



Department of Health and Children

BUSINESS PLAN 2004

Draft for Approval

4 February 2004

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Department of Health and Children
Business Plan 2004

Division Name: Office of the Chief Medical Officer

Division Staff: Dr. Jim Kiely, CMO
Dr. Rosemary Boothman
Dr. Eibhlín Connolly
Dr. John Devlin
Dr. Tony Holohan
Dr. Emer Shelley

MAC Member: Dr. Jim Kiely

Part 1: Divisional Objectives

1. Implementation of “Quality and Fairness”: Health Service Reforms
2. Support Irish EU Presidency
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5. Better Cardiovascular and Diabetic Care
6. Acute Services Development
7. Develop Health Technology North/South Capacity
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Part 2: Developing the Capacity of the Division

Introduction

The National Health Strategy “*Quality and Fairness: A Health System for You*” is based on a whole-system approach to health matters. It recognises the role of stakeholders such as the public, community and voluntary bodies, health service providers, statutory and non-statutory bodies, other Government Departments and international bodies in working together to produce a world-class health system and a healthier population. This is also reflected in the Department’s new Strategy Statement which covers the period 2003-2005.

The inter-dependent nature of service delivery and the commitment to a customer-centred service underlie the need for strong links. The importance of establishing and maintaining such links within the Department and with all stakeholders is recognised and appreciated. This will be achieved through ongoing liaison, meetings, consultation and progress reporting as appropriate.

Review of the business plan

The plan will be reviewed regularly and updated as necessary to reflect changing circumstances. Review mechanisms will include staff meetings and status reports. The plan review will be incorporated into other management activities of the division.

Part 1 Divisional Objectives and relevance to High Level Objectives

Divisional Objective 1: Implementation of “Quality and Fairness”: Health Service Reforms					
Steps to achieve Divisional Objective	Department’s Strategy Statement High Level Objectives met	Specific Actions	Completion date	Person(s) responsible	KPIs/Outputs
Restructuring of health sector including DOHC	1,2,3,4,5,6,	<ul style="list-style-type: none"> Participate in DOHC reform working groups Participate in health service restructuring <ol style="list-style-type: none"> MAC Population Health PCC NHO HIQA Service planning Health Protection Hanly/PHC Primary Care Strategy Medical Training 	Ongoing Ongoing	CMO & All CMO Dr Devlin Dr Holohan Dr Connolly Dr Holohan/Dr Connolly Dr Devlin Dr Connolly Dr Holohan Dr Holohan Dr Devlin	Production of reform reports on restructuring
Comments: Divisional Objective 1 meets the Department’s High Level Objectives: 1,2,3,4,5,6					
Divisional Objective 2: Support Irish Presidency of EU					
Steps to achieve Division Objective	Department’s Strategy Statement High Level Objectives met	Specific Actions	Completion date	Person(s) responsible	KPIs/Outputs
Participation on DOHC EU Presidency Committees	5,6	<ul style="list-style-type: none"> Arrange EU CMO’s meeting Contribute to presidency initiatives 	June 2004 June 2004	All All	Arrangements complete Planning complete
Comments: Divisional Objective 2 needs to meet the Department’s High Level Objectives: 1,2,3,4,5					

Office of the Chief Medical Officer

Divisional Objective 3: Better Cancer Control					
Steps to achieve Divisional Objective	Department's Strategy Statement High Level Objectives met	Specific Actions	Completion date	Person(s) responsible	KPIs/Outputs
Development of new national cancer strategy in conjunction with National Cancer Forum	1,2,3,4,5,6	• Participation in National Radiotherapy Co-ordinating Group	Ongoing	Dr Holohan	Implementation of relevant processes
		• Participation on Expert Group drafting National Cancer Strategy	June 2004	Dr Holohan	Production of Cancer Strategy
		• Participation on Board of National Cancer Registry	Ongoing	Dr Holohan	Active participation
Working with Secondary Care & Community Health Divisions in implementation of cancer policy		• Participation on National Cancer Forum & sub-groups	Ongoing	Dr Holohan	Active participation
		• Participate in programme of work under All-Ireland Cancer Consortium			
		• Participation in programme of work under North/South Ministerial Council			
		• Supporting Acute Hospitals Division in relation to cancer services			
		• Supporting Community Health Division in relation to cervical screening programme			
Comments: Divisional Objective 3 meets the Department's High Level Objectives: 1,2,3,4,5,6					

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Divisional Objective 4: Enhancement of Communicable Disease Surveillance and Control					
Steps to achieve Divisional Objective	Department's Strategy Statement High Level Objectives met	Specific Actions	Completion date	Person(s) responsible	KPIs/Outputs
Implementation of SARI	1,3,4,6	<ul style="list-style-type: none"> Participation in SARI Implementation Working Group 	Ongoing	Dr Connolly	Implementation of relevant structures and processes
Development of immunisation programme	1,3,4,6	<ul style="list-style-type: none"> Ongoing development of immunisation program in conjunction with community health division Establishment of measles eradication strategy committee 	Ongoing March 2004	Dr Connolly	Plan outlining strategy to eradicate measles
Bioterrorism Response	1,4	<ul style="list-style-type: none"> Participation in Biological Threats Expert Committee 	Ongoing	Dr Connolly	Biological Threats Expert Committee Report(s)
Policy on CJD	1,3,4,6	<ul style="list-style-type: none"> Participation in CJD Advisory Committee 	Ongoing	Dr Connolly	CJD Advisory committee reports
Contingency planning for infectious disease threats including SARS and pandemic influenza	1,4	<ul style="list-style-type: none"> Participation in SARS & other contingency planning Participation in influenza advisory group 	Ongoing Ongoing	Dr Connolly	Plan outlining SARS & other contingency arrangements Pandemic influenza advisory reports
Continuing development of NDSC work programme & management of transition to new structures	1,3,4,6	<ul style="list-style-type: none"> Participation in NDSC Board & related restructuring arrangements 	Ongoing	Dr Connolly	NDSC Reports Reform reports and recommendations
Comments: Divisional Objective 4 meets the Department's High Level Objectives: 1,3,4,6					

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Division Objective 5: Better Cardiovascular and Diabetic Care					
Steps to achieve Divisional Objective	Department's Strategy Statement High Level Objectives met	Specific Actions	Completion date	Person(s) responsible	KPIs/Outputs
Implementation of Cardiovascular Strategy	1,2,3,4,6	<ul style="list-style-type: none"> • Participation in cardiovascular strategy Task Force • Participation in Cardiovascular Advisory Group Forum • Mid-term review of cardiovascular strategy • Finalisation of cardiology Working Group Report • Participation in secondary Prevention in Primary Care Programme Steering Committee • Evaluation of secondary prevention in Primary Care programme 	<p>Ongoing</p> <p>Ongoing</p> <p>Dec 2004</p> <p>Mid 2004</p> <p>Ongoing</p> <p>Dec 2004</p>	<p>CMO</p> <p>Dr Shelley</p>	<p>Ongoing review of CVS implementation</p> <p>Ongoing provision of expert advice</p> <p>Completion of Review</p> <p>Production of Working Group Report</p> <p>Oversee implementation of initial phase of programme</p> <p>Evaluation process initiated</p>
Participation in cross divisional diabetes working group	1,2,3,4,5,6	<ul style="list-style-type: none"> • Identification of high level action points for the development of diabetic care 	Feb 2004	CMO & Dr Holohan	Completion of Working Paper
Comments: Divisional Objective 5 meets the Department's High Level Objectives: 1,2,3,4,5,6					

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Divisional Objective 6: Acute Services Development					
Steps to achieve Divisional Objective	Department's Strategy Statement High Level Objectives met	Specific Actions	Completion date	Person(s) responsible	KPIs/Outputs
Renal Services Review	1,2,3,4,6	<ul style="list-style-type: none"> Participation in Expert Review Group 	Dec 2004	Dr Connolly	Draft Report
Participation in Comhairle na nOspidéal	3,4,6	<ul style="list-style-type: none"> Contribution to plenary and subcommittees of Comhairle 	Dec 2004	Dr Connolly	Relevant Reports
Participate in Planning Groups for new Hospital Developments	3,4,6	<ul style="list-style-type: none"> Contribute to the identification of need for Tertiary Paediatric Services Input into identification of medical need for Acute Hospital Services in NEHB 	2005 Ongoing	Dr Boothman	Input into medical aspects of Briefs
Comments: Divisional Objective 6 meets the Department's High Level Objectives: 1,2,3,4,5,6					

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Divisional Objective 7: Develop Health Technology North/South Capacity					
Steps to achieve Divisional Objective	Department's Strategy Statement High Level Objectives met	Specific Actions	Completion date	Person(s) responsible	KPIs/Outputs
Participate in planning and implementation of HTA	1,2,3,4,6	<ul style="list-style-type: none"> • Participate in North/South Initiative • Participate in OECD study of HTA • Participate in DOHC discussions of HTA policy 	Ongoing March 2004 Ongoing	Dr Boothman	Discussions Final report Input to discussions
Comments: Divisional Objective 7 meets the Department's High Level Objectives: 1,2,3,4,6					

Divisional Objective 8: Fulfil International Objectives					
Steps to achieve Divisional Objective	Department's Strategy Statement High Level Objectives met	Specific Actions	Completion date	Person(s) responsible	KPIs/Outputs
Participation on International Committees	5,6	<ul style="list-style-type: none"> • EU Bioterrorism Report • WHO Regional Committee and World Health Assembly • EU – provide relevant inputs to discussion of FP6 • Council of Europe CDSP & CDBI • Participation in programme of work under NCI and North South Ministerial Council 	Ongoing Ongoing Ongoing Ongoing	Dr Connolly Dr Kiely/Dr Connolly Dr Boothman Dr Boothman	Relevant Reports Draft Report Relevant Reports Relevant Reports
Participation on International Committees	5,6	<ul style="list-style-type: none"> • EU Bioterrorism Report • WHO Regional Committee and World Health Assembly • EU – provide relevant inputs to discussion of FP6 • Council of Europe CDSP & CDBI • Participation in programme of work under NCI and North South Ministerial Council 	Ongoing Ongoing Ongoing Ongoing	Dr Connolly Dr Kiely/Dr Connolly Dr Boothman Dr Boothman	Relevant Reports Draft Report Relevant Reports Relevant Reports
Comments: Divisional Objective 8 meets the Department's High Level Objectives: 3,4,6					

Part 2 Developing the Capacity of the Division

Objective	Output	Target Completion date	Person(s) responsible involved
Produce CMO's Annual Report	<ul style="list-style-type: none"> Gather and collate information, produce draft, editorialise and publish 	Nov 2004	?
Develop Business Plan	<ul style="list-style-type: none"> Agreed Schedule of work 	Jan 2004	All
Complete PMDS cycle	<ul style="list-style-type: none"> Agreed role profile Review progress of documents/reports 	Dec 2004	All
Increase participation of staff in professional development and CME activities through attendance at national and international conferences	<ul style="list-style-type: none"> Greater knowledge base and consolidation of specialised expertise among CMO office staff 	Dec 2004	All

Department of Health and Children
Business Plan 2004

Division Name: Community Health

Division Head: Brian Mullen

MAC Member: Tom Mooney

PART I

High Level Objective: 1:

Better Health for Everyone

To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.

Divisional Objective:

Develop and promote community-based health services, including preventive services, in the following areas: child health including immunisation, infectious diseases, cervical screening, ophthalmic services and reproductive health.

High Level Objective: 3

Responsive and Appropriate Care Delivery

To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.

Divisional Objective:

Support health boards and agencies in relation to infrastructural development in disease surveillance and the community health services area.

High Level Objective: 4

High Performance

To put in place organisational structures, legal and accountability frameworks and management capacity (systems and people) to ensure that health and personal social services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.

Divisional Objective:

Put in place frameworks to ensure the delivery of specific public health services.

High Level Objective: 5

To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European and international level are met.

Divisional Objective:

Participate in developments at national, international and EU levels in relation to issues such as biological threats, reproductive health and measles eradication.

PART II

Developing the capacity of the Division

Part 1

High Level Objective 1: Better Health for Everyone To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.				
Divisional Objective: Develop and promote community-based health services, including preventive services, in the following areas: child health, infectious diseases, cervical screening, ophthalmic services and reproductive health.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
SARS				
Support work of expert group regarding the development of strategy in relation to SARS	<ul style="list-style-type: none"> ➤ Support work of the Expert Group ➤ Attend Expert Group Meetings ➤ Respond to press queries and enquiries from the public ➤ Prepare briefing material, speeches etc. ➤ Respond to SARS situation as it develops and ensure appropriate guidance is developed 	Ongoing	All staff	Meetings attended Issues requiring attention addressed as they arise
EMERGENCY /CONTINGENCY PLANNING				
Develop a generic contingency plan which would be activated in the event of an outbreak or incident involving infectious disease	<ul style="list-style-type: none"> ➤ Establish Contingency Planning Steering Group. ➤ In co-operation with HB CEOs and NDSC establish team to draw up plan ➤ Attend Steering Group meetings ➤ Support work of Group and team ➤ Liaise with health boards re. implementation of plan ➤ Respond to press queries and enquiries from the public ➤ Prepare briefing material, speeches etc as required 	Jan 2004 Feb. 2004 Ongoing through 2004	B.M. E.T. N.O'D.	Steering group established Meetings attended Issues dealt with as they arise.
INFLUENZA PANDEMIC				
Update and publish National Influenza Pandemic Guidance / Plan	<ul style="list-style-type: none"> ➤ Support work of Pandemic Committee ➤ Attend Committee Meetings ➤ Publish Guidance / Plan ➤ Respond to press queries and enquiries from the public ➤ Prepare briefing material and speeches 	April 2004 Ongoing	B.M. E.T. N.O'D.	Meetings attended Issues addressed as they arise. Pandemic Guidance document published

High Level Objective 1: Better Health for Everyone To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.				
Divisional Objective: Develop and promote community-based health services, including preventive services, in the following areas: child health, infectious diseases, cervical screening, ophthalmic services and reproductive health.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs

BIOLOGICAL THREATS				
Assist with the development and completion of plans in relation to Biological Threats	<ul style="list-style-type: none"> Support work of the Expert Committee and provide Secretariat for Committee Attend Expert Committee Meetings Attend Task Force and other relevant meetings Respond to press queries and enquiries from the public Prepare briefing material, speeches etc. Respond to biological threats situation as it develops and ensure appropriate guidance is developed 	Ongoing	B.M. E.T. N.O'D.	Meetings attended and support provided to Committees. Issues requiring attention addressed as they arise
INFECTIOUS DISEASES				
Address issues which arise in relation to the 2003 amendments to the Infectious Diseases Regulations	<ul style="list-style-type: none"> Liaise with NDSC and health boards re. implementation of changes under SI 707 of 2003 Address issues which arise 	Ongoing	BM E.T. N.O'D.	Issues requiring attention addressed as they arise
IMMUNISATION				
Support work of the Immunisation Steering Committee in order to improve uptake	<ul style="list-style-type: none"> Review Implementation Committee proposals to implement Hurley report recommendations Attend committee meetings and deal with issues arising 	March 2004 Ongoing	B.M. E.T.	Proposals examined Issues requiring attention addressed as they arise.
Address current vaccine issues	<ul style="list-style-type: none"> Deal with MMR and other vaccine issues which arise 	Ongoing	All Staff	Issues addressed
CHILD HEALTH				
Support implementation of the recommendations of the Best Health for Children Report	<ul style="list-style-type: none"> Liaise with and support, as necessary, health boards and the HeBE initiative "Programme of Action for Children". Review of service developments in boards 	Ongoing Quarterly	E.B. G.C. D.N.	Issues requiring attention addressed as they arise

Community Health

High Level Objective 1: Better Health for Everyone To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.				
Divisional Objective: Develop and promote community-based health services, including preventive services, in the following areas: child health, infectious diseases, cervical screening, ophthalmic services and reproductive health.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
ANTIMICROBIAL RESISTANCE				
Support work of the National SARI Committee	<ul style="list-style-type: none"> Attend Committee meetings Review proposals for national initiatives Ensure revised guidance is developed by Committee in conjunction with NDSC 	Ongoing	B.M. E.T.	Issues addressed Revised guidance developed
INFLUENZA				
Support and work with HeBE in developing 2004/05 National Influenza Vaccination Programme	<ul style="list-style-type: none"> Make appropriate arrangements for 2004/05 programme 	September 2004	E.T. N.O'D.	2004/05 programme launched
OPHTHALMIC SERVICES				
(i) Annual review of the fees for the Schemes.	<ul style="list-style-type: none"> Participate in the Department of Social and Family Affairs negotiations with the Association of Optometrists. 	May 2004 July 2004	B.M T.C. T.O'N. D.N.	Fees Agreed Fee schedule issued, costs secured
(ii) Review of fees for Ophthalmologists.	<ul style="list-style-type: none"> Liaise with HSEA re monitoring & evaluation of Pilot Community Ophthalmology Schemes Support HSEA in subsequent negotiations with IMO. 	December 2004	B.M. T.C. T.O'N. D.N.	Revised fees for Ophthalmologists agreed
(iii) Monitor Pilot Mobile Diabetic Retinopathy Screening Project in NWHB.	<ul style="list-style-type: none"> Ongoing monitoring of pilot scheme 	Ongoing: quarterly reviews.	T.C. T.O'N. D.N.	Quarterly reports received and reviewed.
MATERNITY AND INFANT CARE SCHEMES				
Revision of GP Contract to facilitate participation of Practice Nurses	<ul style="list-style-type: none"> Agree proposed amendment with Health Boards Support Health Boards in subsequent consultations. 	February 2004 June 2004	T.C. G.C. D.N.	Amendment agreed. Circulation of revised contract.
HOME BIRTHS				
(i) Standardise Home Birth Grants	<ul style="list-style-type: none"> Consult with CEO Group 	June 2004.	T.C. G.C. D.N.	Implement new rate.
(ii) Review of the Home Birth Pilot Projects	<ul style="list-style-type: none"> Support review of the projects by the Health Board Domiciliary Births Group 			

High Level Objective 1: Better Health for Everyone To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.				
Divisional Objective: Develop and promote community-based health services, including preventive services, in the following areas: child health, infectious diseases, cervical screening, ophthalmic services and reproductive health.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
(iii) Advance policy development in respect of home births.	<ul style="list-style-type: none"> Participate with relevant agencies in devising a new policy based on the pilot project review 	December 2004.		Pilots evaluated and new policy developed

CERVICAL SCREENING				
(i) Support implementation of Phase 1 of the Irish Cervical Screening Programme.(ICSP)	<ul style="list-style-type: none"> Provide assistance, as required, to the Project Team for Phase 1. 	Ongoing	E.B. G.C. D.N.	Issues requiring attention addressed as they arise.
(ii) Review of Phase 1	<ul style="list-style-type: none"> When completed and submitted to the Dept. examine recommendations with a view to informing an appropriate response. 	Mid 2004	B.M. E.B. G.C. D.N.	Action, as deemed necessary, taken.
CRISIS PREGNANCY AGENCY				
To ensure that the Crisis Pregnancy Agency oversees the implementation of it's national strategy to address crisis pregnancy	<ul style="list-style-type: none"> Review with the Agency on a regular basis its progress in addressing its remit 	Ongoing	B.M. (as a Board Member) G.C.	Issues requiring attention addressed in a timely manner
TATTOOING/BODYPIERCING				
(i) Contribute to E.C. Review of Regulatory Situation	<ul style="list-style-type: none"> Review Draft proposals 	Ongoing	T.C. T.O'N.	Issues requiring attention addressed as they arise
(ii) Develop Good Practice Guidelines	<ul style="list-style-type: none"> Working Group established. Consult with health agencies & Industry 	Feb. 2004 December 2004	T.C. T.O'N D.N.	Draft Guidelines Agreed.
DIABETES				
Develop community based Diabetes services	<ul style="list-style-type: none"> Contribute as required to examination of diabetes services by National Diabetes Working Group chaired by CMO Follow up on recommendations as necessary 	Ongoing	B.M. T.C. T.O'N. D.N.	Issues requiring attention addressed as they arise

<p align="center">High Level Objective 1: Better Health for Everyone</p> <p>To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.</p>				
<p>Divisional Objective: Develop and promote community-based health services, including preventive services, in the following areas: child health, infectious diseases, cervical screening, ophthalmic services and reproductive health.</p>				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
<p>NOTE: Issues in relation Hepatitis B will be dealt with Mr. Moloney's side</p> <p>Comments:</p> <ol style="list-style-type: none"> 1. Preparing replies to P.Q.s and other correspondence, preparing speeches, briefing material, responding to FOI requests, dealing with estimates and other financial matters, preparing briefing on boards' service plans and providing information to the Press Office form a considerable part of the work of this Division and must be dealt with as a priority ahead of the above divisional objectives. 2. The nature of the work is such that issues arise from time to time (e.g. new commitments, unexpected problems) which affect and place strains on the ability of the section to achieve targets. Such issues may generate a substantial increase in the workload and develop into work that is of a more permanent rather than short-term nature. In such instances in light of restrictions on staffing levels, the business plan may require adjustment. 3. Progress in meeting the targets above will be dependant on the co-operation of other agencies/bodies (e.g the preparatory work associated with the roll out of the National Cervical Screening Programme will be dependent on the cooperation of HeBE.) 				

Community Health

<p style="text-align: center;">High Level Objective 3: Responsive and Appropriate Care Delivery</p> <p>To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.</p>				
<p>Divisional Objective: Support health boards and agencies in relation to infrastructural development in disease surveillance and the community health services area.</p>				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
COMMUNITY HEALTH CAPITAL DEVELOPMENTS (NATIONAL DEVELOPMENT PLAN)				
Work with Hospital Planning Office and health boards in relation to community health service capital developments	<ul style="list-style-type: none"> Review and agree lead roles and accountability within the Department for community health capital projects, particularly in the context of implementing the Primary Care Strategy. 	Ongoing.	B.M. E.B. T.O'N. D.N.	Roles clarified and any issues arising as a consequence addressed in a timely manner
I.T. INFRASTRUCTURE – Infectious Diseases				
Continue to support and work with NDSC re. development of Computerised Infectious Disease Reporting (CIDR) system	<ul style="list-style-type: none"> Resolve issues with NDSC as they arise Review progress to date and evaluate feedback from pilot sites 	Ongoing	B.M. E.T.	Issues addressed as they arise.
<p>Comments:</p> <p>See notes (1), (2) and (3) on High Level Objective 1.</p>				

High Level Objective 4: High Performance				
To put in place organisational structures, legal and accountability frameworks and management capacity (systems and people) to ensure that health and personal social services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.				
Divisional Objective: Put in place frameworks to ensure the delivery of specific public health services.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
OPTICIANS LEGISLATION				
(i) Review Fitness to Practice issues	Review proposals for other health professionals and consult as app.	December 2004	T.C. G.C. D.N.	Memo submitted to Minister
(ii) Review Competition Authority proposals	Review report on publication. Submit proposals re follow-up action.	Contingent on publication date of Competition Authority report.		Report reviewed and proposals drafted.
ASSISTED HUMAN REPRODUCTION				
Facilitate the work of the Commission on Assisted Human Reproduction	<ul style="list-style-type: none">➤ Participate in the finalising work of the Commission.➤ Decide on appropriate mechanism for progressing and informing the development of public policy on receipt of Commission's report.	March/April 2004 March/April 2004	B.M. E.B. G.C.	Issues requiring attention addressed as they arise. Appropriate mechanism agreed and relevant action taken.
OPTOMETRIC SERVICES				
Review of the Adult Optometric Services Schemes	<ul style="list-style-type: none">➤ Support health boards in their review of the schemes with the Association of Optometrists.➤ Monitor and evaluate Health Boards' Service Plans and expenditure	December 2004	T.C. T.O'N. D.N.	Revision of Schemes agreed by all parties Plans and expenditure reviewed on an ongoing basis.
NATIONAL DISEASE SURVEILLANCE CENTRE				
Prepare proposal for integration of NDSC into HIQA/HSE	<ul style="list-style-type: none">➤ Develop proposal in conjunction with CMO's office and Project office.	October 2004	B.M. E.T.	Proposal prepared.
RESTRUCTURING / HEALTH REFORM				
Support the Health Reform Programme	<ul style="list-style-type: none">➤ Yet to be determined	Ongoing	All Staff	Yet to be determined
Comments:				
Due to limited resources research in relation to Vaccine Injury Compensation Scheme will not be included in 2004 Business Plan				
See notes (1), (2) and (3) on High Level Objective 1.				

High Level Objective 5 To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European and international level are met.				
Divisional Objective: Participate in developments at national, international and EU levels in relation to issues such as biological threats, reproductive health and measles eradication.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
SIXTH FRAMEWORK RESEARCH PROGRAMME				
Provide advice as necessary in relation to the implementation of the Sixth Framework Research Programme in relation to embryo research	<ul style="list-style-type: none"> Input and advice, as required 	Ongoing.	B.M. E.B.	Issues addressed as they arise.
MEASLES ELIMINATION				
Support work of WHO to eliminate measles in the European region by 2007	<ul style="list-style-type: none"> Establish committee to examine the issues involved and prepare National Plan Provide information and submit reports to WHO as requested 	Ongoing	B.M. E.T. N.O'D.	Committee established Reports provided to W.H.O.
REPRODUCTIVE HEALTH				
Prepare for and participate in the UN Conference on Population and Development (March 2004)	<ul style="list-style-type: none"> Devise strategy in consultation with D/Foreign Affairs in relation to input into Conference and contribute as necessary in relation to the discussions on reproductive health services. 	End March 2004	B.M. E.B. G.C.	Conference attended and all necessary input provided
EU PRESIDENCY				
Support Ireland's Presidency of EU	<ul style="list-style-type: none"> Provide briefing material etc. as required 	Ongoing	All Staff	Material provided as requested.
INTERNATIONAL HEALTH REGULATIONS				
	<ul style="list-style-type: none"> Yet to be determined 			Yet to be determined
Comments: See notes (1), (2) and (3) on High Level Objective 1.				

Part 2**Developing the capacity of the Division**

Objective	Output	Target completion date	Person(s) responsible / involved
1 PMDS			
Conduct PMDS planning meetings and complete role profile forms	<ul style="list-style-type: none"> Completed Role Profile Forms. Completed Personal Training and Development Plans returned to Training Officer 	31/01/04	All staff
Conduct Interim Review	<ul style="list-style-type: none"> Completed interim Review form, Role Profile updated as necessary 	30/06/04	All staff
Conduct Annual Performance and Development Review	<ul style="list-style-type: none"> Annual Performance and Development Review form completed 	31/12/04	All staff
2 Quality			
Manage quality of work of division	<ul style="list-style-type: none"> Enhanced quality of work output, improved policies and procedures for division 	31/12/04	Brian Mullen responsible; all staff involved.
3 Support Business Process			
	<ul style="list-style-type: none"> Ensure that 2004 business plan is prepared. 	January 2004	Brian Mullen and AP's
	<ul style="list-style-type: none"> Ensure that 2004 business plan is reviewed monthly at division level and quarterly with the deputy secretary 	Throughout 2004	T Mooney, B Mullen and AP's
	<ul style="list-style-type: none"> Prepare 2005 Business Plan 	End of 2004	B Mullen and AP's

Department of Health and Children
Business Plan 2004

Division Name: Community Health – Drugs, HIV/AIDS/Dental

Division Head: David Moloney MAC Member: Tom Mooney

High Level Objectives:

To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.

To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.

To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.

Divisional Objectives:

1. To advance initiatives to improve the health and well-being of drug users within the context of the National Drugs Strategy, to support prevention initiatives and to ensure appropriate regulation and control of drugs.
2. To facilitate and monitor the implementation of AIDS Strategy 2000.
3. Improve the quality of dental services and the level of oral health in the overall population and in conjunction with health authorities and service providers, integrate the community audiology service with health board/authority services.
4. Developing the capacity of the section.

Part 1

High Level Objective: To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.				
Divisional Objective: To advance initiatives to improve the health and well-being of drug users within the context of the National Drugs Strategy and to ensure appropriate regulation and control of drugs.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Advance the development of policy and structures for delivery of services to drug misusers within the context of the NDS	Lead implementation of NDS through Health Implementation Committee	Feb 2004 July 2004	DM, LK, NR, ML	Monthly updates and 6 monthly progress reports to IDG
	Input into review of NDS	During 2004	DM, LK, NR, ML	DoHC input taken on board
	Membership of National Drugs Strategy Team	Weekly meetings	LK	Positive contribution to NDST
	Ensure that contract for GPs involved in Methadone Protocol is fully operational	April 2004	LK, NR	GPs funded in accordance with contract
	Complete work on drug treatment for U18s	Mid 2004	DM, NR, ML	Guidelines produced
	Publish Review of Methadone Protocol and commence implementation of recommendations	Feb 2004 During 2004	DM, LK, NR, LMcG	Review published & discussions on implementation commenced
Contribute as appropriate to 2004 phase of restructuring	Specific actions will be clarified as decisions made on modalities of restructuring	During 2004	All Staff	Positive contribution to preparation for restructuring
Support delivery of Health Board service plans	Develop needle exchange services	During 2004	DM, LK, NR	Discussions commenced Positive contribution to prison drug treatment services group
	Assist in the provision of expansion of drug treatment places in prisons	During 2004	DM	

High Level Objective: To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.				
Divisional Objective: To advance initiatives to improve the health and well-being of drug users within the context of the National Drugs Strategy and to ensure appropriate regulation and control of drugs.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
	Consult with professional bodies on adequacy of training for people working with drug misusers	mid 2004	LK NR ML	Professional bodies contacted and necessary action commenced
	Specific recommendations in Benzodiazepine Report implemented	During 2004	DM, LK, TMcG, NR,NQ, ML	Guidelines for pharmacists developed & other recommendations progressed
	Set up group re action 19 in NDS (early intervention)	End 2004	DM, LMcG	Draft protocol decided upon
Contribution to evidence based drug treatments	Assist Dept of Justice, Equality and Law Reform in establishment of appropriate indicator on drug related deaths	During 2004	DM, LK, AG	Agreement on establishment of indicator
	Work closely with Health Research Board in the development of key indicators	During 2004	DM, LK, NR	Improved data collection
	Membership of NACD		DM	Views of DoHC reflected especially regarding treatment issues
Develop and continue to implement systems in relation to the effective regulation and control of drugs.	Finalise and bring heads of bill and memo to Govt. in relation to transfer of functions to IMB	Feb 2004	DM, TMcG, LK, NR	Transfer completed by end Summer
	Liaise with Parliamentary Draftsman re drafting of necessary legislation	Summer 2004		Legislation drafted and transfer completed
	Administer regulation systems, quarterly and annual Reports		TMcG, LMcG, MG	Work done in compliance with procedures in place

High Level Objective: To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.				
Divisional Objective: To advance initiatives to improve the health and well-being of drug users within the context of the National Drugs Strategy and to ensure appropriate regulation and control of drugs.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
	Finalise legislation regarding import and export controls for benzodiazepines in compliance with international obligations	Oct 2004	DM, LK, TMcG, NR,	Government Decision agreeing to legislation
	Contribute to work of GMS committee on its report on monitoring prescribing practices of GPs	Summer 2004	LK, TMcG,	Report published by GMS Payments Board
	Consider buprenorphine report in conjunction with other medications for the treatment of opiate misuse	During 2004	DM, LK, NR, ML	Department response established
Ensure Ireland plays its role in the EU especially during the Irish Presidency and at international level	Lead health items at HDG Input into Presidency Steering Group on Drugs Attend meetings of EMCDDA Attend meetings of Pompidou Group Contribute to UN CND	Monthly meetings of HDG and ongoing during 2004	DM, LK, NR, TMCG	Positive contribution to meetings and/or preparation for same
<p>Comments: The availability of the Chief Pharmacist and pharmacist is critical to the implementation of the business plan as they have an important role in advising the Division in relation to many aspects of its work in relation to drugs, particularly in the drafting of legislation.</p> <p>Needle exchange development dependant on resolution of IR issues.</p> <p>Implementation of Action 19 contingent on progress of U18 group.</p> <p>Attendance at European and International meetings dependant on sufficient travel budget being available.</p> <p>Continued collaboration with various Government Departments, other Agencies and other Divisions within the Department is necessary for the implementation of the business plan.</p>				

High Level Objective: To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.				
Divisional Objective: To facilitate and monitor the implementation of AIDS Strategy 2000				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Advance the development of structures for delivery of services for people with HIV/AIDS & STIs within the context of the Care and Management Report	Care and Management Report published Discussions held with ERHA & other hbs re implementation of short term recommendations	March 2004	DM,LK, NR, MG	Short term recommendations progressed
	Liaise with hbs re progress on HIV liaison nurses	During 2004	LK, NR, MG	Report to NASC on issue
Development of quality statistics regarding HIV/AIDS Prepare for the introduction of antenatal testing for Hepatitis B	Surveillance Sub-Committee to monitor HIV Case based reporting and introduction of soundex system	Ongoing during 2004	DM, LK, NR, MG	Reliable statistics published
	Continue to work with NDSC re monitoring of antenatal testing for HIV	End 2004	LK, NR, MG	Reliable data available
	Set up group to consider this issue and to make recommendations on progressing same	Group set up by March 2004	DM, LK, NR, MG	Report to NASC by October 2004
Continued support for education and prevention initiatives	Assist Health Promotion Unit in developing appropriate responses	Ongoing	DM, LK, NR, MG	Verbal and written reports to NASC on progress
Comments: Continued collaboration with various Government Departments, other Agencies and other Divisions within the Department is necessary for the implementation of the business plan.				

High Level Objective: No 4 [High Performance] To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.				
Divisional Objective: Improve the quality of dental services and the level of oral health in the overall population				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Implement probity measures for the dtss	1 Circulate all health boards with guidelines and job description for examining dentist system. 2 Facilitate health boards with recruitment of examining dentists. 3 Support GMSPB in establishing a dtss investigation team.	Feb 2004 Ongoing Dec 2004	LMcC SD LMcC SD GG, LMcC, SD	Job description circulated; notification to boards to recruit. Identify funding; clarify issues raised by boards. Identify funding; meetings attended with gmspb.
Establish a management review framework for the dtss	1 Establish management review group. 2 Participate in management review group. 3 Work with review group in producing document on future strategy for the dtss. 4 Prepare submissions on future of dtss contract.	Feb 2004 Ongoing May 2004 June 2004	LMcC SD GG DM DM LMcC GG LMcC SD GG DM LMcC SD GG DM	Management group established. Meetings attended and observations provided Analysis & research on proposals provided Proposals documented
Agree amendment to dental hygienist scheme.	1 Examine request from Dental Council. 2 Identify implications of amendment 3 Finalise request	Feb 2004 Mar 2004 Apr 2004	LMcC LMcC LMcC	Scheme analysed; legal advice sought; reply issued to Dental Council
Finalise board of Dublin Dental School & Hospital	Complete membership of board	Feb 2004	LMcC SD	Board membership finalised; nominees notified
Manage Epidemiology Contracts	1 Facilitate launch of adult oral health survey. 2 Facilitate launch of two fluoride reports under Lot 2 3 Facilitate launch of oral health promotion report under Lot 4 4 Facilitate launch of children's oral health survey	Mar 2004 Sept 2004 Sept 2004 Oct 2004	LMcC GG SD LMcC GG SD LMcC GG SD LMcC GG SD	Provide provisional assessment of implications of research projects; draft speech, brief and press release where appropriate.

High Level Objective: No 4 [High Performance] To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.				
Divisional Objective: Improve the quality of dental services and the level of oral health in the overall population				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Work with future expert group on implementing the recommendations of the Forum on Fluoridation	1 Establish expert group. 2 Participate in group. 3 Develop regulatory framework for fluoridation in general.	May 2004 Ongoing Dec 2004	LMcC SD GG DM LMcC	Finalise list of nominees; notify nominees Meetings attended Framework identified and analysis provided.
Contribute as appropriate to 2004 phase of restructuring	Specific actions will be clarified as decisions made on modalities of restructuring	During 2004	All Staff	Positive contribution to preparation for restructuring
<p>Comments: The division consists of only two staff engaged on the division's work; previously, there were five staff for a lower level of activity than now prevails. This will significantly prevent progress with all objectives. Administrative work previously undertaken by the Assistant Chief Dental Officer continues to be absorbed by the AP. Work in January has already been impeded due to 30 civil summonses received from dentists contracted to provide dtss treatments. This has entailed preparation of briefs and documentation and discussion with the Chief State Solicitor's Office. The outcome of the High Court case on denturism is expected this year; the judgment may have adverse consequences for the work agenda of the division. Work on dtss industrial relations issues will absorb a significant amount of time. The review of the Dental Treatment Benefits Scheme may have knock-on consequences for the dtss; implications will need to be assessed. Items not included on the business plan are the maxillofacial capital project for St James's Hospital; dental unit for the National Children's Hospital; development of national OMF services; paediatric dental services in Our Lady's Hospital, Crumlin. It is probable that this division will have to address some of these items in 2004; the business plan will be amended during the year to reflect this..</p>				

High Level Objective: No 3 [Responsive and Appropriate Care Delivery] To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.				
Divisional Objective: Improve the quality of dental services and the level of oral health in the overall population				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Support delivery of Health Board service plans	1 Facilitate recruitment of Consultant Orthodontist for NAHB.	Feb 2004	LMcC SD	Resolve problems over recruitment with LAC and ext personnel.
Facilitate delivery of health board orthodontic service	2. Progress grade of orthodontic therapist.	June 2004	LMcC SD GG	Finalise job spec, salary, etc at hsea with ext personnel.
	3 Support Specialist in Orthodontics training.	Aug 2004	DM LMcC GG	Placement of trainees and funding decided.
	4 Progress development of capacity in dental schools with HPO.	Ongoing	LMcC, SD GG	Project progressed
	5 Meet parliamentary deadlines for PQs, debates, joint oireachtas committee hearings, etc and general correspondence /queries on Orthodontics		DM LMcC SD	Deadlines adhered to
Facilitate creation of grade of Specialist in Oral Surgery for health board service.	1 Draft job specification and qualifications in conjunction with external personnel.	July 2004	LMcC SD GG	Job spec drafted
	2 Attend negotiations with staff representative associations at hsea.	Ongoing	LMcC SD GG	Meetings attended and observations provided
Comments: The division consists of only two staff engaged on the division's work; previously, there were five staff for a lower level of activity than now prevails. This will significantly prevent progress with all objectives. Administrative work previously undertaken by the Assistant Chief Dental Officer continues to be absorbed by the AP. Work in January has already been impeded due to 30 civil summonses received from dentists contracted to provide dtss treatments. This has entailed preparation of briefs and documentation and discussion with the Chief State Solicitor's Office. The outcome of the High Court case on denturism is expected this year; the judgment may have adverse consequences for the work agenda of the division. Work on dtss industrial relations issues will absorb a significant amount of time.				

High Level Objective: No 3 [Responsive and Appropriate Care Delivery] To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.				
Divisional Objective: Develop and promote the community based audiology service with health boards.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Progress development of community audiology service.	1 Attend meetings of health board community audiology group.	Throughout 2004	LMcC	Meetings attended
	2 In conjunction with the ERHA, identify funding implications of digital hearing aids for community audiology service.	Aug 2004	LMcC SD	Funding needs identified
Comments: The division consists of only two staff engaged on the division's work; previously, there were five staff for a lower level of activity than now prevails. This will significantly prevent progress with all objectives. Administrative work previously undertaken by the Assistant Chief Dental Officer continues to be absorbed by the AP. The outcome of the High Court case on denturism is expected this year; the judgment may have adverse consequences for the work agenda of the division. Work on dtss industrial relations issues will absorb a significant amount of time.				

Part 2**Developing the capacity of the Division**

Objective	Output	Target completion date	Person(s) responsible / involved
Conduct PMDS planning meetings and complete role profile forms	Completed Role Profile Forms.	31/01/04	All staff
Conduct first Interim Review	Completed Personal Training and Development Plans returned to Training Officer	31/05/04	All staff
Conduct second Interim Review	Completed interim Review form including upward feedback (if requested by job-holder), Role Profile updated as necessary	30/09/04	All staff
Conduct Annual Performance and Development Review	Completed interim Review form including upward feedback (if requested by job-holder), Role Profile updated as necessary Annual Performance and Development Review form completed including upward feedback (if requested by job-holder)	31/12/04	All staff
Manage quality of work of division	Enhanced quality of work output, improved policies and procedures for division	31/12/04	Division Head responsible; all staff involved.
Improve Records Management and Filing System in Section	Easily identifiable files. All records placed on files	31/12/04	All Staff
Provide service in accordance with the Department's Customer Charter	Queries and correspondence from both external and internal customers handled efficiently and politely	During 2004	All Staff
Foster awareness of division's work amongst staff	Provision for informal discussion with staff	31/01/04	All staff

Department of Health and Children

Business Plan 2004

Division name: General Medical Services (GMS) Division

Division head: Colm Desmond

MAC Member: Tom Mooney

High Level Objective 2

To provide a policy and legal framework, which ensures equity for public patients; and enables all patients and clients to access the services they need.

Divisional Objective

Develop and improve a policy and legal framework for GP and community pharmacy services.

High Level Objective 3

To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.

Divisional Objectives

Develop policy for information and communication technology in GMS and community drug schemes.

Develop policy for provision of training for GPs and community pharmacists within GMS and community drug schemes.

High Level Objective 4

To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.

Divisional Objectives

Ensure proper governance and accountability in GMS and community drug schemes.

Development of organisational structures, accountability frameworks and management capacity (systems and people) for continued improvement of state drug schemes.

Section 1

High Level Objective: To provide a policy and legal framework, which ensures equity for public patients; and enables all patients and clients to access the services they need.				
Divisional Objective No 1: Develop and improve the policy and legal framework for GP and community pharmacy services				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Implement recommendations of Pharmacy Review Group	- Obtain government approval - Implement approved recommendations	Early 2004 Ongoing	CD, RH, TMk, CB, CS, CH	Recommendations implemented in policy or legislation
Pharmacy Bill	- Obtain government approval - Heads of bill - Consultation process	Early 2004 Autumn 2004 Autumn 2004	CD, TMk, CB, CS, CH	- Approved by Govt. - Heads completed - Consultation underway incl. Seminar (?)
Internal review of 1996 Pharmacy Agreement and contract	Develop policy framework for renegotiation of contract	December 2004	CD, RH, TMk, CB, CS, CH	Complete draft policy
IR Negotiations with IPU	Deal with issues arising from operation of pharmacy contract	Ongoing	CD, RH, CS	Effective operation of contract
Review of policy and funding of GP Out of Hours Co-ops	- Consult with Primary Care Task Force, health boards and GMS (Payments) Board - Ongoing development	Ongoing	CD, TDy, EB, TD, SF	Review policy and consider new developments
Review and development of policy on GP services within GMS scheme	- Consider actions arising from Reform sub-Group on GMS contracts	Ongoing	CD TDy	Advance new management position with a view to drafting a new GP contract
	- Participate in HSEA management team	Ongoing	CD, TDy, EB	Address any IR issues that may arise
	- Participate in health boards'	Ongoing	TDy, EB,	Address issues arising

General Medical Services (GMS)

High Level Objective: To provide a policy and legal framework, which ensures equity for public patients; and enables all patients and clients to access the services they need.				
Divisional Objective No 1: Develop and improve the policy and legal framework for GP and community pharmacy services				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
	primary care units GP group - Review Practice Managers Report - Practice Managers Project - Consider report on non-EU nationals and next steps	Autumn 2004 End 2004 December 2004	TD CD, TDy, EB, TD TDy, EB, TD CD, TDy, EB	Informed policy position based on returned reports Report on Best Practice Early appropriate intervention and medium-term policy position
Review GP issues	- Manpower review Consider GMS issues arising from Medical Practitioners (Amdt) Bill - Participate in Diabetes Group	End 2004 As required As required	CD, TDy, EB, TD, SF CD, TDy CD, TDy, EB	Examination of issues incl. identification of funding needs Provide comment on issues and advice on appropriate action Effective involvement
Comments : GMS Division will participate in the Service Plan process and provide appropriate response to primary care issues as they arise; Work arising under the EU Presidency will be dealt with on an ongoing basis as it arises; The advancement of the Pharmacy Bill (subject to approval of PRG Memo) will be a priority for the Division under the Department's Legislative Programme.				

General Medical Services (GMS)

High Level Objective: To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.				
Divisional Objective No 2: Develop policy for information and communication technology in GMS and community drug schemes				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Pilot community pharmacy IT project	Initiate pilot online validation of pharmacy claims	September 2004	CD, RH, CS, CH	Completion of pilot scheme
Develop policy on e-prescribing and dispensing	Develop draft policy position	Ongoing	CD, RH, TDy, MC, CS, CH	Draft policy document
Review ICT policy for GMS general practice and role of GPIT Group	- Examine Review Report with GPIT Group and ICGP, to agree next steps and business plan	Spring 2004	CD, TDy, EB,	Business Plan and review mechanism
	- Consult with Primary Care Task Force and Systems Unit External regarding future needs	Ongoing	CD, TDy, EB	Agreed ICT position
Participate in modernisation of GMS registers including Central Client Eligibility Index (CCEI) Project	- Participate in review with HeBe, GMS (Payments) Board and health boards	Ongoing	CD, TDy, EB, TD, SF	Full participation in group
Comments These objectives will be advanced in line with the overall aims of the Health Reform Programme as it relates to modernisation of ICT and GMS databases; In the light of previous experience, allowance should be made for unforeseen issues that could arise in relation to databases and management of GMS registers.				

