Health Budget Oversight Group Minutes

15th April 2021 14:30

Health Service Executive: Stephen Mulvany, Anne Marie Hoey, Martin Quinlivin, Brian Lee, Colum Maddox, Mark O'Donoghue, Tim Cummins, Phillipa Withero

Department of Health: Claire Doyle, John O'Grady, Denise McCarthy, Emer Hanney, Louise Carrigan, Paul Bolger, Mary McCarthy, Margaret Campbell, Matthew Dignam, Daniel Curry, Evan Walker, Aidan Gilchrist

D/Public Expenditure and Reform: Ronnie Downes (Chair), David Owens, Patrick Moran, Robert Scott, Terry Jennings, Deirdre Collins, Seán Prior, Nicola Fitzpatrick, Daniel O'Callaghan, Jim Deane, Kevin O'Farrell, Andrew Condon

Minutes of Meeting of 18 March 2021

- The minutes from previous meeting were agreed.

Health Budget Profile and Monitoring

Non-Covid Expenditure Update – Disability/Other

- DPER query Financial Progress Reports, which indicate Disability Services expenditure running ahead of profile in Jan/Feb, the same trend as occurred throughout 2020.
- DoH note that they have not yet agreed profiles with the HSE. The main component of over-spend is COVID related – expect this will decrease on a monthly basis and be offset over remainder of the year.
- HSE note that underlying pressures are more significant drivers than New Development issues.
- Disability Services budget is due to be re-profiled in the April FPR.

National Service Plan

State of Play

- Existing NSP has been impacted by covid and HSE will be updating NSP to reflect this.
- A limited re-planning process is under way, following which a revised forecast of expenditure to year-end will be provided.
- DoH note that existing NSP & ring-fencing holds; targets will also be updated in new iteration and details of these will be available in the form of a Strategic Scorecard.
- DPER requested this information when available in relation to the updated PNS and expected year end position.

Performance Monitoring: In-Year

- DoH note that they are looking at possibility of implementing a regular reporting process specifically for the New Developments. HSE note the challenge of linking HR to outputs given existing systems, however note that they are working with DoH on this issue.

COVID19 Reporting and Monitoring

Private Hospitals Review Process & Data

- Discussions have taken place around ensuring VfM from the "Safety Net" Private Hospital (PH) arrangements and additional data requirements required to monitor; DPER note that outstanding data are likely held by VHI and should be available (potential constraints due to commercial sensitivity are noted).
- DoH note that arrangements have by now ceased in most areas (excepting Dublin and Limerick); and that they have recently received data from the HSE on the issue, which have not yet been assessed.
- HSE note that differing views may exist between DoH/HSE and DPER with regard to appropriate value/effectiveness metrics in the arrangement, and that careful, balanced interpretation of data will be necessary. HSE affirm that they are happy to provide all available data.

Procurements (PPE/Consultancies)

- DPER note two letters to DoH on the issues of Personal Protective Equipment funding and Consultancies are outstanding – request update.
- Work has been underway in DoH dealing with these queries and responses are set to issue in coming days.
- PPE audit is continuing – HSE expect final report to be available in coming weeks.

Mandatory Quarantine Costings Update

- DPER query availability of summary data & information relating to arrangement. DoH to follow up.
- DoH flag that capacity development is underway in DoH in carrying out this arrangement.
- DoH note that it is expected that there will be costs arising from the arrangement, particularly as it increases in scale.

Update – Workforce/New Measures 2021

Vaccination Rollout Workforce

- HSE note March figures not yet through – anticipate growth in March against February report.
- HSE note challenges in recruiting for posts.

Staffing Plans – General Progress

- DoH note that recruitment plan is progressing positively – it is hoped that this continues.

AOB

SláinteCare Contract

- DoH note developments in progressing the contract – currently progressing through Oireachtas.
- HSE note that new arrangement will have costs which will need to be considered going forward.