis of the contribution history of potential future pensioners. In particular, capturing the impact of time spent caring (other than periods where Child Benefit was payable) would present significant challenges.

In addition, a key issue if such a change was introduced, would be whether it would be applied for new claims only from a future date or whether existing claims would be re-examined. There would also be significant administrative implications and costs if the latter approach was adopted.

The Green Paper on Pensions (2007) estimated that, at that time, backdating the scheme to 1953 would increase costs by €160 million per annum, to 1973/4 would increase them by €150 million per annum, and 1979 by €10 million per annum. These figures came with a very strong warning, however, that they were "*extremely tentative*". It is expected that the annual cost of backdating would have increased since then, as the number of people who would benefit has increased (as a result of both demographic change and an increase in the numbers of people with reckonable contributions).

11.34 Amend the homemakers scheme to allow for the disregard of years that are not in unbroken succession.

The homemaker's scheme as it currently stands allows for more than one absence from the workforce. Details of the operation of the scheme can be viewed at the following web address: http://www.welfare.ie/en/Pages/Homemakers-Scheme.aspx

11.35 Reduce the number of paid contributions required to qualify for a state pension from 520 to 260.

The increase in contributions required from 260 to 520 applies only to claims made from April 2012. At the time this measure was introduced, the net savings were estimated at €6 million for 9 months in 2012, rising to €8.1 million in a full year. There are currently no more up-to-date figures available. The costs would be higher if the proposed arrangements were backdated to April 2012.

12 Transport, Tourism and Sport

12.1 Increase funding for the Rural Transport Programme by 15%

The Budget 2016 allocation to the Rural Transport Programme is €11.556 million. The first and full year's costs of a 15% increase on a straight line basis for the years 2017 to 2021, are as follows:

YEAR	ANNUAL AMOUNT
2016 Base figure	€11.556 million
2017	€13.289 million
2018	€15.283 million
2019	€17.575 million
2020	€20.212 million
2021	€23.243 million

Additional information required:

A year by year breakdown of the monetary reduction to the Rural Transport Programme in Budgets 2011 and 2015 inclusive.

The outturn figures for the Rural Transport Programme for the years 2011 to 2015 inclusive are as follows:

YEAR	OUTTURN
2011	€10.620 million
2012	€9.770 million
2013	€9.133 million
2014	€10.396 million
2015	€10.046 million

12.2 Increase the exchequer subvention to CIE by 5%, 10%, 15%, 20%.

The 2016 total PSO subvention (which includes CIÉ operators and any other operators) is €236.6m. The monetary increase of the % change listed above results in the 2016 figure increasing by:

5% = €248.43m
10% = €260.26m
15% = €272.09m
20% = €283.92m

The full year costs of each % increase on a straight line basis for the years 2017 to 2021, are as follows:

			307	
			700,000	
			65,000	
			244,400	
			91677	

Additional information required:

12.3 A year by year breakdown of the Exchequer subvention to CIÉ between 2006 and 2016 detailing the individual amounts allocated to each of the primary transport providers – Iarnród Éireann, Bus Éireann, Bus Átha Cliath and Other Operators.

The 2016 total PSO subvention (which includes CIÉ operators and any other operators) is €236.6m. The National Transport Authority (NTA) is responsible for the allocation of PSO monies to transport operators and the 2016 allocation is currently being finalised. The table below gives the breakdown per operator over 2006 to 2015.

Year	Iarnród Éireann €000	Bus Éireann €000	Bus Átha Cliath €000	Other Operators €000	TOTAL €000
2006	188,716	26,459	69,845	-	285,020
2007	189,910	36,595	80,078	-	306,583
2008	181,152	41,846	85,629	-	308,627
2009	170,624	49,365	83,199	-	303,188
2010	155,135	45,039	75,680	-	275,854
2011	148,689	43,410	73,042	-	265,141
2012	135,745	36,882	69,433		278,060
2013	126,888	34,476	64,902	27	226,293
2014	117,409*	34,399	60,054	174	212,036
2015	117,409**	34,399***	60,054	228	212,090

*** included in this amount is €10.66m paid to Iarnród Éireann under the Infrastructure Manager Multi Annual Contract (IMMAC).**
**** included in this amount is €19.17m paid to Iarnród Éireann under the Infrastructure Manager Multi Annual Contract (IMMAC).**
*****€2.5m provided via Supplementary Estimate**

12.4 Make all public transport services fully wheelchair accessible.

Replacement of non-wheelchair accessible vehicles for Bus Eireann subsidised service €90 m.

Construction of Wheelchair Accessible Bus Stops €10m.

Accessibility works to Bus Stations €12m

Accessibility works to Railway Stations €55m.
Accessibility works to Train Fleet €20m.

Sub-total €87 m.

Additional information required

12.5 Conversion of Taxi / Hackney Fleet to fully wheelchair accessible fleet

€600 m.

12.6 The full cost of the Government St Andrews Agreement commitment to co-fund the construction of the A5 through Northern Ireland to Derry-Londonderry.

In the context of the St. Andrew's Agreement the then Government committed that it would contribute £400 million sterling to the cost of the upgrade of the A5. This funding commitment was intended to cover a road infrastructure package, including the A5 and A8, to support the restoration of the Northern Ireland Executive but for administrative reasons it was decided that the funding would paid out on the A5. An expenditure profile linked to specific project milestones was approved subsequently by the North South Ministerial Council. This profile specified that the £400m contribution would be paid out against a total cost of £650m i.e. 61.54% of the then overall anticipated cost. To date £22 million sterling has been paid.

Additional information required**:**

The Government decided in November 2011 in the context of 2012-2016 capital investment allocations that its commitment to provide funding for the A5 road project would have to be deferred but that a commitment could be made to provide £25 million (sterling) towards the project in each of the years 2015 and 2016. However following a High Court challenge the project has been delayed and further assessment and planning work has had to be undertaken.

"A Fresh Start – the Stormont Agreement and Implementation Plan" was concluded on 17th November 2015 and it states that the Irish Government remains supportive of the commitment to co-fund the construction of the A5 and notes that the planning issues related to the project are currently being addressed by the Northern Ireland authorities.

Under the Agreement the Government reaffirms its commitment to provide funding of £50 million for the A5 project and has committed to provide an additional £25 million to ensure that Phase 1 of the project (Newbuildings to north of Strabane) can commence as soon as the necessary planning issues have been resolved by the Northern Ireland authorities. It is envisaged that construction of Phase 1 of the A5 will start in 2017 with a view to completion in 2019. In keeping with the revised project timeline, the Agreement provides that the Government funding will be provided in three tranches of £25 million in the years 2017, 2018 and 2019 respectively.