

NTPF Organisational Strategy
2020 – 2022

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Introduction and Background

The NTPF is a corporate body with functions and responsibilities as set out under Statutory Instrument 179 - National Treatment Purchase Fund (Establishment) Order, 2004 and the Nursing Homes Support Scheme Act (2009).

Its key functions are:

- Arranging for the provision of hospital treatment to classes of persons determined by the Minister;
- Collecting, collating and validating information on persons waiting for public hospital treatment;
- Agreeing pricing arrangements with private & voluntary nursing homes under the Nursing Homes Support Scheme;
- Furnishing advice to the Minister for Health on related issues; and
- Performing any other function assigned by the Minister for Health, since July 2012 this includes responsibility for the publication of outpatient waiting lists.

The purpose of this document is to set out the future ambition of the NTPF, to outline its key strategic priorities for the years 2020-2022 and to present these in the form of a Strategic Plan. The Strategic Plan builds on the foundations established in its Strategy & Action Plan 2017-2019.

The Plan sets out the NTPF's intentions and planned activities over the three years that are represented in the five strategic goals the Board has adopted.

In addition, a detailed implementation plan has been developed in support of these goals, identifying key objectives and tasks, and establishing targets and relevant indicators against which performance can be measured. In implementing the Plan and carrying out its work, the NTPF will seek to maintain positive, constructive relationships with all stakeholders and to act in a fair and transparent manner.

Development of the Strategic Plan

The Board worked closely with the Executive to set out the strategic direction for the organisation over the three years of the Plan. The organisation will focus on efficiently and effectively delivering on its statutory functions and responsibilities.

A number of exercises and facilitated workshops were undertaken to build the strategy content and to take into account the evolving requirements of patients and the health service overall. The core strategic building blocks (detailed below) were reviewed by the Board and Executive in facilitated workshop settings followed by further review, input and agreement by the Board of Directors.



Vision Statement

“Our Vision is that patients have timely access to appropriate treatments and that those in need have access to appropriately priced long term care services”

Mission Statement

“Our Mission is to support timely access to appropriate care by:

- *Arranging treatment for patients*
- *Providing independently assured waiting list information*
- *Delivering expert advice and support to the health system*
- *Negotiating prices for nursing home services”*

Core Values Statement

The work of the NTPF is underpinned by the following values:

1. Patient Centred

“Respect for the patient is at the centre of everything we do.”

2. Integrity

“We maintain our independence as a statutory agency, operate within an ethos of integrity and equality, and are appropriately accountable and responsible for the decisions that we make.”

3. Innovative

“We are innovative, agile, proactive and responsive in our approach.”

4. Expert

“We are experts in our field and we adopt an objective and evidence-based approach to our work.”

5. Collaborative

“We work in partnership with our key stakeholders in a spirit of consultation and collaboration within a culture of mutual respect to benefit those in need of our services.”

Strategic Goals & Objectives

Following review the Executive propose the following strategic goals:

Goal 1

“To efficiently arrange quality assured treatment for patients.”

Objectives:

- 1. Establish and agree a scheduled care action plan with the Department of Health each year and deliver in accordance with those plans.*
- 2. Maintain and administer an appropriate quality assurance framework for the arrangement of treatment.*
- 3. Monitor and improve performance in the arrangement of treatments.*

Goal 2

“To collect and provide validated waiting list information and intelligence supported by appropriate processes and audit.”

Objectives:

- 1. To maintain and develop improved validation processes for the collection and management of waiting list data.*
- 2. To conduct administrative validation of waiting lists.*
- 3. To develop and deliver associated audit and data quality programmes.*
- 4. To maintain secure systems in compliance with the regulatory requirements for the collection and storage of patient information.*
- 5. To develop improved systems for the integration, analysis and reporting of waiting list information.*
- 6. To develop sustainable integrated process improvement tools and systems, both internally and within the wider health system.*

Goal 3

“To negotiate sustainable prices for long-term care in line with our remit.”

Objectives:

- 1. Negotiate pricing arrangements for long-term care.*
- 2. Develop long-term care pricing systems as agreed with the Minister.*
- 3. Progress output of the Report on the Review of NTPF pricing under NHSS.*
- 4. Engage with the Department on the report on the Review of NTPF pricing under the NHSS*

Goal 4

“To provide the Minister with expert advice and related support regarding improved patient access, waiting list reporting and management and pricing of long-term care.”

