



Feidhmeannacht na Seirbhíse Sláinte  
Health Service Executive

## Budget Day Package

---

### Addendum to National Service Plan 2008

10<sup>th</sup> January, 2008

# Contents

<b>Introduction .....</b>	<b>1</b>
<b>Summary Page .....</b>	<b>2</b>
<b>PCCC .....</b>	<b>3</b>
Older People.....	3
Palliative Care.....	7
Disability Services.....	8
<b>Cancer Control Programme .....</b>	<b>10</b>
<b>Population Health.....</b>	<b>11</b>
<b>Other .....</b>	<b>12</b>

## Introduction

On 10<sup>th</sup> December, 2007 the Minister approved the HSE's NSP for 2008. The NSP as submitted is based on the Pre Budget Outlook published on the 18<sup>th</sup> October, 2007 and sets out how the HSE plans to spend the €14.132 billion.

As per your notification, our response to additional monies identified for the Health Services on Budget Day, 5<sup>th</sup> December 2007 is being dealt with by way of an addendum to the NSP. This addendum has been considered by the HSE Board at their meeting on 10<sup>th</sup> January, 2008 and I am now formally submitting it to the Minister for Health and Children for her consideration and approval.

This Addendum identifies both the context and deliverables for the monies received on budget day. It sets out, where appropriate, the additionality in terms of activity, while showing linkage to core activity already indicated in the NSP.

The Addendum should be considered in conjunction with the published HSE National Service Plan 2008.

## Summary

	WTE	Funding €
<b>PCCC</b>	<b>1,677</b>	<b>184.96m</b>
Older People	760	132m
Palliative Care	47	3m
Disability Services	870	49.96m
<b>Cancer</b>	<b>74</b>	<b>15m</b>
<b>Population Health</b>	<b>112</b>	<b>17.959m</b>
<b>Other – Innovative Projects</b>		12m
	<b>1,863</b>	<b>€229.919m</b>

## BUDGET DAY OUTPUTS – PCCC

### OLDER PEOPLE

Services for Older People aim to support older people to remain at home in independence for as long as is possible or, where this is not possible, in an alternative appropriate residential setting. A range of services is provided in partnership with older people themselves, their families, carers, statutory, non-statutory, voluntary and community groups. The principles of person-centeredness and empowerment of service users underpin service delivery.