General Medical Services (GMS)

High Level Objective: To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.				
Divisional Objective No 3: Develop policy for provision of training for GPs and community pharmacists within GMS and community drug schemes				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Continued support for vocational training for community pharmacists through ICCPE	Member of ICCPE Board	Ongoing	TMk	Attendance at meetings
Future policy of GP Vocational Training	- assess issues arising from extn. of duration of training schemes	End 2004	CD, TDy, EB	Suitable arrangements and funding in place
	- Liaise with relevant agencies on future training needs	Ongoing	CD, TDy, EB	Appropriate action
Consider future GP staffing policies	- Obtain report from ICGP - Consider and take appropriate action	Spring 2004 Autumn 2004	CD, TDy, EB, TD, SF	Reviewed policy Secure funding for additional places in 2005
Comments				

General Medical Services (GMS)

High Level Objective: To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.				
Divisional Objective No 4: Ensure proper governance and accountability in GMS and community drug schemes				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Legal issues arising in operation drug schemes	- LTI case with Equality Authority - dealing with Court actions	Ongoing	CD, RH, TMk, CB, MC, CS, CH	Monitor LTI and other cases, and respond as required
Participate in Health Reform Process	Participate as required	Ongoing	All Staff	Identification of issues appropriate to HSE, advancement of reform of GMS issues (incl. contracts) and preparation for handover.
Publication and implementation of the Deloitte & Touche Report	- Agree suitable arrangements to incorporate into the Reform Programme - Conclude examination of operation of schemes arising from Report	March 2004 February 2004	CD, TDy, EB CD, TDy, RH, CS, (EB, TMk)	Agreed implementation within Reform Programme Completion of examination
Comments Priority will be given to implementation of Brennan and Prospectus Reforms throughout GMS Division's plan.				

General Medical Services (GMS)

High Level Objective: To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.				
Divisional Objective No 5: Development of organisational structures, accountability frameworks and management capacity (systems and people) for continued improvement of state drug schemes.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Departmental review of IPHA Agreement	Review Agreement in preparation for upcoming renegotiation	July 2004	CD, RH, CB, MC, CS, CH	Report of Review
Renegotiation of IPHA Agreement	Negotiations with IPHA and APMI	July 2004 - July 2005	CD, RH, CB, MC, CS, CH	Renegotiations commenced
Ongoing review of reimbursable medicinal products	Administration of Products Committee - Management of IPHA Agreement	Ongoing	MC, CB, CH, TMk	Drugs added and deleted as appropriate
Review and development of drug schemes	- Development of structures for generic substitution & reference pricing - Internal review of drug schemes policy - Development of reimbursement approval process (incl pharma-economic evaluation)	December 2004	CD, RH, CS, CB, MC, CH In conjunction with Pharma-economic Unit, St James Hospital	Commence phased implementation
Dealings with GMS (Payments) Board	- Board Membership - Operation of GMS and	Ongoing Ongoing	CD All Staff	Attendance Resolution of issues arising

General Medical Services (GMS)

	community drug schemes			
Comments Dept. Finance Procurement Initiative overlaps with some of these objectives and ongoing input may be required.				

Section 2**Divisional Development Objectives**

Objective	Output	Target completion date	Who needs to be involved in the achievement of the objective
Conduct PMDS planning meetings and complete role profile forms	Completed role profile forms.	31/1/04	All staff
Conduct interim review	Completed PMDS plans returned to Training Officer	31/5/04	All staff
	Completed interim review form, role profile updated as necessary		
Conduct annual performance and development review	Upward feedback to manager	31/12/04	All staff
	Annual performance and development review form completed	31/12/04	All staff
Manage quality of work of division	Review of upward feedback to manager	Ongoing	All staff
	Enhanced quality of work output, improved policies and procedures for division	Ongoing	All staff
Staff visits to GMS (Payments) Board	Improve knowledge of and working relationship with GMS (Payments) Board	Ongoing	All staff
Interaction with health board primary care units	Continued good working relations and improved knowledge of health processes	Ongoing	TMk, all staff
Continued access to CMOD/ training courses	Continued improvement in skills base	Ongoing	All staff
Quality Customer Service	<ul style="list-style-type: none"> - Examine tracking system - Regular team meetings - Interim report on volume of PQs, Reps, FOI requests, speeches, briefing 	Ongoing	

General Medical Services (GMS)

	<p>for PAC etc, Press queries</p> <p>Evaluate procedures for dealing with the above</p> <p>- Liason with internal and external customers in particular GP advisor, Dept pharmacists, DoF, DoJELR, DSFA, ICGP, IMO, HBs, IPU, PSI, IPHA, APMI, GMS (Payments)Board.</p>		
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Department of Health and Children
Business Plan 2004

Division Name: Primary Care Task Force
Division Head: Fergal Goodman
MAC Member: Tom Mooney, Deputy Secretary

High Level Objectives:

Objective 3

[Responsive and Appropriate Care Delivery]

To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.

Divisional Objectives:

Leading and promoting the implementation of the strategy **Primary Care: A New Direction** which seeks to develop a new integrated, team-based model for the delivery of primary care services, by:

- (i) Contributing to the process of health service reform with a view to the development of structures which best facilitate the implementation of the interdisciplinary model of primary care as an integral part of a whole-system approach to service delivery
- (ii) Support the implementation of the new primary care model nationally
- (iii) Developing approaches to the incentivisation, funding and roll-out of team-based primary care services
- (iv) Supporting the implementation process through representative structures and communications activities
- (v) Contributing to planning for the Human Resources and ICT needs of primary care

Note

The capacity of the Primary Care Task Force to deliver on the Business Plan objectives will be considerably enhanced if the existing vacancy at AP level can be filled.

Part 1

High Level Objective: To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.

Divisional Objective: Contribute to the process of health service reform with a view to the development of structures which best facilitate the implementation of the interdisciplinary model of primary care as an integral part of a whole-system approach to service delivery.

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Continue to support Health Service Reform Programme	Participate in follow-on to initial action projects with particular reference to PCCC, hospital and ICT agendas	Through 2004	FG AD DH TH	Development of detailed reform plans to support strategy
Support development of primary care in Phase I Hanly regions as part of the hospitals reform programme	<p>Meet health boards involved and inform them of overall requirements of Dept.</p> <p>Request boards to prepare plan of primary care developments to support Hanly implementation</p> <p>Consider boards' proposals with view to providing supporting funding if possible</p> <p>Continue to support overall reform process in Phase I regions</p>	<p>Feb. 04</p> <p>May 04</p> <p>July 04</p> <p>Ongoing to Dec. 04</p>	FG AD TH	Primary care developments agreed with health boards
Participate in Hanly Phase II process	Participate in national working group and ensure that primary care strategy is factored into consideration of issues	As required	AD TH	Primary care issues factored into deliberations
Ensure that future GMS contract reflects needs of Primary Care Strategy	Participate in/support GMS contract renegotiation (GMS Div. has lead role)	Not yet decided	CMcN TH FG	Process supported

Primary Care Task Force

High Level Objective: To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.

Divisional Objective: Contribute to the process of health service reform with a view to the development of structures which best facilitate the implementation of the interdisciplinary model of primary care as an integral part of a whole-system approach to service delivery.

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Develop policy on primary care co-ops	Prepare discussion paper to contribute to the development of policy on primary care co-ops as described in strategy	Apr. 04	AD	Discussion paper
	Work with GMS Division and other stakeholders to develop unified Department policy on future co-op development	July 04	AD	Dept. policy developed

Comments: The format, nature and timetable for the next stages of the reform process are not yet known in detail. Therefore the extent of the workload involved is not known at this stage.

Primary Care Task Force

High Level Objective: To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.				
Divisional Objective: Support the implementation of the new primary care model nationally.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Maintain regular contact with health boards to monitor and review progress of implementation projects	Maintain informal liaison Seek formal reports quarterly to ensure that projects are progressing satisfactorily Meet health board and project/team representatives as necessary to review progress and agree on any steps necessary to address difficulties	Ongoing Quarterly Dec. 04	PCTF	Projects monitored and progressed by health boards
Liaise with Office of Health Management on support measures for projects	Seek regular progress reports from OHM on implementation of agreed measures	Dec. 04	AD	Measures implemented by OHM
Develop and agree monitoring and evaluation framework for initial projects	Review draft document with health boards Agree final document with health boards Begin implementation of M & E Framework	Feb. 04 June 04 July 04	AD AD AD	Monitoring and evaluation framework agreed
Address operational issues re accessing services of initial primary care teams	Issue guidance to HBs re charging issue Work with health boards in cross-board forum on common operational issues	Feb .04 Dec. 04	FG DH AD	Appropriate mechanisms in place for initial projects

Primary Care Task Force

High Level Objective: To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.

Divisional Objective: Support the implementation of the new primary care model nationally.

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Drive other implementation measures at health board level	Ensure that mapping exercise is completed and submitted to Dept.	May 04	FG	Exercise completed
	Review with HBs progress on other teamworking and collaboration initiatives	Oct. 04	FG	Initiatives progressed

Comments: Achievement of this objective will require close and ongoing contact with those involved in the implementation of the strategy at health board level. Development of the implementation projects in 2004 will depend on a number of factors, such as the successful recruitment of the required additional staff and the development of effective teamworking and other operational arrangements.

Primary Care Task Force

High Level Objective: To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.				
Divisional Objective: Develop approaches to the incentivisation, funding and roll-out of team-based primary care services				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Examine potential for policy changes or initiatives aimed at facilitating and stimulating supply of primary care services	Discuss taxation issues with D/Finance	Mar 04	FG	Discussions held
	Submit paper to MAC on possible private sector facilities/service provision with a view to defining broad Dept. approach	Feb 04	FG	Paper submitted
	Explore with health boards options for private sector facilities/service provision and issues arising	Sept. 04	FG DH TH CMcN	Options explored with HBs
	Request HBs to develop specific proposals where appropriate	Oct. 04	FG	HBs request to prepare proposals
Issue policy framework setting out the essential requirements in order for services to meet the aims of the Primary Care Strategy	Consider observations of Steering Group	Feb. 04	PCTF	Draft revised Framework published
	Review draft in light of PCCC Action project report	Feb. 04		
	Finalise document and publish it as a key document explaining the principles for teams and networks in order to inform the implementation process	March 04		
Comments: These steps are central to the development of policy to support the implementation of the primary care strategy and to ensure that a range of approaches to the provision of the required infrastructure is developed.				

Primary Care Task Force

High Level Objective: To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.				
Divisional Objective: Support the implementation process through representative structures and communications activities				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Work with and support Primary Care Steering Group	Work with Chairman of Steering Group on common implementation objectives and work to be undertaken by Steering Group	Ongoing	FG	Effective working relationship between TF and SG
	Arrange and service meetings of Steering Group	As required	JG MM	
	Provide administrative support to Task Force	Ongoing	JG MM	Meetings held and support provided
Work with and support Steering Group Subgroups	Participate in work of sub-groups and ensure that appropriate support is provided to guide and assist subgroups in addressing terms of reference	Ongoing	PCTF	}Participation and }support }maintained
Produce Progress Report in conjunction with Steering Group	Produce draft report for consideration by Steering Group	Feb. 04	FG JH	Draft produced
	Publish report	Apr. 04		Report published
Launch PCTF website and maintain/update it as required	Finalise format and content of site	Jan 04	JH	Content finalised
	Review/update content monthly	Ongoing	JH JG	Website live and maintained
	Ensure that microsite is established to support implementation projects	March 04	JH JG	Microsite established
Comments: Development of website is in line with QCS (customer service) principles.				

Primary Care Task Force

High Level Objective: To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.				
Divisional Objective: Contribute to planning for the Human Resources and ICT needs of primary care				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Ensure that initial “macro”needs assessments are produced by health boards group	Obtain progress report from CEOs	Mar. 04		Macro needs assessments produced
	Receive final report	To be agreed with HB group	FG TH	
Ensure that plans/templates for micro needs assessments are developed	Provide support and guidance as required to health board group charged with task		FG TH	Templates developed
Contribute to integrated manpower planning in respect of needs of primary care strategy	Following macro needs assessment and mapping exercise, identify indicative manpower/HR needs to support implementation of PC strategy over ten-year period the HR needs of primary care teams and networks	Oct. 04	AD	

Primary Care Task Force

High Level Objective: To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.				
Divisional Objective: Contribute to planning for the Human Resources and ICT needs of primary care				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Develop approaches to meeting ICT needs of new primary care model	Obtain reports from health boards on ICT measures undertaken to date	Mar. 04	JH	Reports received and analysed
	Consider further developments which can be taken by health boards to support rollout of teamworking	Apr. 04	DH JH TH	
	Discuss funding options with Systems Div.		DH JH TH	HBs advised of developments which can be funded in 2004
	Agree on arrangements for long-term approach to ICT needs, to include: <ul style="list-style-type: none"> • consideration of a consultancy on ICT needs and • if necessary, commissioning of same • exploring how development of appropriate primary care software might be stimulated 	May. 04	DH JH TH	Plan to address ICT Needs
Comments: Establishment of the manpower needs of the system in order to deliver on the strategy will be informed by the completed “macro” needs assessment process at health board level.				

Part 2**Developing the capacity of the Division**

Objective	Output	Target completion date	Person(s) responsible / involved
Conduct PMDS planning meetings and complete role profile forms	Completed Role Profile Forms. Completed Personal Training and Development Plans returned to Training Officer	31/01/04 31/01/04	All staff
Conduct first Interim Review	Completed interim Review form, Role Profile updated as necessary	31/05/04	All staff
Conduct second Interim Review	Completed interim Review form, Role Profile updated as necessary	30/09/04	All staff
Conduct Annual Performance and Development Review	Annual Performance and Development Review form completed	31/12/04	All staff
Manage quality of work of division	Enhanced quality of work output, improved policies and procedures for division	31/12/04	Division Head (FG) responsible; all staff involved.
Hold regular team/Task Force meetings regarding work and other relevant issues	Meetings held approximately monthly	31/12/04	Division Head (FG) responsible; all staff involved
Support modernisation commitments in Sustaining Progress agreement	Ensure that telephone contacts and written correspondence are handled in accordance with required standards	31/12/04	Division Head (FG) responsible; all staff involved

Department of Health and Children
Business Plan 2004

Division Name: Change Management Team
Division Head: Simonetta Ryan Principal Officer
MAC Member: Frank Ahern Assistant Secretary

High Level Objectives from the Strategy Statement relevant to Division:

High Level Objective 4 [High Performance]:

To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence by:

Divisional Objective 1

Develop and agree plan for re-structuring of DOHC in the context of the Health Service Reform Programme

High Level Objective 6:

To continue to develop the capacity of our organisation and people to ensure delivery of a quality service to our customers by:

Divisional Objective 2

- Promoting and leading the Public Service Modernisation programme in the Department by supporting Divisions in:
 - a) managing an integrated programme of change including Strategy Statement and Business Planning, Performance Verification
 - b) progressing Regulatory Reform and MIF (KPI) initiatives
 - c) the continued roll out of the PMDS, supporting SMN & APEX and other strategic HR initiatives
 - d) developing and implementing Quality Customer Service initiatives,

Change Management Team

- e) developing the necessary knowledge, skills and competencies in staff through appropriate training and development aligned with the Department's strategic objectives and individual needs
- f) developing library services within the Department

Part 1

High Level Objective: 4				
Divisional Objective: Divisional Objective: 1 Develop and agree plan for re-structuring of DOHC in the context of the Health Service Reform Programme				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Health Service Reform Programme: Restructuring DoHC	Participate in HSRP Phase 2 in relation to restructuring of DoHC; Develop, agree and implement plan for restructured Department working with Project Office and Internal Personnel	March – Dec. 2004	SR/CMcM	Proposals developed and agreed by MAC Implementation commenced.
Core Functions Group	Support Core functions Group Draft final report	March '04	SR	Final report prepared
	Draft memo to Govt for Core Functions Group	April '04	SR/CMcM	Memorandum prepared
HR Strategy	Work with Cross divisional group led by Personnel to develop and implement HR Strategy	March/June 2004	SR / MD	HR Strategy in place and Phase I rolled out
Comments:				

*** Change Management Team**

Initials	Name	Grade		Initials	Name	Grade
AB	Aileen Brennan**	EO		KMcG	Kaye McGovern**	CO
AM	Aoife Moran			MB	Mary Burkett	CO
CC	Caitríona Connolly**	HEO		MBD	Marie Dullea	AP
CML	Chris Mac Lochlainn**	AP		MD	Mary Dowling**	AP
CMcM	Catherine McManus	AP		MM	Michael Mulkerrin	HEO
FC	Fiona Conroy**	AO		PR	Patricia Rigney	HEO
GO'S	Geraldine O'Sullivan	HEO		PY	Phil Young	CO
JT	Jean Troy	EO		SR	Simonetta Ryan	PO
MK	Maureen Kenny	CO		TC	Tina Clarke	CO
KMcN	Kathleen McNamee**	CO		UO'H	Ursula O'Hanlon	EO
				Librarian	Vacancy	
** Worksharing						

High Level Objective: 6				
<ul style="list-style-type: none"> Divisional Objective: 2 Promoting and leading the Public Service Modernisation programme in the Department by supporting Divisions in : <ul style="list-style-type: none"> a. managing an integrated programme of change including Strategy Statement and Business Planning, Performance Verification b. progressing Regulatory Reform and MIF (KPI) initiatives c. the continued roll out of the PMDS, supporting SMN & APEX and other strategic HR initiatives d. developing and implementing Quality Customer Service initiatives, e. developing the necessary knowledge, skills and competencies in staff through appropriate training and development aligned with the Department's strategic objectives and individual needs f. developing library services within the Department 				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Strategy Statement	Prepare briefing for bi-lateral meetings concerning the progress of our Strategy Statement with the Taoiseach	As required by the Department of the Taoiseach	SR / CML	Briefing material supplied
Business Planning Work with divisions to produce corporate Business Plans	Draft Plan submitted to MAC for approval	22/1/04	CML, FC	Corporate Business Plan available on HealthNet and website. Review Meetings held Review completed, guidelines circulated.
	Corporate business plan published	Feb 2004	CML, FC	
	Initiate Business Plan Reviews by MAC area	Mar 2004	SR / CML	
	Review Business Planning Process and prepare new guidelines for Business Plan 2005	Nov 2004	CML, FC	
Progress Reports Work with divisions to prepare and produce Annual Progress Report 2003.	Prepare draft, submit draft to MAC for approval	Feb 2004	CML, FC	Draft submitted
	Complete Report, design and Publish Report	April 2004	CML, FC	Report published
Work with divisions to prepare for publication of 2004 Annual Progress Report (APR)	Define outline format and content of report	Nov 2004	CML, FC	Outline of content and format agreed and circulated
	Prepare schedule for production of 2004 APR		CML, FC	Schedule agreed by MAC and circulated
MIF Work with cross divisional team (led by Finance Unit) to develop KPIs	Participate actively in team in development work.	End Sept	SR / CML	KPI's and reporting template developed and agreed with stakeholders

High Level Objective: 6				
<ul style="list-style-type: none"> • Divisional Objective: 2 • Promoting and leading the Public Service Modernisation programme in the Department by supporting Divisions in : <ul style="list-style-type: none"> a. managing an integrated programme of change including Strategy Statement and Business Planning, Performance Verification b. progressing Regulatory Reform and MIF (KPI) initiatives c. the continued roll out of the PMDS, supporting SMN & APEX and other strategic HR initiatives d. developing and implementing Quality Customer Service initiatives, e. developing the necessary knowledge, skills and competencies in staff through appropriate training and development aligned with the Department's strategic objectives and individual needs f. developing library services within the Department 				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Regulatory Reform Co-ordinate Department's response to Regulatory Reform initiatives	Review, circulate and respond to consultation documents and White Paper on Better Regulation	Feb 2004	CML	Divisions informed of developments and responses prepared on time.
	Support development of Regulatory Impact Analysis/Assessment (RIA)	Timescale dependent on central initiatives	CML	Progress on implementation of RIA in Department
Support roll-out of next phase of Public Service Modernisation Programme (PSM)	Circulate information, obtain feedback and provide responses.	Timescale dependent on central initiatives	CML, FC	Information provided in accessible format. Timely responses to central requests provided
Support the Performance Verification Process under Sustaining Progress	Circulate requirements, obtain progress updates from Divisions, prepare progress reports for CSPVG	As required by CSPVG April – Dec 2004	CMcM / CML	Reports provided to CSPVG on schedule commencing April '04
Cross Departmental Ensure full participation and awareness in DoHC of Public Service Modernisation Programme (PSMP)	Active participation in the Change Management Network	Monthly	SR	DoHC view represented in Central Unit. Relevant papers circulated within DoHC & Departmental views sought.

High Level Objective: 6				
<ul style="list-style-type: none"> Divisional Objective: 2 Promoting and leading the Public Service Modernisation programme in the Department by supporting Divisions in : <ul style="list-style-type: none"> a. managing an integrated programme of change including Strategy Statement and Business Planning, Performance Verification b. progressing Regulatory Reform and MIF (KPI) initiatives c. the continued roll out of the PMDS, supporting SMN & APEX and other strategic HR initiatives d. developing and implementing Quality Customer Service initiatives, e. developing the necessary knowledge, skills and competencies in staff through appropriate training and development aligned with the Department's strategic objectives and individual needs f. developing library services within the Department 				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
PMDS General Work with sections and Project Team/Partnership to implement PMDS in Department.	Monitor and support implementation of PMDS in all sections	Weekly		PMDS timetable adhered to
	Prepare Annual Report for 2003	End February	MD/PR /AB	Report produced and circulated
	Produce comprehensive "one-stop" document on PMDS	End March		Document produced and circulated
	Revise PMDS forms	End January	MD/PR	Forms revised and circulated
Integration of PMDS and assessment forms	Support Personnel Officer in cross departmental group to be chaired by Sec. Gen.	Monthly	SR / MD	Support provided as required
Inter departmental PMDS Network	Represent Department on Network/Executive Committee	Monthly	MD/PR	Meetings attended. Requests for contributions met
Mercer's Evaluation	Implement findings re Best Practice	Monthly from March	MD/PR	Findings implemented
Climate Survey	Implement recommendations in Climate Survey Action Plan on phased basis, in consultation with appropriate units	Monthly	MD/PR/AB	Specified number of recommendations implemented
Upward Feedback Work with Project Team/Partnership to implement Upward Feedback	Organise Information Sessions publicising the introduction of upward feedback.	End January	MD/PR	Information sessions held.
	Produce and circulate information leaflet, including template, and Code of Practice	End January	MD/PR	Documents produced and circulated
	Identify and meet training requirements	April	MD/PR	Training needs met
	Monitor implementation of upward feedback	Monthly	MD/PR/AB	Implementation monitored

High Level Objective: 6				
<ul style="list-style-type: none"> Divisional Objective: 2 Promoting and leading the Public Service Modernisation programme in the Department by supporting Divisions in : <ul style="list-style-type: none"> a. managing an integrated programme of change including Strategy Statement and Business Planning, Performance Verification b. progressing Regulatory Reform and MIF (KPI) initiatives c. the continued roll out of the PMDS, supporting SMN & APEX and other strategic HR initiatives d. developing and implementing Quality Customer Service initiatives, e. developing the necessary knowledge, skills and competencies in staff through appropriate training and development aligned with the Department's strategic objectives and individual needs f. developing library services within the Department 				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Partnership Support Partnership	Provide secretariat to Partnership Committee	Monthly	AB	Meetings arranged, Minutes circulated, agenda set
	Coordinate and produce <i>INFORM</i> magazine	Quarterly	AB	Magazines produced
	Participate on Editorial Board of <i>INFORM</i> magazine	Monthly	CMcM/PR/GO'S/AB	Editorial Board meetings held
Change Management Fund	Co-ordinate Department's application for funding under the Change Management Fund	To be set by Department of Finance	PR/MB	Application made within the deadline set
Networks Senior Management Network	Participate and provide secretariat to SMN: draft papers, co-ordinate core group, arrange meetings, plenary sessions etc.	Monthly meetings Ongoing	SR/MBD	SMN active network in DoHC
Develop APEX (AP/Equivalents)	Develop formal structure and functions of APEX		MBD/GO'S	APEX becomes active network in DoHC
Quality Customer Service Customer Service Desk to work with Divisions and Partnership Committee to provide Quality Customer Service to external and internal customers	Ongoing liaison with divisions on queries and issues arising	Ongoing	MBD / MM / MK / PY / KMcN / AM	Quality customer service provided
	Actively contribute to work of QCS sub-committee of Partnership	Ongoing		Attend meetings and contribute as appropriate
	Monitoring customer feedback through comment cards etc.	Ongoing		Appropriate action taken

Further Develop Customer Service	Develop and publish Customer Charter	Feb 2004	MBD/FC	Charter published
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High Level Objective: 6				
<ul style="list-style-type: none"> • Divisional Objective: 2 • Promoting and leading the Public Service Modernisation programme in the Department by supporting Divisions in : <ul style="list-style-type: none"> a. managing an integrated programme of change including Strategy Statement and Business Planning, Performance Verification b. progressing Regulatory Reform and MIF (KPI) initiatives c. the continued roll out of the PMDS, supporting SMN & APEX and other strategic HR initiatives d. developing and implementing Quality Customer Service initiatives, e. developing the necessary knowledge, skills and competencies in staff through appropriate training and development aligned with the Department's strategic objectives and individual needs f. developing library services within the Department 				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
	Develop and publish Customer Action Plan 2004-2006	Feb 2004	MBD / FC / MM	Customer Action Plan published
	Develop Internal Customer Protocol to support QCS delivery	Feb 2004	MBD / FC / MM	Protocol agreed and circulated
Implement and monitor delivery of Customer Charter and Customer Action Plan	Work with Partnership and QCS Liaison officers to implement customer service commitments	Throughout 2004	MBD / FC / MM	Commitments delivered on within specified timeframe
QCS Network	Participate actively in QCS Working Group and Network	Ongoing	SR / MBD / MM	QCS principles and initiatives adopted and integrated in Department
Library	Maintain library services in the absence of a librarian	On-going	UOH	Provision of library service
	Implementation of Library Review	Sept.	CMcM/ UOH	Enhanced library service
	Co-ordinate with wider Health Services regarding shared library services	On-going	CMcM/ UOH	

High Level Objective: 6

- **Divisional Objective: 2**
Promoting and leading the Public Service Modernisation programme in the Department by supporting Divisions in :
managing an integrated programme of change including Strategy Statement and Business Planning, Performance Verification
- a. the continued roll out of the PMDS, supporting SMN & APEX and other strategic HR initiatives
- b. developing and implementing Quality Customer Service initiatives,
- c. developing the necessary knowledge, skills and competencies in staff through appropriate training and development aligned with the Department's strategic objectives and individual needs
- d. developing library services within the Department

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Training Annual Training & Dvpt. Reports	<ul style="list-style-type: none"> Produce and circulate T&D Report 2003 Draft T&D Report 2004 	<ul style="list-style-type: none"> January December 	MBD/GO'S /CC/ JT/TC	Reports produced and circulated
'Training & Dvpt. Opportunities 2004' brochure	<ul style="list-style-type: none"> Prepare T&D Opp.s 2004 brochure Implement training as outlined in brochure 	<ul style="list-style-type: none"> February Ongoing 	MBD/GO'S/ CC/JT/TC	<ul style="list-style-type: none"> Brochure produced and circulated Programme developed and training underway
Departmental T&D Strategy	<ul style="list-style-type: none"> Develop strategy as outlined in CMOD Framework for Civil Service T&D 	June	MBD/GO'S/ CC/JT/TC/	Strategy completed
Soft Skills(SS), IT and Specialist Training	<ul style="list-style-type: none"> Manage & implement training Evaluate and develop courses Award new contract 	<ul style="list-style-type: none"> Ongoing Ongoing January-IT October-SS 	MBD/GO'S/ CC/JT/TC	<ul style="list-style-type: none"> Effective training prog. in place. Course materials dvpd. Contracts awarded
MIF Training	Facilitate development of MIF training if required, in conjunction with Finance Unit	Ongoing	MBD/GO'S/ JT	Training developed/ sourced as required
Develop internal training capacity	Develop internal trainers and identify others within Department	Ongoing	MBD/GO'S/ CC/JT/TC	Develop course delivery skills and identify other internal resources
Inter-Departmental Network	Represent Department on D.T.O. Network	Ongoing	MBD/ GO'S	Attend meetings and contribute as appropriate
Inter-Departmental T & D Committee	Represent Department on T & D Committee and work on sub committees as required	Ongoing	SR/MBD	Attend meetings and contribute as appropriate
Develop informal T&D opportunities	<ul style="list-style-type: none"> Lunchtime seminars Dáil visits 	Ongoing	MBD/CC/JT/ TC	Programme in place and delivered
Refund of Fees Scheme	Review provisions of Refund of Fees scheme & manage scheme accordingly	<ul style="list-style-type: none"> April Ongoing 	MBD/CC/JT	Review completed & scheme within budget
Manage T&D budget	Ongoing management of T&D budget	Ongoing	MBD/GO'S/ CC/JT/TC/ MB	Within budget & on target

Part 2**Developing the capacity of the Division**

Objective	Output	Target completion date	Person(s) responsible / involved
Conduct PMDS planning meetings and complete role profile forms	Completed Role Profile Forms. Completed Personal Training and Development Plans returned to Training Officer	31/01/04	All staff
Conduct first Interim Review	Completed interim Review form, Role Profile updated as necessary	End June	All staff
Conduct second Interim Review	Completed interim Review form, Role Profile updated as necessary	End Oct	All staff
Conduct Annual Performance and Development Review	Annual Performance and Development Review form completed	31/12/04	All staff
Manage quality of work of division	Enhanced quality of work output, improved policies and procedures for division, i.e. Streamlining payment of invoices Improved procedures for handling PQs /Press Queries Use of file references	monthly	SR responsible; all staff involved.
Clearly define procedures for business processes	Document procedures to develop office manual	End Sept	All staff
Quality Customer Service approach underlying all actions in line with Customer Charter, Customer Action Plan and Internal Customer Protocol	Identification and implementation of any changes needed to support delivery of commitments under CC, CAP and ICP	Immediate	All staff
Record keeping / FOI procedures	Ensure that documentation is up to date and readily referenced	Immediate	PR/All staff
	Ensure that the information provided is clear and accurate	Immediate	All staff
Develop team working, communication and knowledge sharing	Monthly team meetings Regular AP meetings	Immediate	All staff

Department of Health and Children

Business Plans 2004

Division name: Corporate Services/FOI/RM Unit

Division head: Alan Aylward

MAC Member: Frank Ahern

High Level Objectives:

1. To continue to develop the capacity of our organisation and people to ensure delivery of a quality service to our customers.
2. To provide a policy and legal framework, which ensures equity for public patients and enables all patients and clients to access the services they need.

Divisional Objectives:

1. To make progress on upgrading the Records Management function of the Department to a satisfactory level taking particular account of the reform programme and the process of restructuring.
2. To index by name records of individuals formerly in care of the State and to respond promptly and comprehensively to requests from outside the Department to these records.

Corporate Services/FOI/RM Unit

3. To provide appropriate accommodation for staff in the context of the reform programme and to improve the working environment in the Department's current facilities. Particular attention will be given to ensure that appropriate facilities are available to enable the Department to fulfil its functions as part of the EU Presidency.
4. To extend FOIA to the statutory and regulatory bodies not yet covered by the Act and to support FOI policy in bodies already covered.
5. To enable Data Protection compliance and address related FOI and records management issues.
6. To implement Government policy in relation to the publication of FOI requests and released records on the Department's website.
7. To improve the Department's response to requests for information under the Freedom of Information Acts.

Introduction and Opening Comments

Corporate Services/FOI/RM Unit is responsible for meeting the Department's obligations under the Freedom of Information Act (FOI), together with records management, office accommodation, building maintenance and contracts and general supplies. In view of the reform programme involving the re-organisation of the Department, it is difficult to predict the priorities for a multi-faceted internal support function such as Corporate Services. On the physical facilities side, it will be important to maintain the existing facilities at a satisfactory level pending the outcome of the restructuring of the Department. It will also be important to ensure that appropriate facilities are made available to enable the Department carry out its functions as part of the EU Presidency.

Staff of the FOI Unit continued to provide active support to Divisions in the Department, and have achieved further progress in improving the quality and timeliness of responses. The Internal Review system worked very successfully in 2003.

The work of this Unit impacts on that of all other Divisions and relies to a large extent on their co-operation. The objectives listed in this plan cannot be fully achieved without access to the resources of other units and in certain aspects of records management will require the engagement of external expertise.

Part 1

High Level Objective: To continue to develop the capacity of our organisation and people to ensure delivery of a quality service to our customers				
Divisional Objective: To make progress on upgrading the Record Management function of the Department to a satisfactory level taking particular account of the reform programme and the process of restructuring.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Develop the Records Management Function	Support the records liaison officer (RLO) network	Ongoing to end 2004	DM/SL	Monthly network meetings
Develop Records Management Practice	Provide training programme for RLOs (incl FOI)	End Apr 2004	DM/SL	Planned training complete
	Develop practice advice on key record sets	Quarterly	DM/SL	1 advice issued per quarter
	Classify records sets for routine public access.	Quarterly	DM/SL	1 record set classified per quarter
	Establish records disposal schedules	Quarterly	DM/SL	1 schedule issued per quarter
Limit volume of inactive records in Hawkins House	Examine options regarding off-site storage contract	July 2004	DM/SL	Examination complete
	Continue indexing and transfer of inactive files	End 2004	DM/SL	80 % indexed 60% offsite
	Carry out transfer of files to National Archives, in accordance with the National Archives Act 1986, Regs 1988	End 2004	DM/SL	
Provide desktop access to file tracker	Continue to provide file tracker training	June 2004	DM/SL	Relevant staff trained in use of file tracker

High Level Objective: To continue to develop the capacity of our organisation and people to ensure delivery of a quality service to our customers				
Divisional Objective: To make progress on upgrading the Record Management function of the Department to a satisfactory level taking particular account of the reform programme and the process of restructuring.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
	Have file tracker rolled out through Department	June 2004	DM/SL	Desktop access to file tracker for all staff

High Level Objective: To continue to develop the capacity of our organisation and people to ensure delivery of a quality service to our customers				
Divisional Objective: To index by name records of individuals formerly in care of the state and to respond promptly and comprehensively to requests from outside the Department regarding these records.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
In the context of past child care services, to provide Access to Institutional and Related Records [AIRR] held by the Department.	Commence indexing project of records by name and review after 3 months in operation	1 st review of project April 2004	DM/SL	Satisfactory progress
	Evaluate indexed records and holdings and establish access arrangements are necessary	September 2004	DM/SL	Plan for progress in place
	Complete microfilming of records	End 2004	DM/SL	Index from files and report completed
	Evaluate other holdings	End 2004	DM/SL	Archive proposal approved.
To respond promptly to requests from outside the Department	Respond to new and outstanding requests made under the Freedom of Information Acts 1997 and 2003	End 2004	DM/SL	Prompt response rate
	Respond to requests for Internal Reviews (under the FOI Act) from individuals formerly in care of the State	End 2004	DM/SL	Prompt response rate
	To respond to new and outstanding requests from the Office of the Information Commissioner	End 2004	DM/SL	Prompt response rate

Corporate Services/FOI/RM Unit

To establish location of holdings of records relating to historical care services in the State	Agree transfer and access arrangements with the National Archives for DoHC records	End 2004	DM/SL	Arrangements agreed and transfer commenced
	Identify locations of other relevant records and release arrangements at these locations	End 2004	DM/SL	Transfer of locations completed and available on DoHC website
Comments Ongoing internal support structures will also be required including the Records Liaison Network.				

High Level Objective: To continue to develop the capacity of our organisation and people to ensure delivery of a quality service to our customer.				
Divisional Objectives: To provide appropriate accommodation for staff in the context of the reform programme and to improve the working environment in the Department's current facilities. Particular attention will be given to ensure that appropriate facilities are available to enable the department to fulfil its functions as part of the EU Presidency.				
Steps to achieve objective	Specific Actions	Completion Date	Person(s) responsible	KPIs/Outputs
To secure appropriate accommodation for staff of the Department and various health agencies	Periodic meetings with OPW	Ongoing	AA PB RK	Appropriate accommodation secured
Implement health and safety policy and procedures in accordance with Customer Service Action Plan.	Seek clearance of revised Health and Safety statement; appointment of H&S officers on each floor and provide adequate training. Prepare new fire notices.	March 2004	AA PB RK	New Health and Safety procedures in place.
Greater priority to be given to Office Housekeeping in accordance with the Customer Service Action Plan	Monitor new cleaning contract to ensure a cleaner working environment.	Ongoing	AA PB RK	Cleaner working environment
Physical facilities to be maintained at a satisfactory level pending reorganisation of Department	Maintenance of Hawkins House and GRO to be monitored on a continuous basis and appropriate measures taken	Ongoing	AA PB RK	Working environment maintained at appropriate level
Appropriate facilities to be provided in respect of EU Presidency functions	Arrangements to be made with other agencies and service providers as necessary	Ongoing Jan-June	AA PB RK	Appropriate facilities provided

High Level Objective: To provide a policy and legal framework, which ensures equity for public patients; and enables all patients and clients to access the services they need.				
Divisional Objective: To Extend FOIA to the statutory bodies not yet covered by the Act and support FOI policy in bodies already covered				
Steps to achieve objective	Specific Actions	Target	Person(s)	Outputs
Extend FOI Act bodies not yet covered by the ACT	Bring Professional and Statutory bodies under the Act	May 2004	RS	Bodies included in First Schedule of FOI Act
	Prepare programme for extension of FOI to other bodies appropriate for inclusion.	June 2004	RS	Submission drafted. MAC Approval.
Improve operation of FOI networks	Arrange review meetings with Commissioners and Central Policy Unit	Dec 2004	RS	Spring and Autumn meetings
	Monitor and support collaborative projects	Dec 2004	RS	Quarterly Progress reports
	Establish shared resource for provision of expert advice	Dec 2004	RS	Shared resource in place
Comments The Department of Finance has asked that the Department consider all health entities for inclusion under the Act, with a view to completing this work by 2005 at the latest. The implementation of FOI in all sectors has been enabled by networks of public bodies within which FOI officers develop and improve on FOI practice.				

High Level Objective: To provide a policy and legal framework, which ensures equity for public patients; and enables all patients and clients to access the services they need.				
Divisional Objective: To enable Data Protection compliance and address related FOI and records management policy issues.				
Implementation of European Data Directive	Consult health agencies on impact of legislation.	Sep 2004	RS	Consultation documents circulated.
	Develop content of regulations on health records	Dec 2004	RS	Regulations agreed with Depts of Justice and Finance
Establish review of health records management	Consult to establish scope	July 2004	RS	Consultation document circulated
	Engage consultants to review key issues	Dec 2004	RS	Report published
Comments: The Data Protection (Amendment) Act 2003 greatly strengthens the provisions of the 1988 Act and also extends it to paper records where these can be readily retrieved using a subject identifier. The impact on consent, security, and retention practice require policy responses at a national level. Departmental responsibilities have yet to be assigned for the support of this work but it is anticipated that information governance will be addressed in the restructured organisation. The Department has however provided funding for the development of guidance for health professionals, which may be the basis of a code of practice under the new legislation.				

High Level Objective: To continue to develop the capacity of our organisation and people to ensure delivery of a quality service to our customers. Divisional Objective: To implement Government policy in relation to the publication of FOI requests and releases on the Department's website.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Develop Department's policy on publication	Consult CPU and Govt. decision, devise procedures and submit for approval by MAC	March 2004	EH DW	Procedures approved.
Arrange the design of a new website area	Engage Systems Division to design according to our requirements.	June 2004	EH DW	Website area designed
Establish vetting procedure for records prior to publication.	Designate and train officers to scrutinise and select records for publication.	June 2004	EH DW	Publication underway with no inadvertent releases
Review procedures	Revise procedures if necessary	December 2004	EH DW	Satisfactory procedures

High Level Objective: To continue to develop the capacity of our organisation and people to ensure delivery of a quality service to our customers.				
Divisional Objectives: To improve the Department's response to requests for information under the Freedom of Information Acts.				
Steps to achieve objective	Specific Actions	Completion Date	Person(s) responsible	KPIs/Outputs
To maintain the FOI case management system	Liaise with applicants, decision makers and OIC to facilitate and track progress on cases.	Ongoing	AA EH DW	Improved responses to requests
	Adapt case tracker as required.	Ongoing	AA EH DW	Improved functionality for statistics and reports
	Produce quarterly statistics and analyses of same.	March , June, September, December	AA EH DW	
	Liaise with IT to progress implementation of Government decision in relation to publication of FOI reports	June 2004	AA EH DW	
Continue to support the work of the Internal review panel	Bi-annual meetings with representatives of Internal Review Panel	June, December	AA EH DW	More timely reviews
Continue level of training	Take steps to increase the level of training for decision makers	October 2004	AA EH DW	More staff trained

Part 2**Developing the capacity of Division.**

Objective	Output	Target completion date	Who needs to be involved in the achievement of the objective
Conduct PMDS planning meetings and complete role profile forms	Complete role profile forms	31/01/2004	All staff
	Completed Personal Training and Development Plans returned to Training Officer	31/01/2004	All Staff
Conduct first Interim review	Completed interim review form, role profile updated as necessary	31/05/2004	All staff
Conduct Second interim review	Completed interim review form, role profile updated as necessary	30/09/2004	All staff
Conduct annual performance and development review	Annual performance and development review form completed	31/12/2004	All staff
Manage quality of work of Division	Enhanced quality of work output, improved policies and procedures for Division. Arrange monthly meetings with staff	Ongoing	AA. All staff involved
Upgrade staff training in areas of FOI, DP and health information legislation	Improved knowledge and ability to give advice	Ongoing	AA RS EH SL DW DM
Train staff in the specialised skills of record management	Improved skills in record management	Ongoing in 2004	All staff
	Increased awareness of Health and Safety	Sept 2004	AA PB RK
Train staff in Health and Safety	Recognising staff as internal customers through speedy follow-up of	Ongoing	All staff particularly Corporate

Corporate Services/FOI/RM Unit

To ensure that the Division adheres to the Principles outlined in the Customer Service Plan as they relate to its work	requests and queries		Services side
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Final Version Approved 290104

Department of Health and Children
Business Plan 2004

Division Name: Health Services Systems

Division Head: Dr Richard Nolan, Principal

MAC Member: Mr Frank Ahern, Assistant Secretary

High Level Objective 5 To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and international level are met by:

Acting as Coordinators for eHealth Conference which is part of the programme of the Irish presidency

Progressing the health dimension of national information society developments

Participating in British Irish Council Telemedicine Group

Liaison with NHS

High Level Objective 4 To put in place organisational structures, legal and accountability frameworks and

management capacity (systems and people) to ensure that health and personal social services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence by:

Participating in national health IT policy/strategy development

Facilitating the national roll-out of Finance, Human Resources and other enterprise-wide IT systems

(Support specific to the reform programme yet to be identified)

High Level Objective 3 To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely appropriate services: and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families by:

Facilitating the planning and development of infrastructure in the health services to maximise the potential of IT

Part 1

High Level Objective: To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure that Ireland's commitments at European Union and international level are met by				
Divisional Objective: Acting as coordinators for eHealth Conference which is part of Programme of Irish Presidency				
Progressing the health dimension of national information society developments				
Participation in British Irish Council Telemedicine Group				
Liaison with NHS				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Re Divisional Objective 1 above: Monitoring and supporting the planning arrangements that has been agreed and ensuring that all matters arising are attended to	<p>Ongoing liaison with organisers (Health Boards Executive) in relation to all issues arising , with International Unit, and with Brussels Permanent Representation in relation to EU funding applications, conference conclusions etc</p> <p>Arranging meetings of Steering Group and progressing action arising from the Steering Group decisions</p> <p>Membership of Scientific Advisory Group and Steering Group</p>	Conference will take place early in May 04 which determines completion dates for all preparatory actions	<p>AC MON MC</p> <p>AC MON MC</p> <p>RJN</p> <p>AC (Steering Group)</p>	Successful conference
Re Divisional Objective 2 above: Progressing the health dimension of national information society developments	<p>Continue to participate in HeBE eHealth Project Group and in Assistant Secretaries Implementation Group for the Information Society</p> <p>Participate in public service Identity Management consultations and progress actions arising</p>	<p>Ongoing 04</p> <p>Ongoing 04</p>	<p>RJN</p> <p>AC MON</p>	<p>Further elaboration of eHealth vision</p> <p>Develop a position and represent the Unit in discussions</p>

High Level Objective: To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure that Ireland's commitments at European Union and international level are met by				
Divisional Objective: Acting as coordinators for eHealth Conference which is part of Programme of Irish Presidency Progressing the health dimension of national information society developments Participation in British Irish Council Telemedicine Group Liaison with NHS				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Re Divisional Objective 3 above: Participate in meetings of the Group	Contribute to preparation for summit meeting in early 2005	Ongoing 04	AC	Ensure Ireland input is fully catered for
Re Divisional Objective 4 above: Membership of IMT Forum and of Standards Board	Participate in meetings of these 2 groups	Ongoing 04	RJN	Discharge DOHC obligations in respect of briefings etc
Comments: Priority is eHealth Conference				

High Level Objective 4: To put in place organisational infrastructures, legal and accountability frameworks and management capacity (systems and people) to ensure that health and personal social services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence by:				
Divisional Objective: Participating in national health IT policy/strategy development Facilitating the national roll out of Finance, Human Resources and other enterprise-wide IT systems (Support specific to the reform programme yet to be identified)				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Re Divisional Objective 1 above: Membership of HeBE IT strategy teams/groups	Fully participating as member of project team Fully participating as member of Steering Group	Ongoing throughout 2004	AC RJN	Effective contribution to re discussions on relevant issues etc, and successfully attending to relevant work packages as they arise. See comment below
Re Divisional Objective 2 above: Facilitating the national roll-out of Finance, Human Resources and other enterprise- wide IT systems.	Continue to participate fully as a DOHC representative on relevant Project Board s and Sponsor Group	Dec 04	RJN(AC to deputise as may be required)	Phase 2 implementation of human resources system in NWHB and national roll-out underway. Implementation phase for financials well underway.
Comments: The level of input to IT strategy development is likely to be severely curtailed during the first half of the year due to commitments arising from the EU Presidency. Level of input in relation to additional national enterprise wide systems will be considered as the requirements during 2004 become known and in the light of the Unit's staff resource availability. Similarly in relation to input to national health information strategy implementation after it has been finalised and published. This strategy has been completed and is being circulated to other Government Departments Hence no further time is being planned for input to it at this stage.				

