

Revised Analysis of Public Home Care Provision

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Background

- 2015 HSE Funded Home Care **Outturn** ; 10.4m Home Help (HH) hours and 15,272 (Home Care Packages (HCP's)
- **Original** 2016 Service Targets; 10.4m Home Help Hours and 15,450 Home Care Packages (HCP's)
- **Revised** 2016 Service Targets (per HSE Monthly Report, end July 2016); 10.57m HH hrs and 15,800 HCP's.
- June 2016; €40m 'extra' announced for home care services. Will it really result in extra delivery as compared to 2015 levels delivered or will it merely be enough to fund delivery of 2015 levels?
- €703m was the original 2016 Older Peoples Services allocation. The majority but not all of this allocation goes towards Home Care. Following the announcement of an extra €40m, this budget head has now been allocated €744m. In 2015 €693m was spent in this area.

(For a full analysis of Public Home Care Provision 2008-2016 see our report from 30th June 2016 [Here](#).)

Current Situation

- As of end July 2016, latest figures available; Home Help delivery stands at 6.197m hours, (0.4% ahead of target) and Home Care Packages stand at 15,319(0.8% behind target). While these figures are well ahead of this time last year (5.8% and 1.8% respectively), this is partially explained by the large amount of extra resources that were provided for home care in Q3/4 2015. It's not clear that this will be the case for this year.
- The number of HCP's has **decreased** from 15,812 at end of April 2016 to 15,319 at the end of July 2016. Some variation in Summer/Winter demand **may** partially explain this. Nonetheless this is a reduction of over 3% in this period.

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- Budget (Older Peoples Services) appears to be already €33m over-budget. (Ref; Management Data Report, End July 2016. HSE. p119) Assuming this overspend relates to home care, then this leaves less than €7m to deliver these extra hours for the remaining year; 5/12 months. €7m will deliver approximately 350,000 hours.

Commentary

- Best guess is that based on current delivery trends to end July 2016, at best 10.6m Home Help hours and c15,450 HCP will be delivered by year end. That equates to about a 1.6% increase on 2015 levels.
- Demographic demands are increasing at between 3 and 4% per year. Therefore any objective home care '*deficit*' that exists at the beginning of this year (2016) will increase significantly by year end.
- Without additional resourcing, any home care deficit will increase in 2017 from 1.6m home care hours to approximately 2.4m. (Ref p15 our Report of 30th June 2016 on Home Care [here](#)) This is based on conservative 2011 levels of targeted delivery. Using 2008 delivery figures, the deficit would be in excess of 4.5m hours in 2017.
- The big driver of this deficit is demographics. To stand still as it were we need a 4% annual increase in home care support services. This does not take account of the reduction in services from 2009-2012 or indeed it doesn't take account of actions required to deliver a reorientation of care away from acute hospitals/nursing home care to community/home care.
- It's difficult to see how the promised 270,000 HH hours and an extra 2,000 HCP's (Dail Records, leaders Questions, 29/9/16) will be delivered by year end without a significant increase in resourcing. Q4 delivery may well ramp up, but it is not clear where these extra funds will come from, as most appear to have already been spent on merely sustaining 2015 levels of service. This also points to upward pressures on the actual cost per hour of care delivered.

Source Data; HSE Monthly (end July) Management Data and Performance Reports - Both published c 30/9/16

<http://www.hse.ie/eng/services/publications/performance-reports/2016-performance-reports.html>

Dail Records; 29/9/16, leaders Questions, Tánaiste, p8.

<http://oireachtasdebates.oireachtas.ie/Debates%20Authoring/DebatesWebPack.nsf/takes/dail2016092900001?opendocument>

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