



Oifig an Phríomhoifigigh Airgeadais
Feidhmeannacht na Seirbhíse Sláinte,
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24th July 2024

Deputy David Cullinane TD,
Dáil Éireann,
Leinster House,
Kildare Street,
Dublin 2.

Re PQ 30354 24: *To ask the Minister for Health the level of HSE expenditure ahead of profile at the end of quarter 1 and quarter 2 2024.*

Dear Deputy Cullinane,

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. Your PQ above has been referred to me for response.

At the end of Q1 2024 the overspend across the HSE is €571m, of which €533m relates to Department of Health funded areas. This is the most up to date, validated figure available at this time.

Demand for care continues to rise in 2024. ED attendance rates in Ireland have increased significantly in recent years driven by various factors including demographic growth, population ageing and chronic disease. These attendances are continuing to increase into 2024 with a double digit growth compared to the same period last year. Increased activity is also visible across scheduled care which demonstrates an improvement year on year in the adult waiting times for both inpatient and day cases. From a financial perspective the cost of this increased activity is visible across a number of areas including medicine and drugs, medical and surgical supplies and property costs.

In line with the immediate requirement from Government and the HSE Board to ensure that the appropriate control mechanisms are in place to ensure that the overall financial planned horizon for 2024 and 2025 is achieved, Income and Expenditure limits have been implemented system wide, effective from Monday 15 July 2024.

The funding sought and largely agreed for 2025 assumes these spend limits and related savings are fully delivered.

While operating within the spend limits, the HSE Senior Leadership Team have committed to fully deliver on the planned activity levels as set out in the NSP 2024 including the Waiting List Action Plan and Urgent and Emergency Care Plan.

This requires the dual approach of improving the productivity of our key services and managing the level and affordability of our workforce through the application of both the HSE's Pay and Non-Pay control limits for 2024. This is particularly focused around staffing levels, including getting to levels of agency and overtime which is sustainable into 2025. In addition, targets to non-pay expenditure have been applied in all services, the delivery of which is the responsibility of the Regional Executive Officers with controls in place re spending limits.



If you have any queries, please do not hesitate to contact me at sarah.anderson1@hse.ie or tel: 087 9423319.

Yours sincerely

Sarah Anderson

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