High Level Objective: to ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely appropriate services: and to lead and guide the development of services to ensure appropriate care is being delivered in an appropriate setting with a focus on patients, clients and their families by				
Divisional Objective: Facilitating the planning and development of infrastructure in the health services to maximise the potential of IT				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Manage NDP ICT Funding	Agreeing policy, rules and procedures	Feb 04	RJN AC	
	Assessment of proposals and agreeing project allocations	Mar 04	RJN AC	
	NDP IT and Information Society Payments	Dec 04	AC MON MC	
	Monitoring Projects	Ongoing throughout 2004	AC MON	
	Securing Overall Allocation	Nov 04	RJN AC	
	CAG Reports, PQs, Briefing Material requests etc in connection with the above (see comment below)	Ongoing throughout 2004	AC MON	
	Managing filing system, arranging meetings, responding to queries etc in relation to the above (see comment below)	Ongoing throughout 2004	MON MC	
Comments: Note that the last two items above ,servicing CAG reports etc and managing filing systems etc apply across all the divisional objectives in the business plan				

Part 2

Developing the capacity of the Division

Objective	Output	Target completion date	Person(s) responsible / involved
Conduct PMDS planning meetings and complete role profile forms	Completed Role Profile Forms. Completed Personal Training and Development Plans returned to Training Officer	31/01/04	All staff
Conduct first Interim Review	Completed interim Review form, Role Profile updated as necessary	31/05/04	All staff
Conduct second Interim Review	Completed interim Review form, Role Profile updated as necessary	30/09/04	All staff
Conduct Annual Performance and Development Review	Annual Performance and Development Review form completed	31/12/04	All staff
Manage quality of work of division	Enhanced quality of work output, improved policies and procedures for division	31/12/04	Division Head responsible; all staff involved.

Department of Health and Children
Business Plan 2004

Division Name: General Register Office

Division Head: C. Costello, Principal Officer (Ard-Chláraitheoir)

MAC Member: F. Ahern

High Level Objective 5:

To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and international level are met.

Divisional Objectives:

Facilitate eGovernment through developments in services and links with external agencies
Relocate GRO from Dublin to Roscommon

High Level Objective 6:

To continue to develop the capacity of our organisation and people to ensure delivery of a quality service to our customers.

Divisional Objectives:

Ensure that an equitable, high-quality, customer-friendly and increasingly efficient service is provided at our offices for personal callers, postal correspondence, Government agencies and users of our research facilities.

Progress the Civil Registration Modernisation Programme "Bringing Civil Registration into The 21st Century".

Support and improve the service provided at civil registration offices countrywide.

Part 1

High Level Objective: To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and international level are met.				
Divisional Objective: Facilitate eGovernment through developments in services and links with external agencies				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Provision of Internet facilities and information.	Maintain and further enhance the level of information about GRO services and the range of application forms on our Web site www.groireland.ie	Throughout 2004	P. Clifford (APO) T. Joyce (HEO)	More comprehensive, user-friendly and accessible Internet service.
	Provide a range of online services e.g. certificate ordering and online payment by credit card through the REACH public service broker.	June 2004 ¹	S. McCormack (APO) P. Clifford (APO) D. Roche (HEO)	
Contribute effectively to and benefit from developments under the eGovernment Public Services Broker (REACH)	Further enhance the range of data transferred electronically in relation to life events. ²	October 2004	C. Kennedy (A/APO) S. McCormack (APO) F. Conlan (HEO)	REACH notified of relevant life events - thus enabling the relevant information to be made available to other public service agencies.
Comments: ¹ Delivery date will be determined by REACH online services launch – currently planned for June 2004. The GRO customer base includes citizens of many countries. It has therefore been agreed that access to our Internet services will not be dependent on the availability of a Personal Public Service Number (PPSN). ² Details relating to births and deaths registered electronically are presently notified to REACH, as are details of events “taken on” to the I.T. system, following their registration by conventional means. From the introduction of electronic registration of marriages, these details will also be notified electronically.				

General Register Office

High Level Objective: To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and international level are met.				
Divisional Objective: Relocate GRO from Dublin to Roscommon				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Agreement and implementation of HR arrangements for restructured GRO.	Finalise agreement with Department of Finance on staffing levels for Roscommon and Dublin research offices.	January 2004	C. Costello (PO)	Agreed GRO staffing levels and structure for post Roscommon relocation.
	Liaise with Personnel Division on plans for Roscommon relocation and associated staff redeployment.	December 2004	C. Costello (PO) P. Patterson (APO) P. Clifford (APO)	Smooth transfer of staff to Roscommon and successful redeployment of staff not relocating.
Put necessary arrangements in place for new building in Roscommon..	Liaise with the Office of Public Works, the contractors and the relevant other Government Departments on the implementation of the accommodation and related services brief for the new building. ¹	December 2004	C. Costello (PO) P. Patterson (APO) P. Clifford (APO) A. Mitchell (HEO) C. Daly (HEO)	Successful completion and fitting out of the new building.- ready for occupation by December 2004.
Transition to new structure and service locations.	Gradually transfer functions from Dublin to Roscommon and undertake associated training, support and liaison arrangements.	December 2004	C. Costello (PO) P. Patterson (APO) P. Clifford (APO) HEOs in Dublin and Roscommon	Smooth transfer of functions and staff to Roscommon and successful redeployment of staff not relocating.
	Establish new Genealogy/family research facility in Dublin.	Fully operational in new location by December 2004 ²	P. Clifford (APO) C. Daly (HEO)	Modern Genealogy/family research facility established.
	Carry out the necessary staff integration, development and training process, in both Dublin and Roscommon, for relocation of GRO to Roscommon.	Throughout 2004	Management team.	Successful relocation of GRO to Roscommon from January 2005.

High Level Objective: To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and international level are met.				
Divisional Objective: Relocate GRO from Dublin to Roscommon				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Comments: ¹ The new Government services building in Roscommon, currently under construction, is expected to be available for occupation by December 2004. Agreement on the anchor tenancy has yet to be finalised – assumed to be other than the GRO. ² A new genealogy/family research centre in Dublin, equipped with modern research facilities, will be established prior to the GRO relocation to Roscommon. Pending the electronic availability of all historic registration records, the facility will be co-located with GRO, Joyce House to facilitate access to non-electronic records.				

High Level Objective: To continue to develop the capacity of our organisation and people to ensure delivery of a quality service to our customers.				
Divisional Objective: Ensure that an equitable, high-quality, customer-friendly and increasingly efficient service is provided at our offices for personal callers, postal correspondence, Government agencies and users of our research facilities.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Monitor and improve performance and delivery targets	Maintain average service time of <20 minutes for personal callers for certificates. ¹	Throughout 2004	Pat Clifford (APO) Colm Daly (HEO)	Efficient service for personal callers throughout the day.
	Further improve response to postal requests for certificates and copies. ²	Further improvement throughout 2004	Pat Clifford (APO) Colm Daly (HEO)	<15 working days at all times, reducing to 10 working days by December 2004.
	Prompt response (at least matching postal applications) to requests for certificates and copies by Internet; customers informed online of application status. ³	From introduction of Internet applications in June.	Pat Clifford (APO) S. McCormack (APO) Colm Daly (HEO)	<15 working days, reducing to 10 working days by December 2004.
	Maintain and further improve turnaround time for users of the Research Room ⁴	Throughout 2004	Pat Clifford (APO)	< 24 hours for small orders (<15); < 3 working days for medium orders (<50); < 5 working days larger orders (>50)
	Provide assistance, as required, to users of the research room.	Throughout 2004	Pat Clifford (APO) Colm Daly (HEO)	All customers enabled to carry out their research requirements.
	Assist public/health service organisations with specific research projects	Throughout 2004	Pat Clifford (APO) Tom Joyce (HEO)	Required research achieved.
	Further improve the turnaround time for requests for Late Registrations ⁵	From July, until	S. O'Cleirigh (APO) L. Mulryan (A/HEO)	Improved service.

High Level Objective: To continue to develop the capacity of our organisation and people to ensure delivery of a quality service to our customers.				
Divisional Objective: Ensure that an equitable, high-quality, customer-friendly and increasingly efficient service is provided at our offices for personal callers, postal correspondence, Government agencies and users of our research facilities.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
	Further improve the turnaround time for Re-Registrations. ⁵	devolved under Civil Registration Act.	S. O'Cleirigh (APO) L. Mulryan (A/HEO)	Improved service.
	Maintain response time on clearance of civil annulments and foreign divorces	Throughout 2004	S. O'Cleirigh (APO) F. Conlan (HEO)	< 10 working days on average to respond to correspondence. Average processing time < 5 weeks.
Quality Customer Service developments	Develop, agree and implement GRO specific QCS guidelines - in line with QCS Action Plan	Developed by end March 2004; Implement from April 2004	C. Costello (PO) Pat Clifford (APO) S. McCormack (APO)	Clear QCS policy and principles in place.
	Develop additional feedback mechanisms and procedures	June 2004		Enhanced feedback procedures in place.
	Establish Customer Panels	October 2004		Customer Panels in operation.
Language Equality	Ensure that personal callers and postal correspondence can be dealt with through Irish.	Throughout 2004	S. O'Cleirigh (APO) Pat Clifford (APO) P. Patterson (APO)	Effective service provided through Irish.
	Introduce any necessary measures to comply with the Official Languages Act 2003.	September 2004	S. O'Cleirigh (APO) P. Clifford (APO) F. Conlan (HEO)	Compliance with Official Languages Act 2003.

High Level Objective: To continue to develop the capacity of our organisation and people to ensure delivery of a quality service to our customers.				
Divisional Objective: Ensure that an equitable, high-quality, customer-friendly and increasingly efficient service is provided at our offices for personal callers, postal correspondence, Government agencies and users of our research facilities.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Comments: ¹ Some additional level of delay for personal callers over lunch hour is inevitable until such time as the Superintendent Registrar's Office of the ERHA also open through lunch hour. ² Improvements will continue to be achieved as the range of historic data available electronically increases. ³ Internet applications will be introduced as relevant REACH broker facilities become available - including credit card handling. ⁴ The planned introduction of electronic access to records in the research room is expected to create opportunities for self-service by researchers, which, in turn, will provide greatly improved access to printed copies of records. ⁵ Each application for late registration or re-registration can entail a number of stages. These functions will be devolved to Superintendent Registrars following the enactment of the Civil Registration Bill.				

High Level Objective: To continue to develop the capacity of our organisation and people to ensure delivery of a quality service to our customers.				
Divisional Objective: Progress the Civil Registration Modernisation Programme "Bringing Civil Registration into The 21st Century"				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Progress the development, implementation and roll-out of the new civil registration I.T. system countrywide.	Confirm the terms of agreement on any remaining I.R. issues to enable full system deployment.	March 2004	C. Costello (PO)	Full agreement with staff representative side countrywide.
	Provide training and post go-live support to civil registration offices to enable electronic certificate issue in all offices.	April 2004	C. Kennedy (A/APO) F. Conlan (HEO)	Electronic issue of certificates countrywide.
	Provide training and post go-live support to civil registration offices to enable electronic registration of births and deaths in all offices.	June 2004	C. Kennedy (A/APO) F. Conlan (HEO)	Electronic registration of births and deaths operational countrywide.
	Implement electronic research facility in the GRO research room.	From May 2004	Management Team D. Roche (HEO)	Enhanced research facilities – which will greatly improve facilities as full range of historic records is made available electronically.
	Further enhance the system to meet emerging implications following on from the enactment of the Civil Registration Bill.	From April 2004	Management Team D. Roche (HEO)	I.T. system in place to support implementation deadlines.
	Provide necessary training and assistance to Health Boards.	Throughout 2004	C. Kennedy (A/APO) F. Conlan (HEO) T. Joyce (HEO)	Successful roll-out of system and further releases in civil registration offices countrywide.

High Level Objective: To continue to develop the capacity of our organisation and people to ensure delivery of a quality service to our customers.				
Divisional Objective: Progress the Civil Registration Modernisation Programme "Bringing Civil Registration into The 21st Century"				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
	Provide a national help desk support facility to deal with business and procedural issues.	Throughout 2004	C. Kennedy (A/APO) F. Conlan (HEO) T. Joyce (HEO)	All queries dealt with promptly.
Historical data capture: Ensure that the electronic records are created to the highest standard in preparation for the national implementation of the new Civil Registration system	Quality assure and validate remaining register images and index data - dating back to 1845. ¹	December 2004	P. Patterson (APO) A. Mitchell (HEO) C. Connolly (HEO)	Full set of quality historic data available electronically through the Civil Registration system.
	Develop a policy in relation to the future maintenance of minor registers.	April 2004	S. O'Cleirigh (APO) P. Patterson (APO)	Policy agreed.
	Implement policy relating to minor registers.	December 2004		Policy implemented.
Information technology developments	Agree contingency arrangements and establish and test the contingency site and procedures.	May 2004	S. McCormack (APO) D. Roche (HEO)	Contingency/test site operational and tested.
	Verify capacity of contingency/test site on an ongoing basis.	From time established	S. McCormack (APO) D. Roche (HEO)	Capacity of contingency/test site confirmed.
	Oversee and monitor contractual arrangements for outsourced support and enhancement of Civil Registration I.T. system.	Throughout 2004	S. McCormack (APO) D. Roche (HEO)	Effective system support + enhancements implemented to meet requirements.
	Monitor the operation and efficiency of the I.T. system and liaise accordingly with system developers, managed service provider and network providers.	Throughout 2004	C. Kennedy (A/APO) S. McCormack (APO) D. Roche (HEO)	All issues affecting the operation of the I.T. system are identified and dealt with.

High Level Objective: To continue to develop the capacity of our organisation and people to ensure delivery of a quality service to our customers.				
Divisional Objective: Progress the Civil Registration Modernisation Programme "Bringing Civil Registration into The 21st Century"				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
	Monitor operation of the I.T. support arrangements countrywide; identify and address any issues.	Throughout 2004	S. McCormack (APO) D. Roche (HEO)	
	Ensure that the necessary technical infrastructure is in place for new building in Roscommon.	December 2004	P. Patterson (APO) S. McCormack (APO)	I.T. infrastructure and networking in place to support operation in the new building.
	Establish appropriate I.T. support arrangements for Roscommon and Dublin research offices.	December 2004	S. McCormack (APO) P. Patterson (APO) D. Roche (HEO)	I.T. support arrangements in place.
Review and update relevant legislation.	Liaise with the Department of Social and Family Affairs to have the Civil Registration Bill enacted.	February 2004	C. Costello (PO) S. O'Cleirigh (APO)	Civil Registration Act.
	Introduce necessary regulations etc. to enable the various provisions of the Civil Registration Act to be commenced.	December 2004	C. Costello (PO) S. O'Cleirigh (APO) C. Kennedy (A/APO)	Provisions of the Civil Registration Act implemented countrywide.
	Draw up and publish the necessary guidelines on the operation of the provisions of the Civil Registration Act.	December 2004	S. O'Cleirigh (APO) C. Kennedy (A/APO)	
	Assist the modernisation project group with any necessary consultations.	Throughout 2004	S. O'Cleirigh (APO)	
	Lead and co-ordinate the work of the Inter-Departmental Committee on Marriage Reform.	April 2004	C. Costello (PO) S. O'Cleirigh (APO)	Consultation completed and report published.
Comments: ¹ Dependent on retention of existing staffing levels throughout 2004. An element of outsourcing may also be required, depending on the complexity of the quality assurance work required.				

High Level Objective: To continue to develop the capacity of our organisation and people to ensure delivery of a quality service to our customers.				
Divisional Objective: Progress the Civil Registration Modernisation Programme "Bringing Civil Registration into The 21st Century"				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
High Level Objective: To continue to develop the capacity of our organisation and people to ensure delivery of a quality service to our customers.				
Divisional Objective: Support and improve the service provided at civil registration offices countrywide.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Provide support to civil registration offices countrywide for queries in relation to service delivery and legislative provisions.	Resolve issues in relation to cases referred by civil registration offices.	Throughout 2004	S. O'Cleirigh (APO) P. Clifford (APO) F. Conlan (HEO) T. Joyce (HEO)	Prompt and efficient response provided to all cases referred and queries raised.
	Clear divorce applications referred by civil registration offices.			
	Provide support and advice to civil registration offices on all aspects of legislation.			
Co-ordinate customer service delivery standards throughout the country	Agree Service Development Plans with the Health Boards and oversee their operation.	Agree by April 2004; oversee operation thereafter.	C. Costello (PO) S. O'Cleirigh (APO)	Service Level Agreements in place progress monitored
	Develop and deliver a comprehensive training programme for civil registration staff countrywide on the implications of the Civil Registration Act.	December 2004	Management team & HEOs	Implications of Civil Registration Act implemented successfully.
	Review of procedures and quality of customer service conducted on a regular basis.	Throughout 2004	Management Team	Further improvements in Civil Registration Service countrywide.
Comments:				

Part 2**Developing the capacity of the Division**

Objective	Output	Target completion date	Person(s) responsible / involved
Conduct PMDS planning meetings and complete role profile forms	Completed Role Profile Forms. Completed Personal Training and Development Plans returned to Training Officer	January 2004	All staff
Conduct first Interim Review	Completed interim Review form, Role Profile updated as necessary	May 2004	All staff
Conduct second Interim Review	Completed interim Review form, Role Profile updated as necessary	September 2004	All staff
Conduct Annual Performance and Development Review	Annual Performance and Development Review form completed	December 2004	All staff
Manage quality of work of division	Enhanced quality of work output, improved policies and procedures for division	Throughout 2004	C. Costello (PO) - all staff involved.
Hold regular meetings and information sessions for staff on the Civil Registration Service modernisation programme and relocation of the office to Roscommon.	All staff informed.	Throughout 2004	Management Team
Ensure that staff are familiar with Freedom of Information procedures.	FOI courses – basic and advanced, as appropriate	Throughout 2004	All staff involved in responding to FOI requests.
Ensure that staff, especially those not planning to re-locate to Roscommon, have a greater understanding of	Relevant courses (to be agreed with Training Unit).	Throughout 2004.	Management Team and relevant staff members.

General Register Office

the health services and of the Department's role.			
Arrange/provide appropriate training to staff on all aspects of quality customer service.	Training provided; staff familiar with QCS procedures and objectives.	Throughout 2004	Management Team and HEOs.

Department of Health and Children

Business Plans 2004

Division name: Health Strategy Implementation Team

Division head: Elizabeth Canavan

Divisional objectives:

To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families and the broader communities

- Support the development of patient – focused initiatives

To put in place organisational structures, legal and accountability frameworks and management capacity (systems and people) to ensure that health and personal social services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.

- Monitor, evaluate and report on the implementation of the health strategy
- Further develop monitoring and evaluation frameworks
- Support organisational reform and development initiatives in the health system and in particular the development and implementation of the Health Service Reform Programme

To continue to develop the capacity of our organisation and people to ensure delivery of quality service to our customers

- Develop the capacity of the team to ensure delivery of quality service to our customers
- Information/Liaison
- Develop office management arrangements

Introduction

The National Health Strategy “*Quality and Fairness: A Health System for You*” is based on a whole-system approach to health matters. It recognises the role of stakeholders such as the public, community and voluntary bodies, health service providers, statutory and non-statutory bodies, other governments departments and international bodies in working together to produce a world-class health system and a healthier population.

The interdependent nature of service delivery and the commitment to a customer-centred service underlie the need for strong links. The importance of establishing and maintaining such links within the Department and with all stakeholders is recognised and appreciated. This will be achieved through ongoing liaison, meetings, consultation and progress reporting as appropriate.

Review of the business plan

The work of the Health Strategy Implementation Team relates primarily to the monitoring of progress on the implementation of the Health Strategy. In addition, the Unit takes the lead role in relation to the implementation of a small number of Strategy Actions. In 2002-2003 this has encompassed the advancement of actions related to the organisational reform which has led to the Health Service Reform Programme.

In 2004 the Team will have a major role in supporting the integrated implementation of the Health Service Reform Programme. This activity has significant implications for the workload of the division. In addition to the existing staffing complement, the Team will be supported by a cross-sectoral team drawn from the health boards and voluntary providers, who together constitute the “Project Office.” While the work of the “Project Office” is referred to at a high level only, it will be significant workload for more than half the existing Health Strategy Implementation Team.

Health Strategic Implementation Team

In this context, the team is required to display exceptional flexibility and adaptability in responding to the needs of project-type work and unusual working/team inter-relations.

In these circumstances, it is particularly important that the plan be reviewed regularly and updated as necessary to reflect changing circumstances. Review mechanisms will include staff meetings and reports. The plan review will be incorporated into other management activities of the division.

Divisional Objective No 1:				
Support the development of patient-focused initiatives				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Follow up on HeBE Project on measurement of Patient Satisfaction	(i) Review HeBe report on measurement of patient satisfaction (ii) Decide on and instigate follow up action	(i)End March 2004 (ii)By December 2004	Eileen Keogh	(i) Review completed (ii)Follow up action initiated
Analysis of Q 1 of Health strategy Submissions Research Project – Jean Turbidy	Liaise with researcher and ensure final product is submitted in an appropriate format	End January 2003	Siobhan O'Halloran	Submission of final report
Comments				

Health Strategic Implementation Team

Divisional Objective No 2:				
Monitor, evaluate and report on the implementation of the health strategy				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Operationalise Health Strategy Database	(i) Organisation of Database training	End January 2004	Eileen Keogh Pauline Redmond Liam Preston	(i) Database training complete
	(ii) Facilitation of Database Training courses	End of January 2004		(ii) Training courses facilitated
	(iii) Quality Assure data entered for 2002 Progress Report	Mid February 2004		(iii) Information on Database quality assured
Review Service Plans for 2004	Review Service Plans/PI's & Annual report from health boards/ERHA (30 strategy only for 2003)	End January /February 2004	Eileen Keogh Liam Preston	Eight Reports for MAC Service Plan Review Meeting
Prepare Annual Progress Report on Implementation of the Health Strategy <i>Quality and Fairness, A Health System for You for 2003</i>	Request update from line divisions for 2003 progress report	End of January, 2004	Eileen Keogh Pauline Redmond Liam Preston	Update completed
	Maintain and provide support to line divisions with regard to content of Database	Annual update completed March 2004		Ongoing maintenance
	Request report from relevant government departments and agencies on specific strategy actions	Mid February 2004	Eileen Keogh Pauline Redmond Liam Preston	Reports received mid March 2004

Health Strategic Implementation Team

Divisional Objective No 2:				
Monitor, evaluate and report on the implementation of the health strategy				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
	Review Performance Indicator Reports	End March, 2004	Eileen Keogh Pauline Redmond Liam Preston	Summary of PI report March 2004
	Draft progress report	March 2004	Eileen Keogh Pauline Redmond Liam Preston	Final Report prepared and priorities identified for 2005
Prepare for 2004 Annual Progress Report	Request report from ERHA/Health Boards on specific actions for 2004	Request info by September 2004	Eileen Keogh Pauline Redmond Liam Preston	Annual report received for 2003 Annual report requested for 2004 (to be reviewed on ongoing basis in light of HSRP)
Support the Cabinet Committee on the Health Strategy	Prepare work programme Attend Senior Official Group Meetings	January 2004 Ongoing	Liz Canavan Eileen Keogh	Cabinet Committee provided with reports/material as required.
	Prepare reports as required	Ongoing		
Irish Times Supplement	Draft supplement	December 2004	Liz Canavan Eileen Keogh	Supplement prepared
Comments				

Divisional Objective No 3:				
Further develop monitoring and evaluation frameworks				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Initiate cross-divisional project to support improved and integrated planning, monitoring and evaluation	Begin discussions with Planning and Evaluation Unit	April 2004	Liz Canavan Eileen Keogh	Discussions commenced
	Analyse existing monitoring systems	September 2004		Existing systems analysed
	Prepare discussion paper on framework for integrated monitoring and evaluation framework based on single National Service Plan in 2005			Discussion paper prepared
Comments				

Divisional Objective No 4: Support organisational reform and development initiatives in the health system and in particular the development and implementation of the Health Reform Programme				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Develop project plan for phase II and subsequent phases of the Health Service Reform Programme	Draft phase 2 of plan	Jan 2004	Project Office	1 st draft of plan completed by January 2004
	Submit for approval to MAC/ NSC/HSE Board	Feb 2004	Liz Canavan, KMcG & Siobhain Phelan	Phase 2 project approved 2004 Feb.
	Draft phase 3 of plan	Feb 2004	Teresa Hynes, Edel O'Connor	Phase 3 Project Plan developed Feb.
	Submit for approval to MAC/ NSC/HSE Board	March 2004	Liz Canavan, KMcG & Siobhain Phelan	Phase 3 project approved March 2004
	Draft high level phase 4 & 5	May 2004	Teresa Hynes, Edel O'Connor	Phases 4 & 5 drafted May 2004
	Ongoing maintenance and management of project plan	Feb 2004 - ongoing	Teresa Hynes, Edel O'Connor	Project plan revised as required
Implement Communications Action Plan	Recruit Information Officer	End Feb 2004	Liz Canavan	Information Officer in situ and working March 2004
	Develop database of designated communications people in the wider health system	Feb.2004	Information Officer, Joan McKenna, John O'Farrell	Database developed 2004
			Information	Database up to

Divisional Objective No 4: Support organisational reform and development initiatives in the health system and in particular the development and implementation of the Health Reform Programme				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
	<p>Maintenance of communications database</p> <p>Develop a process of communication with the wider health system</p>	<p>Ongoing</p> <p>April 2004</p>	<p>Officer, Joan McKenna, John O'Farrell</p> <p>Information Officer, Joan McKenna, John O'Farrell</p>	<p>date</p> <p>Agreement on process of communication April 2004</p>
Implement Communications Action Plan (contd)	<p>Develop, provide, and quality assure information for website in consultation with System.</p> <p>Support the ongoing communications requirements and Information Officer</p>	<p>Ongoing</p> <p>Ongoing</p>	<p>Information Officer, Joan McKenna, John O'Farrell</p> <p>Joan McKenna, John O'Farrell</p>	<p>Up to date user-friendly web site.</p> <p>Communications systems operating effectively – feedback loops in place</p>
Provide Secretariat and support the work of the National Steering Committee	<p>Arrange meetings; supply composite report, commentary and project plan. Provide regular updates on progress</p>	<p>Feb 2004 ongoing</p>	<p>Liz Canavan Siobhain Phelan Louise Donnelly</p>	<p>Required material supplied to committee Feb 2004. Regular updates supplied.</p>
Support the work programme on specific projects as part of phase II and subsequent phases – establishment of HIQA; Streamlining of specialist agencies; legislative programme; restructuring of the Department; development of	<p>Provide secretariat support to key workers in developing and implementing specific projects</p> <p>Develop discrete action project</p>	<p>Feb 2004 - ongoing</p> <p>Start Feb 2004 and ongoing</p>	<p>Project Officers Louise Donnelly Joan McKenna, Edel O'Connor John O'Farrell Specific</p>	<p>Key workers have required secretariat support to design and implement required projects</p>

Divisional Objective No 4: Support organisational reform and development initiatives in the health system and in particular the development and implementation of the Health Reform Programme				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Governance standards; revised models of financial control; development of new service plan template; participate in process to review performance indicators	Implement discrete action projects Support project work required by HSE		responsibilities to be assigned in due course Liz Canavan and Project Officers	
Support the operation of the Board of the Interim HSE, and the office of the executive chair	Arrange recruitment of PA support for chair	Jan 2004	KMcG	PA selected and appointed
	Support the chair in making contact with the delivery system	Jan 2004, ongoing	KMcG	Chair has access to key people within delivery system
	Assist change consultant in planning management structure and starting recruitment campaign	Feb 2004	KMcG	Org and Mgt structure approved by board. Recruitment campaign initiated
Develop Change Management Programme	Work with and support organisational consultants appointed to reform programme	Feb 2004	Liz Canavan Teresa Hynes Project Officers	Organisational Consultants provided with sufficient information to deliver on TOR
	Develop change management programme	Feb 2004		Change Management Programme developed
	Ongoing implementation of	End 2004		Ongoing

Divisional Objective No 4: Support organisational reform and development initiatives in the health system and in particular the development and implementation of the Health Reform Programme				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
	Change Management Plan			implementation
Comments				

Health Strategic Implementation Team

Divisional Objective No 4:				
To continue to develop the capacity of the team to ensure delivery of quality service to our customers				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Secretariat Parliamentary support Office Administration for Health Strategy reporting	Provide speakers and material as required	Ongoing	Eileen Keogh	Speakers provided
	Briefs/Speeches, PQs and Representations	Ongoing	Eileen Keogh Pauline Redmond	Material provided on time
	FOI	Ongoing	Liam Preston	Requests provided on time
	Review national/ international reports	Ongoing	Eileen Keogh Pauline Redmond Liam Preston Liz Canavan Eileen Keogh Pauline Redmond	Reports amended as appropriate
Secretariat Parliamentary support Office Administration for Health Service Reform Programme	Manage the parliamentary affairs requirement for the section – PQs, Reps.	Jan 2004 - ongoing	Sectional AP Louise Donnelly Siobhain Phelan with cross divisional support as required	All information and parliamentary requirements are fully addressed
	Provide regular updates on activity to National Steering Committee Provide speech material, briefings and other support as required		Liz	Speakers

Health Strategic Implementation Team

	Provide speakers as required		Canavan Teresa Hynes	provided
Ensure provision of Quality Customer Service	(i) Participate actively in Quality Customer Service Liaison Officer Group (ii) Fulfil commitments under Customer Charter and Action Plan	Ongoing	Eileen Keogh All staff	Quality Customer Service provided
Comments				

Health Strategic Implementation Team

Divisional Objective No 6: Information liaison				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Liaise with Change Management Division in relation to the preparation of the DoHC Annual Report	Update Strategy Action Plan for Annual Report	March 2004	Eileen Keogh Pauline Redmond Liam Preston	Report provided
Participate in the Health Services National Partnership Forum	Attend and participate in forum meetings	Ongoing	Eileen Keogh	Effective Participation
Develop network with health board staff	Bi-annual meeting with strategy co-ordinators	May 2004 November 2004	Liz Canavan Eileen Keogh	Ensuring ongoing co-operation with implementation and reporting
Contribute to Voluntary Activity Unit	Participate in work of voluntary activity unit	Ongoing	Eileen Keogh	Providing Necessary support/ reports as required
Support Service Planning & PI process	Participate in Service Planning Project Team to enhance Service Planning and PI's and mainstreaming of Health Strategy	Ongoing	Eileen Keogh	PI and Service Planning process reflects the Health Strategy
Convene National Consultative Forum	Book venue For National Consultative forum	End February 2004	Eileen Keogh Pauline Redmond	Venue Booked
	Compile invitation list and issue invitations	September 2004	Eileen Keogh Pauline Redmond Liam Preston	Forum organised on schedule
	Compile Registration list	End October 2004	Eileen Keogh Pauline Redmond Liam	
	Make necessary arrangements/	September 2004	Eileen Keogh Pauline Redmond Liam	

Health Strategic Implementation Team

	speakers/ facilitators/chairman etc.		Preston	
	Organise workshops	By mid November 2004	Eileen Keogh Pauline Redmond Liam Preston	
	Organise materials for the day	By mid November 2004	Eileen Keogh Pauline Redmond Liam Preston	
			Eileen Keogh Pauline Redmond Liam Preston	

Divisional Objective No 7: Develop Office Management arrangements				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Managing all funding	Secure budget for identified needs	September 2004	Liz Canavan Eileen Keogh	Budget secured
	Agree distribution of available funds	Ongoing	Liz Canavan Eileen Keogh	Funds distributed
	Monitor budget	Ongoing	Liz Canavan Eileen Keogh	Budget on target
	Preparation of RFT's and support procurement process	Ongoing	Eileen Keogh Liam Preston	Procurement procedures complied with
			Liz Canavan Eileen Keogh Teresa Hynes Edel O'Connor Pauline Redmond	
Compilation of appropriate mailing Lists	Preparation and maintenance of up-to-date mailing lists (eg. MAC, CEOs)	Ongoing	Siobhain Phelan Louise Donnelly	Lists available

Section 2**Divisional Development Objectives**

Objective	Output	Target completion date	Who needs to be involved in the achievement of the objective
Conduct PMDS planning meetings and complete role profile forms	All role profiles completed	End January	All Staff
*Conduct Interim review	Complete interim Review form, Role Profile updated as necessary	Dec	All Staff
*Conduct Interim review	Complete interim Review form, Role Profile updated as necessary and upward feedback to manager	April/May 04	All Staff
*Conduct Annual Performance and Development Review	Annual Performance and Development Review form completed and review of manager feedback	December 2004	All Staff
Manage quality of work of division	Enhanced quality of work output, improved policies and procedures for division	31/12/04	Division Head responsible; all staff involved
Communications	Regular team meetings	Initiate a.s.a.p	Liz Canavan Teresa Hynes Eileen Keogh
Training	Identify needs, file role profile with training unit and ensure training taken up	30/09/04	All Staff

Department of Health and Children
Business Plan 2004

Division Name: Internal Audit Unit
Division Head: Brendan Ryan, Assistant Principal
MAC Member: Secretary General

High Level Objective 6:

To continue to develop the capacity of our organisation and people to ensure delivery of a quality service to our customers by:

Divisional Objective(s):

1. The provision of an independent, efficient and effective Internal Audit function which makes a significant contribution to good governance and effective internal control within the Department;
2. Conducting a programme of audits to monitor the effectiveness of the system of internal controls that provides reasonable assurance of operational efficiency, reliable financial reporting and compliance with applicable policies, plans, procedures and regulations;
3. Contributing to the development of a risk management programme for the Department by (a) reviewing the adequacy and efficiency of the processes in place for the identification, impact assessment, occurrence assessment of risks and (b) reviewing the adequacy and efficiency of the controls put in place to mitigate risk;
4. Ensuring that the work of the Internal Audit Unit is carried out to the highest audit standards.

Part 1

Internal Audit Unit

High Level Objective 6: To continue to develop the capacity of our organisation and people to ensure delivery of a quality service to our customers by:				
Divisional Objective: The provision of an independent, efficient and effective Internal Audit function which makes a significant contribution to good governance and effective internal control within the Department.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Terms of Reference	Agree the Terms of Reference for the Internal Audit Unit and the Audit Committee with both the Secretary General and the Audit Committee.	31/3/04	B Ryan Secretary General Audit Committee	Agreed Terms of Reference for both the Internal Audit Unit and Audit Committee available.
Information Brochure	Agree the production of an Information Brochure on the role of the Internal Audit Unit and the Audit Committee.	31/3/04	B Ryan Secretary General Audit Committee	Agreed brochure printed and circulated widely throughout the Department (also post on the Intranet site).
Action Plan	Finalise the action plan set out in the Deloitte & Touche report of September 2003 – Review of Internal Audit Unit.	31/3/04	B Ryan Audit Committee	Strategic audit plan and standards available.
Links	Developing and maintaining appropriate links with the Divisions/Units of the Department (including the Professional Accountants).	31/12/04	B Ryan	Provision of an Internal Audit function.
	Representation on the Heads of Internal Audit Forum (HIAF) including Executive Committee.	31/12/04	B Ryan MIG Rep	Continued representation on the HIAF.
	To assist, as appropriate, with the implementation of the recommendations of both the Mullarkey and Brennan reports insofar as they relate to Internal Audit.	31/12/04	B Ryan MIG Rep	The Department implements the recommendations of Mullarkey and Brennan
Comments: Achievement of the KPI's are dependent on (a) the Audit Committee being put in place (b) the successful implementation of both the Mullarkey and Brennan reports.				

Internal Audit Unit

High Level Objective 6: To continue to develop the capacity of our organisation and people to ensure delivery of a quality service to our customers by:				
Divisional Objective: Conducting a programme of audits to monitor the effectiveness of the system of internal controls that provides reasonable assurance of operational efficiency, reliable financial reporting and compliance with applicable laws and regulations.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Action Plan	Complete the Risk Assessment exercise set out in the Deloitte & Touche report of September 2003 – Review of Internal Audit Unit.	31/3/04	B Ryan Audit Committee	A risk assessment of the Department's operations being available.
	Prepare a rolling three year audit plan incorporating an Internal Audit programme for 2004.	31/12/04	B Ryan Audit Committee Secretary General	A rolling three year audit plan available.
	Perform the 2004 audit assignments in line with the timeframes agreed in the overall audit plan.	31/12/04	B Ryan Audit Committee Secretary General	The 2004 audit programme successfully completed to the satisfaction of the Secretary General, MAC members and the Audit Committee.
	Review three year rolling audit plan and prepare draft Internal Audit programme for 2005	31/12/04	B Ryan Audit Committee Secretary General	An Internal Audit programme for 2005 available.
Audit Committee	Act as Secretary to the Audit Committee, minute all meetings, provide information as required to the Audit Committee.	31/12/04	B Ryan Audit Committee	An active and relevant Audit Committee in place.
EU Audits	(i) Follow up on ERDF/ESF (1994-1999) programme if required by the Dept. of Enterprise, Trade & Employment or by the Dept. of Finance. (ii) Carry out audits as required on the Interreg 111A ESF (2000-2006) programme.	31/12/04	(i) B Ryan (ii) B Ryan International Unit	(i) Requests for follow up action received from DETE and/or DoF. (ii) Requests for action received from EU and/or DoF.
Comments: Achievement of the KPI's are dependent on (a) the successful implementation of both the Mullarkey and Brennan reports and (b) agreement with all relevant parties on the audit programme and the timeframe available to successfully carry out the audit programme.				

Internal Audit Unit

High Level Objective 6: To continue to develop the capacity of our organisation and people to ensure delivery of a quality service to our customers by:				
Divisional Objective: Contributing to the development of a Risk Management programme for the Department by (a) reviewing the adequacy and efficiency of the processes in place for the identification, impact assessment, occurrence assessment of risks and (b) reviewing the adequacy and efficiency of the controls put in place to mitigate risk.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Internal Audit's role in a Formal Risk Management Strategy	To assist, as appropriate, with the implementation of the Mullarkey and Brennan reports insofar as they relate to Internal Audit and the introduction of formal Risk Management Strategies into the management processes – included in the Business Plans for 2005.	31/12/04	B Ryan MIG Rep Audit Committee Change Management Team	The Department implements the recommendations of Mullarkey and Brennan
	Review the adequacy and efficiency of the processes in place for (a) the identification of risks and (b) the controls in place to mitigate risk.	31/12/04	B Ryan MIG Rep Audit Committee	The required review is included in the Internal Audit programme for 2004 and the rolling three year audit plan.
Comments: Achievement of the KPI is dependant on the successful implementation of the Mullarkey and Brennan reports.				

Internal Audit Unit

High Level Objective 6: To continue to develop the capacity of our organisation and people to ensure delivery of a quality service to our customers by:				
Divisional Objective: Ensuring that the work of the Internal Audit Unit is carried out to the highest standards. These standards are: (a) Internal Audit Standards issued by the Department of Finance and (b) the Guidelines for the Professional Practice of Internal Auditing issued by the Institute of Internal Auditors (UK & Ireland).				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Audit Standards	That the Head of Internal Audit remain a member of the Institute of Internal Auditors (UK & Ireland)	31/12/04	B Ryan	The Head of Internal Audit became an associate member of the IIA in October 2003.
	Conduct a quality assurance evaluation of all audit work performed in the Unit.	31/12/04	B Ryan Audit Committee	That all audits carried out (a) comply with the relevant standards and guidelines, (b) are thorough, (c) have accurate findings and (d) reflect any feedback and/or complaints.
Comments: Achievement of the KPI's is dependent on the Audit Committee being put in place.				

Part 2**Developing the capacity of the Division**

Objective	Output	Target completion date	Person(s) responsible / involved
Conduct PMDS planning meetings and complete role profile forms	Completed Role Profile Forms. Completed Personal Training and Development Plans returned to Training Officer	31/01/04 31/01/04	All staff
Conduct first Interim Review	Completed interim Review form, Role Profile updated as necessary	31/05/04	All staff
Conduct second Interim Review	Completed interim Review form, Role Profile updated as necessary	30/09/04	All staff
Conduct Annual Performance and Development Review	Annual Performance and Development Review form completed	31/12/04	All staff
Manage quality of work of division	Enhanced quality of work output, improved policies and procedures for division	31/12/04	Division Head responsible; all staff involved.

Department of Health and Children
Business Plan 2004

Division Name: Internal Systems

Division Head: Kevin Conlon

MAC Member: Frank Ahern

High Level Objective: 6

To continue to develop the capacity of our organisation and people to ensure delivery of a quality service to our customers.

High Level Objective : 5

To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and international level are met.

Divisional Objective(s):

1. Continue to improve and upgrade the technical (I.T.) infrastructure required to support the Department in its business objectives in line with the recommendations set out in the ICT plan.
2. ICT Business Continuity /Disaster Recovery Plan
3. ICT security review and implementation
4. Records management project
5. Redevelopment of www.doh.ie

It is recognised that a considerable proportion of the Unit's activity is operational in nature.

Acquisition and retention of consistent knowledge/skill base within the Unit is paramount to the delivery of the objectives below.

Internal Systems

Part 1

High Level Objective: 6				
Divisional Objective: 1 Continue to improve and upgrade the technical (I.T.) infrastructure required to support the Department in its business objectives in line with the recommendations set out in the ICT plan.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Devise a comprehensive local operational plan* detailing the sub-projects (relevant to the ICT plan) to support the high-level business objective above.	Identify a draft work programme for the IT unit based upon available resources.	End January 2004	KC, JW, MOB	Completed draft plan.
	Consult with internal & external clients regarding the operational requirements for specific projects.	End January 2004	JW, MOB, All staff	Agreed work programme linked to role profile forms.
	Allocate projects to specific staff member(s).	Early February 2004	AP's All HEO's, All EO's	Clear operational responsibilities.
	Monitoring and alignment of projects to overall high-level objective.	Ongoing	All staff	Monthly reports on the progress of operational work plan.
Comments: * The local business plan sets out the detail for all work projects delivered during the course of the year and for multi-annual projects. It is monitored on a regular basis and all staff of the unit have an input into the delivery of the projects set out in the plan. The local work plan is a major focus of the Unit's activity. It is recognised that a considerable proportion of this work is operational in nature (around 80%), i.e. procurement, helpdesk, asset management and maintenance activities and as such is not fully reflected in the high level business plan. The work of staff at HEO and EO on these activities is a major contribution to the output of the Unit.				

Internal Systems

High Level Objective: 6				
Divisional Objective: The development of a new ICT Business Continuity Disaster Recovery Plan for the DoH&C in line with best possible practice				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Scope the overall plan	Discuss with relevant business units	Late January 2003	KC, JW,	Overall scope of plan
Prepare tender documents	Draft and produce quality RFT	February 2004	KC, JW, JB	Tender docs prepared and issued
Select vendor, evaluate options.	Review replies to RFT, mark and award contract	Mid March 2004	KC, JW, JB, DN, AMcK	Tender awarded to vendor
Draft Service Level Agreement	Agree detailed SLA with vendor.	April 2004	JW JB	SLA.
Agree scope and areas of focus for consultants.	Ensure plan meets the criteria for the project.	Monthly	KC JW, AMcK, JB, DN	Regular review meetings with vendor.
Agree project plan, initiate project	Get project off the ground and monitor progress		KC JW MOB, JB DN, AMCK	Plan is successfully drafted
Complete project and scope implementation and recommendations	Refine plan and design implementation	August, 2004	JW, AMCK	Sign off consultancy exercise and begin implementation process with relevant section
Implement Plan	Implement the recommendations of the BC/DR plan developed	Autumn 2004	JW MOB DN JB AMcK	Implemented BC DR plan and procedure for regular updating and change management procedures
Comments: The scope of this exercise will be dependent on other Divisions involvement in the project.				

Internal Systems

High Level Objective: 6				
Divisional Objective: ICT Security Review and implementation				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPI's / Outputs
Contract award following selection of vendor	Service Level Agreement agreed with vendor, terms and conditions agreed.	January 2004	KC JW	Working SLA
Agree security review with vendor	Agree scope and context for penetration test and security issues with vendor	Late January 2004	JW, JB, DN	Test plan
Oversee testing	Ensure security testing is not compromising operational effectiveness	February 2004	JW, JB, DN	Operational effectiveness
Review test output	Review findings of tests, agree security areas for further analysis	February 2004	KC JW JB DN	Report
Develop security protocol for regular checks	Agree security review procedures in relation to all areas of SUI work	April 2004 September 2004	KC JW JB	Security protocol
Implement changes	Infrastructural and system changes arising from report	May and on-going after	JW JB DN, JR, SC	Secured infrastructure
Review testing and security procedure	Ensure testing procedures are being followed, procedure manual reflects new security processes	September 2004	KC JW JB DN	Security
Comments:				

Internal Systems

High Level Objective: 6				
Divisional Objective: ICT aspects records management project 2004				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPI's / Outputs
Complete file tracker rollout	Replacement of all recman and pre recman file tracking systems.	April 2004	MO'B, AB RM	CRAFTS operational throughout DoH&C
Complete CRAFTS Housekeeping suite	CRAFTS Housekeeping and Archiving routines to be developed and implemented.	June 2004	MO'B, AB	System available and working
Take on of names data from Data Capture pilot project	Populate CRAFTS Names Index with relevant data	End January 2004	MO'B AB	Data available
Take on of Schedule data from Laffoy	Populate CRAFTS Schedule database with relevant data	Mid March 2004	MOB, AB	Data available
Loading up of ADEST scanned images	Migrate ADEST software onto RM server and images onto NAS box.	End January early February	MO'B, AB JW JB	System available and working
Provide support for data capture project	ICT support for FOI data capture project following award of tender to include software changes and reporting	Jan – Aug 2005	MO'B AB,	User satisfaction
Developments to FOI case tracker	Changes to LN application in the light of FOI management and legislative changes and web availability.	Jan- June 2004	MOB RM AB TO'L	System availability
Comments:				

Internal Systems

High Level Objective: 5				
Divisional Objective: Redevelopment of Department of Health and Children's web site www.doh.ie				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPI's / Outputs
Conduct survey	Complete web survey of site users and analysis results	mid January 2004	MOB TO'L AMcK	Survey results
Agree scope of redevelopment	Outline of options based on survey	January 2004	MOB, TO'L MOS	Draft plan
Set up user group/ project team	Set up a small advisory group of established users	February 2004	MOB TO'L AMcK	Final Plan
Agree redevelopment plan	Agree technical and information architecture for site, consult with external resources	February	KC, MOB, TO'L, AMcK	Implementation plan
Implement plan	Implement plan and ensure maintenance plans are clear and unambiguous	February – April 2004	TO'L MO'S	New site live by end May early June
Review, sign off and examine feasibility of application to healthNET	Examine feasibility of providing similar technical solutions for healthNET	May – September 2004	TO'L MO'S	September, 2004
Comments: Dependency of critical staff resources being available throughout the process.				

