



National Service Plan 2014

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National Service Plan 2014

- At the heart of the Service Plan is the commitment to the delivery of safe, high quality health and personal social care to patients and clients.
- **Focus of Plan** - to maintain sustainable levels of service, with quality and patient care at the heart of everything we do.



National Service Plan 2014

- Outline of the following key areas from the Plan
 - Quality and Patient Safety
 - Service Reforms
 - Financial Outlook and Challenges
 - Service Delivery



Patient Safety & Quality

- **System Wide Priority**
 - Core to Service Delivery
- **Quality & Patient Safety Priorities include**
 - Improve the experience of patients and service users
 - Embedding the Quality and Safety Agenda
 - Clinical Effectiveness
 - Measuring the quality & service delivery.
- **New Patient Safety Agency**



Drivers of Demand and Cost

- **Upward pressure on costs coming from**
 - Population growth - 8% since 2006
 - Ageing population - >65years 14% since 2006
 - Medical card increases
 - Chronic disease increases
 - Advancements in medical technologies – challenges as often cost intensive



Health Services Reform

- By 2016 - structural, financial, service and health & wellbeing reform
- Develop an integrated portfolio of reform programmes
 - Integrated models of care - Clinical Programmes and Health & Wellbeing
 - Hospital Groups and Community Areas/Healthcare Organisations
 - Money follows the patient (MFTP)
 - Commissioning model
 - eHealth and ICT Strategy
 - Finance Operating Model and Shared Services Reform



2013 Financial Performance Summary

- Would have delivered on substantial breakeven position in 2013 if all policy changes had been implemented as planned
- Delayed policy changes
 - €60m Deferral of decision to charge private patients in public beds
 - €41m FEMPI (delay in introduction of regulations)
 - €45m Haddington Road Agreement
- Accelerated Private Health Insurance Income Collection in 2012 not available in 2013
 - €104m
- Total exceeds the supplementary estimate of €199m



2014 HSE Financial Outlook and Challenge *-as of Budget Day*

- 2014 – will be the most financially challenging year
- Significant 2014 expenditure reduction targets
 - Additional savings of €666m in 2014 bringing the total to almost €4bn over six years (€3.3bn from 2008 – 2013)
 - Incoming underlying deficit of €419m plus savings targets of €666m brings the challenge to over €1bn in 2014



National Service Plan 2014

Changes since Budget

- Savings of €619m in 2014 (reduced from €666m)
- €113m Probity measures removed in REV
 - €47m additional funding applied to PCRS
 - €63m reallocated from pension budget
 - €3m probity measures
- PCRS challenges still significant
- €108m Unspecified pay savings
- Process to be developed with Government



Divisional Plans/Budgets allocation

- Regional and local level budgets for each Division will now issue.
- Divisional Service Plans (to replace previous Regional Service Plans) will be published in early to mid-January.



Budget Management

- Previously budgets would have been at a regional / LHO/ Acute level
- From 2014 move away from functional budgeting
- Intended to provide budgets at a divisional level in 2014
- Will enable budgetary management by Division
- Supporting Finance systems in place for new Management structure
- Divisional Service Plans (to replace previous Regional Service Plans) will be published in early to mid-January.



Haddington Road Agreement

- **Public Service Stability Agreement 2013-16**

- A central pillar to the overall economic strategy of Government, with a focus on productivity, cost extraction and reform
- 3 year agreement which provides the framework for the implementation of the Health Reform Programme
- The provisions of the Agreement will continue to be used by the Health Services to reform services having regard for financial and human resources



Service Developments 2014

Programme for Government commitments – 57m

Primary Care / PCRS - GP services for all children aged 5 years and under €37m

Mental Health Services - The continued strengthening of our community teams, increased suicide prevention resources, and clinical programme development and implementation €20m

Demographics €62.4m

Critical Service Priorities €58.5m



Service Developments 2014

Demographic requirements

Acute / Cancer / Palliative Care

Address the additional need in the **Organ Donation and Transplantation Services** €2.9m

Improve access to new cancer drugs €3.8m

Establish 24 inpatient beds in St. Francis Hospice, Blanchardstown €1.0m

Primary Care

Discharge of **special care babies** from Children's Hospital using packages of care **in the community** for babies with tracheotomies €1.2m

PCRS - Provide for growth in medical cards - phased in throughout the year. €35m

Health & Wellbeing Services - Diabetic Retinopathy

Screening and treatment €4.5m



Service Developments 2014

Demographic requirements

Social Care - Disability Services

0-18 Programme - increase services for all disabilities including autism to reduce waiting lists (80WTEs) €4m

Additional places for school leavers, those leaving training, and emergency residential placements (50WTEs) €10m

Implement VfM Policy Review - €5m Savings

Social Care - Older People

Reallocate
€23m

Shift emphasis from long-term care

Ensure 250 people with complex needs maintained at home by providing intensive Home Care Packages

Support 780 people by providing 45 additional intermediate care beds

Maintain public short stay bed provision

Implement Single Assessment Tool



Service Developments 2014

Critical service priorities

Acute, cancer and palliative care services

Target additional capacity and capability in **acute services to address waiting lists** by increasing access across ED, inpatient, day care and OPD services €30m

Provide sequential and simultaneous **Bilateral Cochlear Implants** €3.22m

Address children's needs in respect of **Narcolepsy** €0.57m

Implement Recommendations from HSE & HIQA **Galway Maternity Reports** €1.48m

Implement sustainable approach to **NCHD** recruitment and progress compliance with the **EWTD** €3.10m

Funding towards implementation of Reform Programme and 'money follows the patient' €7m



Service Developments 2014

Critical service priorities

National Ambulance Service Control Centre Reconfiguration over two sites €3.6m

Health & Wellbeing

Support a package of obesity reduction programmes € 0.1m

Tobacco Control - Improve effectiveness of smoking cessation services € 0.1m

Crisis Pregnancy Programme – reduce negative sexual health outcomes €0.05m

Cancer Screening - Bowel Screen €2m

Quality and Patient Safety initiatives €0.86m

Risk reduction requirements to minimise clinical & quality risk across a range of services €6.5m



Risks to Delivery

- Financial challenges raise risks to
 - Continued implementation of Reform Programme
 - Budget Strategy and Staff retiring numbers
 - Unspecified pay savings
 - Continued demographic pressures and increasing demand
 - Impact on compliance with HIQA standards on residential care and Disability services - significant capital investment required



- Thank You
- Questions and Answers