Focus	Output 07	Budget Day Deliverable 08	Timeframe	HR	Funding	Lead Responsibility																								
<p><b>Development of home and community based services and supports – Home Care Packages (HCPs)</b> are an additional support over and above existing mainstream community services and are used to support and maintain the older person at home via additional home supports and therapy services. They are designed to be flexible and are particularly targeted at those at risk of admission to long term care, inappropriate admission to acute hospital or requiring discharge to home from acute hospital</p>	<p><i>Projected Outturn 07: 8,500 clients in receipt of Home Care Packages (4,350 equivalent) with a throughput in excess of 10,500 clients in 2007.</i></p> <p>HCPs consisted of home help and home support type services, for example, respite care in 07. Work completed in 2007 for the employment of additional Allied Health Professionals for the delivery of HCPs to more complex cases.</p> <p>Evaluation of the effectiveness of Home Care commenced in conjunction with the DoHC.</p>	<p>€10m funding to provide an additional 360 Home Care Packages to be allocated as follows:</p> <table border="1"> <thead> <tr> <th>Area</th> <th>€</th> <th>HCPs</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>DML</td> <td>3,333,300</td> <td>120</td> <td>1,352</td> </tr> <tr> <td>DNE</td> <td>3,333,300</td> <td>120</td> <td>1,115</td> </tr> <tr> <td>South</td> <td>1,944,500</td> <td>70</td> <td>1,124</td> </tr> <tr> <td>West</td> <td>1,388,900</td> <td>50</td> <td>1,119</td> </tr> <tr> <td><b>Total</b></td> <td><b>10,000,000</b></td> <td><b>360</b></td> <td><b>4,710</b></td> </tr> </tbody> </table> <p>Provision of 360 additional Home Care Packages, benefiting an additional 800 clients - bringing total no. of packages to 4,710 by end 2008.</p>	Area	€	HCPs	Total	DML	3,333,300	120	1,352	DNE	3,333,300	120	1,115	South	1,944,500	70	1,124	West	1,388,900	50	1,119	<b>Total</b>	<b>10,000,000</b>	<b>360</b>	<b>4,710</b>	Q1-Q4	40 WTEs	€10.0m	PCCC
Area	€	HCPs	Total																											
DML	3,333,300	120	1,352																											
DNE	3,333,300	120	1,115																											
South	1,944,500	70	1,124																											
West	1,388,900	50	1,119																											
<b>Total</b>	<b>10,000,000</b>	<b>360</b>	<b>4,710</b>																											
<p><b>Development of home and community based services and supports</b></p> <p><b>Home Help</b> (TP 2.5 and 2.6) Government policy states that Community and home based care should be developed to maintain older people in their own communities for as long as possible and to support the important role of the family and informal carer. The Home Help service and the provision of Home Care Packages (HCPs) are at the core of these community and home based services.</p>	<p><u>Home Help Hours</u></p> <p><i>Projected Outturn 07: 11,780,000 Home Help Hours provided</i>, i.e. an additional 350,000 hours above 2006 levels.</p> <p>Estimated 53,000 persons availing of Home Help service at year end.</p> <p>Agreement reached through High Level Partnership Group on introduction of a new standardised Home Help Delivery Structure in 2008 to ensure high quality and safe provision</p>	<p>€5.0m has been allocated to Home Help and Meals on Wheels Services, the division of which is as follows:</p> <table border="1"> <thead> <tr> <th>Area</th> <th>€</th> <th>Hours</th> </tr> </thead> <tbody> <tr> <td>DML</td> <td>1,288,000</td> <td>56,000</td> </tr> <tr> <td>DNE</td> <td>874,000</td> <td>38,000</td> </tr> <tr> <td>South</td> <td>1,242,000</td> <td>54,000</td> </tr> <tr> <td>West</td> <td>1,196,000</td> <td>52,000</td> </tr> <tr> <td><b>Total</b></td> <td><b>4,600,000</b></td> <td><b>200,000</b></td> </tr> </tbody> </table> <p>€4.6m to provide an additional 200,000 Home Help Hours – bringing total no. of Home Help Hours to 11,980,000 by end 2008.</p>	Area	€	Hours	DML	1,288,000	56,000	DNE	874,000	38,000	South	1,242,000	54,000	West	1,196,000	52,000	<b>Total</b>	<b>4,600,000</b>	<b>200,000</b>	Q1-Q4	40 WTEs	€5.0m	PCCC						
Area	€	Hours																												
DML	1,288,000	56,000																												
DNE	874,000	38,000																												
South	1,242,000	54,000																												
West	1,196,000	52,000																												
<b>Total</b>	<b>4,600,000</b>	<b>200,000</b>																												