Objectives:

- 1. Continue to develop the waiting list reporting system and processes.*
- 2. Participate in national forums relating to scheduled care.*
- 3. Conduct waiting list management reviews to inform national policy.*
- 4. Report to the Department of Health on the analysis of data and make projections.*
- 5. Collaborate with universities and research partners to advance the scheduled care improvement agenda.*
- 6. Work with stakeholders to develop systems for capacity and demand planning.*
- 7. Continue to collaborate with stakeholders.*

Goal 5

“To empower our people, strengthen our systems, and develop our culture to achieve organisational excellence and maximise our impact.”

Objectives:

- 1. Maintain a learning organisation supporting and developing staff.*
- 2. Maintain fit-for-purpose organisation structure, culture, internal resources, IT systems and operational processes.*
- 3. Maintain an excellent corporate governance infrastructure including compliance with appropriate national standards.*
- 4. Develop and implement an appropriate communications strategy.*

Stakeholder Socialisation

In developing its Strategy and Action Plan, the NTPF was conscious of its role in the health service in Ireland. In this regard, the success of the strategy will be to ensure that key objectives are aligned with those of the wider health service.

In order to validate our strategic intent, a detailed consultation process was therefore conducted prior to finalisation for publication. This process entailed conducting a series of one on one briefing sessions with an agreed list of key stakeholders and influencers across the system. This included senior personnel from: Department of Health; Sláintecare, HSE; private and public hospitals, patient and clinician representative bodies, hospital and nursing home representative bodies and NTPF advisors.

Based on the valuable feedback provided the draft strategy was amended and completed.

