



18<sup>th</sup> August 2023

Fergus O' Dowd,  
Dáil Eireann,  
Leinster House,  
Kildare Street,  
Dublin 2.

Dear Deputy O' Dowd,

The Health Service Executive (HSE) has been requested to reply directly to you in the context of the following Parliamentary Question, which was submitted to this Department for response.

**PQ 33330/23**

**To ask the Minister for Health to outline the total budget for homecare provision over the years 2020 to date, in tabular form, by CHO, county, number of hours requested by homecare management, number of hours provided and the total expenditure per county; and if he will make a statement on the matter.**

The Home Support Service is funded by Government to deliver a volume of service each year as approved in the HSE National Service Plan. It is a non-statutory service and access to the current service is based on assessment of the person's needs by the HSE and having regard to the available resources and the competing demands for the services.

Despite the significant level of service provision, the demand for Home Support, and its importance as an alternative service to long stay care, has grown considerably over the past number of years. Similarly, the type of Home Support that is now required to meet the needs of the population is a more person-centred personal care model. Home Support services are provided by both directly employed Healthcare Support Assistants (HCSAs) and by Approved Providers with formal tendered arrangements with the HSE, arrangements which encompass both commercial and voluntary providers.

In terms of the requested information, NSP target for 2023 has been amended from 23.9m hours to 22.0m hours (full year target) with the establishment of the Home Support Authorisation Scheme that commenced on 14<sup>th</sup> August 2023 on foot of the 2023 Tender process.

The most up to date activity reflects the period up to 30 June 2023, (latest available data) which indicates that 10,548,049 home support hours were delivered, an increase of 374,274 hours (+3.7%) when compared to the same period last year. The range of hours and types of service provided is based on the individual client's care needs assessment and varies accordingly. Please note that this data is preliminary and may be subject to change.

Appendix 1-3 details the breakdown of Home Support Target hours for 2020-2022 by National/CHO and delivered hours by National/CHO 2020-2022. It also details the breakdown of the Home Support budget for 2020-2022 and the expenditure for Home Support provisions for 2020-2022.

Yours sincerely,

*Kathleen Jordan*

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**Kathleen Jordan**  
**Head of Service – Home Support**  
**Services for Older People**  
**Community Operations**

Appendix 1a: - Breakdown of Home Support Target hours for 2022 by National/CHO and delivered hours by National/CHO 2022.

CHO Summary YTD	Target YTD 2022	Dec-22
<b>National Total</b>	<b>23,670,000</b>	<b>20,792,772</b>
CHO 1	2,303,480	2,286,603
CHO 2	2,509,450	2,284,610
CHO 3	1,890,000	1,879,520
CHO 4	3,519,300	2,774,503
CHO 5	2,639,310	2,061,505
CHO 6	1,989,970	1,625,088
CHO 7	2,857,640	2,237,291
CHO 8	2,377,460	2,376,217
CHO 9	3,583,390	3,267,436

Appendix 1b: Breakdown of the Home Support budget for 2022 and the expenditure for Home Support provisions by National/CHO for 2022.

CHO Summary YTD	Budget YTD 2022	Spend YTD 2022
<b>National Total</b>	<b>594,733,780</b>	<b>583,557,102</b>
CHO 1	66,712,452	67,868,273
CHO 2	64,634,309	61,054,545
CHO 3	54,885,429	52,480,767
CHO 4	76,259,548	76,449,209
CHO 5	54,739,789	52,598,518
CHO 6	44,757,929	42,890,514
CHO 7	65,986,507	66,583,881
CHO 8	68,128,573	69,206,976
CHO 9	98,629,245	94,424,419

Appendix 2a: Breakdown of Home Support Target hours for 2021 by National/CHO and delivered hours by National/CHO 2021.

CHO Summary YTD	Full Year	Hours Delivered
	Target 2021	Total
CHO 1	2,346,320	2,007,795
CHO 2	2,552,320	2,331,668
CHO 3	1,918,520	1,714,393
CHO 4	3,562,200	2,827,151
CHO 5	2,696,460	1,908,419
CHO 6	1,988,780	1,915,971
CHO 7	2,900,500	2,310,477
CHO 8	2,420,320	2,115,276
CHO 9	3,284,580	3,331,843
<b>National Total</b>	<b>23,670,000</b>	<b>20,462,993</b>

Appendix 2b: Breakdown of the Home Support budget for 2021 and the expenditure for Home Support provisions by National/CHO for 2021.

CHO Summary YTD	Budget YTD	Spend YTD
	2021	2021
CHO 1	65,002,643	57,007,484
CHO 2	66,760,739	60,943,791
CHO 3	51,020,033	47,176,189
CHO 4	91,541,427	68,838,229
CHO 5	69,660,264	48,594,613
CHO 6	48,046,906	39,501,387
CHO 7	79,803,733	62,004,284
CHO 8	65,988,737	57,256,393
CHO 9	87,075,261	86,937,412
<b>National Total</b>	<b>624,899,743</b>	<b>528,259,782</b>

**Appendix 3a: Breakdown of Home Support Target hours for 2020 by National/CHO and delivered hours by National/CHO 2020**

CHO Summary YTD	Full Year Target 2020	Hours delivered 2020
<b>National Total</b>	<b>18,670,000</b>	<b>17,554,880</b>
CHO 1	1,791,320	1,682,740
CHO 2	2,053,320	2,039,074
CHO 3	1,546,320	1,412,975
CHO 4	2,823,200	2,721,568
CHO 5	2,033,460	1,839,285
CHO 6	1,436,780	1,413,824
CHO 7	2,173,500	2,013,319
CHO 8	1,791,320	1,695,169
CHO 9	3,020,780	2,736,926

**Appendix 3b: Breakdown of the Home Support budget for 2021 and the expenditure for Home Support provisions by National/CHO for 2020.**

CHO Summary YTD	Budget YTD 2020	Dec-20
<b>National Total</b>	<b>455,674,351</b>	<b>442,074,783</b>
CHO 1	46,713,871	45,372,955
CHO 2	50,399,468	49,412,944
CHO 3	37,916,324	36,829,813
CHO 4	69,201,333	63,012,750
CHO 5	48,521,786	45,128,978
CHO 6	30,710,793	32,373,650
CHO 7	55,934,374	53,653,409
CHO 8	46,479,383	44,442,125
CHO 9	69,797,019	71,848,157