Focus	Output 07	Budget Day Deliverable 08	Timeframe	HR	Funding	Lead Responsibility																		
		<p><b>Meals on Wheels</b></p> <p>€400k to provide for improvements to Meals on Wheels Service</p> <table border="1"> <thead> <tr> <th>Area</th> <th>€</th> <th>Clients Benefiting</th> </tr> </thead> <tbody> <tr> <td>DML</td> <td>100,000</td> <td>55</td> </tr> <tr> <td>DNE</td> <td>100,000</td> <td>55</td> </tr> <tr> <td>South</td> <td>100,000</td> <td>55</td> </tr> <tr> <td>West</td> <td>100,000</td> <td>55</td> </tr> <tr> <td><b>Total</b></td> <td><b>400,000</b></td> <td><b>220</b></td> </tr> </tbody> </table> <p><i>Note - The number of clients to benefit is an indicative figure based on an average cost per meal and based on a five day per week service provision.</i></p>	Area	€	Clients Benefiting	DML	100,000	55	DNE	100,000	55	South	100,000	55	West	100,000	55	<b>Total</b>	<b>400,000</b>	<b>220</b>				
Area	€	Clients Benefiting																						
DML	100,000	55																						
DNE	100,000	55																						
South	100,000	55																						
West	100,000	55																						
<b>Total</b>	<b>400,000</b>	<b>220</b>																						
<i>Sheltered Housing schemes play an important role in supporting older people to remain living in the community, in independence and dignity. Sheltered housing provides secure accommodation for older people who do not require 24 hour nursing care.</i>	Work progressed on an agreed approach with voluntary groups providing social support services and sheltered housing within resources available. This work will be used to inform 2008 developments.	Targeted Sheltered Housing allocation to fund innovative best practice proposal based in Dublin area		10 WTEs	€1.1m	PCCC																		
<b>Day Care/Respite</b>	<i>Projected Outturn 07: 300 Additional Day Care places provided (bringing the total to 21,300 places)</i>	<p>€3.6m has been allocated to Day Care and Respite the division of which is as follows:</p> <p><u>€1.1m to provide additional Day Care Places</u></p> <table border="1"> <thead> <tr> <th>Area</th> <th>€</th> <th>Places</th> </tr> </thead> <tbody> <tr> <td>Dublin ML</td> <td>200,000</td> <td>62</td> </tr> <tr> <td>Dublin NE</td> <td>200,000</td> <td>62</td> </tr> <tr> <td>South</td> <td>350,000</td> <td>111</td> </tr> <tr> <td>West</td> <td>350,000</td> <td>110</td> </tr> <tr> <td><b>Total</b></td> <td><b>€1,100,000</b></td> <td><b>345</b></td> </tr> </tbody> </table>	Area	€	Places	Dublin ML	200,000	62	Dublin NE	200,000	62	South	350,000	111	West	350,000	110	<b>Total</b>	<b>€1,100,000</b>	<b>345</b>	Q1-Q4	10 WTEs	€3.6m	PCCC
Area	€	Places																						
Dublin ML	200,000	62																						
Dublin NE	200,000	62																						
South	350,000	111																						
West	350,000	110																						
<b>Total</b>	<b>€1,100,000</b>	<b>345</b>																						

Focus	Output 07	Budget Day Deliverable 08	Timeframe	HR	Funding	Lead Responsibility																								
		<p><b>345 Additional places will bring the total no. of Day Care places to 21,645 by end 2008 ( to include additional places as well as extension of opening hours to evenings/weekends)</b></p> <p><u>€2.5m to provide additional Respite</u></p> <table border="1"> <thead> <tr> <th>Area</th> <th>€</th> <th>Clients Benefiting</th> <th>Weeks Respite</th> </tr> </thead> <tbody> <tr> <td>DML</td> <td>700,000</td> <td>350</td> <td>700</td> </tr> <tr> <td>DNE</td> <td>475,000</td> <td>235</td> <td>475</td> </tr> <tr> <td>South</td> <td>675,000</td> <td>335</td> <td>675</td> </tr> <tr> <td>West</td> <td>650,000</td> <td>325</td> <td>650</td> </tr> <tr> <td><b>Total</b></td> <td><b>2,500,000</b></td> <td><b>1,245</b></td> <td><b>2,500</b></td> </tr> </tbody> </table> <p><i>Note: Number of clients benefiting is an indicative figure based on estimated cost of 1 week respite of €1,000, and each client to receive 2 weeks respite per annum.</i></p> <p>By end 2008 an additional 1,245 clients will benefit from additional Respite places.</p>	Area	€	Clients Benefiting	Weeks Respite	DML	700,000	350	700	DNE	475,000	235	475	South	675,000	335	675	West	650,000	325	650	<b>Total</b>	<b>2,500,000</b>	<b>1,245</b>	<b>2,500</b>				
Area	€	Clients Benefiting	Weeks Respite																											
DML	700,000	350	700																											
DNE	475,000	235	475																											
South	675,000	335	675																											
West	650,000	325	650																											
<b>Total</b>	<b>2,500,000</b>	<b>1,245</b>	<b>2,500</b>																											
<p><b>Voluntary Groups working in partnership with the HSE</b></p> <p><i>Improved service delivery through certain agencies delivering services for older people in priority areas such as Alzheimers / Dementia etc.</i></p>		Increased funding allocations to certain Voluntary Groups in areas such as Alzheimers/ Dementia etc.			€2m	PCCC																								
<p><b>Elder Abuse:</b> Implementation of health aspects of 'Protecting our Future' HSE policy document on Elder Abuse</p>	26 of 32 Elder Abuse Officers appointed. Two national recruitment campaigns completed. Remaining 6 posts being filled through local recruitment campaigns.	National Publicity Campaign to be undertaken as part of raising awareness of Elder Abuse	Q1 – Q4		€0.3m	PCCC																								

