



Oifig an Cheannaire Oibríochtaí,
Na Seirbhísí Míchumais/An Rannán Cúram Sóisialta,
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19th December 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: 54544/23

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: 54545/23

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

PQ: 54546/23

To ask the Minister for Children; Equality; Disability; Integration and Youth the effect demographic pressures are likely to have on demand for planned residential places over the next five and ten years respectively, in tabular form; and if he will make a statement on the matter.

HSE Response

Residential services make up the largest part of the Disability funding disbursed by the HSE – over 60% of the total budget – and approximately 90 service providers provide residential services to over 8,000 individuals throughout the country. The bulk of these are provided by the 50 highest funded agencies (comprising both Section 38 & Section 39 organisations) – approximately 77% of residential places. The HSE itself provides approximately 13% of the places and approximately 10% of places are provided by Private-for-Profit agencies.

The HSE developed a Residential Capacity Database to capture the number of residential placements / contract capacity per the service arrangement between the nine CHO areas and the service provider agencies. The end of September 2023 position indicates that there were 8,355 residential places for people with a disability – 155 places are occupied by children, which constitutes about 2% of the total.

A number of new emergency residential places have been added to the residential base, which results in a capacity increase. However, it should also be noted that Residential Capacity will also reduce during the year as a result of the



loss of places in congregated settings due to deaths, which cannot be re-utilised. This is in keeping with Government policy, which is to move away from institutionalised settings (i.e. Time to Move On from Congregate Settings) where the State is actively implementing a policy that will have a bed reduction impact. In addition, “in-year” capacity (bed) levels will also be impacted negatively as a result of regulatory requirements; that is, where an inspection outcome leads to capacity being reduced.

In previous years, funding has been allocated in the National Service Plan to provide for additional new emergency residential placements, as follows:

- The HSE responded to 474 “emergency places/cases” between 2014 and 2016.
- NSP 2017 made provision for 185 new emergency residential placements
- Between 2018 and 2020, the HSE developed a total of 252 new emergency places across the 9 CHOs.
- In accordance with the NSP 2021, 91 new emergency residential places were developed; a further 25 planned residential places also opened in 2021; 4 adult transfers to Tusla also took place. A further 19 people aged under 65 living in nursing homes were supported to move to homes of their choosing in the community, during the year.
- In accordance with the NSP 2022, the HSE developed 103 new emergency residential places together with 11 Planned Residential places and 18 new intensive support packages and 19 new supported living packages. The CHO Areas indicated that 22 people transitioned from Nursing Homes to homes of their choosing in the community and 32 packages to support adults ageing out of Tusla services were put in place.
- In accordance with the NSP 2023, the HSE has been allocated funding to provide 43 additional residential places in response to current need (At end of September 2023, 103 new emergency residential places were developed). In addition, in line with the Winter Plan, 27 people received new residential places with 3 further receiving home care packages. A further 25 residential care packages were developed for young people ageing out of Tusla services in line with the Joint Protocol.

Costs

The estimated capital cost of providing 24, 36 and 48 additional planned residential places is as follows:

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

The estimated first and full year current cost of providing 24, 36 and 48 additional planned residential places is as follows;

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

Future Planning

The demand for full-time residential placements within designated centres is extremely high and is reflective of the absence of multi-year development funding that has not been in place since 2007/2008.



The Department of Health's 2021 Disability Capacity Review has projected a need for a minimum of an additional 1,900 residential places by 2032 under a minimum projection and an extra 3,900 in order to return to levels of provision prior to the beginning of the 2008 recession.

Action Plan for Disability Services 2023-2026

The Action Plan for Disability Services 2024-2026, sets out a three year programme designed to tackle the deficits highlighted in the *Disability Capacity Review to 2032*, which identified the demand for specialist community-based disability services arising from demographic change, and considerable levels of unmet need.

Specifically, the Disability Capacity Review projected a need for a minimum of an additional 1,900 residential places by 2032 under a minimum projection and an extra 3,900 in order to return to levels of provision prior to the beginning of the 2008 recession. Moreover, the central projection of the Capacity Review suggests that adults with intellectual disabilities requiring specialist services will increase by a sixth between 2018 and 2032, with fastest growth for young adults (up a third by 2032) and over 55s (up a quarter). These projections include an average of approximately 90 new residential places that will be needed each year from 2020 to 2032 to accommodate changes in the size and age structure of the disability population.

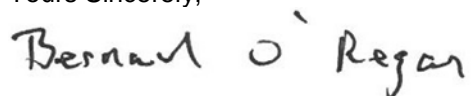
The Action Plan is designed to provide additional funding for developments that will help build capacity within services, so that the benefits of these funding increases will be felt directly by the service user. This will also help the HSE in dealing with some of the key cost-drivers in service delivery, such as high-cost emergency residential placements, giving greater flexibility and control when planning services.

The headline service improvements which are planned over the 2024-26 period are:

Residential

- Around 900 additional residential care places to tackle unmet needs and ensure supply keeps pace with demographic change;
- 500 new community-based residential care places to replace disability care in large institutional and campus-based settings, with a view to ending that form of provision by 2030;
- Continued expansion of respite services, including alternative residential options

Yours Sincerely,



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