Part 2**Developing the capacity of the Division**

Objective	Output	Target completion date	Person(s) responsible / involved
Conduct PMDS planning meetings and complete role profile forms	Completed Role Profile Forms. Completed Personal Training and Development Plans returned to Training Officer	31/01/04	All staff
Conduct first Interim Review	Completed interim Review form, Role Profile updated as necessary, plus give upward feedback to managers	31/05/04	All staff
Conduct second Interim Review	Completed interim Review form, Role Profile updated as necessary	30/09/04	All staff
Conduct Annual Performance and Development Review	Annual Performance and Development Review form completed	31/12/04	All staff
Manage quality of work of division	Enhanced quality of work output, improved policies and procedures for division	31/12/04	Division Head responsible; all staff involved.
To familiarise staff with IT work programmes.	Hold regular Unit (monthly) and team meetings (weekly) meetings.	Ongoing	All Staff.
To ensure that the Division adheres to the revised principles of Quality Service (2000) as they relate to its work.	Recognising staff as internal customers through speedy follow-up queries, enhancing Help Desk service.	Ongoing	All Staff.
Improve filing systems and procedures	Files can be located	Mid May 2004	All staff
Establish web site user group to improve quality of information on main web site	To improve quality of information on main web site	February 2004	PO, AP HEO
Production of Unit procedure to cover key operational functions including procurement within the IT unit.	Comprehensive procedures manual and maintenance strategy for same to enhance the quality of service to the customer	Mid 2004	All staff involved.

Department of Health and Children
Business Plan 2004

Division Name: Personnel/HR
Division Head: Deirdre Walsh
MAC Member: Frank Ahern

High Level Objective: 6

To continue to develop the capacity of our organisation and people to ensure delivery of a quality service to our customers.

Divisional Objective(s):

1. To continue the management of the Personnel function and ensure delivery of a quality service in support of meeting the Department's business objectives.
2. To realign Personnel function to a strategic HR focus.
3. To manage the legal and financial aspects of the Personnel function in parallel with emerging IR agenda.
4. To manage Personnel's high level role in the restructuring/reform agenda and the service wide decentralisation programme, together with the Unit's central role in the decentralisation of the GRO to Roscommon.

Part 1

High Level Objective: 6				
Divisional Objective 1: To continue the management of the Personnel function and ensure delivery of a quality service in support of meeting the Department's business objectives.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
To continue the provision of Dept. wide customer service.	<ul style="list-style-type: none"> • Monitor staff work patterns and associated paperwork (annual leave, sick leave, wksharing, etc). 	Ongoing	EB, SR, AW, IG, AMcG, SL, AS, CG, SK, GO'D	A more efficiently delivered Personnel function throughout the Department.
	<ul style="list-style-type: none"> • Process high volume staff queries. 	Ongoing	All above	
	<ul style="list-style-type: none"> • Provision of service records support (superannuation, starting pay on promotion, purchase of service). 	Ongoing	EB, AW, SL, AS, AMcG, IG	
	<ul style="list-style-type: none"> • Continue development of Personnel staff protocols. 	Year end	EB, SR, AW, IG, AMcG, SL, AS, CG, SK, GO'D	
	<ul style="list-style-type: none"> • Management of internal and external promotion competitions. with particular reference to newly agreed PSEU procedures and the emerging AHCPS procedures 	As arises	AW, IG, AMcG	

High Level Objective: 6				
Divisional Objective 1: To continue the management of the Personnel function and ensure delivery of a quality service in support of meeting the Department's business objectives.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
To liaise with DoF on statistical information including management of staff numbers (in line with DoF 3 yr reduction in CS numbers) and management of the Dept's vacancy position.	<ul style="list-style-type: none"> • Work with management and unions in agreeing staff priority assignments to achieve DoF targets on staff reductions and meet the Department's business objectives. • Ongoing management of Censis data. 	Pending impact of restructuring programme.	EB, SR	To meet DoF targets while maintaining staff numbers at optimum level.
	<ul style="list-style-type: none"> • Provision of statistical information to DoF throughout the year as regularly required. 	Ongoing (quarterly)	IG, AMcG	
	<ul style="list-style-type: none"> • Preliminary discussions with Division Heads on reassignment of a) GRO staff remaining in Dublin; b) DoHC staff and provisionally CS wide staff applying for first stage of decentralisation to Roscommon. 	Ongoing	AW, AMcG, IG, SL	
	<ul style="list-style-type: none"> • Preparatory planning of movement of staff and work blocks arising from the restructuring programme of the Dept and the forthcoming decentralising programme. 	Ongoing	DW, EB, SR, AW, AS, CG	Roscommon decentralisation target date complied with. Working with DoF on wider decentralisation programme.
To facilitate complex work/life staff relations issues.	<ul style="list-style-type: none"> • Brokering individual sensitive staff difficulties. 	Ongoing and having regard to anticipated increase arising from the restructuring/ decentralisation programme	EB, SR, AW	Tracking process successfully commenced working well with reform office and DoF
Comments:				

High Level Objective: 6				
Divisional Objective 2: To realign Personnel function to a strategic HR focus.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Progress the implementation of the HR policy.	• Draft policy document to be agreed with the relevant stakeholders and published.	March/June 04	DW, CW	Finalise HR policy
	• Mobility policy drafted	June '04	DW, CW	Draft policy available
	• Consultation on draft mobility policy with relevant stakeholders	Year end	DW, CW, Snr Mgt group	Draft policy finalised
	• Have pilot HR audit of employee database/systems for HRMS data conducted	Mar '04	DW, CW, HD,	Audit complete
	• Review next step in HR solution	Autumn '04	DW, CW,	Next step established
	• Consultation process on managers HR handbook	Mar '04	DW, CW, HD, Snr Mgt group	Consultation finalised.
	• Managers HR handbook drafted in consultation with relevant stakeholders	Year end	DW, CW, HD, Snr Mgt group	Draft policy produced.
	• Input into and tracking of HR related issues on template held by Change Mgt Team	Ongoing	CW	Timely provision of information to Change Mgt Team
To progress the SMI agenda	• To publish the E & D policy	End March 2003	CW	Policy distributed to all staff.
	• Progress agreed priority items inc exit interviewing, Eq & Div issues	Year end	CW	Priority items addressed.
	• Continue to liaise with CMT on relevant training issues inc B&H awareness.	Ongoing	CW	Panel of trained investigators available
Comments:				

High Level Objective: 6				
Divisional Objective: 3 To manage legal and financial aspect of the Personnel function in parallel with emerging IR agenda.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
To ensure joint management of the Dept's Admin budget.	• Hold quarterly meetings of the Admin Budget group.	Ongoing	DW, JB, HMinogue	Improve management of the Admin Budget
	• Work towards devolution of agreed aspects of the Admin Budget.	Ongoing	DW, JB	
	• Monitor expenditure in conjunction with Dept Accountant, unit heads and the DoF.	Ongoing	DW, JB	
	• Manage the travel requirements of departmental staff	Ongoing	TniM, AD	
	• Monitor operation of travel policy.	Year end	DW, JB, AD, TniM	
To manage all relevant aspects of employment law.	• Manage/monitor contract & seconded staff.	Ongoing	HD, TNiM	Up-to-date management information. Protocol drafted
	• Draft protocol to govern operation of contracts and secondments.		DW, JB, HD, TNiM	
	• Manage cases taken under Equality Legislation and liaise with AG's office on complex cases in general.		DW, EB, SR, JB, HD	Resolution of Equality Legislation cases
To facilitate discussions under the emerging IR agenda.	• To engage with staff representative bodies/ DoF in progressing decentralisation of the GRO to Roscommon,	Ongoing	DW, JB, HD	Significant progress made
	• Finalise discussions with AHCPS on introducing new methods of career progression		DW, JB, HD	Finalise AHCPS arrangements
	• Initiate the introduction of agreed new methods of career progression for PSEU grades.	June 2003	DW, JB, HD	Application of new processes.
Comments:				

High Level Objective: 6

Divisional Objective: 4. To manage Personnel's high level role in the restructuring/reform agenda and the service wide decentralisation programme, together with the Unit's central role in the decentralisation of the GRO to Roscommon.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
To work with the Project Office on the Reform agenda	<ul style="list-style-type: none"> Secure agreement on the restructuring of the Dept with the relevant stakeholders 	End '04	DW, EB, JB, SR, CW	New organisation chart/structure for Dept.
To work with the Dept. PO-lead decentralisation group in association with the Dept of Finance central committee.	<ul style="list-style-type: none"> Act as Dept. designated liaison officer (DoF) Work with PO group in defining Dept. position 	Ongoing Ongoing	DW DW, EB, JB, SR, CW	Attend and input to all DoF meetings Data collected and position agreed
Progress decentralisation of GRO, Dublin to Roscommon in line with service wide programme	<ul style="list-style-type: none"> Agree criteria/process with Departmental Council which complements service wide programme. 	End '04	DW, EB, JB, SR, CW	GRO, Dublin in Roscommon by 2005
Comments:				

Part 2

Developing the capacity of the Division

Objective	Output	Target completion date	Person(s) responsible / involved
Conduct PMDS planning meetings and complete role profile forms	Completed Role Profile Forms. Completed Personal Training and Development Plans returned to Training Officer	31/01/03	All staff
Conduct first Interim Review + upward feedback	Completed interim Review form, Role Profile updated as necessary	31/05/03	All staff
Conduct second Interim Review + upward feedback	Completed interim Review form, Role Profile updated as necessary	30/09/03	All staff
Conduct Annual Performance and Development Review	Annual Performance and Development Review form completed	31/12/03	All staff
Manage quality of work of division	Enhanced quality of work output, improved policies and procedures for division	31/12/03	Division Head responsible; all staff involved.
To familiarise staff with HR work programmes.	Hold regular monthly meetings in line with approved climate survey template.	Ongoing	All Staff.
To ensure that the Division adheres to the revised principles of Quality Service (2000) as they relate to its work.	Recognising staff as internal customers through speedy follow-up queries.	Ongoing	All Staff.
Examine the feasibility of implementing a HR based help desk.	Tracking activity levels and client/staff satisfaction.	Late 2003	Relevant staff from Personnel and IT.

Department of Health and Children
Business Plan 2004

Division Name: Strategy Legislation Unit

Division Head: David Smith

MAC Member: Frank Ahern

High Level Objective 1: - To develop a statutory framework to implement the Government decision on the restructuring of the health services.

Divisional Objective(s):

To prepare the necessary legislation to create the statutory framework for the new structures for the health services:-

- Interim Health Service Executive (HSE) Establishment Order
- Health (Amendment) Bill 2004
- Health Bill 2004.

High Level Objective 2: Responsive and appropriate care delivery – to provide a framework which places the patient at the centre in the delivery of care.

(High Level Objective from the Strategy Statement relevant to Division)

Divisional Objective(s):

To prepare legislation for the establishment of a statutory framework for complaints in the health and personal social services (Goal No. 3 – Action 49) which will be incorporated into the legislation drafted under Objective 1.

High Level Objective 3: Fair Access – to provide a policy and legal framework which ensures equity for public patients and enables all patients and clients to access the services they need.

(High Level Objective from the Strategy Statement relevant to Division)

Divisional Objective(s):

To prepare legislation to provide for clear statutory provisions on eligibility and entitlements for health and personal social services (Goal No. 2 – Action 36)

High Level Objective 4 : Cross-Divisional and Cross-Departmental Issues

Divisional Objective(s):

To co-ordinate communications with Chief Whip's Office regarding the Government Legislative Programme.

To co-ordinate the Departments response on business matters regarding e-Cabinet.

Introduction

The National Health Strategy “*Quality and Fairness: A Health System for You*” is based on a whole-system approach to health matters. It recognises the role of stakeholders such as the public, community and voluntary bodies, health service providers, statutory and non-statutory bodies, other Government Departments and international bodies in working together to produce a world-class health system and a healthier population. This is also reflected in the Department’s new Strategy Statement which covers the period 2003-2005.

The inter-dependent nature of service delivery and the commitment to a customer-centred service underlie the need for strong links. The importance of establishing and maintaining such links within the Department and with all stakeholders is recognised and appreciated. This will be achieved through ongoing liaison, meetings, consultation and progress reporting as appropriate.

Review of the business plan

The plan will be reviewed regularly and updated as necessary to reflect changing circumstances. Review mechanisms will include staff meetings and status reports. The plan review will be incorporated into other management activities of the division.

Part 1

High Level Objective 1: - To develop the statutory framework to implement the Government decision on restructuring of the health services.				
Divisional Objective: To prepare the necessary legislation to create the statutory framework for the new structures of the health service:- <ul style="list-style-type: none"> - Interim Health Services Executive (HSE) Establishment Order - Health (Amendment) Bill 2004 - Health Bill 2004. 				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Commence drafting of Interim HSE Establishment Order.	<p>Complete consultation process with MAC, Department of Finance and Legal Advisor.</p> <p>Following on from such consultations – completion of draft.</p>	January 2004.	D. Smith N. Lynch	Establishment Order finalised and signed.
Health (Amendment) Bill 2004.	<p>(a) Liaise with Parliamentary Counsel on drafting Bill.</p> <p>(b) Submit Memo and Bill to Government seeking approval to publish.</p> <p>(c) Support Minister in bringing Bill through Oireachtas</p>	<p>March 2004</p> <p>April 2004</p> <p>June 2004</p>	D. Smith N. Lynch M. Corroon	<p>Completion of drafting of Bill.</p> <p>Publication of Bill</p> <p>Drafting necessary speeches, briefing material, etc.</p>

High Level Objective 1: - To develop the statutory framework to implement the Government decision on restructuring of the health services.

Divisional Objective: To prepare the necessary legislation to create the statutory framework for the new structures of the health service:-

- Interim Health Services Executive (HSE) Establishment Order
- Health (Amendment) Bill 2004
- Health Bill 2004.

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Health Bill 2004	Complete working draft of heads of Bill on structures for circulation to MAC and Project Office.	February 2004	D. Smith N. Lynch M. Corroon	Completion of 1 st working draft
	Consult with Department of Finance and other interested bodies.	March to June 2004		Consultations completed
	Draft Memo, General Scheme and Heads of Bill for circulation to Government.	July 2004		Memo & Scheme circulated
	Liaise with Parliamentary Counsel on drafting of Bill	July to September 2004		Completion of drafting of Bill
	Submit Memo and Bill to Government, seeking approval to publish.	September 2004		Publication of Bill
	Support Minister in bringing Bill through Oireachtas.	November – December 2004		Speeches and necessary briefing material drafted.

Comments: Achievement of Health (Amendment) Bill 2004 and Health Bill 2004 is dependent on timely clarification of policy issues, availability of Parliamentary Counsel and on Oireachtas time being made available.

High Level Objective 2: Responsive and appropriate care delivery – to provide a framework which places the patient at the centre in the delivery of care. (High Level Objective from the Strategy Statement relevant to Division).				
Divisional Objective: To prepare legislation for the establishment of a statutory framework for handling complaints in the health and personal social services. (Goal No.3 Action 49) which will be incorporated under legislation drafted under Objective 1.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Amend existing draft heads to fit into new health structures legislation.	Commence amending existing heads.	March 2004	D. Smith	Draft heads amended.
Provision in proposed Ombudsmans Amendment Bill of extension of Ombudsman's remit to include voluntary agencies.	Contact Department of Finance to seek its agreement.	March 2004	D. Smith	Agreement of DOF to amend its proposed legislation.
Consultations with Health Boards, DATHs, Patient Groups and other appropriate bodies on final proposals.	Initiate discussions. Obtain feedback.	April 2004	D. Smith N. Lynch M. Corroon	Consultation day organised in co-operation with ERHA and other appropriate consultations initiated and completed.
	Incorporate draft scheme and heads into draft scheme for Health Bill.	July 2004	D. Smith N. Lynch	Draft heads incorporated into new structures legislation.
Comments:				

High Level Objective 3: Fair Access - To provide a policy and legal framework which ensures equity for public patients and enables all patients and clients to access the services they need.				
Divisional Objective: To prepare legislation to provide for clear statutory provisions on eligibility and entitlements for health and personal social services (Goal No. 2, Action 36)				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Revise discussion document outlining current position and include proposals on provisions to be included in proposed new legislation.	a) establish internal Departmental Steering Group b) Clarify with other Units/Divisions policy proposals. c) Set out proposals for new legislative framework on eligibility.	March Ongoing from July – September 2004	D. Smith N. Lynch M. Corroon	Revised document outlining present position and setting out proposals for provisions for new legislation prepared.
Prepare a scheme of draft heads of bill on eligibility.	Commence drafting scheme and Heads of Bill.	Ongoing from Sept. 2004	D. Smith N. Lynch M. Corroon	General Scheme and Heads of Bill drafted.
Comments: Having regard to the high priority being given to the Health (Amendment) Bill, 2004 and the Health Bill 2004, achievement of KPI's is dependant on the time and resources available within the Unit to work on the actions required to achieve this objective.				

High Level Objective 4: Cross-Divisional and Cross-Departmental Issues				
Divisional Objective: To co-ordinate communications with Chief Whip's Office regarding Government Legislative Programme. To co-ordinate Departments response to business matters on E-Cabinet.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Co-ordination of Department's Legislative Programme	Liaise with other Units, the Minister's Office and the Office of the Chief Whip on legislative proposals and time scales.	Ongoing	D. Smith N. Lynch M. Corroon	Regular updates of the schedule of legislative proposals
Co-ordination of Department's response to e-Cabinet proposals	Liaise, in conjunction with Internal Systems, with other units in relation to the proposals. Liaise with Dept. of An Taoiseach on Department's response.	Ongoing	D. Smith N. Lynch M. Corroon	Formulate response to the proposals from the Department of the Taoiseach.
Comments: The co-ordination of these issues will require the full co-operation and relevant and timely inputs and responses from line division with the Department.				

Part 2

Developing the capacity of the Division

Objective	Output	Target completion date	Person(s) responsible / involved
Conduct PMDS planning meetings and complete role profile forms	Completed Role Profile Forms. Completed Personal Training and Development Plans returned to Training Officer	31/01/04	All staff
Conduct first Interim Review	Completed interim Review form, Role Profile updated as necessary	31/05/04	All staff
Conduct second Interim Review	Completed interim Review form, Role Profile updated as necessary	30/09/04	All staff
Conduct Annual Performance and Development Review	Annual Performance and Development Review form completed	31/12/04	All staff
Manage quality of work of division	Enhanced quality of work output, improved policies and procedures for division	31/12/04	Division Head responsible; all staff involved.
Ensure staff receive appropriate training and support	Attendance at appropriate training courses, seminars etc.	31/12/04	Division Head responsible; all staff involved.

Draft Business Plan 2004

Division Name: Health Services for People with Disabilities, Travellers and Homeless Adults

Division Head: Brendan Ingoldsby

MAC Member: Donal Devitt

High Level Objectives from the Strategy Statement relevant to Division:

H.L.O 1 (Better Health for Everyone)

To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.

Divisional Objectives

- Participate in the introduction and implementation of Disability Legislation.
- Implement Traveller Health Policy.
- Support the Minister in the discharge of his functions in relation to Traveller Health.
- Implement Health Policy in relation to Homeless Adults.
- Support the Minister in the discharge of his functions in relation to Homeless Adults.

H.L.O. 3 (Responsive and Appropriate Care Delivery)

To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.

Divisional Objectives

- Continue the development of information systems on the needs of people with disabilities.
- Monitor the development of services for people with disabilities in line with national policy documents and Government commitments.
- Commence a strategic review of disability services in accordance with the commitment in "Sustaining Progress".

- Support the Minister in the discharge of his functions relating to Responsive and Appropriate Care Delivery for People with Disabilities.

H.L.O. 4 (High Performance)

To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.

Divisional Objectives

- Continue the programme for introduction of national standards for disability services, in partnership with the National Disability Authority.
- Conduct a critical examination of the present deployment of funding for disability services.

H.L.O. 5 (Supporting Delivery of Wider Programme)

To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and international level are met.

Divisional Objectives

- Fulfil Department's commitment to the Council of Europe in relation to the Rehabilitation and Integration of People with Disabilities.

High Level Objective 1 – Better Health for Everyone

To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working by:

Divisional Objective

Participate in the introduction and implementation of Disability Legislation

Steps to achieve objective	Specific Actions	Target Completion Date	Person(s) Responsible	KPI's/Outputs
Provide advice on Education for People with Disabilities Bill	Advise Dept. of Education and Science as appropriate	Dec 2004	BI / FF / EB	Meet deadlines
Provide advice on Disability Bill (JELR)	Participate in Council for Special Education	As required	BI	100% attendance at meetings
	Participate in consultation meetings with JELR, Taoiseach's Office etc and other relevant preparatory work	Dec 2004	BI / FF / EB	Attendance at meetings and completion of relevant preparatory work

Divisional Objective

Implementing Traveller Health Policy

Steps to achieve objective	Specific Actions	Target Completion Date	Person(s) Responsible	KPI's Outputs
Ensure implementation of 2004 targets in Traveller Health Strategy.	Monitor Traveller Health Units	Dec. 2004	MoR / MK / PR	Meeting with THU's
	Consult Traveller Health Advisory Committee as required	Dec. 2004	MoR / MK / PR	Meetings with THAC

Divisional Objective

Supporting the Minister re Traveller Health

Steps to achieve objective	Specific Actions	Target Date	Person(s) Responsible	KPI's/Outputs
Furnish replies to PQ's	Research Information	Specified date	BI / MoR / MK / PR	100% of replies within time limit
	Prepare reply			
Furnish briefs for Minister, TD's etc.	Research	Specified date	BI / MoR / MK / PR	Meet deadlines
	Prepare brief			
Replies to external queries	Research, where appropriate and respond	Specified date	BI / MoR / MK / PR	A minimum of follow-up queries

Divisional Objective

Implementing Health Policy re Homeless Adults

Steps to Achieve Objective	Specific Actions	Target Date	Person (s) Responsible	KPI's/Outputs
Implement "An Integrated Strategy"	Co-ordinate meetings of Implementation Group	As required	BI / MM	No. of meetings held
	Update Cross Departmental Team	As required	BI / MM	Attendance at meetings

Divisional Objective

Supporting the Minister re Health Services for Homeless Adults

Steps to achieve objective	Specific Actions	Target Date	Person(s) Responsible	KPI's/Outputs
Furnish replies to PQ's	Research Information	Specified date	BI / MM	100% of replies on time
	Prepare reply			
Furnish briefs for Minister	Research	Specified date	BI / MM	Meet deadlines
	Prepare brief			
Reply to external queries	Research, where appropriate and respond	Specified date	BI / MM	A minimum of follow-up queries

High Level Objective 3 – Responsive and Appropriate Care Delivery

Health Services for People with Disabilities, Travellers and Homeless Adults

To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.

Divisional Objective

Continuing the development of information systems on the needs of people with disabilities.

Steps to achieve objective	Specific Actions	Target Completion Date	Person(s) Responsible	KPI's/Outputs
Monitor the operations of the NIDD	Convene meetings of national Committee, as required	31-12-04	BI / FF / MoR	Production of Annual Report
Establish P&S Disability Database	Complete collection of data Convene meetings of national Committee	31-12-04	BI / MoR	Data Collection

Divisional Objective

Monitoring the development of services for people with disabilities.

Steps to achieve	Specific Actions	Target Completion	Person(s) Responsible	KPI's/Outputs
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Health Services for People with Disabilities, Travellers and Homeless Adults

objective		Date		
Monitor intellectual and autism disability services	Obtain quarterly reports	Quarterly	BI / FF	Receipt of reports
	Meet health boards, as appropriate	31-12-04	BI / FF	Meetings held
Monitor physical and sensory disability services	Obtain quarterly reports	Quarterly	BI / MoR	Receipt of reports
	Meet health boards, as appropriate	31-12-04	BI / MoR	Meetings held

Divisional Objective

Commence Strategic Review of Disability Services

Steps to achieve objective	Specific Action	Target Date	Person(s) Responsible	KPI's / Output
Collate existing information on services Obtain specialist group reports	Collect internal information	Feb 2004	All	Receipt of info
	Consult Health Boards	April 2004	All	Completion of briefs
	Establish Specialist Groups	June 2004	BI / MM / LC	Groups formed

Divisional Objective

Supporting the Minister re Responsive and Appropriate Care Delivery.

Steps to Achieve Objective	Specific Actions	Target Completion Date	Persons(s) Responsible	KPI's/Outputs
Furnish replies to PQ's	Research information	Specified date	All	100% of replies within time limit
	Prepare reply			

Furnish Briefs for Minister, TD's etc.	Research Prepare Brief	Specified date	All	Meet deadlines
Replies to external queries	Research, where appropriate and respond	Specified date	All	A minimum to follow-up queries

High Level Objective 4 – High Performance

To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence by:

Divisional Objective

Continuing the programme for national standards for disability services.

Steps to Achieve Objectives	Specific Actions	Target Date	Person(s) Responsible	KPI's/ Outputs
Complete pilot phase	Meet with NDA	31-06-04	BI / MMcD	Pilot Phase Completed
Consider Draft Standards	Consult health boards	31-12-04	BI / MMcD	Consultation held

Divisional Objective

Critical Examination of Present Funding

Steps to achieve objective	Specific Action	Target Dates	Person(s) Responsible	KPI's / Outputs
Identify present funding and deployment	Consult Finance Unit	Feb 2004	All	Consultation completed
	Consult Health Boards	April 2004	All	Information

Formulate recommendations	Consult Stakeholders	Sept 2004	All	received
	Prepare draft	Dec 2004	BI / All	Meetings with stakeholders Draft prepared

High Level Objective 5 – Supporting Delivery of Wider Programme

To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and international level are met, by:

Divisional Objective

Fulfilling Department's commitment to Council of Europe Committee (CD-P-RR).

Steps to achieve objective	Specific Actions	Target Date	Person(s) Responsible	KPI's/Outputs
Continue Duties as Committee member	Attend CD-P-RR Bureau	Dec 2004	BI	Attend meetings
	Attend and support CD-P-RR Meetings	Dec 2004	BI / MM	Attend meetings

Part 2

Developing the capacity of the Division

Objective	Output	Target completion date	Person(s) responsible
Conduct PMDS planning meetings and complete role profile forms	Completed Role Profile Forms. Completed Personal Training and Development Plans returned to Training Officer.	31/01/04	All staff

Health Services for People with Disabilities, Travellers and Homeless Adults

Conduct first Interim Review	Completed Interim Review form, Role Profile updated as necessary.	31/05/04	All staff
Conduct second Interim Review	Completed interim Review form, Role Profile updated as necessary.	30/09/04	All staff
Conduct Annual Performance and Development Review	Annual Performance and development Review form completed.	31/12/04	All staff
Continuously review the structure of the Division in order to ensure that the Division is operating at optimum capacity and that the quality of work produced is maintained at the highest level possible.	Enhanced quality of work output, improved policies and procedures for division	31/12/04	Division Head responsible: all staff involved.
To ensure that staff are familiar with the Estimates Process and FOI procedures	All staff will have an opportunity to receive training in these areas as appropriate	30/06/04	All staff
To ensure that the Business plan is monitored regularly and staff are familiar with its contents	Arrange regular team meetings	Monthly	BI / MM
Put in place a mechanism for monitoring the implementation of "Sustaining Progress" as it relates to this Division	Produce a table identifying all requirements and update regularly	31-12-04	All Staff
Participate in Health	Contribute to		

Health Services for People with Disabilities, Travellers and Homeless Adults

Service Reform Programme	legislation programme action projects	As required	All Staff
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Department of Health and Children
Business Plan 2004

Division Name: Mental Health Services
Division Head: Ms Bairbre Nic Aongusa
MAC Member: Mr Donal Devitt

High Level Objective: No 1. Better Health for Everyone
Divisional Objective No. 1: Support work of the Expert Group on Mental Health Policy

High Level Objective: No. 1. Better Health for Everyone
Divisional Objective No. 2: Support the work of the Mental Health Commission in the implementation of the Mental Health Act, 2001

High Level Objective: No. 3. Responsive and Appropriate Care Delivery
Divisional Objective No. 3: Develop Specialist Services

High Level Objective: No. 4 High Performance and No. 5 EU Presidency
Divisional Objective No. 4: Contribute to Health Service Reform Process and EU Presidency

High Level Objective: No. 4 High Performance
Divisional Objective No. 5: Monitor service delivery and developments.

High Level Objective: No. 6. To continue to develop the capacity of our organisation and people to ensure delivery of a quality service to our customers
Divisional Objective No. 6: Provide support services to customers, internally and externally.

Part 1

High Level Objective: No. 1: Better Health for Everyone				
Divisional Objective No. 1: Support work of Expert Group on Mental Health Policy				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible / involved	KPIs / Outputs
Liaise with Chairperson of Group and provide administrative support to group	Organise, attend and record meetings Provide administrative support as directed by Chair	Ongoing	M. Cuddy A. Corr J. Byrne	Meet targets as set by the Group
Support Members of the group in their particular tasks	Attend and record meetings of subgroups. Provide administrative support to the subgroups.	Ongoing	M. Cuddy	Meet targets as set by the Group
Arrange for appointment of Project Worker	Identify person and arrange for offer of contract	Jan 04	B. Nic Aongusa	Project Worker appointed to work with Group
Support Project Worker	Provide research and administrative support as required	Ongoing	M. Cuddy A. Corr J. Byrne	Support provided
Organise consultative process	<ul style="list-style-type: none"> Collate submissions and distribute to members Organise public meetings as requested Liaise with relevant individuals/bodies 	June 04	M Cuddy A Corr J Byrne	Successful completion of consultative process
Support Group in providing information to Media and general public	<ul style="list-style-type: none"> Liaise with Press Office Respond to media queries Support development of website 	Ongoing	B. Nic Aongusa M. Cuddy A. Corr	Accurate information conveyed to media/public
Participate as member of the Expert Group	<ul style="list-style-type: none"> Attend and participate in meetings Examine submissions as required Provide advice to Chairperson on policy issues as required. 	Ongoing	B. Nic Aongusa	Input into final policy document
Comments: Progress under this objective is contingent on the decisions of the Chair and the members of the Group.				

High Level Objective No. 1: Better Health for Everyone				
Divisional Objective No. 2: Support the work of the Mental Health Commission in the implementation of the Mental Health Act, 2001				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible / involved	KPIs / Outputs
Oversee work of the Mental Health Commission.	<ul style="list-style-type: none"> Measure levels of expenditure in relation to the cash profile of the Commission Monitor progress on the implementation of the Commission's Business Plan Ensure that the Annual Report is submitted to the Minister and laid before the Oireachtas. 	<p>On-going</p> <p>June 2004</p>	A.Gannon I. Higgins	<p>Up-to-date information to hand</p> <p>Meet target date as indicated</p>
Transfer work of Inspector of Mental Hospitals to new Inspector of Mental Health Services	<ul style="list-style-type: none"> Organise meetings Agree procedures, protocols and time-frame for transfer of specific functions 	May 2004	M. Cuddy A. Gannon A. Corr I. Higgins	Functions successfully transferred
Agree time scale with Commission for introduction of provisions of Mental Health Act.	Regular contact with Mental Health Commission and Health Boards.	On-going	B Nic Aongusa P. Howard A. Gannon I Higgins	Timely introduction of provisions of Mental Health Act, 2001.
Transfer further functions to Mental Health Commission	<p>Identify functions to transfer to the commission (within agreed time-frames) and prepare appropriate briefing and background information to facilitate this, e.g.</p> <ul style="list-style-type: none"> Registration of Mental Health facilities Collection of statistics 	Dec 04	B Nic Aongusa A Gannon I Higgins	Timescale for transfer of functions agreed.
Support CEO of Commission in obtaining approval for posts and in recruiting staff	On foot of requests from Commission, submit proposals to Dept Finance – liaise with contact – obtain approval	Dec 04	B Nic Aongusa A. Gannon	Approval obtained
Comments: Achievement of step 5 is contingent on approval from Department of Finance.				

High Level Objective No. 3: Responsive and Appropriate Care Delivery				
Divisional Objective No. 3: Develop Specialist Services				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible / involved	KPI's / Outputs
Child and Adolescent Psychiatry Working Group	Arrange for appointment of replacement chairperson Recommence meetings on eating disorders Provide administrative support to the Working Group	June 2004 September 2004 On-going	P. Howard A. Cronin S. Curristan J. Byrne	Chair appointed Deliberative process underway
Development of Forensic Psychiatry Services	Agree configuration of Consultant post in Southern Health Board	June 2004	B Nic Aongusa P. Howard A. Cronin	Agreement with Health Board
Progress the re-development of the Central Mental Hospital	Participation in the Project Team Provide advice to the Minister when initial report is submitted	December 2004	B Nic Aongusa A. Cronin S. Curristan	Departmental input into initial report and subsequent design brief
Monitor implementation of Service Level Agreement for admission of prisoners to the Central Mental Hospital	Liaise with ERHA and ECAHB	December 2004	P. Howard A. Cronin S. Curristan	Information on progress available to the Department
Monitor the implementation of the recommendations of the National Task Force on Suicide and other developments in relation to suicide prevention and research	Liaise with Resource Officers and NSRG Ensure that the Annual Report of the NSRG is laid before the Houses of the Oireachtas Participate as member of the NSRG	On-going 30 Sept 04 On-going	P. Howard M. Cuddy B Sinclair P. Howard	Relevant information available when required To meet target date as indicated Satisfactory input into process
Contribute to preparation of a new national policy document on Suicide Prevention	Liaise with HeBe and NSRG and attend meetings	On request	M. Cuddy	Satisfactory input into process
Comments: Progress on the second step is contingent on the co-operation of the SHB, progress on the third and fourth steps is contingent on the co-operation of the ERHA and the ECAHB .				

High Level Objective No. 4: High Performance and No. 5: EU Presidency				
Divisional Objective No. 4: Contribute to Health Service Reforms Process and EU Presidency				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible / involved	KPIs / Outputs
Advise Minister and Ministers of State re impact on mental health services	Provide briefing, accompany Minister at meetings with interest groups	As per deadline	B. Nic Aongusa P. Howard	Minister and Ministers of State fully briefed
Liaise with Interest Groups in Mental Health Area	Attend/address meetings /seminars on mental health aspects of reforms	On request	B. Nic Aongusa	Good communications maintained between the Dept. and interest groups
Contribute to implementation process	Represent mental health services on working groups and liaise with Project Office as required	On request	B. Nic Aongusa P. Howard	Mental Health perspective represented in discussions
Support EU Presidency Programme	Provide briefing on EU mental health issues	On request	B. Nic Aongusa	Minister fully briefed
Comments: Progress on this objective is contingent on the decisions of MAC, Minister and Government on the implementation of the Reform Programme.				

High Level Objective No. 4: High performance				
Divisional Objective No. 5: Monitor service delivery and developments				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible / involved	KPIs / Outputs
Continue monitoring progress of Health Board service developments	<ul style="list-style-type: none"> Seek information from Health Boards for Ministerial briefs, PQ's and Reps. Seek information from health boards regarding progress in implementing service plans. Assist in further development of Performance Indicators 	<p>As per deadline</p> <p>Quarterly</p> <p>On-going</p>	<p>P. Howard A. Gannon A. Cronin I. Higgins S. Curristan</p> <p>P. Howard A. Cronin</p>	Relevant up-to-date information on file when required.
Continue monitoring the service developments of voluntary organisations.	Arrange meetings with various organisations.	On request	B. Nic Aongusa P Howard A. Gannon I Higgins	Relevant up-to-date information on file when required.
Continue monitoring the progress of capital developments, i.e. acute units, child and adolescent units etc.	Maintain up-to-date information from health boards regarding progress on developments. Progress the development of project briefs	<p>Quarterly</p> <p>On-going</p>	<p>P. Howard A. Gannon A Cronin I. Higgins S Curristan</p>	Relevant up to date information on file when required.
Support the publication of 2003 Report of the Inspector of Mental Hospitals	Ensure timely compilation and publication.	June 2004	M Cuddy A. Corr J. Byrne	To meet target date as indicated
Comments: Achievement of this objective is contingent on the co-operation of the health boards and other relevant bodies.				

High Level Objective: 6 – To continue to develop the capacity of our organisation and people to ensure delivery of a quality service to our customers				
Divisional Objective: 6 Provide support services to customers, internally and externally				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible / involved	KPIs / Outputs
Provide briefing and advice to the Minister / Minister of State / other members of Government	<ul style="list-style-type: none"> Draft speeches, briefs, PQs, Press releases. Draft replies to representations etc. Process National Lottery Applications Attend meetings with Ministers 	As per deadline	All staff as appropriate	Accurate and timely response to requests.
Provide administrative support to the Inspectorate of Mental Hospitals	Draft replies to reps. Organise monthly meeting between Inspectorate and the Division. Keep accurate records of suicides/deaths./injuries notified to the Inspectorate.*	As per deadline	B. Sinclair A. Corr J. Byrne	Accurate and timely response to requests
Provide support to the Health Board and Private Hospitals	Arrange for the registration of health board hospitals and private hospitals under the 1945 Act * Process applications for new and replacement consultant posts	As per deadline	M. Cuddy B. Sinclair	Accurate and timely response to requests
Provide support to public/service users	Provide information, by mail and phone to the public/service users re psychiatric services	As per deadline	All staff	Accurate and timely response to requests
Provide support to internal divisions, including Press Office	Draft briefs/contributions to speeches, reps etc. to divisions within the Department	As per deadline	All staff	Accurate and timely response to requests
Record Management	Ensure that files are maintained and recorded on CRAFT System	ongoing	A. Gannon J. Byrne	Up-to-date and accessible records maintained.
Comments: Contingent on staff numbers and skill mix in the Division being maintained at current levels. * These functions are expected to transfer to Mental Health Commission during the course of 2004 – See Divisional Objective 2.				

Part 2**Developing the capacity of the Division***

Objective	Output	Target completion date	Person(s) responsible / involved
Conduct PMDS planning meetings and complete role profile forms	Completed Role Profile Forms. Completed Personal Training and Development Plans returned to Training Officer	31/01/04 31/01/04	All staff
Conduct first Interim Review	Completed interim Review form, Role Profile updated as necessary	31/05/04	All staff
Conduct second Interim Review	Completed interim Review form, Role Profile updated as necessary	30/09/04	All staff
Conduct Annual Performance and Development Review	Annual Performance and Development Review form completed	31/12/04	All staff
Manage quality of work of division	Enhanced quality of work output, improved policies and procedures for division	31/12/04	Division Head responsible; all staff involved.
Monitor work of Division	Review of Business Plan at staff meetings	Monthly	B. NicAongusa All staff
To ensure that staff are familiar with the overall structure of health care delivery	<ul style="list-style-type: none"> • Induction courses for new staff members • Visit local services • Attend Conferences 	On-going	All Staff
To ensure that the Principles of Quality Service (2000) are adhered to	Co-operate with Oasis project to provide up-to-date info on mental health services Speedy follow-up of queries received from both outside and within the Department Participate in Quality	On-going	All staff P. Howard

* The Shaded area contains mandatory objectives for all divisions for PMDS and quality improvement.

Mental Health Services

Objective	Output	Target completion date	Person(s) responsible / involved
	Customer Services Liaison Officers Group Customer Complaints Appeals Officer for Department		B. NicAongusa
To ensure that staff are familiar with Freedom of Information procedures	FOI courses – advanced and basic as appropriate	On-going	B. NicAongusa P. Howard M. Cuddy A. Gannon A. Cronin
Provide opportunity for staff to develop skills.	Provide opportunity for staff to chair staff meetings and to record minutes of meetings.	On-going	All staff
To ensure that all staff are trained in I.T	Have training needs of all staff identified in role profile and liaise with Training Unit	On-going	B. NicAongusa P. Howard M. Cuddy A. Gannon A. Cronin

Department of Health and Children

Business Plan 2004

Division Name: Services for Older People and Palliative Care

Division Head: Jimmy Duggan

MAC Member: Donal Devitt

1. High Level Objective 1:

2. To provide a policy and legal framework for the protection and promotion of health and well-being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.

3.

4. Divisional Objective(s):

To ensure that a range of measures are in place for the protection of the health of older people.

High Level Objective 2 (Fair Access):

To provide a policy and legal framework which ensures equity for public patients and enables all patients and clients to access the services they need.

Divisional Objective(s):

5. To ensure that appropriate health services are available to meet the current and future needs of older people in accordance with national policy in this area.
6. To develop policies and actions to support the operation of the Health (Nursing Homes) Act 1990 and regulations and guidelines pertaining to the Act.
- 7.

High Level Objective 3 (Responsive and Appropriate Care Delivery):

To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.

Divisional Objective(s):

To contribute to the development of a range of facilities for older people.

To develop a national palliative care service.

To promote consultation and advocacy services for older people.

High Level Objective 4 (High Performance):

8. To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.

9.

10. Divisional Objective(s):

11. To contribute to health service reform.

12. To ensure that high quality standards of care apply to all services for older people.

13.

14.

15. High Level Objective 6:

16. To continue to develop the capacity of our organisation and people to ensure delivery of a quality service to our customers.

17.

18. Divisional Objective(s):

19. To continue with the implementation of PMDS in the Division.

20.

21.

Part 1

High Level Objective: To provide a policy and legal framework for the protection and promotion of health and well-being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.				
Divisional Objective: To ensure that a range of measures are in place for the protection of the health of older people.				
Steps to achieve objectives	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
1.1 Monitor the implementation of the recommendations of the Report on Elder Abuse	1.1.1 Monitor progress of Health Boards on use of funding	Quarterly	John Brady	Appointment of staff
	1.1.2 Contribute to work of National Implementation Group	December 2004	John Brady	Quarterly reports to be prepared for the IDG & progress report to be prepared by the end of the year
	1.1.3 Prepare pre-tendering documentation and develop proposals for establishment of National Centre for Research and Training	December 2004	John Brady	Documents prepared
	1.1.4 Provide briefing, speeches, replies to PQs, adjournment debates and representations and all other requests from the Minister, Minister of State, Cabinet members and all public representatives.*	As required	Jimmy Duggan John Brady David Wolfe Derek Finnegan Anne O'Driscoll Noelle Waldron Des Tracey Mary Reynolds Gerry Bowe Laurianne Muller	Requests completed in accordance with agreed protocols

Services for Older People and Palliative Care

High Level Objective: To provide a policy and legal framework which ensures equity for public patients and enables all patients and clients to access the services they need.				
Divisional Objective: To ensure that appropriate health services are available to meet the current and future needs for older people in accordance with national policy in this area.				
Steps to achieve objectives	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
1.2 Policy development and implementation	1.2.1 Review with health board's previous year's outcomes and agree closure, review and analyse health board service plans, prepare for and hold health board service plan meetings, examine health board quarterly progress reports and hold review meetings with health boards to discuss and meet with health boards to discuss policy and service developments.	March 2004 with quarterly reviews where appropriate	Jimmy Duggan John Brady David Wolfe Derek Finnegan Anne O'Driscoll Noelle Waldron Des Tracey Mary Reynolds Gerry Bowe Laurianne Muller	End of year reports, notes on service plans, minutes/ follow-up letter of meeting. Service plan modified as required. Quarterly reports prepared for policy change/ funding
	1.2.2 Contribute to the process to review conditions and staffing levels in care of the elderly services as per the Commission on Nursing Report with Personnel External Unit.	December 2004	Julie Ling John Brady	Finalise review
	1.2.3 Contribute to the development of an information management database including development of performance indicators.	As required	Jimmy Duggan David Wolfe	Meetings attended to consider issues. Agreed performance indicators.