Focus	Output 07	Budget Day Deliverable 08	Timeframe	HR	Funding	Lead Responsibility
	<p>Extensive training programme in detecting and reporting Elder Abuse for staff in public and private settings was put in place. 4,000 personnel have received training to date.</p> <p>Comprehensive training relating to legislation and Elder Abuse held in October.</p> <p>Tender process to establish a National Research Centre for Elder Abuse ongoing. Selection of a suitable host institution will take place in early 2008.</p>					
<i>A Fair Deal Provided for the introduction in 2008 of the new long-term residential care scheme – A Fair Deal</i>	<p>National Guidelines for the Standardised Implementation of the Nursing Home Subvention Scheme 2007 were issued and implemented.</p> <p>New procedures and protocols for financial assessments being finalised as part the requirements for implementation of 'A Fair Deal' from January 2008.</p> <p>(see Section 10 for measures relating to 'A Fair Deal').</p>	Implementation of the introduction of A Fair Deal together with the transition arrangements agreed with the DoHC, pending introduction of legislation.	Q1-Q4		€110m	PCCC
<i>Fast Track Bed Initiative</i>	Phased implementation of project plan for 860 public extended care beds throughout the country.	Full year implementation of 860 fast track bed initiative in line with arrangements agreed with DoH&C.	Q1 - Q4	660 WTEs	(included in €110m above)	PCCC
		<b>Total Older People</b>		<b>760</b>	<b>€132m</b>	

## PALLIATIVE CARE

Palliative Care is defined as the active total care of patients whose disease is no longer responsive to curative treatment. Control of pain, of other symptoms, and of psychological, social and spiritual problems is paramount. The goal of palliative care is the achievement of the best possible quality of life for patients and their families. The current delivery of palliative care services in the HSE varies from and within each Primary, Community and Continuing Care LHO area and Hospital Network, both directly provided by the HSE or in partnership with the non-statutory sector.

Focus	Output 07	Budget Day Deliverable 08	Timeframe	HR	Funding	Lead Responsibility
<b>Palliative Care Services:</b> Address, on a priority basis, gaps in services and variations in service availability between geographic areas as outlined in the Baseline audits and palliative care plans under development in each Administrative Area and Nationally.	Additional service developments signed off by Area Development Committees and by PCCC Palliative Care Steering Group (March 07)  Primary Notifications issued May 07	In consultation with Area Development Committees for Palliative Care, key priority areas for development addressed, including: <ul style="list-style-type: none"> <li>• Multi-Disciplinary Teams</li> <li>• Specialist Palliative Care beds</li> <li>• Home Care</li> <li>• Day Care</li> <li>• Acute Hospital Palliative Care Services</li> </ul> Particular emphasis will be placed upon addressing those parts of the country where relevant services above are relatively poorly provided such as the south east, the midlands, the north east and the west.	Q4	47 WTEs	€3m	PCCC
	No of patients accessing Home Care services/month (monthly average) 08 Deliverable 2,500 will increase by 60 bringing overall activity target to 2,560 No of patients accessing intermediate care in community hospitals/month (monthly average) 08 Deliverable 80 will increase by 2 bringing overall activity target to 82 No of patients accessing day care/month (monthly average) 08 Deliverable 260 will increase by 15 bringing overall activity target to 75					

## DISABILITY SERVICES

Services for persons with disabilities seek to enable each individual with a disability to achieve his / her full potential and maximise independence, including living as independently as possible.

