



Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

Disability Services
HSE Dublin Mid-Leinster
St. Mary's
Naas
Co. Kildare

Tel: (045) 907 981
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27th March, 2012

Jonathan Irwin
Chief Executive Officer
Jack & Jill Foundation
Johnstown Manor, Johnstown
Naas, Co Kildare

RECEIVED 29 MAR 2012

Dear Mr Irwin

The HSE National Service Plan for 2012 was approved by the Minister on 14th January 2012.

The National Service Plan indicates that the allocation for disability services will reduce in 2012 by approximately 3.7% on the gross allocation as a consequence of the impact of the efficiency, procurement and targeted pay reduction savings. In addition, disability services will be required to cater for demographic pressures, such as school leavers and emergency residential placement, from within their existing budgets. While the allocation will reduce by 3.7% there is scope for achieving efficiencies of 2% or more through measures such as consolidation and rationalisation of back office costs. Some reduction in services will be unavoidable even with such efficiencies. These will arise in day services, residential and respite services. This impact however should not exceed 1.7%. The aim will be to tailor the reductions in a way that minimises the impact on service users and their families as much as possible.

Service Arrangement

It is necessary for your organisation to sign Part 1 and Part 11 of your Service Arrangement in respect of the funding allocated and the level of service to be delivered by your organisation in 2012. A copy of the Service Arrangement will be forwarded to you by e-mail this week, and both parts must be signed and returned by you within three weeks of receipt. In order for the HSE to be in a position to provide funding to your organisation, this process must be completed within this three week period, otherwise we have no legal basis to fund your Organisation.

Activity Levels

The activity levels for your organisation will be set out in Part II of the Service Arrangement and these will generally be in line with the approach taken regarding activity levels for organisations as set out in the National Service plan 2012.

Performance Monitoring

I will organise to meet with you shortly to discuss performance and operational and financial issues as they arise. There will also be requests for information and analysis throughout the year on an ad hoc basis. I would appreciate if you could deal expeditiously and promptly with these requests. You will be required to provide a projected financial outturn each month which should be completed on the basis of cost containment measures in place at that time.

General

The allocation is based on maintaining front line services to service users and achieving a breakeven position for 2012. Any cost pressures that arise in the course of 2012 will need to be managed by your organisation achieving cost savings in other areas within you organisation.

Finally I would like to take this opportunity to thank you for all your assistance during 2011 and I look forward to a close and successful working relationship in 2012.

Yours sincerely,



Justin Parkes,
Manager, Disabilities, Mental Health and Social Inclusion.