Services for Older People and Palliative Care

High Level Objective: To provide a policy and legal framework which ensures equity for public patients and enables all patients and clients to access the services they need.				
Divisional Objective: To ensure that appropriate health services are available to meet the current and future needs for older people in accordance with national policy in this area.				
Steps to achieve objectives	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
	1.2.4 Consult with groups/ agencies representing Older People.	Meetings twice per Year	John Brady Derek Finnegan	Meetings arranged
	1.2.5 Provide briefing, speeches, replies to PQs, adjournment debates and representations and all other requests from the Minister, Minister of State, Cabinet members and all public representatives.*	As required	Jimmy Duggan John Brady David Wolfe Derek Finnegan Anne O'Driscoll Noelle Waldron Des Tracey Mary Reynolds Gerry Bowe Laurianne Muller	Completion of requests in accordance with agreed protocols

Services for Older People and Palliative Care

High Level Objective: To provide a policy and legal framework which ensures equity for public patients and enables all patients and clients to access the services they need.				
Divisional Objective: To ensure that appropriate health services are available to meet the current and future needs for older people in accordance with national policy in this area.				
Steps to achieve objectives	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
1.3 Overseeing the implementation of the National Health Strategy as it relates to Services for Older People	1.3.1 Coordinate the business of the Inter Departmental Group	Regular meetings	Jimmy Duggan John Brady Derek Finnegan	Progress report for 2003 published & 2004 report finalised
	1.3.2 Ensure the establishment of regional advisory panels etc.	December 2004	Jimmy Duggan John Brady David Wolfe	Regional advisory panels in place in all health boards
	1.2.3 Contribute to the work of the implementation group as required.	As required		Meetings attended
	1.2.4 Contribute to the work of Legislation Division in preparing legislation on eligibility for services by older people	As required	Jimmy Duggan John Brady David Wolfe	Meetings attended
	1.2.5 Provide briefing, speeches, replies to PQs, adjournment debates and representations and all other requests from the Minister, Minister of State, Cabinet members and all public representatives.*	As required	Jimmy Duggan John Brady David Wolfe Derek Finnegan Anne O'Driscoll Noelle Waldron Des Tracey Mary Reynolds Gerry Bowe Laurianne Muller	Completion of requests in accordance with agreed protocols

Services for Older People and Palliative Care

High Level Objective: To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.				
Divisional Objective: To ensure that appropriate health services are available to meet the current and future needs for older people in accordance with national policy in this area.				
Steps to achieve objectives	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
1.4 Maintaining focus on NDP allocation of funding	1.4.1 In conjunction with Hospital Planning Office ensure equitable share of NDP funding for Services for Older People and Palliative Care.	April 2004	Jimmy Duggan John Brady David Wolfe Derek Finnegan Anne O'Driscoll Noelle Waldron	Notification of funding
	1.4.2 Ensure that progress on NDP developments is monitored on a regular basis with Hospital Planning Office, and Health Boards.	Quarterly	Jimmy Duggan David Wolfe	Reports of meetings
	1.4.3 Participate in Public Private Partnership Project Team	December 2004	Jimmy Duggan John Brady David Wolfe	Agreement to proceed & award contracts
	1.4.4 Secure agreement with HPO on list of projects to be funded.	April 2004		Work plan agreed
	1.4.5 Provide briefing, speeches, replies to PQs, adjournment debates and representations and all other requests from the Minister, Minister of State, Cabinet members and all public representatives.*	As required	Jimmy Duggan John Brady David Wolfe Derek Finnegan Anne O'Driscoll Noelle Waldron Des Tracey Mary Reynolds Gerry Bowe Laurianne Muller	Requests completed in accordance with agreed protocols
<p>*Comments: An increasing portion of time is being taken up by Ministerial support work. As this is essentially a "demand-led" area it also sometimes can have the effect of delaying the completion of other tasks. In 2003, the following was provided; 429 PQs, 1021 Ministerial Representations, plus Briefing Material, Speeches and Adjournment Debates.</p> <p>The early notification of requests for material by and co-operation of the Ministers' Offices will be critical to this objective. Agreement on times to prepare speeches will have to be adhered to.</p> <p>This work is currently done in accordance with existing guidelines relating to timeframes, etc. However, any change in these guidelines would impact on the section's ability to deliver on policy objectives.</p> <p>Business plan is based on current structures in the health system.</p>				

Services for Older People and Palliative Care

High Level Objective: To provide a policy and legal framework which ensures equity for public patients and enables all patients and clients to access the services they need.				
Divisional Objective: To develop policies and actions to support the operation of the Health (Nursing Homes) Act 1990 and regulations and guidelines pertaining to the Act.				
Steps to achieve objectives	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
2.1 Undertake a review of the Health (Nursing Home) Act 1990 and regulations and guidelines	2.1.1 Support working group which is reviewing the Nursing Home Subvention Scheme	As required	Jimmy Duggan David Wolfe Derek Finnegan Des Tracey Gerry Bowe	Minutes of meetings prepared, position papers prepared, etc.
	2.1.2 Hold regular consultation meetings with key stakeholders i.e. Health Boards and other Departments	As required		Negotiating positions agreed
	2.1.3 Provide briefing, speeches, replies to PQs, adjournment debates and representations and all other requests from the Minister, Minister of State, Cabinet members and all public representatives.*	As required	Jimmy Duggan John Brady David Wolfe Derek Finnegan Anne O'Driscoll Noelle Waldron Des Tracey Mary Reynolds Gerry Bowe Laurianne Muller	Requests completed in accordance with agreed protocols
<p>*Comments: An increasing portion of time is being taken up by Ministerial support work. As this is essentially a "demand-led" area it also sometimes can have the effect of delaying the completion of other tasks. In 2003, the following was provided; 429 PQs, 1021 Ministerial Representations, plus Briefing Material, Speeches and Adjournment Debates.</p> <p>The early notification of requests for material by and co-operation of the Ministers' Offices will be critical to this objective. Agreement on times to prepare speeches will have to be adhered to.</p> <p>This work is currently done in accordance with existing guidelines relating to timeframes, etc. However, any change in these guidelines would impact on the section's ability to deliver on policy objectives.</p> <p>Business plan is based on current structures in the health system.</p>				

Services for Older People and Palliative Care

High Level Objective: To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.				
Divisional Objective: To oversee the implementation of national policy for the strategic planning and development of palliative care services..				
Steps to achieve objectives	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
3.1 Monitor the implementation of the findings of the National Advisory Committee's Report on Palliative Care	3.1.1 Ensure the completion of the Regional Needs Assessment studies in all health boards, ensure the establishment of regional consultative and development committees, and commence the process of involving the committees in discussions on regional development plans.	December 2004	Jimmy Duggan David Wolfe Noelle Waldron	Reports submitted to Department
	3.1.2 Ensure that the report of the Expert Group on Design Guidelines is disseminated	June 2004	David Wolfe Noelle Waldron Julie Ling	Report disseminated
	3.1.3 Finalise work of Paediatric Palliative Care Services Project Team	June 2004	David Wolfe	Report published
	3.1.4 Provide briefing, speeches, replies to PQs, adjournment debates and representations and all other requests from the Minister, Minister of State, Cabinet members and all public representatives.*	As required	Jimmy Duggan John Brady David Wolfe Derek Finnegan Anne O'Driscoll Noelle Waldron Des Tracey Mary Reynolds Gerry Bowe Laurianne Muller	Requests completed in accordance with agreed protocols

Services for Older People and Palliative Care

High Level Objective: To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.				
Divisional Objective: To oversee the implementation of national policy for the strategic planning and development of palliative care services..				
Steps to achieve objectives	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
3.2 Monitor service and review funding	3.2.1 Hold Service Plan meetings and gather information on palliative care services and funding breakdown in health boards/ ERHA through correspondence and quarterly meetings	Quarterly	Jimmy Duggan David Wolfe Noelle Waldron	Meetings held and progress recorded
	3.2.2 Provide briefing, speeches, replies to PQs, adjournment debates and representations and all other requests from the Minister, Minister of State, Cabinet members and all public representatives.*	As required	Jimmy Duggan John Brady David Wolfe Derek Finnegan Anne O'Driscoll Noelle Waldron Des Tracey Mary Reynolds Gerry Bowe Laurianne Muller	Requests completed in accordance with agreed protocols
<p>*Comments: An increasing portion of time is being taken up by Ministerial support work. As this is essentially a "demand-led" area it also sometimes can have the effect of delaying the completion of other tasks. In 2003, the following was provided; 429 PQs, 1021 Ministerial Representations, plus Briefing Material, Speeches and Adjournment Debates.</p> <p>The early notification of requests for material by and co-operation of the Ministers' Offices will be critical to this objective. Agreement on times to prepare speeches will have to be adhered to.</p> <p>This work is currently done in accordance with existing guidelines relating to timeframes, etc. However, any change in these guidelines would impact on the section's ability to deliver on policy objectives.</p> <p>Business plan is based on current structures in the health system.</p>				

Part 2

Developing the capacity of the Division*

Objective	Output	Target completion date	Person(s) responsible / involved
Conduct PMDS planning meetings and complete role profile forms	Completed Role Profile Forms. Completed Personal Training and Development Plans returned to Training Officer	31/01/04	All staff
Conduct first Interim Review	Completed interim Review form, Role Profile updated as necessary and upward feedback to Manager.	31/05/04	All staff
Conduct second Interim Review	Completed interim Review form, Role Profile updated as necessary	30/09/04	All staff
Conduct Annual Performance and Development Review	Annual Performance and Development Review form completed and review of upward feedback to Manager.	31/12/04	All staff
Implement Quality Customer Services Charter	Enhanced quality of work output, improved policies and procedures for division	31/12/04	Division Head responsible; all staff involved.
Regular Business Plan Review Days	Realignment of Business Plan if required	Quarterly	All staff
Regular Team meetings	Team kept up-to-date of all developments	Monthly	All staff
Review of PMDS training requirements, and in particular the second phase of PMDS training, on-the-job training, and staff training days.	Quality service/Ongoing assessment and review of training needs	Ongoing	All staff
Project Management Training/Customer Services	Training undertaken, courses attended	June 2004	David Wolfe Anne O'Driscoll Derek Finnegan Noelle Waldron

* The Shaded area contains mandatory objectives for all divisions for PMDS and quality improvement.

Department of Health and Children
Business Plan 2004

Division Name: Acute Hospitals Division

Division Head: Joseph Cregan

MAC Member: Paul Barron

High Level Objective 2 – [Fair Access]

To provide a policy and legal framework, which ensures equity for public patients; and enables all patients and clients to access the services they need.

Divisional Objective(s):

**Improve access to hospital services
for public patients through a series
of integrated measures to reform the
acute hospital system.**

High Level Objective 3 – [Responsive and Appropriate Care Delivery]

To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.

Divisional Objectives:

- Support and monitor the provision of acute hospital services in the Southern Health Board, South Eastern Health Board, Mid Western Health Board and Western Health Board, including the Voluntary Hospitals
- Support and contribute to Health Service reorganisation proposals
- Promote and monitor the provision of emergency medicine (A&E) services nationally
- Monitor elective activity and waiting lists nationally.

High Level Objective 6

Acute Hospitals Division

To continue to develop the capacity of our organisation and people to ensure delivery of a quality service to our customers.

Divisional Objective(s):

To continue the implementation of PMDS within the Division.

Part 1

High Level Objective 2 – [Fair Access] To provide a policy and legal framework, which ensures equity for public patients; and enables all patients and clients to access the services they need.				
Divisional Objective(s): Improve access to hospital services for public patients through a series of integrated measures to reform the acute hospital system.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Public / Private Acute Hospital Services				
Monitor designation of public and private beds	Complete the review of bed stock in acute hospitals, process returns and review current designations.	1st Quarter 2004	JC/HH/DB/DC	Prepare report to PO and A/Sec
	Consult with health agencies as appropriate re validation of data.	1st Quarter 2004	JC/HH/DB/DC	
	Continue to address definitional issues with IMU and Casemix Unit	2 nd Quarter 2004	JC/HH/DB/DC	Agree definitions
	Prepare formal submission to Minister.	2 nd Quarter 2004	JC/HH/DB/DC	Submission to A/Sec and Minister
	Update bed designations as a result of NDP developments and Bed Capacity Initiative.	Ongoing	JC/HH/DB/DC	New beds designated by Minister
Monitoring public/private patient mix	Monitor current bed utilisation.	Ongoing	JC/HH/DB/DC	
	Report to Senior Management	30/01/04	JC/HH	Note to MAC
	Issue circular to CEOs on bed usage	1 st Quarter 2004	JC/HH/DB/DC	Circular issued
	Review reporting and recording methods.	2 nd Quarter 2004	HH/DB/DC	Revised arrangements agreed
Policy development on private hospitals/facilities	Analysis of proposals and developments of criteria for future developments		JC/HH/DB/DC	Policy developed
Comments:				

High Level Objective 3 – [Responsive and Appropriate Care Delivery] To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.				
Divisional Objectives: <ul style="list-style-type: none"> Support and monitor the provision of acute hospital services in the Southern Health Board, South Eastern Health Board, Mid Western Health Board and Western Health Board, including Voluntary Hospitals Support and contribute to health service reorganisation proposals 				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Bed Capacity				
Complete Phase II of the Bed Capacity Review	Prepare final report of Phase II Bed Capacity Review taking account of capacity requirement in context of structural reviews being undertaken, developments in the private sector and in consultation with key stakeholders as required	Mid 2004	JC/RB/ET/CD	To be developed in conjunction with work on Acute Hospitals Review
Monitoring and reporting of beds not in use	Collect data from health agencies on a quarterly basis and prepare management reports.	Quarterly	RB/ET/CD	Reports submitted to A/Sec
	Review current reporting processes.	Mid-year 2004	RB/ET/CD	Report to A/Sec
	Review linkage with IMU.	Mid-year 2004	RB/ET/CD	Decision on future reporting
Specialty Analysis				
Liaison with regulatory and professional bodies on matters effecting acute hospital services	Participation in inter-agency fora.	Ongoing	JC	

High Level Objective 3 – [Responsive and Appropriate Care Delivery] To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.				
Divisional Objectives: <ul style="list-style-type: none"> Support and monitor the provision of acute hospital services in the Southern Health Board, South Eastern Health Board, Mid Western Health Board and Western Health Board, including Voluntary Hospitals Support and contribute to health service reorganisation proposals 				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Conduct service sector reviews as required	To be determined.			
	Participate in work of Comhairle na nOspideal and in specialty reviews.	Ongoing	JC	Reports published
	Review of cardiology services.	Ongoing	JC	Report published
Emergency Medicine Services				
National Policy on the delivery of emergency medicine (A&E) services	Policy formulation on the provision of emergency medicine services	Ongoing	JC/RB	
	Participation on the A&E management team at the HSEA	Ongoing	RB	
	Monitor the delivery of emergency services nationally	Ongoing	JC/RB/ET/CD	
	Participate in the High Level Group on Road Safety	Ongoing	RB	
	Participate in the Cross Departmental Review of Road Safety Expenditure		RB/ET	

High Level Objective 3 – [Responsive and Appropriate Care Delivery] To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.				
Divisional Objectives: <ul style="list-style-type: none"> Support and monitor the provision of acute hospital services in the Southern Health Board, South Eastern Health Board, Mid Western Health Board and Western Health Board, including Voluntary Hospitals Support and contribute to health service reorganisation proposals 				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Waiting List Work Monitor elective activity in relation to waiting lists and contribute to the development of waiting list strategy	Review Service Plans in relation to elective workload	Jan/Feb 04	JC/RB/ET/CD	Report to A/Sec
	Liaise with health agencies in relation to waiting list performance 2003	Mar 04		Reports from Health Agencies
	Arrange meetings/discussions with Health Agencies to discuss the allocation of remaining funding	Feb 04		Consultations held
	Prepare submission on distribution of remaining WLI funding	1 st Qtr 2004		Submission prepared
	Sign off agreed funding with the Health Agencies	1 st Qtr 2004		Issue remaining funding
	Ensure receipt of waiting list returns from Health Agencies on a quarterly basis	Quarterly		Quarterly reports published
	Prepare and analyse tables for publication on a quarterly basis including the follow up of any variances.	Quarterly		
	Arrange meeting with Working Group to discuss revised waiting list guidelines	1 st Qtr 2004		Guidelines prepared
	Finalise guidelines and clear with Minister for publication	1 st Qtr 2004		
	Follow up PAC review of the C&AG report.	1 st Qtr 2004	RB/ET/CD	Reply supplied to PAC
	Implementation of actions in the Health Strategy relating to waiting lists	Throughout 2004	RB/ET/CD	

High Level Objective 3 – [Responsive and Appropriate Care Delivery] To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.				
Divisional Objectives: <ul style="list-style-type: none"> Support and monitor the provision of acute hospital services in the Southern Health Board, South Eastern Health Board, Mid Western Health Board and Western Health Board, including Voluntary Hospitals Support and contribute to health service reorganisation proposals 				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
National Treatment Purchase Fund Establishment of National Treatment Purchase Fund Board and on-going liaison with the NTPF	<ul style="list-style-type: none"> Agree Chief Executive terms and conditions 	1 st Qtr 2004	JC	Terms agreed
	<ul style="list-style-type: none"> Finalise and publish Statutory Instrument 	April 2004	JC/RB	SI Published
	<ul style="list-style-type: none"> Participate in the NTPF Steering Group to ensure transition arrangements between the WLI and NTPF. 	Ongoing	JC	Agreement on responsibilities reached
	<ul style="list-style-type: none"> Participation in the NTPF Project Team. 	Ongoing	RB/ET	
	<ul style="list-style-type: none"> Agree NTPF budget for 2004 	February	JC/RB	Budget agreed
	<ul style="list-style-type: none"> Establish an implementation programme with regard to reporting. 		JC/RB	Health agencies notified
	<ul style="list-style-type: none"> Agree audit principles with the NTPF 		JC/RB	
	<ul style="list-style-type: none"> Communicate any new arrangements to health agencies 		RB/ET/CD	
	<ul style="list-style-type: none"> Co-operate with the NTPF in relation to data collection and reporting procedures and review arrangements as required. 		RB/ET/CD	

Service Planning 2004				
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High Level Objective 3 – [Responsive and Appropriate Care Delivery] To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.				
Divisional Objectives: <ul style="list-style-type: none"> Support and monitor the provision of acute hospital services in the Southern Health Board, South Eastern Health Board, Mid Western Health Board and Western Health Board, including Voluntary Hospitals Support and contribute to health service reorganisation proposals 				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Assess Health Board Service Plans for 2004	Review Service Plans for each Health Board in respect of acute hospital services	Within two weeks of receipt	All Staff	Briefing provided for use at Service Plan Review meetings
Monitor progress of Health Board Service Delivery	Analyse quarterly returns in respect of each Health Board with particular reference to identifying gaps in service plan delivery	Quarterly and particularly prior to Service Plan Review meeting	All Staff	Briefing provided for use at Service Plan Review meetings
Assess Service Plans of Voluntary Hospitals	Review Service Plan of Voluntary Hospitals in SHB and MWHB regions	Within two weeks of receipt	All Staff	Discussions with St. John's Hospital, South Infirmary/Victoria, Mercy Hospital and SHB
Monitor progress of plans of Voluntary Hospitals	Analyse quarterly returns in respect of Voluntary Hospitals with particular reference to identifying gaps in service plan delivery	May and October	HH/RB	Meetings with hospitals to review service plan
Liaison with working group on Performance Indicators (PIs) for the acute hospital sector	Attend meetings of acute hospital working group on PIs. Review quarterly PI returns from Health Agencies.	Ongoing Quarterly	RB RB/ET/CD	 Report to A/Sec

Capital Framework 2004				
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High Level Objective 3 – [Responsive and Appropriate Care Delivery] To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.				
Divisional Objectives: <ul style="list-style-type: none"> Support and monitor the provision of acute hospital services in the Southern Health Board, South Eastern Health Board, Mid Western Health Board and Western Health Board, including Voluntary Hospitals Support and contribute to health service reorganisation proposals 				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Participate in the implementation and monitoring of the Framework for Capital Investment in respect of acute hospitals	Liaise with Hospital Planning Office Review and monitor progress in implementation for 2004 in conjunction with HPO	Ongoing	JC/HH/RB	Policy for Capital Investment 2004 Continued approvals for planning, building and purchase of equipment at hospitals
Participate in the Project Teams tasked with the planning of infrastructural developments at acute hospital sites	Attendance at or involvement in hospital Project Teams	Ongoing	All staff involved	Input into hospital infrastructural development process ensuring national perspective
Estimates 2005				
Participate in and co-ordinate acute hospital budgetary requirements for 2005	Co-ordinate acute hospital services response to Finance Unit in relation to requirements for 2005 Liaise with and provide analysis as required to Finance Unit in respect of their discussions on the 2005 Estimates with the Dept of Finance Allocate funding based on service priorities for 2005	3 rd Quarter 3 rd Quarter 4 th Quarter	All Staff	List of proposals for acute hospital services in 4 Health Boards Briefing / information material provided as requested Material for inclusion in the 2005 letter of determination

High Level Objective 3 – [Responsive and Appropriate Care Delivery] To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.				
Divisional Objectives: <ul style="list-style-type: none"> Support and monitor the provision of acute hospital services in the Southern Health Board, South Eastern Health Board, Mid Western Health Board and Western Health Board, including Voluntary Hospitals Support and contribute to health service reorganisation proposals 				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Health Service Reform Programme and Acute Hospital Policy Development				
Contribute to the analysis/implement ation of health service reform programme.	Provide impact assessment and analysis on the reform programme as it relates to the acute hospital sector. Contribute to legal provisions required for functions of National Hospitals Office		JC/HH/RB JC/HH	Input into reform programme
Contribute to the development of policies in specialty areas	Provide analysis of the issues as they relate to the acute hospital sector in the four health board areas.		All Staff	Input into the development agenda for the acute hospital sector.
Contribute to the negotiation of a revised consultants contract	Identification of service issues to be considered in the negotiations.	Ongoing	JC/HH	New consultants contract agreed
	Address service issues arising during the course of negotiations.	Ongoing	JC/HH	New consultants contract agreed
Support the Minister and the Democratic Process				

High Level Objective 3 – [Responsive and Appropriate Care Delivery] To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.				
Divisional Objectives: <ul style="list-style-type: none"> Support and monitor the provision of acute hospital services in the Southern Health Board, South Eastern Health Board, Mid Western Health Board and Western Health Board, including Voluntary Hospitals Support and contribute to health service reorganisation proposals 				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Support the Minister, Advisors & Press Office in the discharge of his functions relating to the parliamentary process	Providing answers to PQs and representations, preparing speech, briefing material and press releases as required to achieve the above objectives	Ongoing	All Staff	Material delivered to a high standard on time
Support the Minister's communication with the public and the media	Prepare press releases/statements and research/draft speeches for the Minister's attendance at official functions	Ongoing	All Staff	Timely submission of quality material to Minister's office
Attendance at Dail Committees	Prepare appropriate briefing material for Departmental representative(s)	As required	All Staff	
Provide information to Ministerial advisors	Obtain and provide appropriate information at the request of the Minister's advisors	Ongoing	All Staff	Provide information, briefing in a timely fashion
Process replies to representations to Minister	Draft replies to representations received by the Minister's Office	Ongoing	All Staff	Draft replies to reps submitted in a timely manner
<p>Comments: The level of demand in supporting the Minister and the democratic process is difficult to predict but in the past has been especially time consuming for this Division. The work involved is immediate or time specific such as answers to PQ's, adjournment debates and specific crises/pressures which must be addressed by the Minister. Consequently a major amount of this Division's time is taken up with this work.</p> <p>To deliver our targets under this Objective the Division continues to develop good working relationships with the various statutory and voluntary agencies linked to the provision of health services and must maintain close liaison with internal divisions in this Department. Regular contact with agencies and divisions will be necessary to achieve our targets and to clarify and resolve issues/difficulties as they arise in 2004.</p>				

Part 2

High Level Objective 6 To continue to develop the capacity of our organisation and people to ensure delivery of a quality service to our customers.

Divisional Objective To develop the capacity of the Division

Objective	Output	Target completion date	Person(s) responsible / involved
Conduct PMDS planning meetings and complete role profile forms	Completed Role Profile Forms. Completed Personal Training and Development Plans returned to Training Officer	29/02/04	All staff
Conduct first Interim Review	Completed interim Review form, Role Profile updated as necessary	31/05/04	All staff
Conduct second Interim Review	Completed interim Review form, Role Profile updated as necessary	30/09/04	All staff
Conduct Annual Performance and Development Review	Annual Performance and Development Review form completed	31/12/04	All staff
Manage quality of work of division	Enhanced quality of work output, improved policies and procedures for division	31/12/04	Division Head responsible; all staff involved.
Ensure staff are familiar with all relevant aspects of acute hospital services	Coaching, self-learning and attending courses/information days.	Ongoing	All Staff
Ensure staff are familiar with FOI procedures	Attend training courses	Ongoing	All staff
Ensure staff adhere to the Revised Principles of Quality Customer Service	Speedy follow up of queries from customers (internal and external)	Ongoing	All
Ensure information is disseminated throughout the Division with particular reference to the health care reform programme in 2004 and developments regarding decentralisation.	Communication processes in place (formal and informal)	Ongoing throughout 2004	All
Regular Team Meetings in 2004	Constant review of work against business plan for 2004	Ongoing	All

Acute Hospitals Division

Objective	Output	Target completion date	Person(s) responsible / involved
Improve IT skills of the division	Attend training courses and seminars as appropriate.	Ongoing	All staff
Improve skills relevant to the work of the Department.	Participate in relevant training courses as identified on role profiles	Ongoing	All staff
Review revised internal organisational arrangements		2 nd Quarter	All staff

Department of Health and Children Business Plan 2004

Division Name: Cancer Services Division

Division Head: Gerry Coffey

MAC Member: Paul Barron

High Level Objective 1:Better Health for Everyone

To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.

Divisional Objective(s):

- Development of a National Cancer Strategy 2004

High Level Objective 3:Responsive and Appropriate Care Delivery

To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.

Divisional Objectives:

- Support and monitor the implementation and strategic development of cancer services nationally in line with the National Cancer Strategy
- Support and monitor the implementation of the recommendations of the Report on the Development of Radiation Oncology Services
- Support and monitor the development of the National Breast Screening Programme
- Support and monitor the development of the Irish Cervical Screening Programme
- Support and contribute to Health Service reorganisation proposals

High Level Objective 5:

To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and international level are met.

Divisional Objectives:

- Support the work of both the Ireland-Northern Ireland-NCI Cancer Consortium and the North South Ministerial Council in Health & Food Safety Format

Part 1

High Level Objective 1: Better Health for Everyone				
Divisional Objective: Development of a National Cancer Strategy 2004				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Co-ordinate drafting of the National Cancer Strategy 2004 and background reports	Finalise elements of Strategy preparation under the Forum as follows: (i) International Review of Cancer Control Strategies (ii) Generic Screening, Screening for colorectal cancer and screening for prostate cancer (iii) Performance Indicators for the Evaluation of Cancer Services (iv) Framework for the development of guidelines for the treatment of cancer (v) Genetics (vi) Nursing (vii) Research	April/May 04 subject to review	GC/TC/FW	Completion of Strategy and background reports
	Consult with the Regional Directors of Cancer Services	Mar 04	GC/TC/FW	
Analyse issues arising under the national consultation process	Analysis of Consultation process undertaken with all Health Boards, Professional Bodies, Voluntary Agencies and other stakeholders on cancer services	March 04	FW	Timely production of consultation document to inform the development of the Cancer Strategy 04

High Level Objective 1: Better Health for Everyone				
Divisional Objective: Development of a National Cancer Strategy 2004				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Develop proposals on the reorganisation of cancer services	Analyse the issues arising from the HIPE Report on Selected Surgical Procedures and the Deloitte & Touche Evaluation of the 1996 Cancer Strategy	March 04	TC/FW	Policy paper on the re-organisation of cancer services
	Examine international evidence in relation to caseload and volume	March 04	TC/FW	
	Analyse the issues arising from the NCRB Report on Patterns of Survival and Care	March 04	TC/FW	
Prepare Memorandum for Government.	Draft proposals for inclusion in the Memorandum for Government	On completion of the Strategy	GC/TC	Timely production and circulation of Memorandum for Government
Design, print and launch the Strategy	Use formal tendering procedures for selecting the design company and co-ordinate the launch of the Report	On completion of the Strategy	FW/LF/MD	Strategy published
Develop strategy to commence implementation of the Strategy's recommendation	Develop implementation plan	Work likely to continue throughout 2004 from publication	All staff	Dependant on Strategy recommendations
Develop and support the work programme of the National Cancer Forum and its sub-groups	Provide the Secretariat to the NCF and support the Sub-Groups of the NCF	Monthly meetings of NCF and meetings of Sub-Groups as appropriate	FW/All staff	Timely production of quality papers to progress and support the work programme of the Forum and its Sub-Groups
	Maintain the website of the National Cancer Forum		LF/MD	Website regularly updated and all queries responded to promptly

High Level Objective 1: Better Health for Everyone				
Divisional Objective: Development of a National Cancer Strategy 2004				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Comments: The delivery of the above objective within the timelines outlined has a Ministerial imperative and places considerable demands on the Cancer Division. The timelines will, of necessity be subject to on-going review in light of ongoing pressures in the cancer division, especially in relation to the implementation of the Report on the Development of Radiation Oncology Services and the extension of the BreastCheck Programme.				

High Level Objective 3: Responsive and Appropriate Care Delivery				
Divisional Objectives: <ul style="list-style-type: none"> • Support and monitor the implementation and strategic development of cancer services nationally in line with the National Cancer Strategy • Support and monitor the implementation of the recommendations contained in the Report on the Development of Radiation Oncology Services • Support and monitor the development of the National Breast Screening Programme • Support and monitor the development of the Irish Cervical Screening Programme • Support and contribute to Health Service reorganisation proposals 				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Participate in the implementation and monitoring of the Framework for Capital Investment in respect of cancer services	Liaise with Hospital Planning Office Review and monitor progress in implementation for 2004 in conjunction with HPO	First quarter 2004 Throughout 2004	GC/TC/AN /FW/SF	Policy for Capital Investment 2004 Continued approvals for planning, building and purchase of equipment at hospitals

High Level Objective 3: Responsive and Appropriate Care Delivery				
Divisional Objectives: <ul style="list-style-type: none"> • Support and monitor the implementation and strategic development of cancer services nationally in line with the National Cancer Strategy • Support and monitor the implementation of the recommendations contained in the Report on the Development of Radiation Oncology Services • Support and monitor the development of the National Breast Screening Programme • Support and monitor the development of the Irish Cervical Screening Programme • Support and contribute to Health Service reorganisation proposals 				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Participate in the Project Teams tasked with the planning of infrastructural developments for cancer services	Attendance at or involvement in hospital Project Teams	As required throughout the year	GC/TC/AN /FW/SF	Input into hospital infrastructural development process ensuring national perspective
Co-ordinate cancer services budgetary requirements for 2005.	<p>Co-ordinate cancer services response to Finance Unit in relation to requirements for 2005</p> <p>Liaise with and provide analysis as required to Finance Unit in respect of their discussions on the 2005 Estimates with the Dept of Finance</p> <p>Allocate funding based on service priorities for 2005</p>	<p>Mar-Jun 04</p> <p>Jun-Sept 04</p> <p>Dec 04</p>	GC/TC/AN /FW/SF	<p>List of proposals for cancer services nationally.</p> <p>Briefing/ information material provided as required</p> <p>Material for inclusion in the 2005 letter of determination</p>

High Level Objective 3: Responsive and Appropriate Care Delivery				
Divisional Objectives: <ul style="list-style-type: none"> • Support and monitor the implementation and strategic development of cancer services nationally in line with the National Cancer Strategy • Support and monitor the implementation of the recommendations contained in the Report on the Development of Radiation Oncology Services • Support and monitor the development of the National Breast Screening Programme • Support and monitor the development of the Irish Cervical Screening Programme • Support and contribute to Health Service reorganisation proposals 				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Assess Health Board Service Plans for 2004 as they relate to cancer services in the ERHA, SHB and WHB	Review Service Plans for all health boards in respect of cancer services	Jan/Feb 2004	TC/FW/LF	Analysis provided for use at service plan meeting
Assess Health Board Service Plans for 2004 as they relate to cancer services in the MHB, MWHB, NEHB, NWHB and SEHB	Review Service Plans for all health boards in respect of cancer services	Jan/Feb 2004	AN/SF	Analysis provided for use at service plan meeting
Monitor progress of Health Board cancer service delivery in the ERHA, SHB and WHB	Analyse quarterly returns in respect of all Health Boards with particular reference to identifying gaps in service plan delivery in relation to cancer services	Quarterly and particularly prior to each periodic formal Service Plan Review meeting	GC/TC/FW	Briefing provided for use at service plan review meetings
Monitor progress of Health Board cancer service delivery in the MHB, MWHB, NEHB, NWHB and SEHB	Analyse quarterly returns in respect of all Health Boards with particular reference to identifying gaps in service plan delivery in relation to cancer services	Quarterly and particularly prior to each periodic formal Service Plan Review meeting	GC/AN/SF	Briefing provided for use at service plan review meetings

High Level Objective 3: Responsive and Appropriate Care Delivery				
Divisional Objectives: <ul style="list-style-type: none"> • Support and monitor the implementation and strategic development of cancer services nationally in line with the National Cancer Strategy • Support and monitor the implementation of the recommendations contained in the Report on the Development of Radiation Oncology Services • Support and monitor the development of the National Breast Screening Programme • Support and monitor the development of the Irish Cervical Screening Programme • Support and contribute to Health Service reorganisation proposals 				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Support the implementation of the Report of the Sub-Group on the Development of Services for Symptomatic Breast Disease	Review and support Health Board proposals for the development of Symptomatic Breast Disease Services	On-going	GC/AN/SF	Input provided for the development of proposals for quality assurance
	Support the development of a quality assurance programme aligned to HIQA	Ongoing	GC/AN/SF	
Support and monitor the work of the National Cancer Registry Board	Review Service Plan in conjunction with NCRB	End Jan 04	GC/AN/SF	Service Plan agreed with NCRB
	Monitor progress of plan	May & Oct 04	GC/AN/SF	
Monitor the development of a National Medical Genetics Service	Review Service Plan of the National Centre for Medical Genetics.	Ongoing	GC/TC/FW	Input provided for the development of proposals for this service.
Support the implementation of the Report on the Development of Radiation Oncology Services	Liaise with the Health Boards and the Hospital Planning Office in relation to the implementation of the Report's priorities	Ongoing	GC/TC/FW	Project teams to complete plans for staff recruitment progressed Cork and Galway
	Participate in project teams established for the implementation of the Report's recommendations	Ongoing	GC/TC/FW	

High Level Objective 3: Responsive and Appropriate Care Delivery				
Divisional Objectives: <ul style="list-style-type: none"> • Support and monitor the implementation and strategic development of cancer services nationally in line with the National Cancer Strategy • Support and monitor the implementation of the recommendations contained in the Report on the Development of Radiation Oncology Services • Support and monitor the development of the National Breast Screening Programme • Support and monitor the development of the Irish Cervical Screening Programme • Support and contribute to Health Service reorganisation proposals 				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Support the selection process for Radiation Oncology centres in the Eastern Region	Complete the Request for Proposals in conjunction with the CMO, HPO and PPP Unit	Feb 2004	GC/TC/FW	Request for Proposals issued to relevant hospitals
	Co-ordinate and support the evaluation process and provide the secretariat to the evaluation group, chaired by the Chief Medical Officer	April 2004	GC/TC/FW	All queries responded to promptly and timely production of quality papers to support the group
	Progress implementation of decision with HPO	Pending decision	GC/TC/FW	
Develop and support the work programme of the National Radiation Oncology Co-ordinating Group and it's sub-groups	Provide the Secretariat to the Group and its sub-groups on establishment and progress the work programme in conjunction with Health Boards		TC/FW	Timely production of quality papers to progress and support the work of the Group
	Develop proposals and prepare implementation plans in relation to the piloting of telemedicine projects in relevant hospitals		GC/TC/FW	Scope plan and develop pilot sites
Support and monitor the National Breast Screening Programme and the extension to the West and South	Review Service Plan and participate in project teams established for the expansion and liaise with Hospital Planning Office	On-going	GC/AN/SF	Progression and roll-out of the programme nationally

High Level Objective 3: Responsive and Appropriate Care Delivery				
Divisional Objectives: <ul style="list-style-type: none"> • Support and monitor the implementation and strategic development of cancer services nationally in line with the National Cancer Strategy • Support and monitor the implementation of the recommendations contained in the Report on the Development of Radiation Oncology Services • Support and monitor the development of the National Breast Screening Programme • Support and monitor the development of the Irish Cervical Screening Programme • Support and contribute to Health Service reorganisation proposals 				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Support implementation of Phase one of the Irish Cervical Screening Programme	Provide assistance as required to the Project Team for Phase one	Ongoing	GC/AN/SF	Issues requiring attention addressed as they arise
Review of phase one of the Irish Cervical Screening Programme	When completed and submitted to the Department, examine recommendations with a view to informing an appropriate response.	Ongoing	GC/AN/SF	Action, as deemed necessary taken
Contribute to the analysis/implementation of health service reform programme including Hanly Pilot region.	Provide analysis on the reform programme as it relates to cancer services	Throughout 2004	GC/TC/AN /All	Input into reform programme
Support the Minister in his accountability to the Oireachtas	Prepare draft replies to PQs, adjournment debates, private members motions and supply any necessary supplementary briefing material. Supply notes for Taoiseach's Order of Business	On-going while Oireachtas is sitting	All Staff	High quality material and briefing submitted within deadlines
Process replies to representations to Minister	Draft replies to representations received by the Minister's Office	On-going	All Staff	Draft replies to reps submitted in a timely manner to the Minister's Office
Support the Minister's and the Department's communications with the public and the media	Prepare and submit press releases / statements, speeches and briefing for Ministers, and in respect of Taoiseach and President's attendance at official functions. Provide divisional attendance at relevant meetings	On-going	All Staff	Timely submission of quality material to Minister's Office

High Level Objective 3: Responsive and Appropriate Care Delivery				
Divisional Objectives: <ul style="list-style-type: none"> • Support and monitor the implementation and strategic development of cancer services nationally in line with the National Cancer Strategy • Support and monitor the implementation of the recommendations contained in the Report on the Development of Radiation Oncology Services • Support and monitor the development of the National Breast Screening Programme • Support and monitor the development of the Irish Cervical Screening Programme • Support and contribute to Health Service reorganisation proposals 				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Comments: <p>The level of demand in supporting the Minister and the democratic process is difficult to predict but in the past has been especially time consuming for this Division. The work involved is immediate or time specific such as answers to PQs, adjournment debates and specific crises/pressures which must be addressed by the Minister. Consequently a major amount of this Division's time is taken up with this work.</p> <p>To deliver our targets under this Objective the Division continues to develop good working relationships with the many and varied statutory and voluntary agencies linked to the provision of health services and must maintain close liaison with internal divisions in this Department. Regular contact with agencies and divisions will be necessary to achieve our targets and to clarify and resolve issues/difficulties as they arise in 2004.</p>				

High Level Objective 5: To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and international level are met.				
Divisional Objectives: Support the fulfilment of Ireland's national and international commitments in relation to cancer				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Support the work of the Ireland-Northern Ireland-NCI Cancer Consortium	Participate on internal Departmental Group to co-ordinate activities of the Dept. as they relate to the different strands of the agreement	Ongoing	GC/TC	Timely production of papers to support CMO participation at quarterly board meetings
	Support the co-ordination of the Irish input into the Board of Directors and Implementation Group meeting	Ongoing	GC/TC/FW	Timely production of papers to support the work of the Consortium
	Liaise with Health Research Board and National Cancer Registry Ireland in relation to funding requirements for cancer clinical trials and other initiative under the agreement	Ongoing	GC/TC/FW	Timely follow-up and implementation of actions arising from board meetings in conjunction with CMO's Office, Nursing Policy Division, HRB and NCRB
Support the work of the North South Ministerial Council in Health & Food Safety Format in relation to Cancer Research	Liaise with the HRB, NCRI and DHSSPS in relation to Cancer Research	Ongoing	GC/TC	Timely production, in conjunction with NCRI, HRB and DHSSPS of quality papers to inform process
Support initiatives at EU level in relation to Cancer Services	Liaise with International Unit and Perm Rep in relation to cancer services developments at EU level	ongoing	GC/TC/AN	Timely production of position papers to for EU meetings.

High Level Objective 5: To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and international level are met.				
Divisional Objectives: Support the fulfilment of Ireland's national and international commitments in relation to cancer				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Comments: The steps and specific actions identified in this objective are significantly affected by the suspension of the Northern Ireland Executive. The North South Ministerial Council (NSMC), which approves initiatives identified by the various Working Groups, cannot meet because of the absence of an Executive. While work in progress, previously approved by the NSMC, will continue the suspension of the Executive may impact on the ability of the Working Groups to progress new initiatives beyond a certain point.				

Part 2: Developing the capacity of the Division

Objective	Output	Target completion date	Person(s) responsible / involved
Conduct PMDS planning meetings and complete role profile forms	Completed Role Profile Forms Completed Personal Training and Development Plans returned to Training Officer	31/01/04	All staff
Conduct first Interim Review	Completed interim Review form, Role Profile updated as necessary	31/05/04	All staff
Conduct second Interim Review	Completed interim Review form, Role Profile updated as necessary	30/09/04	All staff
Conduct Annual Performance and Development Review	Annual Performance and Development Review form completed	31/12/04	All staff
Manage quality of work of division	Enhanced quality of work output, improved policies and procedures for division	31/12/04	Division Head responsible; all staff involved.
Ensure staff are familiar with the current structure of health care delivery, including the delivery of cancer services	Induction courses for new members of staff	Ongoing Ongoing	All
Ensure staff are familiar with FOI procedures	Attendance at FOI courses as appropriate	Ongoing	All
Ensure staff adhere to the Revised Principles of Quality Customer Service	Maintenance of National Cancer Forum website to keep the public informed on the Forum's work Speedy follow up of queries from customers (internal and external)	Ongoing Ongoing	All All
Ensure information is disseminated throughout the Division with particular reference to the health care reform programme in 2004 and developments regarding decentralisation.	Communication processes in place (formal and informal)	Ongoing throughout 2004	All
Regular Team Meetings in 2004	Constant review of work against business plan for 2004	Ongoing	All

Department of Health and Children
Business Plan 2004

Division Name: Acute Hospitals Division (III)
Division Head: Denis O'Sullivan, Principal Officer
MAC Member: Paul Barron, Assistant Secretary

High Level Objective:

I. High Level Objective 3. [Responsive and Appropriate Care Delivery]

To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.

Divisional Objective(s):

- Promote and monitor the provision of acute hospital services in the Eastern, Midland, North Eastern and North Western Regions.
- Promote and monitor the development of pre-hospital emergency care services.
- Progress the implementation of Health Strategy targets, other Ministerial and Government initiatives/commitments in relation to the development of acute hospital services.

II. High Level Objective 4. [High Performance]

To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.

Divisional Objective(s):

- Progress measures to improve the accountability and performance of the hospital system.

III. High Level Objective 5.

To support the delivery of the wider programme for Government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union level and international level are met.

Divisional Objective(s):

- To support the implementation of the Good Friday Agreement in the areas of hospital, pre-hospital and emergency care.

IV. High Level Objective 6.

Divisional Objective(s):

- To continue to develop the capacity of our organisation and people to ensure delivery of a quality service to our customers.

Part 1

High Level Objective 3 [Responsive and Appropriate Care Delivery]: To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.				
Steps to achieve objective	Specific Actions	Target Completion Date	Person(s) Responsible	Key Performance Indicators/Outputs
Support the Minister in the discharge of his functions relating to the parliamentary process.	Preparation of draft replies to PQs and representations, adjournment debates, private members motions and order of business.	Meet each deadline as it arises.	All staff.	Written material for Minister/Department as required.
Support the Minister's and the Department's communications with the public and the media.	Prepare and submit press releases/statements, speeches and briefing for the Minister, and in respect of Taoiseach and President's attendance at official functions. Provide divisional attendance at relevant meetings.	Ongoing.	All staff	Timely submission of quality material.
Attendance at Dail Committees.	Prepare appropriate briefing material for Departmental representative(s).	As required	All staff	Briefing provided in advance and attendance at committees as required.

Acute Hospitals Division (III)

High Level Objective 3 [Responsive and Appropriate Care Delivery]: To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.				
Divisional Objective: Promote and monitor the provision of acute hospital services in the Eastern, Midland, North Eastern and North Western Regions.				
Steps to achieve objective	Specific Actions	Target Completion Date	Person(s) Responsible	Key Performance Indicators/Outputs
Assess and evaluate ERHA/ Health Board Service Plans, 2004.	Analyse Service Plans and liaise with ERHA/health boards on issues arising in respect of acute hospital services.	Within two weeks of receipt of service plan.	DO'S/MH/ EF/PMcK/FF/ NS/JK.	Evidence that Service Plan has been prepared in line with Letter of Determination and consistent with health policy. Detailed briefing provided in advance of Service Plan meetings.
Monitor ERHA/ Health Board delivery of Service Plans, 2004.	Review quarterly returns from ERHA/ health boards having regard to key performance indicators and progress in achieving service plan targets.	Following receipt of quarterly returns and prior to review meetings.	All Staff.	Briefing provided in advance of quarterly review meeting with ERHA and Health Boards.
	Liaise with ERHA/health boards on service issues requiring clarification/action by Department.	As issues arise.	All Staff.	Advice provided/action taken as required.
Support 2005 Estimates campaign.	Prepare service development proposals in respect of the acute hospitals sector for 2005.	3rd Quarter onwards.	All Staff.	Completion of estimates submission for 2005 within agreed timeframe.
	Provide necessary briefing material to support discussions with the Department of Finance.	3 rd and 4 th Quarter.	All Staff.	Completion of estimates submission in line with health policy.
	Advise on allocation of approved funding by region	4 th Quarter.	All Staff.	