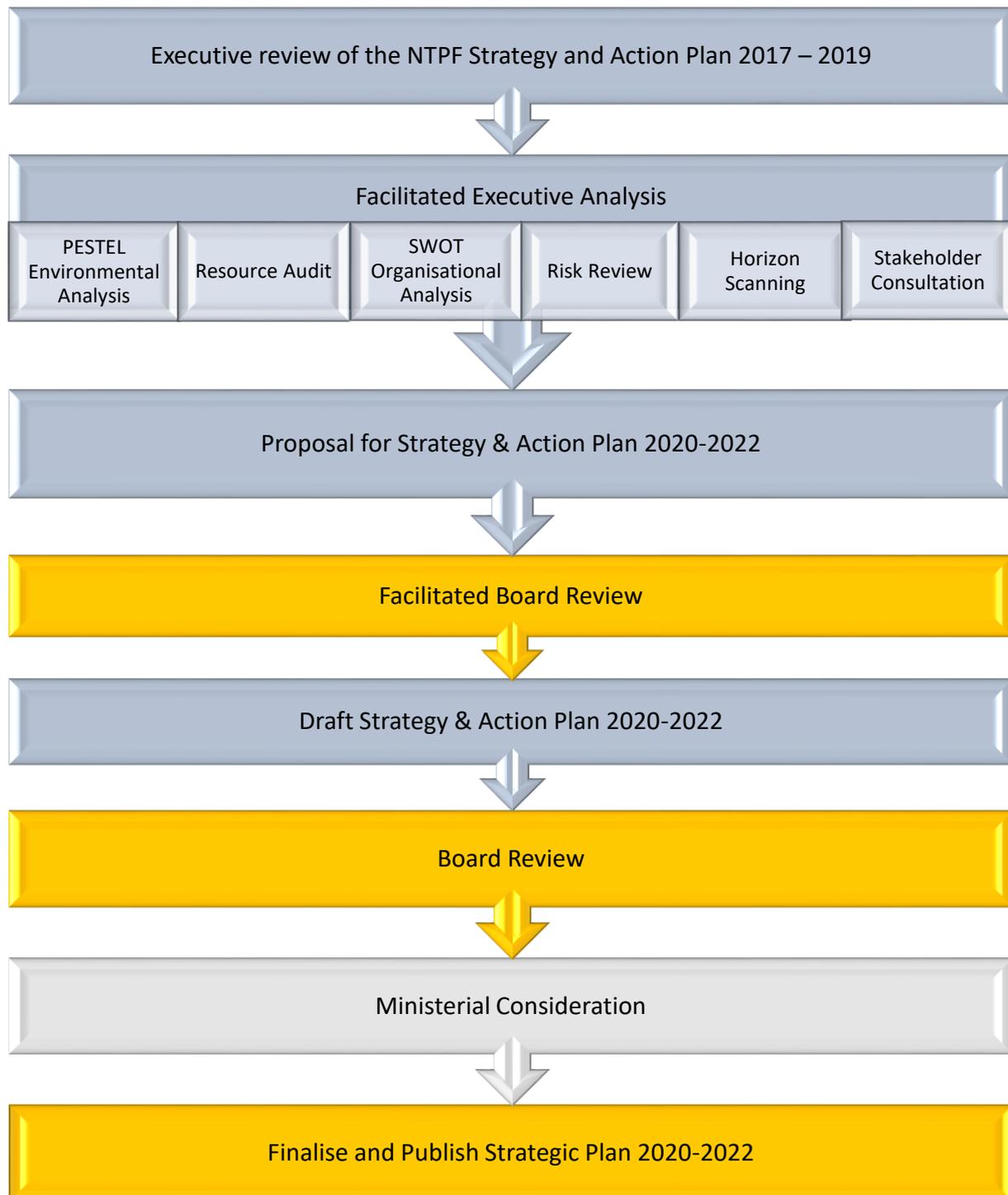
Implementation Planning and Reporting

In establishing the Strategic Goals the Board of the NTPF has also determined the key actions that are necessary to achieve these objectives and what is considered its success criteria. These actions will be clearly aligned to the actions from the annual Service Plans for the duration of the Strategic Plan.

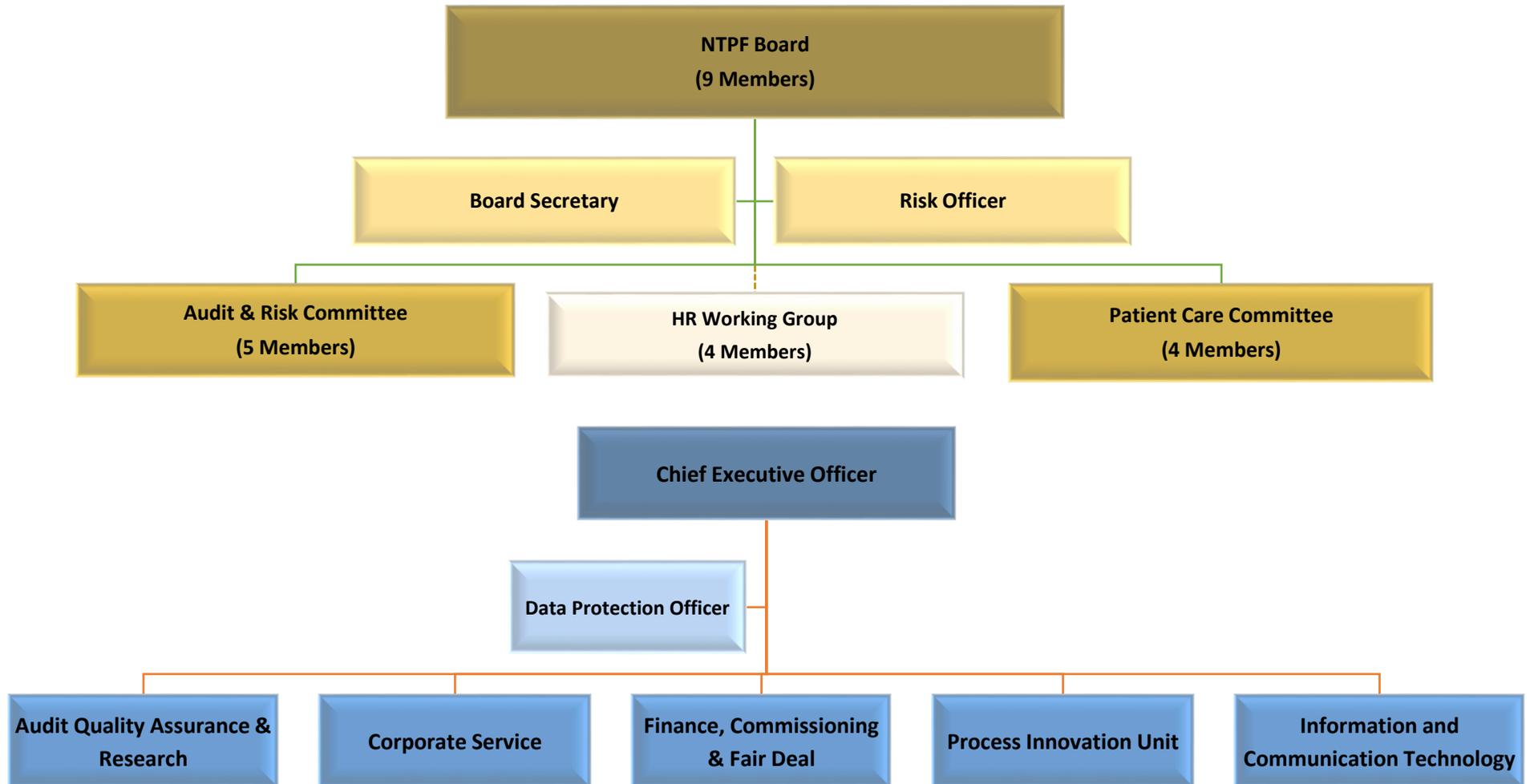
The Board and Executive will establish control mechanisms to ensure successful implementation of the strategy in a timely manner and to ensure that the measures being implemented are having the desired effect.

