



An Roinn Sláinte
Department of Health

Dialogue Forum with Voluntary Organisations

Estimates and National Service Plan processes

19 June 2023

Output Pack



Taking account of the partnership principles and the case study process recommendations

1. Estimates Process:

- What is your current experience of the process?
- How could it be improved?
- Barriers/Enablers

Current experience of the estimates process

Engagement

- **Limited**; can be a **function of the size** of an organisation
- Better communication needed: **close the feedback loop**
- **Political engagements** by organisations can be seen as the only route
- **Home care sector had positive engagement** last year with Older Persons – opportunity to feed in and input was well received
- **Process can be rushed** and immediate ‘asks’ pose challenges as they give no time to plan
- Not aware of service engagements in system: need more dynamic engagements

Changing needs

- **Factor in** and consider how to describe
- **Sustainability** challenge

Policy/Ministerial priorities

- **Can appear isolated** and sit outside wider issues
- Often not about new money but **keeping services running**

Innovation

- Trying to control innovation can make it **difficult to be agile**

How the estimates process could be improved

Better engagement and communication

- Would be helpful to hear **what has gotten over the line**
- An agreed **business case template** at service level might help
- **Umbrella orgs** should have a more direct role; **formal involvement of S39s**
- **Transparent process**
- **Learnings from D/Housing and Tusla** processes: feedback loop; on a priority basis; Tusla portal gives opportunity for structured engagement
- Make **better use of current engagements**

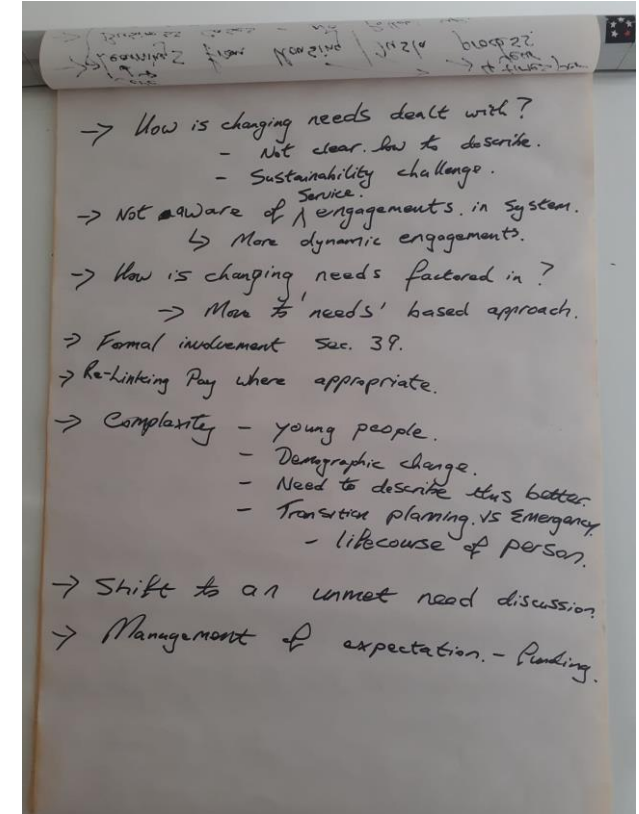
Funding

- **Re-linking pay** where appropriate
- **Inflation** should be embedded
- Incremental **multi-annual approach**
- **An innovation fund** might help and could foster engagement
- **Manage expectations** around funding: would be aided by organisations being able to point to positive developments

Move to a needs-based approach

- Plan and consider changing complexity; demographic changes; transition planning versus emergency – ‘the life course of people is known’
- Make **better use of data** which is available

Consider the implications of policy e.g. stopping recruitment of certain grades can impact efficiency of front-line services



Barriers and enablers include the following

Communication

**Connect
engagement at
different levels**

**Health Regions
are an
opportunity**

**Consider our
approach to
innovation**



Taking account of the partnership principles and the case study process recommendations

2. NSP Process:

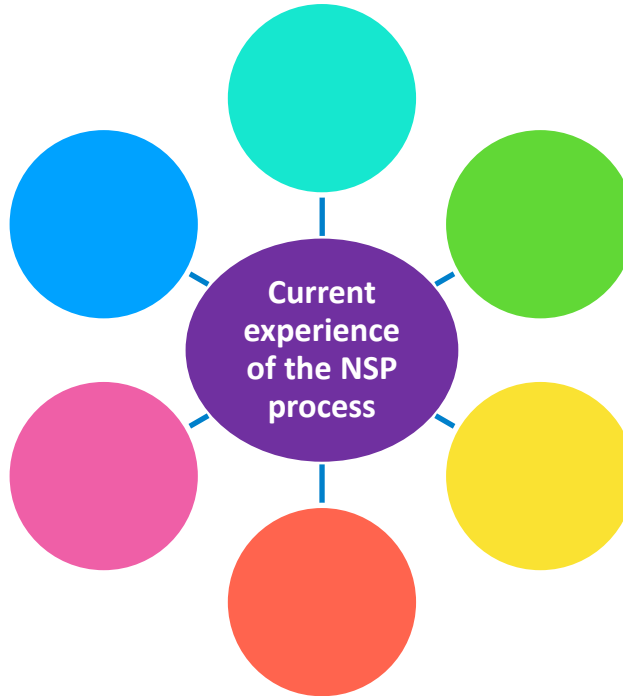
- What is your current experience of the process?
- How could it be improved?
- Barriers/Enablers

What is your current experience of the process?