Acute Hospitals Division (III)

	and by service.			Preparation of material for inclusion in 2005 letter of determination.
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Acute Hospitals Division (III)

High Level Objective 3 [Responsive and Appropriate Care Delivery]: To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.				
Divisional Objective: Promote and monitor the development of pre-hospital emergency care services.				
Steps to achieve objective	Specific Actions	Target Completion Date	Person(s) Responsible	Key Performance Indicators/Outputs
(i) Liaise with the Health Board Executive (HeBE) on development of National Ambulance Service in line with agreed policy.	Progress service development issues/proposals in conjunction with HeBE.	Ongoing.	DO'S/EF/JK/MO'N.	Development of the service in line with the Strategic Review of the Ambulance Service, 2001.
(ii) Promote stress management initiatives in respect of ambulance personnel.	Representation on Critical Incident Stress Management Group (CISM).	As required.	JK.	Development of infrastructures which will provide appropriate awareness of, and response to, stress management for ambulance personnel.
(iii) Continue arrangements with the Air Corps for the provision of Air Ambulance Service.	Finalise Service Agreement.	1 st Qtr.	EF/JK/MO'N.	Agreement Finalised.
(iv) Promote and Monitor the development of pre-hospital care standards.	Policy liaison with Pre-Hospital Emergency Care Council (PHECC) including :- -Assessment of PHECC Service Plan, 2004. - Monitor delivery of 2004 Service Plan. - Evaluate and Progress 2005 development proposals. - Monthly drawdown of funds.	Ongoing.	DO'S/EF/JK/MO'N.	Completion of 2004 service plan assessment and follow up liaison on development needs for 2005.

Acute Hospitals Division (III)

High Level Objective 3 [Responsive and Appropriate Care Delivery]: To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.				
Divisional Objective: Promote and monitor the development of pre-hospital emergency care services.				
Steps to achieve objective	Specific Actions	Target Completion Date	Person(s) Responsible	Key Performance Indicators/Outputs
(v) Advance the introduction of EMT-A training programme within the ambulance service.	Amendment of PHECC Establishment Order and other amendments to the legislation governing the administration of certain medications by EMTs in the pre-hospital emergency care setting.	1 st Qtr.	DO'S/EF/JK/MO'N.	Legislation amended and training programme introduced.
(vi) Oversee emergency planning function in respect of emergency ambulance services.	Participate in the work of the Major Emergency Planning (MEP) Group established by the CEO's.	Bi-Monthly.	DO'S/EF/JK.	Attendance at meetings of MEP Group. Liaison with HEBE MEP Group Project Manager. Provision of appropriate guidance, assistance and information to Health Boards/Authority on the development of their Major Emergency Planning function.
	Support the progression by HeBE of the implementation of the SEVESO II Directive	2 nd Quarter	EF/JK/MO'N.	Implementation of Directive by Health Boards/Authority
	Support work of Interdepartmental Cttee. on Emergency Planning.	As required.	EF/JK.	Attendance at meetings and follow up action as required.
	Participate in work of Interdepartmental Cttee on Carriage of Dangerous Goods by Rail.	As required.	JK.	Attendance at meetings and follow up action as required.

Acute Hospitals Division (III)

High Level Objective 3 [Responsive and Appropriate Care Delivery]: To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.				
Divisional Objective: Promote and monitor the development of pre-hospital emergency care services.				
Steps to achieve objective	Specific Actions	Target Completion Date	Person(s) Responsible	Key Performance Indicators/Outputs
	Participate in work of Marine Emergency Advisory Group.	Quarterly.	EF/JK	Attendance at meetings and follow up action as required.
(vii) Enhance acute hospital capacity to respond to outbreaks of infectious disease.	Liaison with the ERHA on identification of appropriate hospital sites for the treatment of persons with infectious diseases.	1 st Quarter.	DO'S/EF.	Identification and development of appropriate facilities.

Acute Hospitals Division (III)

High Level Objective 3 [Responsive and Appropriate Care Delivery]: To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.				
Divisional Objective: Progress the implementation of Health Strategy targets, other Ministerial and Government initiatives/commitments in relation to the development of acute hospital services.				
Steps to achieve objective	Specific Actions	Target Completion Date	Person(s) Responsible	Key Performance Indicators/Outputs
Promote development of Neurology Services	Liaise with Neurological Alliance, ICNA, ERHA, HBs and other Divisions in relation to the development of services.	Ongoing.	DO'S/MH/F F/RW.	Progress in advancing policy formulation and service development.
National Review of Renal Services. (Action No. 60)	Establish review group, commencement of review and provision of appropriate support to the review.	1st Quarter.	DO'S/PMcK/ NS/GO'B.	Establishment of review group and preparation of draft report as work progresses.
Support development of policy on management and prevention of diabetes.	Representation on joint working group.	Ongoing.	DO'S/PMcK/ NS/GO'B.	Progress in development of strategy.
Monitor the further roll-out of the National Lung Transplant Programme.	Liaison with ERHA to monitor progress in 2004, in particular the commencement of the surgical component of the programme.	Ongoing	DO'S/MH/FF /RW.	Introduction (on a phased basis) of the surgical component of the programme.
Monitor delivery of approved increases in bed capacity. (Action No. 78)	Liaison with ERHA/health boards on delivery of approved increases in capacity.	Monthly Review.	DO'S/PMcK/ NS/GO'B.	Confirmation of commissioning of increased capacity and release of funding.
Participate in the development of Phase 2 of the Bed Capacity Initiative.	Liaison with Acute Hospitals Division (I) on distribution of extra capacity in the ERHA/MHB/NEHB and NWHB.	Ongoing.	DO'S/EF/MH /PMcK.	Completion of regional plan for ERHA/Health Boards.

Acute Hospitals Division (III)

Monitor appointment of approved consultants under the Winter Initiative.	Liaison with ERHA/Health Boards on recruitment progress.	Monthly review.	DO'S/PMcK/NS/GO'B.	Confirmation of recruitment and release of funding.
Comments: The level of demand under the first three steps of this objective is very time consuming for the Division and is demand led. The Division's ability to devote the desired level of resources to the development of strategic policies for the acute hospital services may be affected by the level of work presenting under steps 1 – 2.				

Acute Hospitals Division (III)

High Level Objective 4 [High Performance]: To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.				
Divisional Objective: Progress the implementation of Health Strategy targets, other Ministerial and Government initiatives/commitments in relation to the development of acute hospital services.				
Steps to achieve objective	Specific Actions	Target Completion Date	Person(s) Responsible	Key Performance Indicators/Outputs
Independent Review of the events surrounding the death of Roisín Ruddle, convened by the Minister	Act as Secretary and provide secretarial support to Review Panel. Progress any follow up action required on foot of report.	Report by June 2004.	MH/FF/RW.	Completion of Review and presentation of report to Minister. Follow up action as required.
Progress the establishment of the Inquiry into practices at Our Lady of Lourdes Hospital, Drogheda, on foot of Medical Council Report on Dr Neary.	Liaise with the judge appointed to conduct Inquiry. Seek Government approval to Terms of Reference. Securing premises for Inquiry. Securing staffing for Inquiry. Supply briefing material as required to Inquiry. Liaison with patient representative group(s) as required.	Ongoing.	DO'S/PMcK/NS/GO'B.	Establishment of Inquiry and its commencement.
Facilitate review of the practice of Symphysiotomy in Ireland and support the provision of appropriate services for	Liaison with ERHA/Health Boards and patient support group on service issues and CMO on external review of practice.	Ongoing.	DO'S/PMcK/NS/GO'B.	Issues progressed.

Acute Hospitals Division (III)

High Level Objective 4 [High Performance]: To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.				
Divisional Objective: Progress the implementation of Health Strategy targets, other Ministerial and Government initiatives/commitments in relation to the development of acute hospital services.				
Steps to achieve objective	Specific Actions	Target Completion Date	Person(s) Responsible	Key Performance Indicators/Outputs
patients.				
Establishment of Organ Transplant Group. (Action No. 61)	Liaison as required with CMO's office, ERHA Transplant Personnel in Beaumont Hospital and other agencies as required to establish an Organ Transplant Group to oversee organ donation and transplantation rates.	End of Third Quarter.	DO'S/MH/FF/RW.	Establishment of Group.
Monitor and support the hospital accreditation programme. (Action No. 63)	Liaise with the IHSAB on: (i) the establishment of an executive. (ii) roll-out of the accreditation programme. (iii) monitor service plan. (iv) obstetric model for Our Lady of Lourdes, Drogheda. (v) scheme of laboratory accreditation. Liaise with Irish National Accreditation Board and professional stakeholders in relation to a scheme of laboratory accreditation.	2 nd Quarter. Quarterly. Quarterly. 1 st Quarter. Ongoing. 1 st Quarter.	DO'S/PMcK/NS/GO'B. DO'S/PMcK/NS/GO'B. DO'S/PMcK/NS/GO'B. DO'S/PMcK/NS/GO'B. DO'S/PMcK/NS/GO'B. DO'S/PMcK/NS/GO'B.	Establishment of Executive. Continuing roll-out of programme. Advice provided – action taken as required. Issues progressed. Issues progressed. Issues progressed.

Acute Hospitals Division (III)

High Level Objective 4 [High Performance]: To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.				
Divisional Objective: Progress the implementation of Health Strategy targets, other Ministerial and Government initiatives/commitments in relation to the development of acute hospital services.				
Steps to achieve objective	Specific Actions	Target Completion Date	Person(s) Responsible	Key Performance Indicators/Outputs
Appoint members to the Tallaght Hospital Board originally established for the purpose of planning, equipping and commissioning the new Tallaght Hospital.	Draft amending Statutory Instrument to facilitate the appointment of Board Members for the purpose of finalising its accounts.	1 st Quarter.	EF/JK.	Appointment of new Board.
Review the structure of the Board membership at James's Hospital	Consider amendments to the St James's Hospital Establishment Order in conjunction with the Strategy Legislation Unit.	1 st Quarter.	EF/JK/MO'N	Identification of necessary amendments.
Comments: See Objective 3.				

Acute Hospitals Division (III)

High Level Objective 5: To support the delivery of the wider programme for Government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union level and international level are met.				
Divisional Objective: To support the implementation of the Good Friday Agreement in the areas of hospital, pre-hospital and emergency care.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Support implementation of commitment in Good Friday Agreement to identify and enhance areas of co-operation on a cross border/all-island basis.	Participate with the Department of Health, Social Services and Public Safety in North/South Regional Hospital Services Group (NSRHSG) meetings.	1 to 2 meetings per annum.	DO'S/EF/JK.	Identify and progress proposals for North/South and all island co-operation in the provision of acute hospital services.
	Chair on a reciprocal basis, and support meetings of the Pre-Hospital Emergency Care and Hospital and Community Related Emergency Planning Working Groups.	1 to 2 meetings per annum	DO'S/EF/JK.	Development and progression of agreed target areas.
	Organise and participate in bilateral discussions with DHSSPS officials [and individual health agencies] where necessary.	As required	DO'S/EF/JK.	Meetings held and issues progressed.
	Monitor, support and assess the progress of CAWT on the Project Management of initiatives identified for the enhancement of areas of co-operation	Twice Yearly.	DO'S/EF/JK.	Project management role discharged as agreed.
Helicopter Emergency Medical Service (HEMS)	Presentation of Feasibility Study report and findings to Minister/Government. Follow up action as required.	1 st Quarter	EF/JK/MO'N	Publication of Report and follow up as required.

Comments:

The steps and specific actions identified in this objective are significantly affected by the suspension of the Northern Ireland Executive. The North South Ministerial Council (NSMC), which approves initiatives identified by the various Working Groups, cannot meet because of the absence of an Executive. While work in progress, previously approved by the NSMC, will continue the suspension of the Executive may impact on the ability of the Working Groups to progress new initiatives beyond a certain point.

Part 2**Developing the Capacity of the Division.**

Objective	Output	Target completion date	Who needs to be involved in the achievement of the objective
	Completed Role Profile Forms.		
Conduct PMDS planning meetings and complete role profile forms.	Completed Personal Training and Development Plans returned to Training Officer.	31/01/04.	All Staff.
Conduct Mid Year Review.	Completed Interim Review Form, Role Profile updated as necessary. Upward feedback to manager	30/06/04.	All Staff.
Conduct Annual Performance and Development Review.	Annual Performance and Development Review Form completed. Upward feedback to manager	31/01/05.	All Staff.
Manage quality of work of Division.	Enhanced quality of work output, improved policies and procedures for division.	Ongoing	Division Head responsible; all staff involved.
Ensure adherence to Principles of Quality Customer Service (2000).	Provision of high quality service to all stakeholders.	Ongoing.	All Staff.
Regular meetings with all staff to review Business Plan.	Staff briefed on delivery of Business Plan against targets. Business Plan and role profiles amended where necessary.	Quarterly, or more often if required.	All Staff.
Ensure that all staff are appropriately trained.	Staff Trained.	Ongoing.	All Staff.

Division: Acute Hospitals Review
Department of Health and Children
Business Plan 2004

Division Name: Acute Hospitals Review

Division Head: Fergal Lynch

MAC Member: Paul Barron

High Level Objective 4: [High Performance]

Divisional Objectives:

1. To assist the Acute Hospitals Review Group in the development of a national hospitals plan for the Interim Health Services Executive, taking account of the 'Hanly' Report.
2. To ensure that the recommendations of the 'Hanly' report and the emerging conclusions of the Acute Hospitals Review Group inform the work of the Acute Hospitals Division and the Interim Health Services Executive.

High Level Objective 3: [Responsive and Appropriate Care Delivery]

Divisional Objective(s):

3. To liaise as appropriate with national and local structures responsible for implementing the 'Hanly' Report.
4. To arrange for and support a public relations/information campaign relating to the implementation of the 'Hanly' Report.

High Level Objective 6: [Organisational Capacity]

Divisional Objective:

5. To continue to develop staff capacity, implement PMDS and deliver a quality service to customers.

Part 1

High Level Objective 4 [High Performance]: To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.				
Divisional Objective: To assist the Acute Hospitals Review Group in the development of a national hospitals plan for the Interim Health Services Executive, taking account of the 'Hanly' Report.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Finalise terms of reference and membership of group	Complete the membership; get Minister's approval; confirm availability of each member; letters of appointment.	January 2004	Fergal Lynch (FL)	Group appointed; Ministerial announcement.
Agree a detailed work plan for Group	Prepare a draft plan for dealing with the Group's terms of reference for consideration by Group	February 2004	FL; Andrew Condon (AC)	Agreed written work plan for Group
Site visits	Arrange and carry out site visits by major region, as set out in detailed work plan	March – May 2004, depending on region	FL; AC; Eithne Breathnach (EB) with Group members	Reports on visits detailing key information and issues of relevance to a national hospitals plan
Collate and analyse data on hospital activity, staffing and catchment populations by hospital and region	Collation of existing data and development of new data where necessary	March – May 2004, depending on region	AC; EB; Alan Ryan (AR)	Detailed profile of current services and staffing of acute hospital services by hospital
Map out/model ambulance service coverage by region	Work with PHECC and Spatial Planning expert on Group to develop alternative models of ambulance service coverage	June 2004	AC; EB ; AR	Alternative models for Group presented by region
Map out/model interaction between primary, secondary, tertiary care and community services	Discussions with Group and with Primary Care Task Force; preparation of papers to describe how acute hospital system would link to all other parts of the health services	July 2004	FL; AC; EB	
Prepare draft report	Series of meetings to discuss drafts, based on analysis above	June – October 2004	FL; AC; EB	Agreed report, for submission to Interim Health Services Executive
Comments: Preparation of the 'Hanly Phase II' report will be the single biggest item of work for the Division. Its completion will depend critically on liaison with the Department and health agencies, secretariat staffing and ability to agree a report within the Acute Hospitals Review Group. It could also be affected by the extent to which other priorities emerge during the year.				

Division: Acute Hospitals Review

High Level Objective 4 [High Performance]: To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.				
Divisional Objective: To ensure that the recommendations of the 'Hanly' report and the emerging conclusions of the Acute Hospitals Review Group inform the work of the Acute Hospitals Division and the Interim Health Services Executive.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Liaise with rest of Acute Hospitals Division on proposed developments where 'Hanly' recommendations are likely to have an impact	Liaise in relation to proposed Bed Capacity Review part II; proposed service developments with a 'Hanly' dimension; forthcoming reviews of renal and paediatric services, etc	As each service issue/ review arises	FL; AC	Agreed actions within Acute Hospitals Division that ensure co-ordination with any conclusions of the Acute Hospitals Review Group
Agree lines of communication with Interim Health Services Executive	Meetings and other liaison as appropriate with Interim HSE in relation to the development of a national hospitals plan	March 2004 for approach; continuing communication as required	FL; AC	An agreed approach with the Interim HSE regarding the Group's report on a national hospitals plan
Support the Minister, Advisors and Press Office in the discharge of the Minister's functions relating to the parliamentary process	Preparation of answers to PQs and representations; material for speeches, briefs, adjournment debates, order of business	Meet each deadline as it arises	FL; AC; EB; AR	Written material for Minister/ Department as required
Comments: The Acute Hospital Review Group's terms of reference require it to prepare a plan for the reorganisation of acute hospital services for Interim Health Services Executive. It will be important to maintain contact with the Interim HSE as the Group's work proceeds. This will be assisted by Mr. Hanly's membership of the National Steering Committee for Health Reform, which will oversee the health reform programme. Liaison will also be required regarding key reviews in acute hospitals area, including those relating to Bed Capacity Review, renal and paediatric services.				

Division: Acute Hospitals Review

High Level Objective 3 [Responsive and Appropriate Care Delivery]: To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.				
Divisional Objective: To liaise as appropriate with national and local structures responsible for implementing the 'Hanly' Report.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Finalise establishment of Phase I Implementation Groups in ECAHB and MWHB regions and overall Steering Group	Liaise with boards; finalise proposed membership and terms of reference; obtain Ministerial approval	January 2004	FL	Phase I Implementation Groups in two regions and Steering Group announced by Minister
Liaise with Phase I groups as their work proceeds	Attendance at meetings of Group as required and/or liaison with chairpersons of both groups	Regular liaison as required throughout the year	FL; AC	Up to date reports on progress in implementation, with ability to intervene through Steering Group if necessary
Liaise with Personnel Management and Development Division on consultant contract issues	Participation in Consultant Contract Management Team meetings; preparation of documentation as required	August 2004	AC	Continuing support and advice to relevant personnel
Provide advice to the Department and health service staff on the implementation of the European Working Time Directive	Participate in meetings as required with the Department, medical manpower managers, etc	August 2004	FL; AC	Continuing support and advice to relevant personnel
<p>Comments: The Division will liaise with the implementation groups on the reorganisation of acute hospital services in the two regions studied in 'Hanly' Report and will work closely with the steering group to be established to oversee the implementation process in the two regions. The division will also ensure feedback from the implementation groups and steering group so that emerging experience of implementing Phase I can be reflected in the Acute Hospital Review Group's deliberations.</p> <p>In addition, the Division will participate as appropriate in relation to the negotiation of a new contract for hospital consultants, new contracts for NCHDs and the reduction of NCHD working hours in line with the Hanly Report and the European Working Time Directive. Advice will be offered as appropriate on the detailed requirements relating to working hours, rest requirements and other provisions of the Directive, as well as on the development of EWTD-compliant rosters for NCHDs. The Division will work with Personnel Management and Development Division which has lead responsibility for these matters.</p>				

Division: Acute Hospitals Review

High Level Objective 3 [Responsive and Appropriate Care Delivery]: To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.				
Divisional Objective: To arrange for and support a public relations/information campaign relating to the implementation of the 'Hanly' Report.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Short-list a number of companies to be invited to tender in accordance with tender procedures	Group to analyse and recommend list from agencies responding to web site advertisement	Late January	FL; EB	List of companies approved by Secretary General; formal invitations issued to tender
Select successful tender	Group to analyse tenders and recommend one for selection	Mid February	FL; EB	Company selected, with approval of Secretary General, and contract signed
Agree details of PR/ information campaign	Company to prepare plan in conjunction with Division	Late February	FL; EB	Agreed PR/ information campaign
Liaise with company on implementation	Set up small group to monitor the process	Late February; work to continue to end of contract	FL; AC; EB	Information campaign gets 'Hanly' report messages across effectively
Comments: The Division will work with the selected company to put across the messages of the 'Hanly' report and to respond quickly to media items as they arise.				

Part 2

High Level Objective 6: To continue to develop the capacity of our organisation and people to ensure delivery of a quality service to our customers.

Divisional Objective: To continue to develop staff capacity, implement PMDS and deliver a quality service to customers.

Objective	Output	Target completion date	Person(s) responsible / involved
Conduct PMDS planning meetings and complete role profile forms	Completed Role Profile Forms. Completed Personal Training and Development Plans returned to Training Officer	31/01/04 31/01/04	FL; AC; EB; AR
Conduct first Interim Review	Completed interim Review form, Role Profile updated as necessary	31/05/04	All staff
Conduct second Interim Review	Completed interim Review form, Role Profile updated as necessary	30/09/04	All staff
Conduct Annual Performance and Development Review	Annual Performance and Development Review form completed	31/12/04	All staff
Manage quality of work of division	Enhanced quality of work output, improved policies and procedures for division	31/12/04	FL responsible; all staff involved.
Ensure staff are familiar with all relevant aspects of acute hospital services	Coaching, self-learning, courses and information sessions	Ongoing	
Ensure staff are familiar with FOI procedures	Attend training courses and liaise with FOI section as required	Ongoing	
Develop IT skills of the Division in line with identified training and development requirements	Attend training courses and seminars as appropriate	Ongoing	
Develop skills relevant to the work of the Department as a whole	Coaching; mentoring; participation in training course as identified in role profiles		

Department of Health and Children

Business Plan 2004

Division name: **Blood Policy Division**

Division head: **Mary Jackson**

MAC Member: **Paul Barron**

High Level Objective 1 [Better Health for Everyone]

To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.

Divisional Objectives:

1. Promote and monitor appropriate health and personal support services (including compensation schemes) to meet the current and future needs of persons infected by blood and blood products.
2. Manage legal and administrative issues (including compensation schemes) arising from infection with Hepatitis C and HIV through the administration within the State of blood and blood products.

High Level Objective 4 [High Performance]:

To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.

Divisional Objectives:

3. Support the Post Mortem Inquiry and implement the recommendations of Inquiries relating to infected blood products (and related matters).
4. Support hospital services and the Irish Blood Transfusion Service in achieving and maintaining international standards in transfusion medicine.
5. Ensure that Irish policy in relation to medical devices is consistent with EU and international standards.

High Level Objective 5:

To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and international level are met.

Divisional Objectives:

6. Represent Ireland's interests in relation to the implementation of the EU Directive on standards of quality and safety of tissues and cells.

N.B. All aspects of the business plan, will need to be examined/revised/updated as the Health Service Reform Programme is undertaken.

Introduction

The National Health Strategy "*Quality and Fairness: A Health System for You*" is based on a whole-system approach to health matters. It recognises the role of stakeholders such as the public, community and voluntary bodies, health service providers, statutory and non-statutory bodies, other Government Departments and international bodies in working together to produce a world-class health system and a healthier population. This is also reflected in the Department's new Strategy Statement which covers the period 2003-2005.

The inter-dependent nature of service delivery and the commitment to a customer-centred service underlie the need for strong links. The importance of establishing and maintaining such links within the Department and with all stakeholders is recognised and appreciated. This will be achieved through ongoing liaison, meetings, consultation and progress reporting as appropriate.

Review of the business plan

The plan will be reviewed regularly and updated as necessary to reflect changing circumstances. Review mechanisms will include staff meetings and status reports. The plan review will be incorporated into other management activities of the division.

Part 1

High Level Objective 1 [Better Health for Everyone]:				
Divisional Objective 1: <ul style="list-style-type: none"> Promote and monitor appropriate health and personal support services (including compensation schemes) to meet the current and future needs of persons infected by blood and blood products. 				
Steps to achieve objective	Specific Actions	Target Completion date	Person(s) responsible	KPIs / Outputs
1.1 Promote and monitor, in conjunction with the Health Boards, ERHA and the representative groups, the delivery of responsive and appropriate primary care and hospital services.	1.1.1 Plan and resource services and monitor service delivery by having quarterly meetings and regular telephone and written contact with relevant stakeholders and implementation of agreed actions. Monitoring and/or update of the National Information Guide to services.	Mar. 2004	MJ / AMcG / BO'C / PO'R / CF	Meetings held
	1.1.2 Monitor pilot in ERHA for provision of community nursing service and assess implications for other health boards.	Oct 2004	MJ / AMcG / BO'C / PO'R	Completion of plan for community nursing services, which meets the needs of service users
1.2 Support the Consultative Council on Hepatitis C in discharging its statutory functions	1.2.1 Provide administrative and secretarial support to the Council, including support to the Chair and the working groups, and implement the advice of the Council on a partnership basis. Assess implementation of the recommendations of the Review of Health Services for Persons with Hepatitis C	Ongoing	AMcG / BO'C / PO'R / CF OC	Effective administration of the Council's meetings and correspondence Effective response to Council decisions, recommendations and action points Appropriate input into the Council's deliberations

High Level Objective 1 [Better Health for Everyone]:

Divisional Objective 1:

- Promote and monitor appropriate health and personal support services (including compensation schemes) to meet the current and future needs of persons infected by blood and blood products.

Steps to achieve objective	Specific Actions	Target Completion date	Person(s) responsible	KPIs / Outputs
1.2 <i>continued...</i> Support the Consultative Council on Hepatitis C in discharging its statutory functions,	1.2.2 Identify and develop, in conjunction with the Consultative Council on Hepatitis C, health board Hepatitis C Liaison Officers, literature to address the information needs of persons with Hepatitis C	Ongoing	BO'C / PO'R / CF	Publication of guide on liver transplantation. Guidelines on management of death. Publication of 2003 International Conference proceedings.
	1.2.3 Organise information days on Hepatitis C, in conjunction with support groups, Consultative Council and health care providers	March and November 2004	AMcG / BO'C / PO'R / CF OC	Information days which are well attended and meet the requirements of service users
	1.2.4 Maintain and improve a web site for the Consultative Council on Hepatitis C, in conjunction with the Department's Systems Unit	Dec. 2004	AMcG / BO'C / PO'R / CF	Up-to-date web site which provides useful information for service users and providers.
	1.2.5 Commence preparation and planning for International Conference on Hepatitis C (to be held in 2006), in conjunction with support groups, Consultative Council and health care providers	Dec 2004	AMcG / BO'C / PO'R / CF	Implementation plan for holding of International Conference on Hepatitis C drafted
	1.2.6 Support and resource the establishment of a National Database on Hepatitis C through meetings with the National Disease Surveillance Centre, consultation with the representative groups and service providers, membership of the Database Strategic Planning Group and input into the Group's work.	Dec. 2004	MJ / AMcG / BO'C / PO'R / CF	Implementation of plan for the development of National Database on Hepatitis C.

High Level Objective 1 [Better Health for Everyone]:				
Divisional Objective 1: <ul style="list-style-type: none"> Promote and monitor appropriate health and personal support services (including compensation schemes) to meet the current and future needs of persons infected by blood and blood products. 				
Steps to achieve objective	Specific Actions	Target Completion date	Person(s) responsible	KPIs / Outputs
1.3 Address insurance difficulties experienced by persons with Hepatitis C	1.3.1 Submit memo to Government.	Feb 2004	MJ / AMcG / BO'C / PO'R	Government decision
	1.3.2 Subject to Government approval, and consultation with stakeholders, identify agency to administer scheme.	May 2003	MJ / AMcG / BO'C / PO'R	Agency designated
	1.3.3 Work with designated agency to establish scheme.	June 2004	MJ / AMcG / BO'C / PO'R	Establish insurance scheme.
	1.3.4 Address outstanding insurance related issues (Travel etc)	Dec 2004	MJ / AMcG / BO'C / PO'R	
Comments: Steps and actions to achieve Objective 1 incorporate support for the Minister in the discharge of his parliamentary and statutory functions, as follows: Support the Minister's accountability to the Oireachtas by ensuring that the Minister is provided with accurate, comprehensive and timely material to answer PQ's, adjournment debates, private members motions, Estimates debates and any other Dáil commitments which may arise. Support the Minister's communications with the public and the media by ensuring replies are issued to representations and other correspondence in line with the timescales outlined in the Department's Customer Services Plan; providing accurate, comprehensive and timely briefing material to the Minister on major issues liaising with the Press Office, the Department's Communications Manager and the Minister's Advisors to present the Minister's policies to the media Support the Minister in formulating policy and obtaining Exchequer funds by advising the Minister on policy issues and formulating draft policy documents				

High Level Objective 1 [Better Health for Everyone]:				
Divisional Objective 2: <ul style="list-style-type: none"> Manage legal and administrative issues (including compensation schemes) arising from infection with Hepatitis C and HIV through the administration within the State of blood and blood products. 				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
2.1 Management of legal issues pertaining to infection with Hepatitis C and HIV through the administration within the State of blood and blood products	2.1.1 Manage the Department's response to legal actions ranging from initial contact by solicitors to final hearing or settlement.	Ongoing	MJ / AMcG / BO'C / PO'R	Effective and timely response to legal actions from initiation to final hearing or settlement.
	2.1.2 Support the Minister's role as respondent in appeals under the 1997 & 2001 Compensation Tribunal Acts, including formulation of Dept's policy, consultation with Minister, instruction to Counsel and attendance at High Court hearings	Attendance at High Court: average of 4 days per month during Court Terms	MJ / AMcG / BO'C / PO'R	Effective representation at Court appeal hearings
2.2 Management of administrative issues pertaining to infection with Hepatitis C and HIV through the administration within the State of blood and blood products	2.2.1 Manage the Department's administrative role under the 1997 & 2002 Compensation Tribunal Acts, including the appointment of ordinary members, monitoring of Annual Report, and the resolution of any issues raised by the Tribunal.	Ongoing	MJ / AMcG / BO'C / PO'R/OC	Maintenance of full complement of Tribunal members
Comments: Steps and actions to achieve this Objective incorporate support for the Minister in the discharge of his parliamentary and statutory functions (<i>as described for Divisional Objective 1</i>)				

High Level Objective 4 [High Performance]:				
Divisional Objective 3: <ul style="list-style-type: none"> Support the Post Mortem Inquiry and implement the recommendations of Inquiries relating to infected blood products (and related matters). 				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
3.1 Support the Dunne Post Mortem Inquiry.	3.1.1 Participate in, and fully co-operate with, the Inquiry	Ongoing	MJ / PC / TO'C/OC	Timely response to requests from Inquiry team
	3.1.2 Regular contact with representative groups and others relating to post mortems.	Ongoing	MJ/PC/ TO'C/OC	Timely response to correspondence and attendance at meetings as required
	3.1.3 Liaise with and support Health Boards in relation to the Post Mortem Inquiry and related matters.	Ongoing	PC/ TO'C/OC	Replies to queries
3.2 Manage legal issues pertaining to post mortem practice	3.2.1 Support the Minister (in consultation with the Chief State Solicitors Office and the Attorney General's Office) in responding to any legal actions relating to post mortem practice	Ongoing	MJ/PC/ TO'C/OC	Timely response to legal actions.
3.3 Implementation of Recommendations in the Lindsay Report	3.3.1 Establish and support National Haemophilia Council as follows: -Finalise the Statutory Instrument and submit to the Minister for signature. - Establish and commence meetings of the committee initially on the ad hoc bases	Mar 2004 Jan 2004 and at least quarterly thereafter	MJ / AMcG / PO'R	Establishment of National Haemophilia Council on a statutory basis

High Level Objective 4 [High Performance]:**Divisional Objective 3:**

- Support the Post Mortem Inquiry and implement the recommendations of Inquiries relating to infected blood products (and related matters).

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
3.3 continued Implementation of Recommendations in the Lindsay Report	<p>3.3.2 Assist in the establishment of a permanent Secretariat, taking into account the Health Service Reform Programme, including consultation on job description, recruitment of staff and acquisition of premises.</p> <p>Continue to support the Council after the establishment of the Secretariat through membership of the Council, including attendance at meetings, input into the Council's deliberations and contribution to the Council's workplan.</p>	<p>Establish Permanent Secretariat: July 2003</p> <p>Support Council: Ongoing</p>	MJ / AMcG / PO'R	<p>Provision of interim Secretariat</p> <p>Establishment of Permanent Secretariat</p> <p>Attendance at quarterly meetings</p>
	3.3.3 Support the Product Selection & Monitoring Advisory through membership of the Group, including attendance and meetings, input into the Group's deliberations and contribution to the Group's workplan.	Quarterly meetings	MJ / AMcG / PO'R	Meetings held
	3.3.4 Support and resource the Haemophilia Tracing Programme and support the development of Haemophilia programmes including the establishment of a National Database and revised product delivery system.	ongoing	MJ / AMcG / PO'R	<p>Establishment of Haemophilia Tracing Programme</p> <p>Development of national database</p>

High Level Objective 4 [High Performance]:**Divisional Objective 3:**

- Support the Post Mortem Inquiry and implement the recommendations of Inquiries relating to infected blood products (and related matters).

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
3.4 Develop proposals in relation to an Inquiry into the role of certain multi-national pharmaceutical companies.	3.4.1 Support the Minister's consultation process with representative group. Submit proposal to Government for approval	ongoing	MJ / AMcG	Memorandum for Government
3.5 Develop proposals in relation to an investigation into donor notification by the IBTS (formerly BTsB)	3.5.1 Support the Minister's consultation with the representative groups for establishment of the investigation. Submit Memo to Government for approval	Feb 2004	MJ / AMcG	Memorandum for Government
Comments: Steps and actions to achieve this Objective incorporate support for the Minister in the discharge of his parliamentary and statutory functions (<i>as described for Divisional Objective 1</i>)				

High Level Objective 4 [High Performance]:				
Divisional Objective 4: <ul style="list-style-type: none"> Support hospital services and the Irish Blood Transfusion Service in achieving and maintaining international standards in transfusion medicine. 				
Steps to achieve objective	Specific Actions	Target Completion date	Person(s) responsible	KPIs / Outputs
4.1 Support the IBTS to ensure that it has the necessary expertise to implement its blood safety and quality strategies.	4.1.1 Support and Resource the IBTS to achieve and maintain: (a) international standards in transfusion medicine; (b) a safe and adequate blood supply and (c) Safe and adequate donor selection procedures.	Dec. 2004	MJ / AMcG	Sufficient resources for the implementation of: ▪ new and existing technologies; ▪ donor selection, recruitment and retention policies
	4.1.2 Support the IBTS to address issues, if any, raised in the Irish Medicine Board's Annual Report to the Minister.	Sept. 2004	MJ / AMcG	Effective action programme to address deficiencies, if any, identified by the IMB
4.2 Support the development of transfusion best practice in hospitals	4.2.1 Support, in conjunction with the Irish Blood Transfusion Service the work of the National Blood Users Group	Dec. 2004	MJ / AMcG	Dissemination of blood usage guidelines.
	4.2.2 Monitor the implementation of the recommendations in the annual report of the National Haemovigilance Office	Dec. 2004	MJ / AMcG	Implementation of the recommendations in the NHO's annual report
	4.2.3 Review, in association with the Irish Medicines Board, the National Haemovigilance Office and the hospitals, the operation of the National Haemovigilance Programme	Tender for expert evaluation of the current Programme Feb 2004	MJ / AMcG	Completion of Review.
4.2 continued Support the development of transfusion best practice in hospitals	4.2.4 Support the work of the National Blood Strategy Implementation Group through membership of the Group, provision of secretariat, input into the Group's deliberations and contribution to the Group's workplan.	Report: April 2004 Support: Ongoing	MJ / AMcG / BO'C / PO'R	Completion of report and development of strategies to improve blood stock management

High Level Objective 4 [High Performance]:**Divisional Objective 4:**

- Support hospital services and the Irish Blood Transfusion Service in achieving and maintaining international standards in transfusion medicine.

Steps to achieve objective	Specific Actions	Target Completion date	Person(s) responsible	KPIs / Outputs
4.3 Monitor development of international standards on blood safety and related issues	4.3.1 Transpose EU Directive and develop plan for implementation of EU Directive on Blood Quality and Safety. Monitor developments at Council of Europe and other international fora.	Initiate Process Mar. 2004 Develop Plan Oct. 2004	MJ / AMcG	Initiate planning process. Develop plan. Dissemination of relevant international guidelines
4.4 Support and resource the IBTS and other agencies to continue the tracing, look back and testing programmes in respect of persons who received infected or potentially infected blood products or components	4.4.1 Support and resource continued national and international efforts at tracing recipients of infected or potentially infected blood components or products, and manage their needs.	Dec. 2004	MJ / AmcG	Number of people traced / tested and appropriately followed up

Comments: Steps and actions to achieve this Objective incorporate support for the Minister in the discharge of his parliamentary and statutory functions (*as described for Divisional Objective 1*)

High Level Objective 4 [High Performance]:				
Divisional Objective 5: <ul style="list-style-type: none"> Ensure that Irish policy in relation to medical devices is consistent with EU and international standards. 				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
5.1 Ensure that Irish legislation and policy comply with requirements under EU Directives and Member State obligations	5.1.1 National actions to comply with Member State obligations in the area of medical devices: -Circulate Commission Communications to relevant parties -Transpose Directives -Monitor development of EU policy, especially in relation to cardiovascular medical devices and total joint replacements	Ongoing Ongoing	MJ, PC, TO'C MJ, PC, TO'C	Quarterly meetings with IMB Action to transpose and comply with Directives and other obligations is taken
5.2 Ensure that the Irish Medicines Board is supported to carry out its functions as the competent authority for medical devices.	5.2.1 Co-host, with the IMB the 13 th EU meeting of Competent Authorities, as part of EU Presidency Monitor the operation of the Advisory Committee for medical devices	12/13 Jan Ongoing	MJ, PC, T O'C PC, T O'C	Meeting held Reports received on any issue that will affect national policy
Comments: Steps and actions to achieve this Objective incorporate support for the Minister in the discharge of his parliamentary and statutory functions (<i>as described for Divisional Objective 1</i>)				

High Level Objective 5: [The Wider National and International Dimension]:				
Divisional Objective 6: <ul style="list-style-type: none"> Represent Ireland's interests in relation to the drafting of an EU Directive on standards of quality and safety of tissues and cells. 				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
6.1 Examine present policy framework for regulation of activities in relation to tissues and cells and develop a policy which will be consistent with EU Directive on quality and safety of tissues and cells.	6.1.1 Consult with key experts on various aspects of the Directive, especially on regulatory frameworks required and on drafting of tissue legislation in Ireland	ongoing	MJ / PC / TO'C	Consultations ongoing
	6.1.2 Commence drafting legislation to transpose the EU Directive	ongoing	MJ, PC, TO'C.	Progress on drafting legislation Identify the competent authority for accrediting tissue and cell establishments
Comments: Steps and actions to achieve this Objective incorporate support for the Minister in the discharge of his parliamentary and statutory functions (<i>as described for Divisional Objective 1</i>)				

Part 2**Developing the capacity of the Division**

Objective	Output	Target completion date	Person(s) responsible / involved
Conduct PMDS planning meetings and complete role profile forms	Completed Role Profile Forms. Completed Personal Training and Development Plans returned to Training Officer	31/01/04	All staff
Conduct first Interim Review and receive upward feedback	Completed interim Review form, Role Profile updated as necessary	31/05/04	All staff
Conduct second Interim Review	Completed interim Review form, Role Profile updated as necessary	30/09/04	All staff
Conduct Annual Performance and Development Review	Annual Performance and Development Review form completed	31/12/04	All staff
Manage quality of work of division	Enhanced quality of work output, improved policies and procedures for division	31/12/04	MJ; all staff involved.
Review of Business Plan		Monthly	All staff involved
Ensure staff are familiar with the structure of health care delivery in general, Post Mortem Practice, Transfusion Medicine and Hepatitis C services in particular	On-the-job training for new members of staff	Ongoing	All
Ensure staff are familiar with FOI procedures	Attendance at FOI courses as appropriate	Ongoing	All
Ensure staff adhere to the Revised Principles of Quality Customer Service	Maintenance of a website for the Consultative Council on Hepatitis C to keep the public informed on the Council's work	Ongoing	All
	Speedy follow up of queries from customers (internal and external)	Ongoing	All
Ensure information is disseminated throughout the Division	Communication processes in place (formal and informal)	Ongoing	All

Division Name: FINANCE UNIT
Division Head: DERMOT MAGAN
MAC Member: DERMOT SMYTH

High Level Objective 4 High Performance

Continue to develop accountability frameworks and management capacity to ensure that services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence

Divisional Objective(s):

Continued involvement in the implementation of SAP in the wider health sector (FISP Project)

Implementation of the Government Decision on developing a Management Information Framework (MIF), based on the accrual concept.

Maintenance and Development of the National Casemix Programme in line with the Casemix Strategy

To ensure that the Department's Estimates (ELS, Developmental and Supplementary) bids are timely, comprehensive, accurately costed, agreed with Department of Finance and ultimately receive Dáil approval.

Manage and monitor the expenditure and cash voted for the health services in accordance with the 1996 legislation.

Manage and develop the accounting function of the Department.

High Level Objective 5:

To support the delivery of the wider programme for government and to ensure Ireland's commitments at European Union and International level are met.

Divisional Objective(s):

To manage the application of EU directives (*including relevant European Court of Justice rulings*) applying to migrant workers, including the management and revision of bilateral reimbursement and waiver agreements between Ireland and other member states and to represent Ireland's interests in the development of policy / legislation in this area at EU level.

High Level Objective 6:

To continue to develop the capacity of our organisation and people to ensure delivery of a quality service to our customers by:

Divisional Objective(s):

Meet all payment deadlines for health grants, invoices, payroll.

Part 1

High Level Objective 4: High Performance				
Divisional Objective: Implementation of the Government Decision on developing a Management Information Framework (MIF), based on the accrual concept.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Develop MIF	Business Process Design	Dec 2004	D Magan F Prendergast C MacCarthy S Howlett	Implementation by completion date.
	Agree Contract for financial system	End February	F. Prendergast	Appropriate contract in place
Implement Financial System	Appoint Consultants	End February	F. Prendergast	Consultants appointed
	Determine appropriate Accounting Rules / Policies		D. Magan F. Prendergast	Accounting Rules for MIF agreed
	Agree configuration and Chart of Accounts	End April	C. McCarthy	Chart of Accounts configuration agreed
	Agree devolved responsibilities throughout Department	End April	F. Prendergast	Devolved responsibilities agreed
Agree Information Formats (incl IMR)	Finalise information needs and reporting formats with Divisions	End June	F. Prendergast	Information needs & reporting formats agreed
	Develop reporting templates, including PI's	End September	F. Prendergast	New reporting templates developed
	Implement accrual accounting System		S Howlett M Nolan A Wright C Walsh A Mulligan R Murray	
Comments: CSF's. The above timeframes are subject to change in the context of the Health Service Reform Programme, and the possible need for staff re-assignment as a result of project work.				
Dependencies: Adequate support and resources for the programme within the DoHC and from MIF Central.				

High Level Objective 4: High Performance				
Divisional Objective: Funding, but in particular:- Maintenance and Development of the National Casemix Programme in line with the Casemix Strategy				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Ongoing maintenance & development of the national Casemix Programme	Co-ordination & production of accurate Casemix Budget Outturn for 2005 financial determinations. Agree the medium term strategy	11/2004 03/2004	Claude Grealy/ Caitriona Wray/ Donal Kiernan	Casemix Budget Outturns for 2005 financial determinations. Updated Medium term Strategy
Maintain and Raise Stakeholder Participation in HIPE & Casemix	Development of stakeholder participation in national HIPE & Casemix Programmes. Convene Annual Casemix Conference	Ongoing 04/2004	Claude Grealy/ Emma-Jane Morgan/ Caitriona Wray/ Ita Norton	Continued Stakeholder participation Hold annual Casemix conference
Continue & initiate new Casemix projects to enhance present Casemix system	Continuation of Casemix Projects including: Paediatric, Daycase, Review of Coding, Cost Weights and Review of Groupers	Ongoing	Claude Grealy/ Emma-Jane Morgan/ Caitriona Wray/ Donal Kiernan	Finalisation of Daycase Project Issue final Coding Project Report Continue Dublin Maternity & Paediatric projects
Commencement of Phase II of 'Root & Branch' Review (Implementation of agreed actions)	Finalisation of 'Root & Branch' Report Install Australian Grouper & Coding Systems	03/2004 11/2004	Claude Grealy/ Emma-Jane Morgan Donal Kiernan	Circulation of 'Root & Branch' Report Commence training in ICD-10-AM Use Australian grouper for 2005 budget.
<p>Comments:</p> <p>Critical success factors: The production of a timely Casemix budget each year, and its acceptance by the stakeholders as a reasonably fair and accurate reflection of activity and costs on the ground is the primary critical success factor.</p> <p>Dependencies: Adequate support and resources for the programme within the DoHC, adequate support nationally, the co-operation of the stakeholders and the assistance of Irish and international organisations involved in supplying relevant data, inputs and assistance, are all key dependencies, without which the programme will fail. Sanction to proceed with implementation of agreed recommendations immediately is also required.</p>				

High Level Objective 4: High Performance				
Divisional Objective: To ensure that the Department's Estimates (ELS, Developmental and Supplementary) bids are timely, comprehensive, accurately costed, agreed with Department of Finance and ultimately receive Dáil approval.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Support the Department's policy divisions/units in assessing and securing financial resources for initiatives	Provision of assistance to divisions/units to assist their producing analysis of funding requirements.	May to November (Dept of Finance deadlines)	D. Magan E. O'Reilly K. Comiskey	
Prepare comprehensive Estimates bids consistent with Departmental objectives	Accurately compile and cost overall Estimates bids from Divisions Liaise with Dept of Finance. Submit Estimates bids for consideration to Dept of Finance.	May to November (Dept of Finance deadlines)	D. Magan E. O'Reilly K. Comiskey	Properly costed Estimates bids agreed / negotiated with Dept of Finance and approved by Dáil.
Provide support and information to the Minister and senior management in Estimates processes	Provide accurate and comprehensive briefing information on various aspects of Health Vote.	On-going during year	D. Magan E. O'Reilly K. Comiskey S. Bromley	Accurate and comprehensive information provided.
Correct mapping of the Health Vote by subhead	Assign funding to subheads of Vote consistent with outcome of Estimate processes and Budget Day package. Provide information to Dept of Finance.	November to February (Dept of Finance deadlines)	E. O'Reilly K. Comiskey S. Bromley	Correct data used for publication of AEV, REV and Supplementary Estimates
Develop information systems to maintain a robust system of control of the Health Vote	Review and update spreadsheets regularly. Correctly map all funds available for allocation and assign to relevant Division. Maintaining track of allocations during year.	On-going during year. Deadline of end of year	E. O'Reilly K. Comiskey S. Bromley M. MacMahon	Reconciling vote provision to expenditure. to allow for no excess or significant surplus.
Comments: The completion dates above largely depend on the deadlines laid down by the Department of Finance, consistent with Government Decisions, on the various stages of the Estimates process.				

