



Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

Ceannasaí Náisiúnta Oibríochtaí Meabhairshláinte
Ospidéal Naomh Lómáin Baile Phámar Baile Átha Cliath 20.
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18th February 2021
Deputy Mark Ward
Dail Eireann,
Dublin 2.

PQ Number: 5858/21

PQ Question: To ask the Minister for Health if he will provide a comprehensive report on the mental health budget for 2020; the budget allocated; the way in which it was spent; the services it was spent on; the details of overspends or underspends; and if he will make a statement on the matter.

Dear Deputy Ward,

The Health Service Executive has been requested to reply directly to you in the context of the above Parliamentary Question, which you submitted to the Minister for Health for response. I have examined the matter and the following outlines the position.

The table below details the mental health budget by CHO for 2020 including the full year expenditure compared to full year budget for 2020. The budget figure outlined below includes the PfG funding received as detailed further below.

Table 1(a) - 2020 YTD results - CHO breakdown			
CHO	YTD Actual €'000	YTD Budget €'000	YTD Variance (including Covid) €'000
CHO 1	85,300	85,459	(160)
CHO 2	122,481	122,454	27
CHO 3	78,266	77,064	1,202
CHO 4	137,975	138,525	(549)
CHO 5	122,301	119,062	3,239
CHO 6	68,746	68,518	228
CHO 7	111,948	110,784	1,164
CHO 8	111,178	110,818	361
CHO 9	133,435	132,666	769
CHO Total	971,629	965,349	6,280
Central Mental Hospital	42,282	44,410	(2,128)
Suicide Prevention	10,074	10,601	(526)
National Services	34,872	38,454	(3,583)
National Services Total	87,228	93,465	(6,237)
Grand Total	1,058,857	1,058,815	42

It should be noted that in 2020, there was €21.2m of expenditure on Covid related activities which was funded through the year end supplementary budget.

Programme for Government funding was provided, in addition to the existing base budget each year, to develop a more modern mental health services which are recovery focussed and community based. Published HSE



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National Service Plans and Mental Health Operational Plans provide substantial detail on how this resource has been allocated, however, in summary:-

Programme for Government	2016	2017	2018	2019	2020
	€35 million	€35 million	€35 million	€35 million	€13 million

I trust this information is of assistance to you but should you have any further queries please contact me.

Yours sincerely,

Dr Sinead Reynolds
General Manager Mental Health Services