Focus	Output 07	Budget Day Deliverable 08	Timeframe	HR	Funding	Lead Responsibility
<p><b>Services for Persons with Intellectual Disability and Autism – Residential, Day Care &amp; Respite Unit costs will be standardized across the service sector (Voluntary Agencies) prior to finalizing the quantum of service to be provided in accordance with HSE standardized SLA Framework (Service Level – Grant Aid Agreement). Targets below are indicative at this time.</b></p>						
<p><b>Residential/Community Care:</b> Residential care provision for persons with an intellectual disability</p>	<p>New places provided: 175.34 (Q3) Enhanced places provided: 113.91(Q3) <i>Projected Outturn 07: 8,262 residential places</i></p>	<p>Provision of 200 additional residential places, to bring the total number of places to 8,462 by end 2008</p>	Q1-Q4	282 WTE	€15.8m	PCCC
<p><b>Day Care:</b> Day care provision for persons with an intellectual disability</p>	<p>New places provided: 419.58 (Q3) Enhanced places provided: 63 (Q3) <i>Projected Outturn 07: 24,729 day places</i></p>	<p>Provision of 467 additional day places, to bring the total number of places to 25,196 by end 2008</p>	Q1-Q4	166 WTE	€9.34m	PCCC
<p><b>Respite Care:</b> Respite care provision for persons with an intellectual disability</p>	<p>New places provided: 63.77 (Q3) Enhanced places provided: 11.3 (Q3) <i>Projected Outturn 07: 4,480 respite places</i></p>	<p>Provision of 53 additional respite places, to bring the total number of places to 4,533 by end 2008</p>	Q1-Q4	76 WTE	€4.2m	PCCC
<p><b>Services for Persons with Physical &amp; Sensory Disability – Residential and PA/Home Support Unit costs will be standardized across the service sector (Voluntary Agencies) prior to finalizing the quantum of service to be provided in accordance with HSE standardized SLA Framework (Service Level – Grant Aid Agreement). Targets below are indicative at this time.</b></p>						
<p><b>Services for Persons with Physical and Sensory Disability (TP 2.)</b> The 2005-2009 Multi-annual Investment Programme, under the Disability Strategy,</p>	<p>New residential places: 37.41 (Q3) Enhanced residential places: 11 (Q3) <i>Projected Outturn 07: 834 residential places</i></p>	<p>Provision of 80 additional residential places, to bring the total number of places to 914 by end 2008</p>	Q1-Q4	112 WTE	€6.32m	PCCC

Focus	Output 07	Budget Day Deliverable 08	Timeframe	HR	Funding	Lead Responsibility
<i>provided for the creation of 80 additional residential places per year and 250,000 additional hours of personal assistant / home support.</i>	<p>Personal Assistants / Home Support Hours</p> <p><i>Projected Outturn 07: 3,000,000 hours of personal assistance / home supports provided.</i></p> <p><i>Additional hours provided: 244,672 (Q3)</i></p>	200,000 additional PA / Home Support hours will be provided, to bring the total number of hours to 3,200,000 by end 2008	Q1-Q4	94 WTE	€4.5m	PCCC
<b>Disability Act:</b> <i>Enhance the level and range of multidisciplinary support services to children with intellectual, physical and sensory disabilities and those with autism, with a priority in 2008 on enhancing the assessment and support service for children with disabilities</i>	<i>Project Outturn 07: 69 MDT posts filled (Nov 07)</i>	140 multidisciplinary team posts filled to provide assessment and ongoing intervention services to children with a disability and in particular with reference to the implementation of the Disability Act.	Q1-Q4	140 WTE	€9.8m	PCCC
		<b>Total Disability Services</b>		<b>870</b>	<b>€49.96m</b>	

## BUDGET DAY OUTPUTS – CANCER CONTROL PROGRAMME

The allocation of this funding into the National Cancer Control Programme (NCCP) and the National Plan for Radiation Oncology (NPRO) is as follows:

- €10m for the National Cancer Control Programme (NCCP)
- €5 m for the National Plan for Radiation Oncology

