



Oifig an Cheannaire Oibríochtaí,
Na Seirbhísí Míchumais/An Rannán Cúram Sóisialta,
31-33 Sráid Chaitríona, Luimneach.

Office of the Head of Operations,
Disability Services/Social Care Division,
31-33 Catherine Street, Limerick.

T: 00353 (0) 61 483369
Suíomh Gréasáin/Website: <http://www.hse.ie>

3rd May 2023

Deputy Pauline Tully,
Dail Eireann,
Leinster House,
Kildare Street,
Dublin 2.
E-mail: pauline.tully@oireachtas.ie

Dear Deputy Tully,

The Health Service Executive has been requested to reply directly to you in the context of the following parliamentary questions, which were submitted to this department for response.

PQ: 17890/23

To ask the Minister for Children; Equality; Disability; Integration and Youth the estimated cost of providing 100,000, 200,000 and 500,000 additional personal assistance hours for people with disabilities respectively; and if he will make a statement on the matter.

PQ: 17891/23

To ask the Minister for Children; Equality; Disability; Integration and Youth the estimated capital cost of providing one, two and three additional respite centres for people with disabilities in each of the 9 CHOs respectively; and if he will make a statement on the matter.

PQ: 17892/23

To ask the Minister for Children; Equality; Disability; Integration and Youth the current cost, including staff and operating cost, of providing one, two and three additional respite centres for people with disabilities in each of the nine CHOs respectively; and if he will make a statement on the matter.

PQ: 17893/23

To ask the Minister for Children; Equality; Disability; Integration and Youth the current cost, including staff and operating cost, of providing 100, 250 and 400 additional intensive support packages for children with disabilities who have high/complex support needs, respectively; and if he will make a statement on the matter.

PQ: 17894/23

To ask the Minister for Children; Equality; Disability; Integration and Youth the estimated capital cost of transferring 50, 100 and 200 people with disabilities, under the age of 65 years, out of a nursing home and into an assisted community home, respectively; and if he will make a statement on the matter.



PQ: 17895/23

To ask the Minister for Children; Equality; Disability; Integration and Youth the current cost, including staff and operating cost, of transferring 50, 100 and 200 people with disabilities, under the age of 65 years, out of a nursing home and into an assisted community home, respectively; and if he will make a statement on the matter.

PQ: 17896/23

To ask the Minister for Children; Equality; Disability; Integration and Youth the current cost, including staff and operating cost, of transferring 100, 200 and 300 people with disabilities out of congregated settings and into an assisted community home, respectively; and if he will make a statement on the matter.

PQ: 17897/23

To ask the Minister for Children; Equality; Disability; Integration and Youth the current cost, including staff and operating cost, of transferring 100, 200 and 300 people with disabilities out of congregated settings and into an assisted community home, respectively; and if he will make a statement on the matter.

PQ: 17898/23

To ask the Minister for Children; Equality; Disability; Integration and Youth the estimated capital cost of providing 24, 36 and 48 additional planned residential places, respectively; and if he will make a statement on the matter.

PQ: 17899/23

To ask the Minister for Children; Equality; Disability; Integration and Youth the current cost, including staff and operating cost, of providing 24, 36 and 48 additional planned residential places, respectively; and if he will make a statement on the matter.

PQ: 17900/23

To ask the Minister for Children; Equality; Disability; Integration and Youth the estimated capital cost of providing 26, 52 and 78 additional emergency residential places, respectively; and if he will make a statement on the matter.

PQ: 17901/23

To ask the Minister for Children; Equality; Disability; Integration and Youth the current cost, including staff and operating cost, of providing 26, 52 and 78 additional emergency residential places respectively; and if he will make a statement on the matter.

HSE Response

HSE Disability Services is allocated funding on an annual basis to provide a range of services throughout the country. Funding is spent in line with nationally agreed policy for disability services, whilst at the same time endeavouring to maximise value. Services include Residential and Respite Services, Day Services, PA and Home Support Services, and Therapeutic Supports.

Each year, prior to the publication of the Service Plan and the allocation of funding commensurate with that plan, the HSE participates in the Estimates Process with the Department of Health and makes a submission for additional monies to meet the health and social care needs of the population it services.

The Disability Service makes submissions for additional funding for Day, Residential, Respite, Home Support/PA hours, Multi-Disciplinary Posts and Neuro Rehab monies as a key element of its submission. Any new funding secured is allocated to the CHOs to provide services to those with the greatest need (priority basis).

The HSE makes every effort to secure multi-annual investment for services via the Estimates process and is very conscious of the need to deliver disability policy on a more sustainable footing given the significant levels of need for increased and more effective services and supports to enable people with a disability to live independent lives in their own community.