Little to no engagement in the NSP process - it's a fait accompli; S39s are out of the loop

No ask of what's needed for next year (Covid allowed for agreement of need)

Business cases not responded to



Engagement structures previously in place to engage in this process no longer exist

Department of Social Protection has better engagement with voluntary organisations

Home Care sector – NSP another example of engagement shortcomings

How could the NSP process be improved?

Engagement

- Greater **engagement with umbrella bodies** around NSP
- Have **specific engagements on the NSP at existing fora/** engagements which are in place
- **Ensure consultative fora are in place** and that there are **people within HSE** whose role is to engage with orgs on NSP
- Voluntary organisation engagement **can differ by CHO**

Funding & Planning cycle

- Move into **3-year cycle** of funding and planning

Demand needs

- Consult earlier to **highlight demand needs**

Priorities

- **Sharing priorities**

Explain drivers of costs

- Opportunity to input into responses to DEPR questions in order to **better explain drivers of cost to DPER**

Barriers and enablers include the following

Lack of engagement creates difficulty in influencing priorities for the year

Delay in knowing their level of budget

The number of actors involved can present a barrier

Social protection example shows early consultation can be an enabler

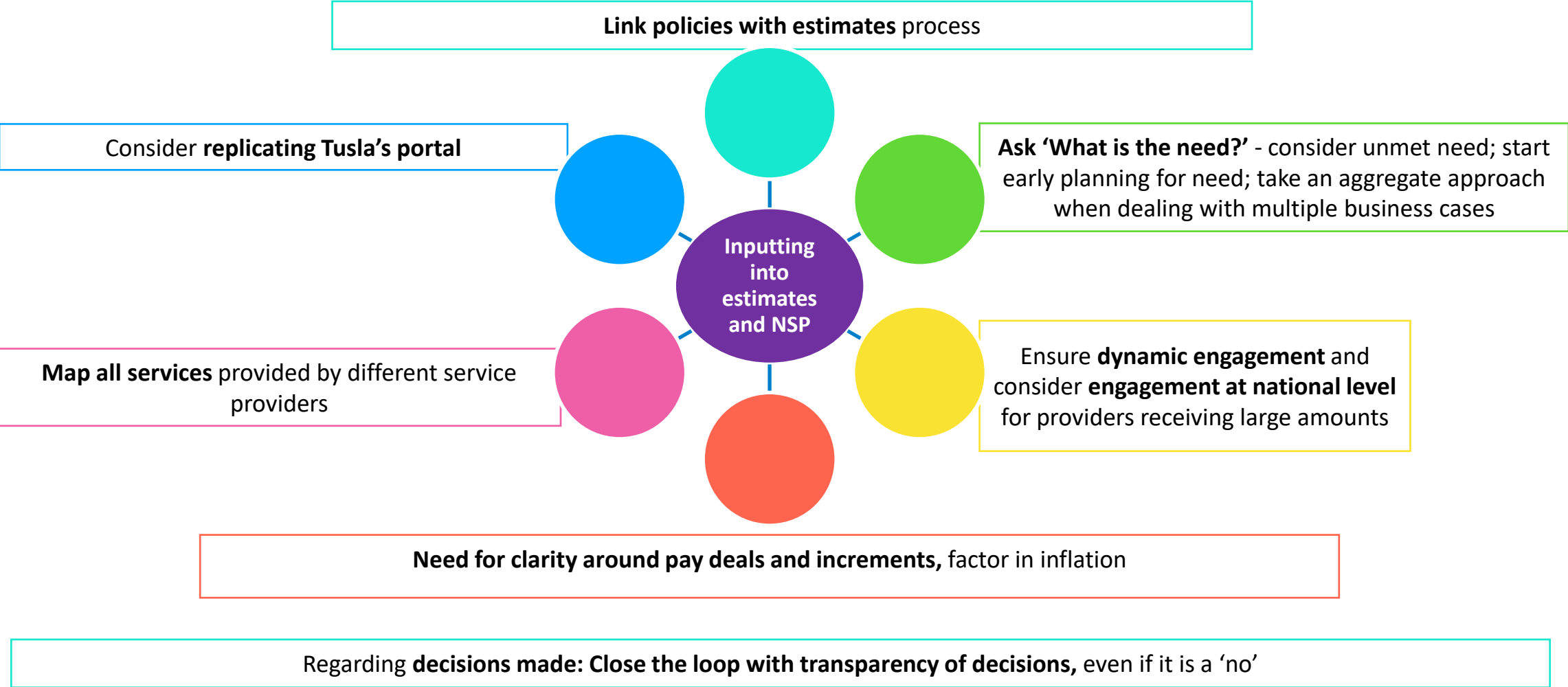
Inability to plan



3. Aligning with the partnership principles, how could engagement and communication processes be improved:

- Inputting into Estimates and NSP**
- Decisions made**

Aligning with the partnership principles, how could engagement and communication processes be improved