High Level Objective 4: High Performance				
Divisional Objective: Manage and monitor the expenditure and cash voted for the health services in accordance with the 1996 legislation.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Determine approved expenditure levels for Boards / ERHA	Build up of original and revised determinations	Budget Day	H. Minogue P. Monks	Meeting provisions of legislation
On-going monitoring of financial/service plans	Assessment of Service Plans from a financial perspective	On-going	H. Minogue P. Monks	Acceptable and effective service plans
On-going monitoring of expenditure	Monthly Management Accounts (IMR's) monitoring Reporting to MAC Reporting to Government and Department of Finance	End Month End Month Bi-Monthly	H. Minogue P. Monks S. Dunk	Timely receipt of IMR's Timely reporting to MAC / DOF / Government
On-going management of voted cash	Annual Cash Profiles Monthly Cash Returns Weekly Cash Management Regular contact with Directors of Finance	Weekly, Fortnightly, Monthly and Year end	H. Minogue P. Monks H. Matthews	Operating within overall approved limits
Comments: Consistent with Government Decisions on spending levels, it is a fundamental requirement of this Department to develop, implement, monitor and evaluate control systems to ensure expenditure and cash levels are not exceeded by individual agencies, or indeed by the Department itself.				

High Level Objective 4: To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence by:				
Divisional Objective: Manage and develop the accounting function of the Department.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Creditor, Payroll and Accounting function	Managing creditor, payroll accounting operations and controls. Review and liaison with line Divisions to ensure continued best practice in line with the MIF Review of Accounts procedures and best practice Liaison with Personnel, Dept of Finance	Weekly Fortnightly Monthly as appropriate	S Howlett R Murray M Nolan A Wright C Walsh A Mulligan M Walsh P Quinn G Jinks M McIntyre J Duffy	Payrolls and cheque runs not completed in time.
Preparation/ Presentation of Appropriation Account and PAC brief	Preparing and reconciling accounts into the format required Agree with Secretary General for submission to C & AG Managing C & AG audit implications Preparing PAC Brief for Secretary General	Annual by end of March of the following year	D Magan and all staff D Magan C MacCarthy S Howlett R Murray	Meet deadlines Meet deadline Meet deadline
Development of Accounting Function	Maintenance and upgrading of computer systems and working with consultant support teams. Reporting on effectiveness and update requirements Liaison with IT Unit & software developers Representing Department at internal Department Development/Review Groups/ User Groups	On going On going	C MacCarthy S Howlett R Murray M Nolan A Wright C Walsh A Mulligan M Walsh P Quinn G Jinks M McIntyre J Duffy C MacCarthy S Howlett P Quinn M Walsh R Murray	System downtime Response to development initiatives

High Level Objective 5: To support the delivery of the wider programme for Government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and international level are met.

Divisional Objective: To manage the application of EU *directives* (incl. *relevant European Court of Justice rulings*) applying to migrant workers, including the management and revision of bilateral reimbursement and waiver agreements between Ireland and other member states and to represent Ireland's interests in the development of policy / legislation in this area at EU level.

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Secure approval of Ireland's Annual Average Cost Paper by the Audit Board of EC Administrative Commission	Source relevant data and, using spreadsheets, calculate Ireland's Average Cost. Submit to Audit Board by notified closing date to allow for consideration at November Audit Board meeting Present paper at meeting	November 2004	D. Magan E. O'Reilly C. O'Callaghan	Approval secured
Introduction of European Health Insurance Card	Work with HEBE project team on all aspects of the introduction of the Card at national level In Presidency role, secure agreement at Administrative Commission on Social Security for Migrant Workers (CASSTM) on implementation issues surrounding associated alignment of rights	June 2004	D. Magan E. O'Reilly C. O'Callaghan	Card successfully introduced Implementation issues agreed at CASSTM among all MS
Work towards agreement on reform of EU Regulation 1408/71 on social security (healthcare) for EU citizens	In Presidency role, work with DSFA and at European level to secure EP agreement on Council text Progress discussion of remaining elements to be agreed (three Annexes) in Council working groups In national context, ensure that Ireland's interests are reflected in final agreement	June 2004 Ongoing	D. Magan E. O'Reilly C. O'Callaghan	Agreement secured
Monitor ECJ rulings impacting on patient mobility	Liaise with CSSO office on current cases Ensure Ireland's position represented as appropriate	Ongoing	D. Magan E. O'Reilly C. O'Callaghan	Ireland represented as necessary Impact of rulings noted
Work towards bilateral agreement with Spain	Meet with Spanish delegation Draft agreement	June	D. Magan E. O'Reilly C. O'Callaghan	Discussions progressed with Spanish delegation
Secure agreement on and implement triennial survey with UK for 2004	Meet with UK delegation Agree basis of survey Implement	December 2004	D. Magan E. O'Reilly C. O'Callaghan	Survey agreed and implemented
Comments:				

High Level Objective 6: To continue to develop the capacity of our organisation and people to ensure delivery of a quality service to our customers by:
Divisional Objective:

- Meet all payment deadlines for health grants, invoices, payroll.

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Ensure that staff are familiar with the relevant procedures, circulars, legislation	Peer training In house IT training	On going	All Staff and Training Unit	Meet all payment deadlines. Payment accuracy.
Liaise with Personnel Unit	Admin budget Budgets Payroll	On going	Payroll	Improved efficiency
Liaise with IT Unit and software developers	Ensure that all systems are compliant	On going	All staff	Minimise downtime
Customer service	Recognising health agencies, suppliers and staff as customers through prompt and accurate payment. Review procedures & documentation. Retention of trained staff.	On going	All staff	Accuracy & meeting payment deadlines for grants, invoices & salaries
Manage quality of work to ensure continued quality customer service	Retention of staff & development of staff potential. Regular review of information flow between Personnel and Accounts sections. Devolution of certain payroll tasks to Personnel in line with audit requirements. Improving turn over & quality of payments in conjunction with line divisions.	On going	All staff	Accuracy and meeting deadlines

Part 2**Developing the capacity of the Division**

Objective	Output	Target completion date	Person(s) responsible / involved
Conduct PMDS planning meetings and complete role profile forms	Completed Role Profile Forms. Completed Personal Training and Development Plans returned to Training Officer	31/01/04 31/01/04	All staff
Conduct first Interim Review	Completed interim Review form, Role Profile updated as necessary	31/05/04	All staff
Conduct second Interim Review	Completed interim Review form, Role Profile updated as necessary	30/09/04	All staff
Conduct Annual Performance and Development Review	Annual Performance and Development Review form completed	31/12/04	All staff
Manage quality of work of division	Enhanced quality of work output, improved policies and procedures for division	31/12/04	Division Head responsible; all staff involved.
Training and Change Management in relation to MIF	Agree Training Programme for MIF, including Change Management Aspect	30/09/04	D. Magan F. Prendergast C. MacCarthy
Develop skills & competencies appropriate to those who are involved in the management of the National Programme	Developed relevant I.T. skills Improved Management / Communication skills Relevant Casemix Knowledge & Skills	31/12/04	C. Grealley C. Wray E. Morgan D. Kiernan
Develop skills required to maintain and develop information systems	Develop relevant IT skills	31/12/04	E. O'Reilly K. Comiskey S. Bromley M. MacMahon

Department of Health and Children
Business Plan 2004

Division Name: Professional Accounting Unit

Division Head: Brian Donovan

MAC Member: Mr. Dermot Smyth

High Level Objective 4[High Performance]:

To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.:

Divisional Objective(s):

1. To Review and Audit the Specialty Costing Returns of the Hospitals participating in the National Casemix Programme.
2. To Maintain and further develop the Specialty Cost Reporting Systems and Update the Specialty Cost Instruction Manual.
3. To monitor the implementation of the Department's Accounting Standards for Voluntary Hospitals by facilitating ERHA in the installation of the Voluntary Hospitals AFS Reporting software.
4. To Update Department Accounting Standards and Review Annual Financial Statements of all statutory-audited Health Boards and Agencies.
5. To represent the Department on the Mullarkey Implementation Group and oversee the implementation of its recommendations during 2004.
6. To Support the Maintenance and Development of the National Casemix Programme.

7. To introduce a comprehensive system to upgrade the document management and reporting requirements of the Professional Accounting Compliance function.
8. To provide Professional Accounting assistance to the Department on matters relating to the Health Service Reform Programme.

High Level Objective 4: To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence :				
Divisional Objective 1: To Review and Audit the Specialty Costs of hospitals participating in the National Casemix Programme.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Distribution of 2002 Specialty costs and hospital activity data to all 34 hospitals in Casemix.	Collate costing data and match it with hospital activity data to arrive at Specialty cost per cases.	February 2004	F.Hughes C.Moore	Data available for hospitals for comparison with their peers and for benchmarking.
Review Specialty costs on a year by year basis and on a Group basis.	Reconciliation of costs from Annual Financial Statements to costs submitted for inclusion in Casemix Budget models. Issue query letters as appropriate to hospitals on matters raised during review and analyse replies. Resolve all outstanding queries	November 2004	B.Donovan F.Hughes C.Moore	Agreed costs for the 37 hospitals in casemix budget models pre national specialty deductions.
Agree National Specialty Deductions in order to complete reviews.	Review submissions by hospitals and adjust hospital's costs accordingly.	October / November 2004	B.Donovan	Finalised costs for inclusion in casemix budget models.
Audit of Specialty Costing Returns.	Carry out on site audits as required.	Ongoing 2004	B.Donovan C.Moore	Compliance with Specialty Cost Instruction Manual.
Comments: Availability of staff with appropriate IT skills is essential to this process. Any changeover of staff must allow for this and an appropriate handover period, if serious problems are to be avoided. Audits are necessary to ensure compliance with the guidelines in the Instruction manual. This is particularly so in the current climate of increasing funding rates in the Casemix Budget models.				

High Level Objective 4: To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence :				
Divisional Objective 2: To Maintain and further develop the Specialty Cost Reporting Systems and Update the Specialty Cost Instruction Manual.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Assessment of existing reporting systems.	Identifying amendments to the existing reporting systems in light of changes in Casemix classification and Grouping systems.	Ongoing 2004	B.Donovan F.Hughes C.Moore	Updated Reporting system available for use in Specialty Costing exercise.
Installation of updated systems in hospitals.	Visit each hospital to install new system.	May 2004	F.Hughes C.Moore	Updated Reporting systems installed in each hospital pre- May 31 submission deadline.
Update the Specialty Cost Instruction Manual.	Prepare and issue manual to hospitals and interested parties. Incorporate audit findings in the revised costing manual.	End March 2004	B.Donovan F.Hughes C.Moore	Updated Specialty Cost Instruction Manual available for Casemix conference to be held in March.
Educate hospital on contents of manual and revisions to the Reporting System.	Casemix Conference to be held 31 March to 2 April 2004 . Provision of seminars and meetings with hospitals new to Casemix.	March/ April 2004 Ongoing 2004	B.Donovan F.Hughes C.Moore	Hospitals officially notified of amendments to Instruction manual and reporting system for use in the 2004 Casemix Budget models.
Comments: The reporting system presently in use has been developed and updated annually from in house resources to allow for greater flexibility in amending and improving the system.				

High Level Objective 4: To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence :				
Divisional Objective 3: To monitor the implementation of Accounting Standards for Voluntary Hospitals by facilitating ERHA in installing the AFS Reporting Software.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Resolve existing issues with software installed during pilot phase.	Liaise with current agencies using AFS system who have notified DOHC of functional issues. Assess extent of modification necessary and required input of DOHC or Development Firm resources. Schedule visits to address and resolve difficulties encountered (ie. Euro reporting).	May/June 2004	E Watters	Agency software issues assessed progressing to their resolution.
Identify Functional Changes required to system prior to release to ERHA team .	Assess the existing system for areas identified requiring amendment or changes before release to new hospitals / agencies.	July 2004	E Watters B Donovan	Specification of changes required and any modifications made ,where appropriate .
Prepare for and Arrange transition of the software implementation to the ERHA.	Prepare Procedures Implementation Pack for ERHA team including software files to facilitate a smooth transition. Liaise with ERHA on the scheduling of implementing the software and monitor their progress ,as required..	July – December 2004	E Watters B Donovan	Commencement of software implementation by ERHA.
Comments: The transition of this project to the ERHA was a policy decision made in late 2003. In addition to resources that may be required to male changes to the current version of the software ,in light of operational end-user experience with the system, the transitioning of the implementation to ERHA will also involve input from the Department as the only existing experts in the coding and mechanics of the system				

High Level Objective 4: To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence :				
Divisional Objective 4 : To Update Department Accounting Standards and Review Annual Financial Statements of all statutorily-audited Health Boards and Agencies.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Update DOHC Accounting Standards for Health Boards and Voluntary Agencies.	Meeting with Health Agencies Finance Directors and the Comptroller & Auditor General as appropriate. Keep up to date with changes in accounting Standards.	Ongoing	E Waters B Donovan	Issues examined and new accounting standards implemented.
Review Annual Financial Statements AFS of Health Agencies.	Follow up matters raised by the Statutory Auditor or as part of the review process with Boards/Agencies concerned.	Ongoing	E Watters S Scanlan	AFS presented to the Oireachtas.
Monitoring Presentation deadlines for all Health Board and Statutory Agency AFS .	Improve control and follow-up procedures relating to monitoring of agencies whose AFS are either beyond the statutory deadline date or remain outstanding due to other external factors .	Ongoing	E Waters S Scanlan	AFS Presentations to Oireachtas and PAC within deadlines or advised of when breached.
Comments: The introduction of a reporting system to support the presentation procedures has commenced and is central to helping attain these objectives during 2004.				

High Level Objective 4: To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence :				
Divisional Objective 5. To represent the Department on the Mullarkey Implementation Group (MIG) and oversee the implementation of its recommendations during 2004.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Represent the Department on to the D/Finance MIG meetings.	Attend the Monthly MIG meetings and report back to Secretary General/MAC on decisions taken relating to implementation of the report.	Ongoing 2004	E Watters	Monthly reports on MIG deliberations and decisions.
Oversee the implementation of the MIG recommendations scheduled for 2004.	Proceed to finalise all outstanding work to complete recommendations scheduled in 2003. Prepare Plan to achieve the implementation of the Mullarkey remaining recommendations during 2004. Monitor and Update the Secretary General/MAC on the Department's progress to implement the 2004 workplan.	Ongoing 2004	E Watters B Donovan	Full Implementation of Mullarkey in Department by December 2004.
Comments: The full implementation of the 2004 Mullarkey recommendations will substantially require the involvement of all Department sections/units notably in relation to developing Risk Management. This is a relatively new and specialised field for many organisations including those operating in the public sector and is likely to require some specialised expertise and training in its implementation.				

High Level Objective 4: To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence .				
Divisional Objective 6: To Support the Maintenance and further development of the National Casemix Programme.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Assess the costing methodologies used in other countries for possible use in Specialty costing return and cost weights study.	Develop links with countries using Casemix through meetings, Internet and attendance at conferences. Membership of UK Costing Strategy Group.	Ongoing 2004	B Donovan	Creation of cost weights based on foreign costs adapted for Irish use as appropriate
Review cost centre allocation of costs in existing DRG Casemix Budget model and amend to allow for comparison of alternative DRG Grouper(s).	Reprogram existing costing reporting system into format suitable for alternative DRG Grouper(s)	Ongoing 2004	B Donovan F Hughes C Moore	Comparison of Casemix funding using alternative DRG Grouper(s).
Support the ongoing Maintenance and Development of the Casemix Programme.	Membership of Casemix Technical and Management Groups . Meetings with Hospitals , ESRI and providers of Grouping and Classification Systems as appropriate.	Ongoing 2004	B Donovan F Hughes C Moore	Casemix Budget models which are robust and equitable from a funding perspective.
Comments: The coding and patient classification systems require to be updated in order to keep up to date with advances in medicine. Costing systems also need to be developed accordingly. Development of cost weights which reflect Irish practices and costs ,for use in the Casemix Budget models is required in light of increased funding rates.				

High Level Objective 4: To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence :				
Divisional Objective 7: To introduce a comprehensive system to upgrade the document management and reporting requirements of the Professional Accounting Compliance function..				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Assess the existing processes in operation in the Compliance function.	Examine the current workflow and procedures in operation within the Compliance function. Assess the areas where automating document management and reporting requirements can be adopted.		E Watters S.Scanlan	
Develop a prototype model to serve the PAU Compliance needs.	Specify the information and data requirements necessary for inclusion in such a system. Design an initial prototype system to manage key Compliance documentation and reporting requirements. Test the initial version of the system using active agency data and related compliance documents.	January /March 2004	E Watters S.Scanlan	
Phase in the new system following testing on real agency data.	Test the initial version of the system using active agency data and related compliance documents. Phase in the new system migrating existing agencies from current spreadsheets	April/May 2004	E Watters S.Scanlan	Compliance Administration and Reporting system installed in PAU
Comments: There is a need to organise Compliance information which can be accessed, retrieved and reported on in a more complete and timely fashion. Additional management of the C&AG Audit Queries to this Department will be accommodated in this system.				

High Level Objective 4: To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence :				
Divisional Objective 8: To provide Professional Accounting assistance to the Department on matters relating to the Health Service Reform Programme				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
To Support the Health Service Reform Programme	As Required	Ongoing 2004	B Donovan E Watters	
Comments: The demands on the Professional Accounting Unit in relation to the Health Service Reform Programme are difficult to estimate at this stage. The timing and duration of such demands may impact on the other objectives contained in this Business Plan.				

Part 2**Developing the capacity of the Division**

Objective	Output	Target completion date	Person(s) responsible / involved
Conduct PMDS planning meetings and complete role profile forms	Completed Role Profile Forms. Completed Personal Training and Development Plans returned to Training Officer	31/01/04 31/01/04	All staff
Conduct first Interim Review	Completed interim Review form, Role Profile updated as necessary	31/05/04	All staff
Conduct second Interim Review	Completed interim Review form, Role Profile updated as necessary	30/09/04	All staff
Conduct Annual Performance and Development Review	Annual Performance and Development Review form completed	31/12/04	All staff
Manage quality of work of division	Enhanced quality of work output, improved policies and procedures for division	31/12/04	Division Head responsible; all staff involved.
Training needs: - Conduct an analysis for the unit in conjunction with the completion of Role Profile forms	Arrange training courses appropriate to work requirements.	Ongoing 2004	Training Unit B Donovan E Watters F Hughes C Moore S Scanlan
Departmental training	Attendance at appropriate in- house courses / CMOD courses .	December 2004	B Donovan E Watters F Hughes C Moore S Scanlan

Department of Health and Children

Business Plan 2004

Division Name: Health Insurance and International Unit

Division Head: Colm Keenan

High Level Objective 4. [High Performance]

To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.

Divisional Objectives:

1. Implementation of Government policy on the private health insurance regulatory framework, in particular implementation of framework to enable retention of community rating and to enhance competition in the sector.
2. Implementation of such change in the corporate status of the Voluntary Health Insurance Board as may be decided by Government.
3. Assist in the implementation of the Health Strategy.

Health Insurance and International Unit

Introduction

The National Health Strategy “*Quality and Fairness: A Health System for You*” is based on a whole-system approach to health matters. It recognises the role of stakeholders such as the public, community and voluntary bodies, health service providers, statutory and non-statutory bodies, other Government Departments and international bodies in working together to produce a world-class health system and a healthier population. This is also reflected in the Department’s new Strategy Statement which covers the period 2003-2005.

The inter-dependent nature of service delivery and the commitment to a customer-centred service underlie the need for strong links. The importance of establishing and maintaining such links within the Department and with all stakeholders is recognised and appreciated. This will be achieved through ongoing liaison, meetings, consultation and progress reporting as appropriate.

Review of the business plan

The plan will be reviewed regularly and updated as necessary to reflect changing circumstances. Review mechanisms will include staff meetings and status reports. The plan review will be incorporated into other management activities of the division.

High Level Objective 4. [High Performance] Divisional Objective: No. 1 Implementation of Government policy on the private health insurance regulatory framework, in particular implementation of framework to enable retention of community rating and to enhance competition in this sector.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Effective Liaison with the Health Insurance Authority (HIA).	Consultation relating to regulation and development of the market.	Ongoing	C. Keenan, P. Barrett, J. Scannell, M. Saunderson, M. Kennedy.	Ongoing.
Preparation and submission to Oireachtas of "Age-at-Entry" Community Rating Regulations. (Late Entry Loadings)	Drafting of regulations for presentation to the Oireachtas by Minister.	Late Autumn to End-Year	C. Keenan, P. Barrett, J. Scannell, M. Saunderson, M. Kennedy.	Completed regulations in operation.
Commencement of drafting Revised Minimum Benefit and Open Enrolment Regulations.	Commence drafting in consultation with actuarial advisors and liaison with the HIA.	Summer 2005	C. Keenan, P. Barrett, J. Scannell, M. Saunderson, M. Kennedy.	Progress on draft regulations.
Continuation of liaison with relevant EU authorities on regulatory framework, in particular the forthcoming EU Court Case instigated by BUPA concerning the Risk Equalisation Regulations	Briefing, meetings, attendance at Court of First Instance, if appropriate or correspondence on request.	Continuous	C. Keenan, P. Barrett, J. Scannell, M. Saunderson, M. Kennedy.	Successful outcome of Court Decision, in the Department's favour.
Examination of current position of Cash Plans in the Health Insurance Market.	Meetings with H.I.A., Cash Plan Providers and Department's Actuarial Advisers.	End – 2004.	C. Keenan, P. Barrett, J. Scannell, M. Saunderson, M. Kennedy.	Agreement at the completion of discussions throughout the year.
Comments: The above objective is significantly dependent on external linkages. These involve liaison with the Health Insurance Authority, actuarial and legal advisors, EU Commission services and the Houses of the Oireachtas.				

High Level Objective 4. [High Performance] Divisional Objective: No. 2: Change the corporate status of the Voluntary Health Insurance Board as per Government policy.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Finalise advices arising from report by Corporate Financial Advisors.	Liase with Department of Finance and advisors. Consult VHI.	By mid June.	C. Keenan, P. Barrett, J. Scannell, M Saunderson, M.Kennedy.	Completed analysis of Strategic options.
Make recommendations to Ministers.	In conjunction with Department of Finance, prepare submissions to Ministers.	Mid year	C. Keenan, P. Barrett, J. Scannell, M Saunderson, M.Kennedy.	Submission to Ministers.
Subject to Minister's approval, provide for Government consideration of strategic options.	Preparation of Memorandum to Government.	By end of year.	C. Keenan, P. Barrett, J. Scannell, M Saunderson, M.Kennedy.	Government memo.
Drafting of legislation on foot of Government decision.	Subject to Government decision, provision of drafting instructions to, and close liaison with, Office of Parliamentary Counsel.	End of year.	C. Keenan, P. Barrett, J. Scannell, M Saunderson, M.Kennedy.	Progress on Drafting of Bill.
Comments: There are very clear linkages here to external factors, such as liaison with the Department of Finance, and with advisors. Availability of adequate staffing resources to progress and sustain this work will be an issue. Liaison with EU Commission services on wider health insurance regulatory issues will be relevant to progress on steps to achieve this objective.				

High Level Objective 4. [High Performance]				
Divisional Objective: No. 3: Assist in the implementation of the Health Strategy.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Implementation of objectives 2 & 3 in order that Private Medical Insurance will continue to play a vital part in the overall resourcing of health care.	As per actions set out in objectives 1 & 2.	As per objectives 1 & 2.	C. Keenan, P. Barrett, J. Scannell, M Saunderson, M.Kennedy.	As per objectives 1 & 2.
Comments: Process will primarily involve liaison with, and provision of advice to, other Divisions of the Department, in relation to actions they are proposing/implementing under the Strategy relevant to the conduct of private health insurance business.				

Section 2**Developing the capacity of the Division.**

Objective	Output	Target completion date	Who needs to be involved in the achievement of the objective
Conduct PMDS planning meetings and complete role profile forms.	Completed Role Profile Forms Completed Personal and Development Plans returned to Training Officer.	31/01/03	All Staff.
Conduct first Interim Review.	Completed Interim Review form, Role Profile updated as necessary	31/05/03	All staff
Conduct second Interim Review.	Completed Interim Review form, Role Profile updated as necessary		All staff
Conduct Annual Performance and Development Review	Annual Performance and Development Review form completed.	31/12/03	All staff.
Manage quality of work of division	Enhance quality of work output, improved policies and procedures for division	31/12/03	Division Head responsible; all staff involved
To ensure that staff are familiar with the overall structure of health care delivery in Ireland.	Induction courses for recently appointed staff members.	As soon as courses can be arranged by Training Unit.	Full Team.
To ensure that staff are familiar with Freedom of Information procedures.	FOI courses - basic and advanced, as appropriate.	Ongoing	
To ensure that the division adheres to the Revised Principles of Quality Service(2000) as they relate to it's work.	Principle 4: Development and maintenance of a website to keep the public informed on the Task Force's work.	Ongoing	Full Team.

Department of Health and Children
Business Plan 2004

Division Name: **HOSPITAL PLANNING OFFICE**
Division Head: **Richard O’Keeffe, Chief Architectural Advisor**
Tony Morris, Principal NDP
MAC Member: **Dermot Smyth Assistant Secretary**

High Level Objective 3: [Responsive and Appropriate Care Delivery]

To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.

Divisional Objective:

To lead the Strategic Management of the Department’s NDP and Capital Investment Framework (2004) to manage the capital allocation and to ensure appropriate progress on approved projects in 2004.

High Level Objective 4: [High Performance]

To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.

Divisional Objective:

To advise and assist the Department and Health Agencies in providing and maintaining the physical facilities required under the NDP and Capital Investment Framework and the Health Strategy.

High Level Objective 5:

To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland’s commitments at European Union and international level are met.

Divisional Objective:

Provide support to Line Divisions and Health Agencies in respect of Medical Device and Medical Exposure Directives and to represent the Department on inter-departmental committees (GCC and GCCC) on national procurement guidance for public contracts (Supplies, Services and Works), and the implementation of European Union Directives.

Part 1

High Level Objective 3: *To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.*

Divisional Objective: To lead the Strategic Management of the Department's NDP and Capital Investment Framework (2004) to manage the capital allocation and to ensure appropriate progress on approved projects in 2004.

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Start of Year Review of Department's capital programme and Agencies NDP.	Establish outturn for 2003.	Jan 2004	M.Murchan	Completion of payments report.
	Complete cash flow projections for projects in excess of 2m Euro.	Feb 2004	QSs	Individual project cashflow report.
	Review Minor Capital Programme commitments from 2003.	Feb 2004	M. Murchan Architects, Mechanical and Electrical Engineers	Programme complete
	Establish the schedule of Capital Projects to be progressed in 2004.	Feb 2004	R. O'Keefe T. Morris	Agreed Schedule
	Agree revised DOF sanction conditions and enhanced reporting requirements.	March 2004	R. O'Keefe T. Morris	Agree Procedures Provision of required data
	Develop NDP and Capital Investment Framework output indicators and other appropriate measures	March 2004	J. Kehoe D.O'Dwyer	Revised schedule of outputs and other appropriate measures
Mid Year Review	Review progress on planned output indicators and other appropriate measures	August	J. Kehoe D. O'Dwyer	Revised progress report
	Review cashflow projections for projects in excess of 2m Euro	July	QSs	Revised cashflow report
	Review 2004 expenditure against agreed schedule of projects in the NDP and Capital Investment Framework	August	HPO staff	Revised cash flow projections and project timing
Review to end of year	Review of expenditure and cash flow management.	Oct/Nov	HPO staff	Balanced end year cash projection

High Level Objective 3: *To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.*

Divisional Objective: To lead the Strategic Management of the Department's NDP and Capital Investment Framework (2004) to manage the capital allocation and to ensure appropriate progress on approved projects in 2004.

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Controlling/ monitoring and reporting NDP and Capital Investment Framework spend and progress	Expenditure comparison with cash flow forecast.	Quarterly	HPO staff	Quarterly reviews complete
	Liaison/co-operation with ESIOP management and DoF.	Ongoing	T.Morris J.Kehoe	Required liaison
	Comply with NDP and Capital Investment Framework monitoring/ reporting requirements.	Biannual	T.Morris	Reports prepared
Process NDP and Capital Investment Framework payments	Process payment applications.	ongoing	HPO staff	Meeting cash/budgetary requirements
	Manage monthly capital cash		M.Murchan	
Develop and implement Capital Project Management Software (Inspire)	Develop and test software.	Feb 2004	HPO staff	
	User acceptance testing	April 2004	Agencies	Software tested
	Pilot site testing and rollout	May 2004	HPO staff	System operational
Co-ordinate and negotiate annual capital estimate	Develop proposals and options to include carryover element.			
	Negotiate Estimates.	Nov 2004	HPO staff	Confirmed agreement
Compliance with quarterly reporting requirements of DoF in relation to major projects	Prepare end of quarter reports for major capital projects	Quarterly	Architects, Qs	Report complete
	Submit to DoF	Quarterly	M. Murchan	Report submitted

High Level Objective 3: *To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.*

Divisional Objective: To lead the Strategic Management of the Department's NDP and Capital Investment Framework (2004) to manage the capital allocation and to ensure appropriate progress on approved projects in 2004.

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Ensure appropriate liaison with Department of the Environment, and with relevant line divisions regarding National Spatial Strategy Issues	Attendance at DoE Spatial Strategy meetings.	Ongoing.	Joe Kehoe.	Required liaison.
	Responding to DoE on Spatial Strategy implications of Health Sector developments.	As Required.	Joe Kehoe.	Appropriate Reports/responses.
	Ensure that Department is advised of Spatial Strategy requirements as they apply to capital developments.	As Required.	Joe Kehoe.	Appropriate communications with line divisions, etc.

Comments: Final implementation of Capital management software is contingent on availability of appropriate contract staff.

High Level Objective 4: [High Performance]

To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.

Divisional Objective: To advise and assist the Department and Health Agencies in providing and maintaining the physical facilities required under the NDP and Capital Investment Framework and the Health Strategy.

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
To provide professional advice and support for the delivery of the Health Capital Programme	For Major Projects: <ul style="list-style-type: none"> Participate in Project Team and Project Review Group meetings. Provide lead role in preparation of project Design Briefs which include space/technical standards, planning and design requirements, schedules of accommodation and construction cost limits. Set project cost limits. Approve project at appropriate HPO planning stages. Monitor management of projects to completion. For Other Projects: <ul style="list-style-type: none"> Agree functional content, schedules of accommodation and construction cost limit with Line Divisions and Agencies. 	ongoing	HPO professional staff	Delivery of projects on programme to agreed standards and within approved cost limit.
To support ERHA	Provide special professional support to ERHA pending the completion of the Health Reform Programme	ongoing	HPO professional staff	Timely provision of support.
To participate in National health policies and strategies	Provide professional advice as required.	ongoing	HPO professional staff	Timely provision of advice.
To provide advice to support equipping replacement programme	Agree programme content and cost limits with Department and Agencies. Research of Health Technology developments.	Ongoing Ongoing	W. Higgins T. Gallagher J. Murphy Qs	Timely provision of advice. Timely provision of advice.

High Level Objective 4: [High Performance] <i>To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.</i>				
Divisional Objective: To advise and assist the Department and Health Agencies in providing and maintaining the physical facilities required under the NDP and Capital Investment Framework and the Health Strategy.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Support the development of Health Technology Assessment strategy	Participation in North/South Health technology group & HeBE Health Technology Assessment group.	ongoing	W.Higgins	Strategic policy
Support the development of strategic plans for radiotherapy services	Provide Advice on the implementation of the radiotherapy report	ongoing	R O'Keeffe W.Higgins P. Finnegan	Timely Provision of advice
Support the service review of medical physics and clinical engineering	Participation in HSEA review	ongoing	W.Higgins	HSEA Report
Input to National Goals and Frameworks for change in Action Plan for Health Strategy	Strategic planning, detail planning, cost and procedures advice for delivery of facilities to meet programmes (Action 55).	As required	HPO staff	Timely provision of advice.
	Review of all elements of the management of capital developments in order to speed up the procurement process (Action 99)	Feb 2004	P.deFreine E.Masterson TWF	Review complete
	Prepare report and recommendations for the allocation of capital funding for the regular maintenance of facilities and the planned replacement of equipment (Action 93)	Sept. 2004	B. Hancock D. Fitzgerald J. Murphy B. Mc Grath	Report complete
Option Appraisal	Option/investment appraisal of development proposals	As required	HPO staff	Completion of appraisals

High Level Objective 4: [High Performance] <i>To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.</i>				
Divisional Objective: To advise and assist the Department and Health Agencies in providing and maintaining the physical facilities required under the NDP and Capital Investment Framework and the Health Strategy.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Provide expert professional advice	Professional procurement advice on all elements of projects – relevant EU Directives / National guidelines, Design Brief development, design team/site staff/ project management appointments, design development, costs/budgets, tendering, contracts, equipping. Promotion of architectural quality. Promotion of integrated value for money solutions for capital investment and life cycle costing. Promotion of the arts in healthcare (Government Policy “Public Art – Percent for Art scheme”)	As required Ongoing Ongoing Ongoing	HPO staff HPO architects HPO staff HPO staff	Timely provision of advice
Advise PPP Unit	To provide support to the PPP Unit to ensure that the appointed advisers proposals meet appropriate functional/ space/ planning/ technical and cost standards. Membership of PPP Steering Group	Ongoing	P. Finnegan D. O’Riordan	Timely support
Preparing for the delivery and implementation of the Health Service Reform Programme	Establish and develop appropriate plans and processes to comply with the necessary HSRP requirements	Ongoing	HPO Staff	Necessary support
To participate in Phases 2+3 of the Health Service Reform Programme as appropriate	Engage in Programme Processes as required and particularly in relation to capital issues.	Dec 2004	HPO Staff	Participate as required
Strengthen International Role, and input to EUHPN	To participate in the development of the EU Health Property Network, to ensure access to the latest range of relevant research, knowledge, experience and expertise. Benchmarking against European standards.	Ongoing	P. deFreine T. Woulfe-Flanagan	Expert knowledge gained in international best practice.

High Level Objective 4: [High Performance]

To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.

Divisional Objective: To advise and assist the Department and Health Agencies in providing and maintaining the physical facilities required under the NDP and Capital Investment Framework and the Health Strategy.

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Advancing the sustainability agenda	Promotion of improved environmental and health & safety practices relating to the generation, management and disposal of healthcare risk waste: updating the segregation and packaging guidelines.	Ongoing	B.McGrath	Continuous monitoring and updating of the document.
	Participation in the North/South Joint Waste Management Board (JWMB) and overseeing the joint healthcare waste disposal project.	Ongoing	T.Gallagher/B. McGrath	
	Contract Management of the JWMB healthcare risk waste contract in the Republic of Ireland	Ongoing	B.McGrath	Annual report
	Promote environmental management to health agencies.	Ongoing	T.Gallagher/J.Murphy	
	Report energy consumption and greenhouse gas emissions by agencies.	Ongoing	J.Murphy	Annual Report
	Promote sustainability of built facilities.	Ongoing	HPO staff	Annual report

Comments:

PPP: The involvement of Hospital Planning Office staff (D. O’Riordan and P. Finnegan) in supporting the PPP Unit, particularly on cost matters, is far in excess of that originally envisaged. D. O’Riordan and P. Finnegan are members of the PPP Steering Group.

PPP Process Auditor: T. Woulfe-Flanagan was appointed Process Auditor in relation to the pilot scheme and is a member of the Eastern Regional Health Authority and Southern Health Board Project Boards.

Procurement: T. Woulfe-Flanagan is the Department’s Procurement Officer.

High Level Objective 5: To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and international level are met.

Divisional Objective: Provide support to Line Divisions in respect of Medical Device and Medical Exposure Directives and to represent the Department on inter-departmental committees (GCC and GCCC) on national procurement guidance for public contracts (Supplies, Services and Works), and the implementation of European Union Directives.

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
To develop policy in relation to medical devices, including contributing to its development at EU level.	Participate in the examination and formulation of proposals for EU Directives at Commission and Council levels.	Ongoing	W.Higgins	Putting Ireland's case at meetings in Brussels and ensuring developments are consistent with this country's public health policies
	Prepare draft national Regulations to give effect to amending EU Directives on Medical devices	Ongoing	W.Higgins	Transposition of Directives etc. as required.
	Chair Scientific advisory committee for Medical Devices in IMB,	Ongoing	W.Higgins	Produce scientific advice for Board of IMB
Ongoing consultation with International, National, Statutory and Representative Bodies in the development of policy in regard to Medical Devices	Ongoing policy development in consultation with the Irish Medicines Board, Healthcare Standards Consultative Committee. ETCI, IMDA, RPII.	Ongoing	W.Higgins	Positive feedback from relevant parties.
Implement regulations to transpose EU Directive on protection in use of ionising radiation in medical and dental treatments.	Transpose balance of directive, prepare guidelines for users, Chair advisory committee, consultation with RPII	Ongoing	W.Higgins	Facilitate application in State.
To provide professional advice on the development of comprehensive national procurement guidance for public works contracts	Membership of the Government Contracts Committee - Construction (GCCC)	Ongoing	P. Finnegan	Continuing relevant contribution to the work of the committee
	Participation in working groups on specific issues	Ongoing	P. Finnegan	Completion of report on PII to Main GCCC Committee
	<ul style="list-style-type: none"> - Professional Indemnity Insurance (PII - sub group) - Selection procedures for Restrictive Tendering (Works) – PQF1 – sub group) 	Ongoing	D. O'Dwyer P. Finnegan	Completion of agreed procedures and guidance notes

High Level Objective 5: *To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and international level are met.*

Divisional Objective: Provide support to Line Divisions in respect of Medical Device and Medical Exposure Directives and to represent the Department on inter-departmental committees (GCC and GCCC) on national procurement guidance for public contracts (Supplies, Services and Works), and the implementation of European Union Directives.

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
To provide national guidance on strategies and the preparation of procedures for Public Procurement in relation to supplies and services	Membership of the Government Contracts Committee - (GCC)	Ongoing	T. Woulfe-Flanagan	Continuing relevant contribution to the work of the committee
	Participation in working groups on specific issues	Ongoing	T. Woulfe-Flanagan	Completion of replacement of booklet "Public Procurement"
	- New national guidelines on Public Procurement	Ongoing		
	- Various "ad hoc" issues			
Comments: Continuing involvement, attendance at meetings and reviewing technical documentation due to the ambitious programme of work set out by the GCCC				

Part 2**Developing the capacity of the Division**

Objective	Output	Target completion date	Person(s) responsible / involved
Conduct PMDS planning meetings and complete role profile forms	Completed Role Profile Forms. Completed Personal Training and Development Plans returned to Training Officer	31/01/04	All staff
Conduct first Interim Review	Completed interim Review form, Role Profile updated as necessary	31/05/04	All staff
Conduct second Interim Review	Completed interim Review form, Role Profile updated as necessary	30/09/04	All staff
Conduct Annual Performance and Development Review	Annual Performance and Development Review form completed	31/12/04	All staff
Manage quality of work of division	Enhanced quality of work output, improved policies and procedures for division	31/12/04	R.O'Keeffe/ T.Morris responsible; all staff involved.
To familiarise all staff with projects procured by the health agencies under the NDP/Health Capital Programme.	Greater knowledge of facilities and outputs from HPO processes, following site visits.	Ongoing	All staff
To ensure that the Division adheres to the Revised Principles of Quality Customer Service, new Customer Charter and Customer Service Action Plan as they relate to its work.	Quality Customer Service	Ongoing	All staff
To be active members of the EU Health Property Network	Access to and sharing of experience and expertise on a European wide basis. Information and knowledge of best practice gained.	Ongoing	P.deFreine TWF
Develop further HPO financial management and control system.	Interim arrangement to establish linked system between payments and cash flow forecasts.	Priority	M.Murchan
Enhanced communication and awareness of NDP progress.	Regular and appropriate news/information on project development/progress. Production of annual report.	Ongoing March '04	J.Kehoe J.Kehoe
Maintain up to date knowledge/skills regarding policy/management of large scale multi-project infrastructural developments.	Knowledge of current best practice	Ongoing	T.Morris R.O'Keeffe

Hospital Planning Office

Objective	Output	Target completion date	Person(s) responsible / involved
Develop relationship with Scottish NHS Property & Environment Forum	Exchange of technical information and expertise	Ongoing	T.Gallagher/ J.Murphy

Department of Health and Children Business Plan 2004

Division Name: Information Management Unit
Division Head: Hugh Magee Senior Statistician
MAC Member: Dermot Smyth Assistant Secretary

The Information Management Unit (IMU) is the focal point for statistical data collection and analysis within the Department. The aim of the unit is to provide the Department, other agencies and the public with high quality, relevant and timely information on health service activity and on indicators of population health.

The work of the IMU provides support for the four high-level objectives of the Health Strategy. The first high-level objective 'Better Health for Everyone' requires that information is available on population health and its determinants. The second high-level objective 'Fair Access' has similar requirements and must also be evidence-based. The third, 'Responsive and Appropriate Care Delivery' requires information on areas such as capacity and the fourth high-level objective, 'High Performance', requires that performance be measured based on available information.

Given the cross-cutting and enabling nature of information, it is felt that the majority of the IMU's divisional objectives are most appropriately listed under High Level Objective 6 which relates to the continued development of our capacity as an organisation to ensure delivery of a quality service to our customers. The IMU also has a role in the provision of information to the EU and other international bodies and this objective is placed under High Level Objective 5.

High Level Objective 5:

To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and international level are met.

Divisional Objective:

As part of its overall function, the IMU is involved in the Public Health Programme of the European Union (EU) and in data provision for Eurostat, the World Health Organisation (WHO), the Organisation for Economic Cooperation and Development (OECD) and other agencies. This addresses Ireland's commitments at European Union and international level in the provision of health information for the purposes of international comparison.

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European Union and international

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High Level Objective 6:

To continue to develop the capacity of our organisation and people to ensure delivery of a quality service to our customers.

Divisional Objectives (High Level Objective 6) :

Accurate, timely and relevant statistical information is required across the health services to support and enable quality care, to assess need, to evaluate performance and to benchmark ourselves against international standards of health and health care. This entails:

- a. Compilation of statistical reports and tables
- b. Management and development of health information systems
- c. Carrying out surveys
- d. Supply of information and statistical expertise and
- e. Participation in the National Health Information Strategy and the Health Service Reform activities.

Part 1

High Level Objective 5:				
Divisional Objective: To meet Ireland's commitments at European Union and international level in the provision of health information for the purposes of international comparison.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
EUROSTAT data requests	Supply data for EUROSTAT's regional and demographic statistics	June 04	Hugh Magee, Claire Grant, All staff involved	Data is provided on time
WHO Health for all data requests	Supply data to WHO Health For All database	Jan & Jul 04	Hugh Magee, Claire Grant, All staff involved	Data is provided on time
OECD Health Statistics database data requests	Supply data to OECD Health Statistics database	Jan & Dec 04	Hugh Magee, Claire Grant, All staff involved	Data is provided on time
Participate in EU Public Health Program	Participate in EU working groups and supply data as required	Ongoing	Hugh Magee, Tim McCarthy, Ciara O'Shea, Paul Walsh, Pat Lynch	Department is represented at EU meetings and data provided for int'l comparisons

High Level Objective 5:				
Divisional Objective: To meet Ireland's commitments at European Union and international level in the provision of health information for the purposes of international comparison.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Hospital Data Project (HDP)	Produce additional data and CD-Rom for WHO Centre Heads subcommittee on hospital data and for additional EU Countries (Spain, Greece?)	Ongoing	Ciara O'Shea, Pat Lynch, Lorraine Fahy, Grainne Cosgrove	Dataset and software sent to participating WHO countries and additional EU Countries
	Submit Application for funding to DG Sanco for HDP2.	Feb 04	Ciara O'Shea	Application submitted on time
Comments: Considerable time and effort is required to meet the increasing demands of the EU and other international agencies for supply of data and participation in EU-wide projects. The benefits are also considerable in terms of shared expertise and improved comparability of health data. Our ability to maintain this involvement is a resourcing issue and will depend critically on maintaining staff levels. Further actions will be need to be added if HDP 2 application is accepted.				

High Level Objective 6:

To continue to develop the capacity of our organisation and people to ensure delivery of a quality service to our customers.

Divisional Objectives:

- a. Compilation of statistical reports and tables
- b. Management and development of health information systems
- c. Carrying out surveys
- d. Supply of information and statistical expertise and
- e. Key participation in the National Health Information Strategy development and implementation.

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
a. Compilation of statistical reports and tables				
Publish Health Statistics on the Internet	Keep health statistics tables up to date on the internet and prepare for production of 2005 Health Statistics Report	Ongoing	Tim McCarthy, Carmel Smyth Other staff involved	Tables updated and website kept up to date
Public Health Information System (PHIS)	Test, release and distribute Version 7.0 and prepare upgrades	January 04	Hugh Magee, Paul Walsh, Pat Lynch, Vincent Kennedy and all staff involved	Version 7.0 sent out
	Prepare Version 8.0 Beta for release	November 04		Version 8.0 Beta available
	Prepare a prototype of a web enabled version of PHIS with subcontracting if necessary	July 04		Prototype tested
	Provide PHIS training for external customers	Ongoing		Training course prepared and given
	Reconvene PHIS user group	March 04		User group meets
b. Management and development of health information systems				

High Level Objective 6:

To continue to develop the capacity of our organisation and people to ensure delivery of a quality service to our customers.