Relevant and appropriate Key Performance Indicators (KPIs) are embedded in the Action Plan contained in this document. KPIs will be monitored throughout the term of the Strategic Plan. A rigorous approach will be adopted to reporting on these KPIs to ensure they continue to support the delivery of the NTPF mission. The Chief Executive Officer will give regular progress reports on the implementation of all aspects of the strategic plan to the NTPF Board. The external environment in which the NTPF operates will also be kept under consideration. This is to ensure that the identified objectives continue to support the achievement of the NTPF's mission, that the objectives remain consistent with the NTPF's values and that they stay true and focused on the realisation of the NTPF's vision.

Appendix A - Development the Strategic Plan



Appendix B – Organisational Structure



Appendix C - Action Plan

The Action Plan sets out key elements in the achievement of the identified Strategic Objectives.

The Action Plan clearly identifies Actions, Outcomes and Critical Success Factors. Also included are Implementation Timelines and Key Performance Indicators.

Goal 1: “To efficiently arrange quality assured treatments for patients.”

Goal 1 Objectives	Timeline	Desired Outcome	KPIs/Board Monitoring	Critical Success Factors
<i>Define Objective here and complete table.</i>	<i>Define the timeline for delivery of the key deliverables of objective.</i>	<i>Set targets for the objective, and define what purpose the objective is set to satisfy.</i>	<i>Define the related KPI for measuring success and the methodology / frequency to be employed for Board monitoring.</i>	<i>Briefly define the critical success factors integral to a successful implementation and outcome.</i>
1. Establish and agree a scheduled care action plan with the Department of Health each year and deliver in accordance with those plans.	Annually	<ul style="list-style-type: none"> • Improved patient access • Quality assured treatments 	<ul style="list-style-type: none"> • Monitoring and monthly reporting on agreed activity targets • Ongoing monitoring of quality Risk Assurance Framework for the arrangement of treatments 	Stakeholder delivery
2. Maintain and administer an appropriate quality assurance framework for the arrangement of treatment.	Ongoing	<ul style="list-style-type: none"> • Patient satisfaction • Value for money 	<ul style="list-style-type: none"> • Ongoing performance monitoring of the commissioning process 	Appropriate resources
3. Monitor and improve performance in the arrangement of treatments.	Ongoing			

Goal 2: “To collect and provide validated waiting list information and intelligence supported by appropriate processes and audit.”

Goal 2 Objectives	Timeline	Desired Outcome	KPIs/Board Monitoring	Critical Success Factors
1. To maintain and develop improved validation processes for the collection and management of waiting list data.	Ongoing	<ul style="list-style-type: none"> Improved data quality and data completeness 	<ul style="list-style-type: none"> Monthly publication of waiting lists Data Completeness and Data Quality (DCDQ) targets monitored monthly Monitoring and monthly reporting on validation programme Monitoring and monthly reporting on delivery of audits plans Ongoing security review Ongoing GDPR and data protection monitoring Monitoring and monthly reporting on the implementation and sustainability of process improvement tools 	<p>Stakeholder delivery.</p> <p>Appropriate resources.</p> <p>Ongoing GDPR training and awareness</p>
2. To conduct administrative validation of waiting lists.	Ongoing	<ul style="list-style-type: none"> Validated and audited waiting list 		
3. To develop and deliver associated audit and data quality programmes.	Ongoing	<ul style="list-style-type: none"> Secure systems maintained 		
4. To maintain secure systems in compliance with the regulatory requirements for the collection and storage of patient information.	Ongoing	<ul style="list-style-type: none"> Continuous process improvement 		
5. To develop improved systems for the integration, analysis and reporting of waiting list information.	Ongoing			
6. To develop sustainable integrated process improvement tools and systems, both internally and within the wider health system.	Ongoing			

Goal 3: “To negotiate sustainable prices for long-term care in line with our statutory remit.”