Cancer Focus	Output 07	Budget Day Deliverable 08	Timeframe	HR	Funding	Lead Responsibility
<p><b>National Cancer Control Programme (NCCP)</b> (TP 3.9)</p> <p><i>The cancer control programme will be organised around the transfer of surgical services onto the 8 designated cancer centres, with some cancers being accelerated to be 90% transferred by the end of 2008.</i></p> <p><i>Cancer control will roll out a number of specific projects within cancer, develop national guidelines and implement standards based around these guideline.</i></p> <p><i>Key posts to create the programme structure will be put in place.</i></p>	<p><b>Implementation of the cancer control strategy</b></p> <p>2007 saw the creation of a structure for implementing the national cancer strategy – the National Cancer Control Programme, which has defined 8 cancer centres for delivery of oncology surgery, with a defined time line.</p>	<p>Appointment of key posts into the National Cancer Control Programme Structure which will form the leadership for the programme.</p> <p>The commencement of the transfer of oncology surgeries into the 8 cancer centres – 50% delivery by the end of 2008.</p> <p>Improved access to breast services including mammography, with a proposed transfer of 90% of breast services into the 8 centres by end 2008.</p> <p>Strategy for transferring WTE and capital resources, with a fully developed capital and equipping plan.</p>	Q4	35 WTE	10 m	Director of Cancer Programme Director
	<p><b>National Plan for Radiation Oncology</b></p> <p>A substantial capital programme to develop radiation oncology on the Beaumont and St James's sites as Phase 1 developments continued through 2007. This plan will deliver full radiation oncology capacity to the country by 2010. The PPP plan also progressed and will deliver the required increased radiation oncology capacity by 2014. The NPRO also delivered on increased training schemes for the required staff to run these new units in 2007.</p>	<p>Continue increased service delivery in St Luke's (an additional 14 WTEs were approved for expansion of services in St. Luke's in 2007).</p> <p>Increased delivery of the training programmes throughout 2008.</p> <p>Employment of commissioning staff for the capital developments.</p> <p>Expanded training schemes for all grades of radiation oncology specialised staff.</p>	Q4	39 WTE	5 m	Director of Cancer Control Programme with Director of the Radiation oncology Plan.
		<b>Total Cancer Control Programme</b>		<b>74</b>	<b>€15m</b>	

## BUDGET DAY OUTPUTS – POPULATION HEALTH

Focus	Output 07	Budget Day Deliverable 08	Timeframe	HR	Funding	Lead Responsibility
<b>Introduction of Pneumococcal and Hepatitis B vaccines into Primary Childhood Immunisation Programme.</b> <i>Catch-up programme for Pneumococcal vaccine for children under 2 years of age as per NIAC 2007 Recommendations.</i>	Preliminary planning for new changes.	Implementation of new PCI schedule and catch-up programme. Ensuring 95% uptake of essential childhood vaccine.	Q3		€12.152m (Incl VAT**)	Pop Health
<b>Standardisation of current IT systems</b> to allow collection of data for changes to immunisation schedule.	Preliminary planning for new changes. Options Appraisal for IT Developments completed.	Standard process and systems for data capture, scheduling and uptake to support new PCI programmes.	Q2	12WTE	€1.726m	Pop Health
<b>Communications and training.</b>	Preliminary planning for new changes and development of suite of information and training materials.	Promotional materials and media campaigns. Health Professional training to support the achievement of 95% uptake of essential childhood vaccines.	Q2 & Q3	2 W TE	€1.131	Pop Health
<b>Ireland is committed to 2010 WHO European strategy to eliminate measles and rubella.</b>	Strategy for Ireland published by Measles and Rubella Elimination committee of the scientific advisory committee HPSC.					Pop Health
<b>MMR campaign for all children 4 – 18 years of age.</b>	Preliminary planning for campaign.	Commencement of Phase 1 of MMR campaign.	Q3	98 WTE*	€2.95m	
		<b>Total Population Health</b>		<b>112</b>	<b>€17.959m</b>	

Budget 2008 stated “an additional €18 million in 2008 (€30 million in a full year) towards Immunisation programmes”.

\*Project Manager and support staff required for 9 months – 18 WTE. Immunisation Teams required for 6 months - 80 WTE

\*\*These vaccine cost are estimated as prices are market dependent.

**BUDGET DAY OUTPUTS – OTHER**

Focus	Output 07	Budget Day Deliverable 08	Timeframe	HR	Funding	Lead Responsibility
		<b>Innovative Service Delivery Projects</b> <ul style="list-style-type: none"> <li>▪ Negotiations initiated between DoHC and HSE on agreeing a process on projects that will qualify under this categorisation.</li> <li>▪ Projects communicated and rolled-out.</li> </ul>	To be determined		€12m	CEO