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**4. What are your priorities
(organisation/service area) for 2024?**

Organisational and service area priorities for 2024

Funding

- Fundraising challenges
- Deficits in acute sector as demographics change
- Impact of Disability Capacity Review on budgetary processes
- Optimise use of resources e.g. strengthen MH community and voluntary sector partnerships

Unmet needs and changing needs

- Longitudinal planning and transition planning
- Pathways between acute and community
- Gaps for service users between specialist and generalist care
- Disability Capacity Review: need to align resources with evidence of unmet need
- More holistic, person-centred care

Listen and engage

- Co-design and be adaptive through listening rather than holding fixed views
- Re-surface mechanisms for regional consultations and planning with the HSE and DoH

Governance and compliance

- Burden of multiple regulatory requirements
- Compliance requirements and associated costs
- IT
- Meaningful targets to ensure KPIs match reality on the ground

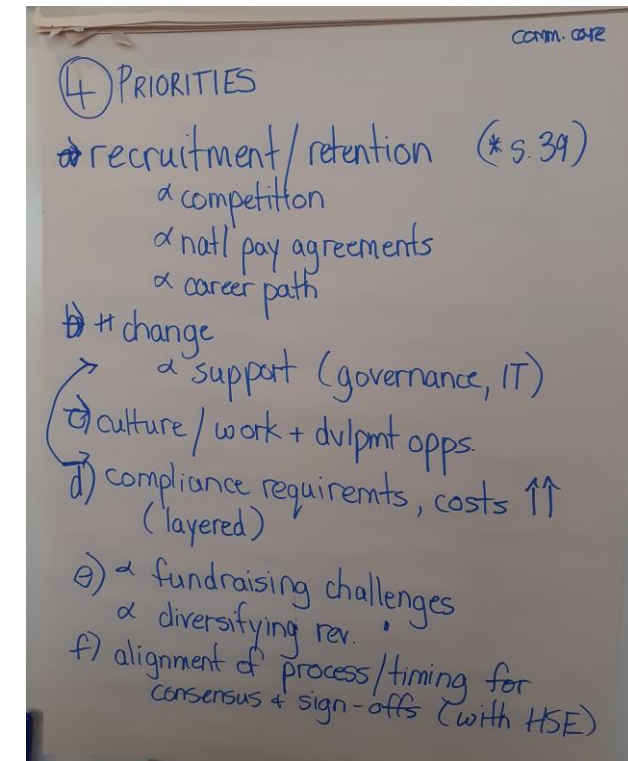
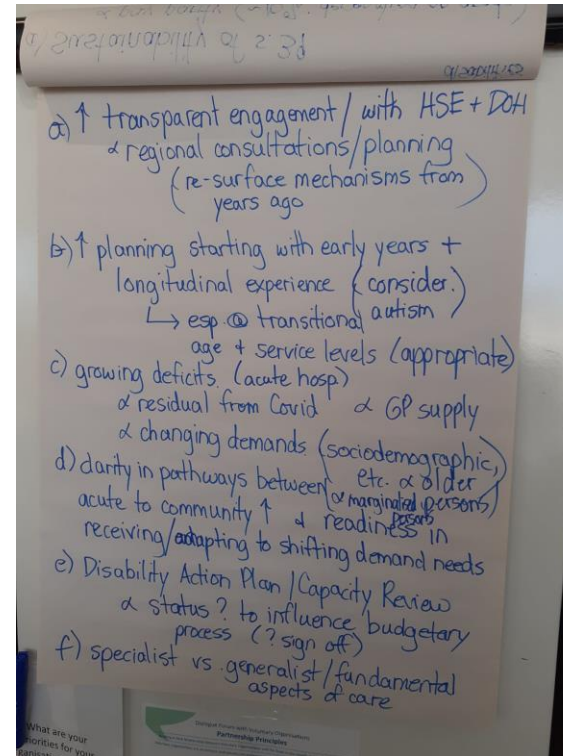
Organisational and service area priorities for 2024 (continued)

Recruitment and retention

- Competition with private sector
- National pay agreements
- Lack of clear career paths for carers
- Offer development opportunities
- Workplace culture
- Sustainability

Policy coordination

- Multi-annual plan and multi-annual budgeting
- Align processes with HSE sign-off
- Progress developments paused during the pandemic





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Many thanks for your valuable input