Goal 3 Objectives	Timeline	Desired Outcome	KPIs/Board Monitoring	Critical Success Factors
Negotiate pricing arrangements for long-term care.	Ongoing	<ul style="list-style-type: none"> • Sustainable market for long term care 	<ul style="list-style-type: none"> • Long term residential bed numbers and number of Nursing Homes 	Skilled experienced NTPF staff
Develop long-term care pricing systems as agreed with the Minister.	Annually	<ul style="list-style-type: none"> • Appropriate systems and processes for managing negotiations with long term residential care facilities 	<ul style="list-style-type: none"> • Monitoring and monthly reporting of residential care pricing 	Stakeholder agreement
Progress output of the Report on the Review of NTPF pricing under NHSS.	2020		<ul style="list-style-type: none"> • Annual monitoring of progress on the development of the long term pricing system • Prepare implementation plan and report on progress to the NTPF Board 	Available resources Sanction resources including staff

Goal 4: “To be a source of expert advice for the Minister in relation to improving patient access, waiting list reporting and management, pricing of long-term care and to provide related support.”

Goal 4 Objectives	Timeline	Desired Outcome	KPIs/Board Monitoring	Critical Success Factors
1. Continue to develop the waiting list reporting system and processes.	Ongoing	<ul style="list-style-type: none"> Relevant waiting list data available 	<ul style="list-style-type: none"> Regular organisation and wider health system reporting 	<ul style="list-style-type: none"> Stakeholder engagement Available resources Academic partner availability Access to relevant information
2. Participate in national forums relating to patient treatment.	On-going	<ul style="list-style-type: none"> Better informed and evidence based decision making 		
3. Conduct waiting list management reviews to inform national policy.	Ongoing	<ul style="list-style-type: none"> Design and deliver on academic partnership 		
4. Report to the Department of Health on the analysis of data and make projections.	From Q2 2021	<ul style="list-style-type: none"> Improved stakeholder engagement 		
5. Collaborate with universities and research partners to advance the scheduled care improvement agenda.	Q4 2020	<ul style="list-style-type: none"> Improved experience and service delivery for patients and those in need 		
6. Work with stakeholders to develop systems for capacity and demand planning.	Ongoing			
7. Continue to collaborate with stakeholders.	Ongoing			

Goal 5: “To empower our people, strengthen our systems, and develop our culture to achieve organisational excellence and maximise our impact.”

Goal 5 Objectives	Timeline	Desired Outcome	KPIs/Board Monitoring	Critical Success Factors
1. Maintain a learning organisation supporting and developing staff.	Ongoing and Annual Evaluation	<ul style="list-style-type: none"> • An appropriately skilled, experienced and motivated workforce capable of delivering on the NTPF’s strategic objectives • High performance organisational culture • Compliance with all relevant legal requirements and Governance guidelines • Achieve value for money in operational activity • Optimised communication to the public, employees and other stakeholders 	<ul style="list-style-type: none"> • PMDS implementation and monitoring • Tracking and implementation of internal and external audit recommendations • Monitoring and reporting on FOI, data protection, protected disclosure requests and & PQ’s • Monthly reporting of management accounts • Compliance to all corporate governance reporting requirements • Monitor and report on workforce planning • Monitor and report on the development and implementation communication strategy 	<p>Appropriate resources</p> <p>Skilled and motivated staff</p> <p>Ongoing engagement and communication</p> <p>Positive relationship with stakeholders</p>
2. Maintain fit-for-purpose organisation structure, culture, internal resources, IT systems and operational processes.	Ongoing			
3. Maintain an excellent corporate governance infrastructure including compliance with appropriate national standards.	Ongoing			
4. Develop and implement an appropriate communications strategy.	From 2020			