With regard to the questions asked, please see the Table below:

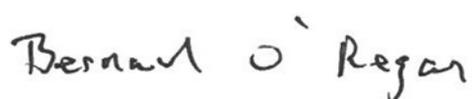
Personal Assistance Hours	
<i>Estimated cost of providing 100,000, 200,000 and 500,000 additional personal assistance hours.</i>	€2,700,000, €5,400,000 and €13,500,000 per annum based on rate of €27 per hour.
Respite Services	
<i>Estimated capital cost of providing one, two and three additional respite centres for people with disabilities in each of the 9 CHOs.</i>	Design and Build and/or Purchase and Refurbishment of minimum 4 bedroom residence with ancillary requirements per Health and Safety requirements and HIQA registration: the cost is market dependent – indicative estimate €650k to €950k per facility: 1 per CHO: €5,850,000 to €8,550,000 2 per CHO: €11,700,000 to €17,100,000 3 per CHO: €17,550,000 to €25,650,000
<i>Current cost, including staff and operating cost, of providing one, two and three additional respite centres for people with disabilities in each of the nine CHOs respectively.</i>	€7,245,000, €14,490,000 and €21,735,000 per annum.
Intensive Support Packages	
<i>Current cost, including staff and operating cost, of providing 100, 250 and 400 additional intensive support packages for children with disabilities.</i>	Based on 8 hrs per day 7-days per week – 56 hrs per week and inclusive of premia: €9,041,292, €22,603,230 and €36,165,168
Under 65 to NH	
<i>Estimated capital cost of transferring 50, 100 and 200 people with disabilities, under the age of 65 years, out of a nursing home and into an assisted community home.</i>	Based on the HSE's Under 65 Operational tracker, the majority of individuals under the age of 65 (U65) currently placed in Nursing Homes, require a high level of need, with a high percentage of these adults with an acquired neurological condition. The cost required per person reflects the complexity of these support needs. Additionally, Disability teams are working with individuals to identify a range of accommodation options best suited to their needs. These options can vary from moving into own home or moving to more specialised housing which carries a significantly higher cost. When looking at costs per person, our estimates are based on; 1) an average, taking into account both support and accommodation ranges and 2) placement costs, which include both operating and capital costs. Based on the U65 operational tracker and an analysis of 2022 transfers of U65 residential moves, our estimate for full year 2023 placement is €259.70K. per person. The cost to support 100 people to move would approximately be €2,597,000, taking an average cost (including both capital and operating) of €259.70K per person. A new U65 Financial tracker has recently been introduced to enable greater understanding of the different costing models and bands to enable more accurate placement costings. Additionally, this tracker is collecting data on the costs of providing enhanced quality of life supports for individuals who through either will and preference or assessed need, will be continuing their nursing home placements for a further period. This data will enable the HSE to better support this work in future estimate processes.



Current cost, including staff and operating cost, of transferring 50, 100 and 200 people with disabilities, under the age of 65 years, out of a nursing home and into an assisted community home.	As above
Congregated settings	
Current cost, including staff and operating cost, of transferring 100, 200 and 300 people with disabilities out of congregated settings and into an assisted community home.	100 people - €28,700,000 200 people - €57,400,000 300 people - €86,100,000
Capital cost, including staff and operating cost, of transferring 100, 200 and 300 people with disabilities out of congregated settings and into an assisted community home.	The Capital costs are €200k per person. 100 people - €20m 200 people - €40m 300 people – €60m The Revenue cost is €87K per person. 100 people - €8,700,000 200 people - €17,400,000 300 people - €26,100,000
Planned Residential Places	
Estimated capital cost of providing 24, 36 and 48 additional planned residential places.	Design and Build and/or Purchase and Refurbishment of minimum 4 bedroom residence with ancillary requirements per Health and Safety requirements and HIQA registration: the cost is market dependent – indicative estimate €650k to €950k per facility: 24 places: €3,900,000 to €5,700,000 36 places: €5,850,000 to €8,550,000 48 places: €7,800,000 to €11,400,000
Current cost, including staff and operating cost, of providing 24, 36 and 48 additional planned residential places.	Based on low to medium support needs: €4,296,000, €6,444,000 and €8,592,000 per annum Based on high/intensive support needs: €7,512,000, €11,268,000 and €15,024,000 per annum
Emergency Residential Places	
Estimated capital cost of providing 26, 52 and 78 additional emergency residential places.	Not applicable – provision is via private sector.
Current cost, including staff and operating cost, of providing 26, 52 and 78 additional emergency residential places.	€8,138,000, €16,276,000, and €24,414,000 per annum.

The 2023 HSE Service Plan has been published and sets out, at a high level, the anticipated service activity levels that are to be delivered during 2023 commensurate with the level of funding allocated to Disability Services.

Yours sincerely,



Bernard O'Regan,
Head of Operations - Disability Services,
Community Operations