Divisional Objectives:

- a. Compilation of statistical reports and tables
- b. Management and development of health information systems
- c. Carrying out surveys
- d. Supply of information and statistical expertise and
- e. Key participation in the National Health Information Strategy development and implementation.

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Integrated Management Returns (IMRs)	Collect and validate IMR data on a quarterly and monthly basis, produce reports, review content and develop IMR analysis system	Monthly and Quarterly	Pat Lynch All Staff involved	Reports issue promptly.
PO IMR working group	Participate in working group and make changes to IMRs as appropriate	Ongoing	Pat Lynch Vincent Kennedy	Requirements of working group met.
Hospital In-Patient Enquiry (HIPE) and National Perinatal Reporting System (NPRS)	Use of HIPE data Overseeing ESRI administration of HIPE/NPRS Review NPRS analysis and development	Ongoing	Hugh Magee, Tim McCarthy, Ciara O'Shea Grainne Cosgrove Lorraine Fahy	HIPE and NPRS data available and used
Develop database of indicators	Design and preparation of a database of performance indicators, management information indicators and health information indicators	Ongoing	Pat Lynch Vincent Kennedy Claire Grant	Database of indicators.

High Level Objective 6:

To continue to develop the capacity of our organisation and people to ensure delivery of a quality service to our customers.

Divisional Objectives:

- a. Compilation of statistical reports and tables
- b. Management and development of health information systems
- c. Carrying out surveys
- d. Supply of information and statistical expertise and
- e. Key participation in the National Health Information Strategy development and implementation.

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Maintenance, upgrade and development of IMU systems.	Analyse existing legacy systems and devise replacements	Ongoing	Tim McCarthy, Vincent Kennedy, Paul Walsh All staff	Work plan developed and legacy systems replaced as appropriate
	Review data management and filing systems	Ongoing		Data management system in place
	Manage software licences	Ongoing		Licences in place
	Design and develop web based reporting systems where appropriate	Ongoing		Internet applications prototypes set up
	IMUREQS system used	Ongoing	Denise Logue-Meehan, Vincent Kennedy	IMU Queries recorded
	FOI system maintained	Ongoing		Records up to date
	IMU library database revised and kept up to date	Ongoing		IMU library records up to date and easily accessed

High Level Objective 6:

To continue to develop the capacity of our organisation and people to ensure delivery of a quality service to our customers.

Divisional Objectives:

- a. Compilation of statistical reports and tables
- b. Management and development of health information systems
- c. Carrying out surveys
- d. Supply of information and statistical expertise and
- e. Key participation in the National Health Information Strategy development and implementation.

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
c. Carrying out surveys				
Employment Census	Collect and process Employment Census data and produce reports	Ongoing	David Keating	Data collected Report issues
Finance Maintenance Data	Carry out survey until arrangements can be made to return survey to Finance Unit	Year End	Patrick Lynch	Data collected Report issues
EHLASS	Produce EHLASS report for 2002	July 04	Tim McCarthy	Report issues
Accident Surveillance	Provide information on completion of EHLASS and initiate discussions with other sections regarding replacement system	February 04	Hugh Magee, Tim McCarthy	Sections aware of EHLASS situation. Alternatives considered.

High Level Objective 6:

To continue to develop the capacity of our organisation and people to ensure delivery of a quality service to our customers.

Divisional Objectives:

- a. Compilation of statistical reports and tables
- b. Management and development of health information systems
- c. Carrying out surveys
- d. Supply of information and statistical expertise and
- e. Key participation in the National Health Information Strategy development and implementation.

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Long Stay Survey	Process 2003 Long-Stay Survey data and produce 2003 report Send out 2004 questionnaires	July 04 December 04	Ciara O'Shea, Anne Lloyd, Vincent Kennedy Carmel Smith	2003 report produced 2004 questionnaires issued
d. Supply of information and statistical expertise				
Provide advice and statistical expertise both within the Dept. and for external customers and participate on Task Forces and Working Groups	Cardiovascular, Child Health, NHIS NASC working group Traveller's health Steering Group on Social and Equality Statistics SPAR Population Projections for CSO Census 2006 expert group Employment Information Improvement Group	Ongoing	Hugh Magee, And all staff involved	Meetings attended Expertise provided.

High Level Objective 6: To continue to develop the capacity of our organisation and people to ensure delivery of a quality service to our customers.				
Divisional Objectives: <ol style="list-style-type: none"> Compilation of statistical reports and tables Management and development of health information systems Carrying out surveys Supply of information and statistical expertise and Key participation in the National Health Information Strategy development and implementation. 				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
HIPE ethnicity data pilot project	Participate in Pilot Project on ethnicity data for HIPE/NPRS	Year end	Hugh Magee Ciara O'Shea Grainne Cosgrove	Pilot carried out
Data for Researchers, Ad-hoc Requests and PQ's	Compile and issue data in response to requests. Manage FOI requests for information. Prepare replies for PQ's	Ongoing	Pat Lynch, All Staff involved	Responses issue promptly
Casemix Budget Model	Provide statistical expertise and attend technical meetings	Ongoing	Hugh Magee	Monthly reports issue promptly
e. Participation in the National Health Information Strategy and the Health Service Reform activities				
National Health Information Strategy	Participation in the National Health Information Strategy development and implementation and arrange the publication and launch of the NHIS report	Early 2004	Hugh Magee, Tim McCarthy, Anne Lloyd	Report printed and launched
Health Service Reform Programme	Participation in activities associated with the Health Service Reform Programme as required	Ongoing	All Staff	Participation in groups

High Level Objective 6:

To continue to develop the capacity of our organisation and people to ensure delivery of a quality service to our customers.

Divisional Objectives:

- a. Compilation of statistical reports and tables
- b. Management and development of health information systems
- c. Carrying out surveys
- d. Supply of information and statistical expertise and
- e. Key participation in the National Health Information Strategy development and implementation.

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
<p>Comments: The IMU is the focal point for statistical data and analysis within the Department.</p> <p>These are specialised and resource intensive functions. Increasing internal and external demands and the need for better and timelier information for monitoring, evaluation and policy formulation are the realities we face.</p> <p>A critical success factor is that staff levels are maintained.</p> <p>Reporting systems require a high level of technical skill and ongoing expertise to ensure quality, timeliness and relevance.</p> <p>Outsourcing of system development tasks will be considered where appropriate particularly in the area of data collection and dissemination via the internet.</p>				

Part 2**Developing the capacity of the Division**

Objective	Output	Target completion date	Person(s) responsible / involved
Conduct PMDS planning meetings and complete role profile forms	Completed Role Profile Forms. Completed Personal Training and Development Plans returned to Training Officer	31/01/04	All staff
Conduct first Interim Review	Completed interim Review form, Role Profile updated as necessary	31/05/04	All staff
Conduct second Interim Review	Completed interim Review form, Role Profile updated as necessary	30/09/04	All staff
Conduct Annual Performance and Development Review	Annual Performance and Development Review form completed	31/12/04	All staff
Manage quality of work of division	Enhanced quality of work output, improved policies and procedures for division	31/12/04	Division Head responsible, all staff involved.
Training in Public Health Information System	All staff are familiar with the Public Health Information System	31/12/04	Pat Lynch, all staff involved
Meet training requirements for IMU staff who use SAS	Appropriate SAS expertise available to section	31/12/04	Tim McCarthy, all SAS users
FOI and file management training	All staff have access to and can use FOI file management system and understand FOI process	31/12/04	Pat Lynch, all staff involved
PQ database training	All staff familiar with PQ database	31/12/04	Vincent Kennedy, all staff involved
IMU internal training	All staff, are able to respond to queries and provide a quality customer service	31/12/04	Patrick Lynch, all staff involved
Sharing of specialist IT skills	Cover will be available for all staff carrying out specialist roles	31/12/04	All staff

Department of Health and Children
Business Plan 2004

Division Name: International Unit
Division Head: Colm Keenan
MAC Member: Dermot Smyth

High Level Objective:

Objective 5

To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and international level are met.

Divisional Objective(s):

1. Co-ordination of the Department's responsibilities and preparation of policy positions regarding European Union, World Health Organisation, Council of Europe and other international matters affecting health.
2. Co-ordination of the Department's responsibilities regarding health sector co-operation under the North/South Ministerial Council arrangements and other responsibilities relating to North/South and East/West relations.
3. Monitoring the discharge of the Department's international obligations regarding health services for refugees and asylum seekers.

Introduction

The National Health Strategy “*Quality and Fairness: A Health System for You*” is based on a whole-system approach to health matters. It recognises the role of stakeholders such as the public, community and voluntary bodies, health service providers, statutory and non-statutory bodies, other Government Departments and international bodies in working together to produce a world-class health system and a healthier population. This is also reflected in the Department’s new Strategy Statement which covers the period 2003-2005.

The inter-dependent nature of service delivery and the commitment to a customer-centred service underlie the need for strong links. The importance of establishing and maintaining such links within the Department and with all stakeholders is recognised and appreciated. This will be achieved through ongoing liaison, meetings, consultation and progress reporting as appropriate.

Review of the business plan

The plan will be reviewed regularly and updated as necessary to reflect changing circumstances. Review mechanisms will include staff meetings and status reports. The plan review will be incorporated into other management activities of the division.

Part 1**High Level Objective: Objective 5**

To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and international level are met.

Divisional Objective: No 1

Co-ordination of the Department's responsibilities and preparation of policy positions regarding European Union, World Health Organisation, Council of Europe and other international matters affecting health.

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Responding to and initiating exchange of information between the range of players involved in international health matters.	Analysis/dissemination of material and feedback internally.	Ongoing.	C Keenan S Kelly M Aylward S Barnes P Synnott N Kenny S Cullen S Sexton L O'Dea	Expanded knowledge base.
Maintaining and developing effective Department participation in appropriate fora, both national and international.	Keeping abreast of national and international health related matters to which a Departmental input is necessary/desirable. Preparing a considered Departmental input to same.	Ongoing.	C Keenan S Kelly M Aylward S Barnes P Synnott N Kenny S Cullen	Strengthened international contacts and relations. Membership of influential committees, working groups, etc.
Organise official visits to Ireland by foreign health ministers and certain other foreign dignitaries.	Issuing invitations, preparing itinerary, accommodation, transfer, setting up meetings, liaising with D/Foreign Affairs and other relevant bodies. Co-ordinate preparation of memoranda of understanding, where appropriate.	As circumstances require.	C Keenan S Kelly S Cullen S Sexton L O'Dea	High quality preparations and successful implementation of programme. Memoranda of understanding as appropriate.
Supporting Ministerial and Departmental leadership and response in international health issues in line with relevant provisions of the Health Strategy.	Preparing briefing and speaking material for Ministers, Departmental officials and members of Government, as required. Preparing replies to parliamentary questions, representations, general correspondence, press queries and Freedom of Information requests.	Ongoing.	C Keenan S Kelly M Aylward S Barnes P Synnott N Kenny S Cullen S Sexton L O'Dea	High level input to health issues. Clear Department position on relevant health issues.

High Level Objective: Objective 5 To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and international level are met.				
Divisional Objective: No 1 Co-ordination of the Department's responsibilities and preparation of policy positions regarding European Union, World Health Organisation, Council of Europe and other international matters affecting health.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Preparation for annual meetings of WHO Assembly, WHO Regional Committee, etc.	Participation in meetings and preparation and co-ordination of policy positions within the Department (e.g. stating Ireland's position on draft resolutions).	EB 19—23 Jan WHA 17-21 May EB 24-27 May WHO EURO 6-9 Sept	C Keenan M Aylward S Cullen S Sexton L O'Dea	Specific contributions to deliberations. Quality of health briefing for Irish delegation. Analysis of issues and documentation.
Liaison with D/Foreign Affairs and Irish Mission re WHO stewardship during Irish Presidency.	Contact with Personnel, D/Foreign Affairs and Irish Mission.	Jan to June	C Keenan M Aylward S Cullen	Implementation of arrangements for co-ordination of EU parties during WHO meetings.
Co-ordination of EU Presidency in WHO meetings	Identifying issues for co-ordination and providing Presidency analysis thereon. Drafting EU statements for WHO meetings. Liaising/negotiating with other EU member states, the EU Commission and WHO member states in relation to issues and resolutions arising. Liaising with WHO secretariat.	Jan to June.	C Keenan M Aylward S Cullen S Sexton L O'Dea	Preparation and implementation of Presidency agenda for EU involvement in WHO meetings.

High Level Objective: Objective 5 To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and international level are met.				
Divisional Objective: No 1 Co-ordination of the Department's responsibilities and preparation of policy positions regarding European Union, World Health Organisation, Council of Europe and other international matters affecting health.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Discharge of broad information support role and co-ordination, in general, of WHO issues.	Analysis and dissemination of WHO material. Feedback to/from WHO on specific issues. Involvement of other Units, disciplines, organisations in meetings and briefings. Liaison with Irish Mission / D/Foreign Affairs. Facilitating compliance with WHO decisions and resolutions.	Ongoing throughout the year.	C Keenan M Aylward S Cullen S Sexton L O'Dea	Timeliness and quality of service to relevant Department Divisions. Timeliness and quality of response and inputs to WHO issues.
Preparation for bi-annual meetings of Council of Europe European Health Committee and Public Health Committee.	Participation in Council of Europe bi-annual meetings and preparation, co-ordination of policy positions within the Department and presentation at these meetings.	June and December.	C Keenan S Barnes S Cullen S Sexton L O'Dea	Specific contributions to Council deliberations. Quality of health briefing for Irish Delegation.
Follow up work on High Officials meeting (The Hague, October 2003) to initiate a forward looking strategy for health related activities of Council of Europe.	Participation in and contribution to discussions and deliberations and preparation of final set of recommendations	Ongoing.	C Keenan S Barnes S Cullen S Sexton L O'Dea	Direct input into preparation of set of recommendations for Committee of Ministers and their implementation.
Liaison with D/Foreign Affairs and Permanent Representative re. Council of Europe involvement/role during EU Presidency.	Contact with D/Foreign Affairs and Permanent Representation.	Ongoing.	C Keenan S Barnes S Cullen S Sexton	Analysis of issues and documentation.

High Level Objective: Objective 5 To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and international level are met.				
Divisional Objective: No 1 Co-ordination of the Department's responsibilities and preparation of policy positions regarding European Union, World Health Organisation, Council of Europe and other international matters affecting health.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Direct input into considerations of the Council of Europe expert working groups	Nomination of, and liaison with, Irish members on working groups	Ongoing	C Keenan S Barnes S Cullen S Sexton	Direct early contribution to formation of proposals and recommendations.
Discharge of broad information support role and co-ordination of Council of Europe issues.	<p>Analysis and dissemination of Council of Europe material. Feedback to/from Council of Europe on specific issues.</p> <p>Involvement of other Units, disciplines, organisations in meetings and briefings. Liaison with Permanent Rep and D/Foreign Affairs.</p> <p>Facilitating implementation of Council of Europe recommendations.</p>	As circumstances require.	C Keenan S Barnes S Cullen S Sexton L O'Dea	<p>Timeliness and quality of service to relevant Department Divisions.</p> <p>Timeliness and quality of responses and inputs to Council of Europe issues.</p>

High Level Objective: Objective 5 To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and International level are met.				
Divisional Objective: No 1 Co-ordination of the Department's responsibilities and preparation of policy positions regarding European Union, World Health Organisation, Council of Europe and other international matters affecting health.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
General co-ordination of other international matters affecting health, e.g. UN Conventions.	Liaising internally and with other Departments, and participation in interdepartmental meetings, conferences as appropriate.	Ongoing.	C Keenan M Aylward S Barnes S Cullen S Sexton L O'Dea	Quality of health briefing for Irish delegation. Appropriate attendance by Department of Health and Children.
General co-ordination of World Trade Organisation matters affecting health.	Liaising internally, with D/Enterprise, Trade & Employment and other relevant agencies.	As circumstances require.	C Keenan S Kelly S Cullen S Sexton L O'Dea	Provision of Dept of Health perspective on issues arising.

High Level Objective: Objective 5

To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and International level are met.

Divisional Objective: No 1

Co-ordination of the Department's responsibilities and preparation of policy positions regarding European Union, World Health Organisation, Council of Europe and other international matters affecting health.

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Ongoing work connected with Irish Presidency in 2004.	Attendance at Interdepartmental coordination meetings at Department of an Taoiseach and departmental briefings/meetings. Facilitating Department's implementation of its Presidency plans.	By end of June.	C Keenan P Synnott N Kenny M Joyce A Brunty L O'Dea W Lambe	Specific actions to progress the preparation/implementation of Presidency initiatives.
	Publication and circulation of comprehensive health Presidency programme.	January		Programme published.
	Liaison with Department of Foreign Affairs, Gardai, and OPW and provision of advice to Units/Health bodies organising Presidency Conferences/meetings.			Refinement and successful implementation of arrangements for meetings, conferences which the unit is responsible for during the Presidency.
	Provision of material for briefing of media by Minister.	January		Material provided.
	Making detailed arrangements for Ministerial Consultative meeting on 11/12 May including training/coordination of Liaison officers.			Very high level of awareness within Department of the importance of a successful health presidency.

High Level Objective: Objective 5 To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and International level are met.				
Divisional Objective: No 1 Co-ordination of the Department's responsibilities and preparation of policy positions regarding European Union, World Health Organisation, Council of Europe and other international matters affecting health.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
<p>Preparation for, and attendance at, four times yearly EU Employment, Social Affairs, Health & Consumer Affairs Council meetings and preparation for ministers consultative meetings and bi-lateral meeting with EU and Accession Health Ministers.</p> <p>Preparation for other Councils with health related items such as Research, Internal Market.</p> <p>High level Presidency meetings.</p>	<p>On-going liaison with Health Counsellor and Staff in Brussels.</p> <p>Participation, as delegate, in Health Working Group, Brussels, approx. twice monthly.</p> <p>Preparation of Irish policy positions for all meetings in consultation with relevant Units in the Department.</p> <p>Drafting and collation of briefs for Minister, Secretary General, and CMO for Council/informal Ministers meetings.</p> <p>Briefing for Minister in connection with Government meeting with EU Commission and for Minister's attendance before EU Parliament ENVI Committee.</p>	<p>Meeting dates: 4/5 March 1/2 June October December</p> <p>As circumstances require.</p> <p>January</p>	<p>C Keenan P Synnott N Kenny M Joyce A Brunty L O'Dea W Lambe</p>	<p>Timeliness and quality of briefing material and speaking notes, facilitating effective contributions at meetings.</p> <p>Adoption of Council Conclusions on Priority Themes of CVH, eHealth, Asthma, Patient mobility etc.</p> <p>Finalise specific themes.</p> <p>Agreement on European Centre for Disease prevention and control and coordination of Community/MS positions on International Health Regulations and Ratification of WHO FCTC.</p> <p>Timely provision of quality briefing and to successful meetings.</p>
<p>Preparation of twice yearly meeting of EU High Level Committee on Health (HLCH).</p> <p>Organisation, with EU Commission, of the Dublin meeting of HLCH.</p>	<p>Preparing Irish position/policy papers on agenda items and preparing brief for Secretary General to attend meeting.</p> <p>Making the logistical arrangements for the meeting in Dublin.</p>	<p>26/27 April October</p> <p>Ongoing up to meeting on 26/27 April.</p>	<p>C Keenan P Synnott N Kenny M Joyce A Brunty L O'Dea W Lambe</p>	<p>Timeliness and quality of briefing material and speaking notes facilitating effective contribution at meetings.</p> <p>Successful meeting for Commission and Presidency.</p>

High Level Objective: Objective 5 To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and International level are met.				
Divisional Objective: No 1 Co-ordination of the Department's responsibilities and preparation of policy positions regarding European Union, World Health Organisation, Council of Europe and other international matters affecting health.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
<p>Ongoing work arising from the report of the high level process of reflection on patient mobility and other health considerations.</p> <p>Consideration of EU Treaty provision on public health in the IGC process</p>	<p>Preparation of Irish policy positions for Health Working Group (HWG) and the Ministerial Consultative meeting in consultation with relevant Units in the Department.</p> <p>Liaison with other Health Ministers, Brussels Representation and DFA.</p>	<p>Meeting dates: Various HWG meetings. Ministerial on 11/12 May Council 1-2 June</p> <p>Ongoing as required.</p>	<p>C Keenan P Synnott M Joyce A Brunty L O'Dea W Lambe</p>	<p>Timeliness and quality of briefing material and speaking notes, facilitating effective contributions at meetings.</p> <p>Representation of health interests in the Treaty revision process.</p>
Co-ordination of Oireachtas Scrutiny arrangements.	<p>Receiving and distributing EU legislative proposals and circulating to appropriate units.</p> <p>Monitoring provision of information notes within specific timescale.</p> <p>Dealing with queries from units, other departments and Dail Office.</p>	As circumstances require.	<p>P Synnott N Kenny L O'Dea W Lambe</p>	<p>Submission of information notes within specific timeframes.</p> <p>Dealing with queries quickly.</p>
Representing the Department on the Community Public Health Action Programme Committee (EU Commission).	<p>Co-ordinating briefing material for agenda items with appropriate units.</p> <p>Attendance at meetings and representing Irish positions.</p>	March June	<p>P Synnott N Kenny L O'Dea W Lambe</p>	Specific contribution to Committee deliberations.

High Level Objective: Objective 5 To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and International level are met.				
Divisional Objective: No 1 Co-ordination of the Department's responsibilities and preparation of policy positions regarding European Union, World Health Organisation, Council of Europe and other international matters affecting health.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Discharge of broad information support role in relation to EU matters.	<p>Production of material on health to insert in twice yearly and annual reports for the Oireachtas on EU developments.</p> <p>Monitoring Transposition of EU Directives in DoHC.</p> <p>Supplying information on request to Irish MEP's attending Committee and Plenary sessions of Parliament.</p> <p>Analysing, distilling and circulating material received from other Depts.</p> <p>Circulating EU information/reports in the Department.</p> <p>Representing the Department at meetings in other Departments (notably D/Foreign Affairs) on broader EU issues.</p>	As circumstances require.	C Keenan P Synnott N Kenny M Joyce L O'Dea	<p>Timely dissemination of information and enhanced awareness among relevant parties of Irish/EU policy issues relating to health.</p> <p>Focus on deadlines for transposition of Directives.</p>
Comments: <u>Re: Council of Europe Affairs</u> The International Unit liaises clearly with the Medical Division (currently Dr Boothman) in the discharge of duties concerning Council of Europe. A significant external dependency will be addressed by ensuring immediate replacement, following retirement, of the D/CMO currently dealing with Council of Europe matters. <u>Re: European Union Affairs</u> Involvement in Ireland's EU Presidency during the first half of 2004 will create considerable additional demands on the Units resources this year and it will be important that these are monitored on an ongoing basis. Achievement of the objective will depend also on enhanced and sustained co-operation from relevant Divisions.				

High Level Objective: Objective 5 To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and international level are met.				
Divisional Objective: No 2 Co-ordination of the Department's responsibilities regarding health sector co-operation under the North/South Ministerial Council arrangements and other responsibilities relating to North/South and East/West relations. See 'Comments below'.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Preparation for participation of Minister in NSMC in Food Safety and Health sectoral format.	Meetings and liaison with relevant divisions of the Department and with: - a) Joint NSMC Secretariat, Armagh; b) DHSSPS, Belfast; c) Anglo Irish Division, D/Foreign Affairs d) Contact with other bodies as necessary.	NSMC meetings as may be scheduled.	C Keenan S Kelly S Cullen S Sexton L O'Dea	Deadlines met. Effective meetings.
Preparation for participation of Minister and senior officials in NSMC Plenary format.	Meetings and liaison with relevant divisions of the Department and with:- a) Joint NSMC Secretariat, Armagh; b) DHSSPS, Belfast; c) D/Foreign Affairs	NSMC meetings as may be scheduled.	C Keenan S Kelly S Cullen S Sexton L O'Dea	Deadlines met. Effective meetings.
Preparation for participation of Minister and senior officials in NSMC in Institutional format - when required.	1. Assessment of capacity for further health content for NSMC agenda beyond current set areas. 2. Meetings and liaison with relevant divisions of the Department and with: - a) Joint NSMC Secretariat, Armagh; b) DHSSPS, Belfast; c) D/Foreign Affairs.	1 Assess ment as appropriate on request by D/Foreign Affairs. 2 NSMC Institutional format meetings as may be scheduled.	C Keenan S Kelly S Cullen S Sexton L O'Dea	Deadlines met. Effective meetings.

High Level Objective: Objective 5 To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and international level are met.				
Divisional Objective: No 2 Co-ordination of the Department's responsibilities regarding health sector co-operation under the North/South Ministerial Council arrangements and other responsibilities relating to North/South and East/West relations. See 'Comments below'.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Preparation for participation of Minister and senior official(s) in British Irish Council (BIC) meetings.	Liaison with relevant divisions of the Department and with D/Foreign Affairs.	On-going as BIC agenda may require.	C Keenan S Kelly S Cullen S Sexton L O'Dea	Assist in securing input to preparations by D/Foreign Affairs for plenary meetings.
Joint management, (with DHSSPS, Belfast), of a Joint Working Group on Health established on foot of a Decision of the NSMC (Plenary) in relation to a Study on Obstacles to Cross- Border Mobility.	<ul style="list-style-type: none"> ▪ Work with the Joint Chair (from the Dept.) to organise meetings; ▪ Make contact with professional and regulatory bodies to secure their input; ▪ Liaise with D/Foreign Affairs, NSMC Secretariat and Office of the First and Deputy First Minister; ▪ Provide secretariat jointly with DHSSPS 	By end 2004.	C Keenan S Kelly S Cullen S Sexton L O'Dea	Bring forward implementation proposals to lessen, or bring to an end, obstacles to cross border mobility in relation to: - i) access to health services for frontier workers; and ii) mutual recognition of professional qualifications.
Organise periodic high level meetings with DHSSPS	Prepare briefings for senior Department officials involved	Ongoing	C Keenan S Kelly S Cullen S Sexton L O'Dea	Maintenance of good communications and relations with DHSSPS on matters of mutual interest.

High Level Objective: Objective 5 To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and international level are met.				
Divisional Objective: No 2 Co-ordination of the Department's responsibilities regarding health sector co-operation under the North/South Ministerial Council arrangements and other responsibilities relating to North/South and East/West relations. See 'Comments below'.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Represent the Department in the implementation of the EU Interreg Funding Programme as it relates to health.	1 Adviser to Monitoring and Steering Committees of the Programme.	Ongoing for duration of programme 2003 - 2008. Approx twice per year (Monitoring Cttee) and monthly (Steering Cttee)	C Keenan S Kelly S Cullen S Sexton L O'Dea	Cross-border health projects enabled under the Programme
	2 Participation in Multilateral meetings organised by Special EU Programmes Body			
	3 Liaison with CAWT (Co-operation and Working Together), Special EU Programmes Body and DHSSPS.	Ongoing for duration of programme 2003 - 2008.		
	4 Scrutiny of contracts to be signed by DoHC with Special EU Programmes Body and liaison with D/Finance and Finance Unit/Internal Audit Unit in this regard.	Feb 2004		
General support role in North South co-operation health matters.	Participation in meetings, seminars, and information days organised by various bodies having a cross-border interest, e.g., CAWT Dept of Finance DHSSPS, Special EU Progs. Body.	As circumstances require.	C Keenan S Kelly S Cullen S Sexton	Increased contacts. Establishing rapport with key personnel. Extended knowledge base.

High Level Objective: Objective 5 To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and international level are met.				
Divisional Objective: No 2 Co-ordination of the Department's responsibilities regarding health sector co-operation under the North/South Ministerial Council arrangements and other responsibilities relating to North/South and East/West relations. See 'Comments below'.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
<p>Comments: The Steps and Specific Actions relating to NSMC meetings are significantly affected by the on-going position in relation to North South relations. There was no activity in 2003 and none is foreseen at least in the first half of 2004.</p> <p>The Northern Ireland Executive has been in suspension since October 2002. While it remains in suspension, the NSMC cannot meet because of the absence of Ministers</p> <p>Work in progress mandated by the NSMC is to continue on a care and maintenance basis. This involves on-going contacts between Departmental officials, North and South, and meetings of working groups that have been established in pursuance of the mandate of the NSMC in Health/Food Safety sectoral format.</p>				

High Level Objective: Objective 5 To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) to ensure Ireland's commitments at European Union and international level are met.				
Divisional Objective: No 3 Monitoring the discharge of the Department's international obligations regarding health services for refugees and asylum seekers.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Supporting the discharge of the Department's responsibilities with regard to Refugees and Asylum Seekers in the context of the provisions in the Health Strategy.	<p>Liaison with relevant agents, as appropriate, regarding health services.</p> <p>Liaison with D/Justice, Equality and Law Reform, D/Foreign Affairs, their agencies and other appropriate agencies.</p> <p>Maintenance of relevant information.</p> <p>Preparing briefing and speaking material for Ministers, Departmental officials and members of Government, as required.</p> <p>Preparing replies to parliamentary questions, representations, general correspondence, press queries and Freedom of Information requests.</p>	As circumstances require.	C Keenan M Aylward S Barnes S Cullen S Sexton L O'Dea	<p>Timely and appropriate referral of issues to relevant agents.</p> <p>Expanded knowledge base.</p> <p>Ability to access information quickly.</p>
Comments: Responsibilities in this area extend across a large number of Divisions. At local level, the Health Boards have the responsibility of providing health care services to Refugee and Asylum Seekers. The role of the Unit is to represent the Department in interdepartmental committee contexts, as appropriate, and to act as a conduit of information between the Department's line divisions and outside interests.				

Part 2**Developing the capacity of the Division**

Objective	Output	Target completion date	Person(s) responsible / involved
Conduct PMDS planning meetings and complete role profile forms	Completed Role Profile Forms. Completed Personal Training and Development Plans returned to Training Officer	31/01/04	All staff
Conduct first Interim Review	Completed interim Review form, Role Profile updated as necessary	31/05/04	All staff
Conduct second Interim Review	Completed interim Review form, Role Profile updated as necessary	30/09/04	All staff
Conduct Annual Performance and Development Review	Annual Performance and Development Review form completed	31/12/04	All staff
Manage quality of work of division	Enhanced quality of work output, improved policies and procedures for division	31/12/04	Division Head responsible; all staff involved.

Department of Health and Children

Business Plan 2004

Division Name: Planning and Evaluation Unit

Division Head: Charlie Hardy

MAC Member: Dermot Smyth

High Level Objective: 1

(High Level Objective from the Strategy Statement relevant to Division)

To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.

Divisional Objective(s):

Contribute to Government's social inclusion programme in particular in relation to the reduction of health inequalities

High Level Objective 2

To provide a policy and legal framework which ensures equity for public patients and enables all patients and clients to access the services they need.

Divisional Objective(s):

Administration of current policy on eligibility.

High Level Objective 3

To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.

Divisional Objective(s):

Develop effective Health Technology Assessment Policies.

High Level Objective 4

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To provide a policy and legal framework which ensures equity for public patients and enables all patients and clients to access the services they need.¶

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Divisional Objective(s):¶
Administration of current policy on eligibility. ¶

¶
High Level Objective 3¶

To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.¶

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Divisional Objective(s):¶
Develop effective Health Technology Assessment Policies.

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High Level Objective 4 ¶

To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal social services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.¶

¶
Divisional Objective(s):¶
<#>Contribute to development of effective performance/performance management across the health services. ¶
<#>Contribute to VFM in the health services.

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High Level Objective 3¶
To ensure the system has the capacity in terms of infrastructure, technology, systems and p{ ... [1]

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To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal social services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.

Divisional Objective(s):

- Contribute to development of effective performance/performance management across the health services.
- Contribute to VFM in the health services.

Health research advanced in line with Government Policy

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<#>Oversee implementation of RTA Policy on charges in acute hospitals¶

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<#>Oversee implementation of RTA Policy on charges in acute hospitals¶

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The National Health Strategy “Quality and Fairness: A Health System for You” is based on a whole-system approach to health matters. It recognises the role of stakeholders such as the public, community and voluntary bodies, health service providers, statutory and non-statutory bodies, other Government Departments and international bodies in working together to produce a world-class health system and a healthier population. This is also reflected in the Department’s new Strategy Statement which covers the period 2003-2005.¶

¶

The inter-dependent nature of service delivery and the commitment to a customer-centred service underlie the need for strong links. The importance of establishing and maintaining such links within the Department and with all stakeholders is recognised and appreciated. This will be ... [2]

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It is intended to devote 10% of the time of the unit to PMDS capacity building etc. as covered in part 2 of this plan.

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Part 1

High Level Objective: 4 To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal social services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.				
Divisional Objective: Contribute to development, implementation and enhancement of effective performance/performance management across the health services				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Participate in joint Hebe-DoHC Project Team on Service Planning	<ul style="list-style-type: none"> Attendance <u>at</u> Project Team meetings <u>Monitoring conformity with new Service Plan Template</u> <u>Proposal of monitoring arrangements for Service Plans</u> <u>Liasing</u> and consulting within the Department on Project Team's work 	<u>On-going</u>	C. Hardy E. Duffy P. Hearty A Harkin	<ul style="list-style-type: none"> <u>Evaluation templates for Annual Service Plans and Quarterly Review of Service Plans agreed.</u> <u>Contribution made to Evaluation Report regarding Implementation Service Plan Template</u> <u>Finalise Performance Monitoring Process by ensuring completeness and compatibility with other current reporting mechanisms</u>
Deleted: Oct 2003 Deleted: <#>Guidelines & Standard formats guidelines for service plans agreed¶ Framework for linkages between service plans, national policy and the 3-5 year rolling plans established together with an agreed format for the rolling plans Deleted: T. Hynes¶ Deleted: Contributing to research/information papers & draft guidelines and template for Project Team on service planning Deleted: P O'Brien¶ M O'Hora Formatted: Bullets and Numbering Formatted: Bullets and Numbering Deleted: Liaising				
IMR Review Group	<ul style="list-style-type: none"> <u>Further specify changes to IMRs and their integration with service plan monitoring</u> 	<u>On-going</u>	C Hardy E Duffy P Lynch (IMU)	<ul style="list-style-type: none"> <u>IMR information specified and made available in the Department and integrated with service plan monitoring/MIF developments</u>
Deleted: Oct 2003 Deleted: Identify and Inserted: Identify and specify changes to IMRs and their integration with service plan monitoring ... [3] Deleted: T Hynes¶ Deleted: better used in Inserted: better used in the Department and integrated with service plan monitoring Deleted: Inserted: MIF developments.¶ Deleted: ¶				

High Level Objective: 4 To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal social services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.				
Divisional Objective: Contribute to development, implementation and enhancement of effective performance/performance management across the health services				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Participate in joint Hebe-DoHC Project Team on Performance Indicators	<ul style="list-style-type: none"> Participate in national project team meetings. <u>Liase with line divisions on PI developments</u> Facilitate liaison between line divisions & project team Liase with external bodies on PI process Develop effective dissemination method through ICT of quarterly PI reports. <u>Contribute to the assessment of the current Care Group and Data definitions to seek to ensure uniformity of presentation.</u> 	On-going	C. Hardy E. Duffy P. Hearty F. O'Brien A Harkin M O'Hora A Brophy	<ul style="list-style-type: none"> The National set of Performance Indicators (PI) and the PI process further developed and enhanced & utilised. Levels of <u>completeness</u> of returns monitored Dissemination of quarterly PI reports within Department within one week of receipt. <u>Pis Data Dictionary agreed</u> <u>A map of Care Group Structures currently in place in health boards produced</u>
Support annual service planning process	Support & participate in meetings on service plans between health boards and Department. Ensure service planning process meets the requirements set out in the 1996 Accountability Legislation.	On-going	C. Hardy E. Duffy P. Hearty F. O'Brien A. Brophy	Meetings arranged, taken place and minuted

High Level Objective: 4 To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal social services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.				
Divisional Objective: Contribute to development, <u>implementation and enhancement</u> of effective performance/performance management across the health services				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
	Circulation of service plans & <u>service plan review reports</u>	On-going	E. Duffy P. Hearty F. O'Brien A. Brophy	Timely & effective circulation of service plans & service plan review reports
				Deleted: T. Hynes
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				Deleted: P
				Deleted: /PI reports/
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Continue to develop north south links within the High Technology Cooperation Group for VFM	<ul style="list-style-type: none"> Arrange meetings Prepare and agree plans and other documentation 	On-going	C. Hardy	<ul style="list-style-type: none"> Meeting taking place Minutes other documentation and briefs agreed and signed off
Administer & Monitor Consultancy Subhead Budget	<ul style="list-style-type: none"> Ensure effective dissemination of Departmental & Procurement procedures Arrange payments from Consultancy Subhead & Monitor Budget 	On-going	C. Hardy E. Duffy P. Hearty F. O'Brien	Departmental & Procurement procedures disseminated and understood Appropriate payments made & budget monitored
Represent Ireland and supply data to OECD and related major EU Comparative health systems data projects	Collate data to contribute to international comparative datasets and provide input to working groups and project teams. <u>Coordinate Dept preparation for and attend OECD Health and Finance Ministerial May 2004</u>	On-going	Charlie Hardy, Mairead O'Hara Charlie Hardy, Anna-May Harkin, Mairead O'Hara	Quality data supplied to required standards (e.g. System for Health Accounts for OECD) Successful participation in OECD summit
				Deleted: C.H., A.M.H. and M. O'H

High Level Objective: 4 To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal social services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.					Deleted: T. Hynes¶
Divisional Objective: Contribute to the Implementation of the Health Sector Procurement Policy					Deleted: HSPIP
					Inserted: HSPIP Steering Committee
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Liaise with HeBE & DoF in the development of Materials Management in the Health Services	Participate in and contribute to the work of the Health Services Procurement Steering Committee, the Health Services Procurement Improvement Project from Department of Finance and work with the NPPPU of Dept. Finance	On-going	C. Hardy E. Duffy P. Hearty F. O'Brien	Agreed mechanisms for improving health sector procurement	<p>Deleted: The work intended in the area of service planning, performance indicators and IMRs reflects the growing emphasis on planning and evaluation throughout the system. The process which we will engage on during 2003 process that we will engage on during 2003 will be heavily reliant on effective and dynamic collaboration between the boards/authority and the Department and within the Department itself. ¶</p> <p>¶ VFM is a critical area which area that HEBE must be encouraged to keep top of its agenda in ensuring effective cooperation across all health agencies to address non-pay VFM. The skills to give effect to VFM in this area lie with the health agencies and need to be enhanced.¶</p> <p>¶ In addition to other factors, the National Health Information Strategy and the establishment of HIQA will have a significant impact on the development (... [4]</p>
Work conjointly on specific performance measurement in the Materials Management area	Agree enhanced PIs with HeBE	On-going	C. Hardy E. Duffy P. Hearty F. O'Brien	Quarterly PI reports monitored and assessed.	<p>Inserted: process that we will engage on during 2003</p> <p>Inserted: will be heavily reliant on effective and dynamic (... [5]</p>
Work with relevant units in the Department, ERHA and state legal services to address EU procurement related legal actions	Provide relevant advice and documentation to support the state's case when required in conjunction with other units and health agencies	On-Going	C. Hardy E. Duffy P. Hearty	Appropriate advice and documentation provided in a timely fashion	<p>Inserted: area that</p> <p>Inserted: HEBE must be encouraged to keep top of (... [6]</p> <p>Inserted: and coordination of comments on a wide range (... [7]</p> <p>Inserted: this unit in particular is heavily dependent on the (... [8]</p> <p>Inserted: t</p> <p>Inserted: d pursuing information cross checking (... [9]</p> <p>Inserted: day-to-day</p> <p>Inserted: output of all units updating a system which</p> <p>Inserted: system, which</p> <p>Inserted: holds the latest position on the points of (... [10]</p> <p>Inserted: interest, which</p> <p>Inserted: are largely predictable. If such a system (... [11]</p> <p>Inserted: ¶</p> <p>On the basis that support (... [12]</p> <p>Deleted: ¶</p>
Comments: Work on high objective 4 accounts for 45% of the work of this Unit The work under high objective 4 by Planning and Evaluation Unit also contributes to high objective 5 in relation to OECD and EU.					

<u>High Level Objective: Objective 1 (Better Health For Everyone)</u>					
<u>To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.</u>					
<u>Divisional Objective: Contribute to Government's social inclusion programme in particular in relation to the reduction of health inequalities</u>					
<u>Steps to achieve objective</u>	<u>Specific Actions</u>	<u>Completion date</u>	<u>Person(s) responsible</u>	<u>KPIs / Outputs</u>	
<u>Pursue the implementation of measures necessary for the achievement of the NAPS Health Targets to reduce health inequalities as outlined in the Health Strategy and Building an Inclusive Society – the Government's review of the NAPS.</u>	<u>Liaise with relevant Units and relevant health agencies to identify opportunities for targeting of measures as outlined in Report of WG on NAPS / Health Targets and NAPS Review Framework Document - in particular</u> <u>a) intensify liaison in relation to the pursuit of NAPS targets in the context of existing strategies e.g. Primary Care, CHD and Health Promotion and upcoming strategies/policies i.e. Cancer and Mental Health and agree a small number of specific actions to progress achievement of NAPS targets.</u>	<u>Ongoing</u>	<u>C.Hardy, A. M. Harkin, V. Hughes, M. O'Hora</u>	<u>NAPS perspective reflected in relevant strategy/policy implementation work.</u> <u>Small number of specific actions to progress achievement of NAPS targets identified.</u>	
	<u>b) drive a coordinated approach across a range of service areas to reduce differences in low birth weight between highest and lowest socio-economic groups.</u>	<u>ongoing.</u>	<u>C.Hardy, A. M. Harkin.</u>		
	<u>c) Liaise with IPH in relation to work PEU has commissioned IPH to carry out i.e. analysing and specifying how NAPS Health monitoring data can be improved.</u> <u>d) Further develop an indicators and monitoring process.</u>	<u>Ongoing</u>	<u>Charlie Hardy, A. M. Harkin</u>	<u>Processes set in train to specify and improve data required for monitoring NAPS.</u> <u>Indicators and monitoring process specified.</u>	

<u>High Level Objective: Objective 1 (Better Health For Everyone)</u>					
<u>To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.</u>					
<u>Divisional Objective: Contribute to Government's social inclusion programme in particular in relation to the reduction of health inequalities</u>					
<u>Steps to achieve objective</u>	<u>Specific Actions</u>	<u>Completion date</u>	<u>Person(s) responsible</u>	<u>KPIs / Outputs</u>	
Pursue the implementation of measures necessary for the achievement of the NAPS Health Targets to reduce health inequalities as outlined in the Health Strategy and Building an Inclusive Society – the Government's review of the NAPS (contd.).	e) As member (with IPH, HeBE, HBs CPA and OSI) of the Project Planning team for the Health Services NAPS project, provide oversight and support for i) information gathering/research exercises on NAPS issues in health boards ii) development of support framework for HBs for implementation of NAPS.	April 2004 End 2004	C.Hardy, A. M. Harkin, V. Hughes, M. O'Hora	Baseline position established on current NAPS situation in HBs. 1st phase of Agenda setting work with key players carried out. Support framework for NAPS work in health agencies specified.	
	f) Chair and service the Interdepartmental Working Group on NAPS and Health.	Ongoing	C.Hardy, A. M. Harkin, V. Hughes	Working Group has contributed its advice and views on implementation of NAPS.	
	g) report as required on implementation of health element of National Action Plan on Inclusion 2003-2005 (NAPincl)	Ongoing to timetable set by EU in conjunction with D/SFA	C.Hardy, A. M. Harkin, V. Hughes	Health element included as appropriate in Ireland's Reports at National and EU level.	
Pursue the implementation of measures necessary for the achievement of the NAPS Health Targets to reduce health inequalities as outlined in the Health Strategy and Building an Inclusive Society – the Government's review of the NAPS (contd.).	h) Strengthen the Dept's Poverty Proofing capacity in conjunction with the Office for Social Inclusion and the Dept's Change Management Unit. i) Work with the Equality Authority (EA) on integrating an equality dimension in the health services	Ongoing to timetable agreed with OSI & Equality Authority	C. Hardy, A. M. Harkin, V. Hughes	Improved guidelines for poverty proofing developed in conjunction with the Office for Social Inclusion	

<u>High Level Objective: Objective 1 (Better Health For Everyone)</u> <u>To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.</u>					
<u>Divisional Objective: Contribute to Government's social inclusion programme in particular in relation to the reduction of health inequalities</u>					
	<u>Steps to achieve objective</u>	<u>Specific Actions</u>	<u>Completion date</u>	<u>Person(s) responsible</u>	<u>KPIs / Outputs</u>
		i) participate in the Travellers Ethics, Research and Information Group on ethnicity data and research issues emerging from Travellers Health Strategy e.g. new Travellers All Ireland Research Study	Ongoing	A. M. Harkin	Input provided (in support of NAPS targets) into Group's work.
	Ensure health sector participation in the Government's RAPID and CLÁR programmes	Drive and Co-ordinate Dept's response to Strand 1 and Strand 2 of RAPID and to CLÁR e.g. liaise with other Units, Health Boards, other Government Departments and RAPID Monitoring Structures. Participate in RAPID monitoring process as required.	Ongoing Ongoing	C.Hardy, A. M. Harkin, T. Murphy M. O'Hora	Appropriate participation of health sector in RAPID & CLÁR with projects included in Service Plans to the extent possible within available resources. Reports as requested delivered to RAPID National Monitoring Committee.
	Ensure health sector action on the health-related recommendations in the National Action Plan against Racism (NAPAR) due to go to Government in Spring.	Participate in high level Interdepartmental Steering Committee. Drive implementation of health-specific recommendations		C.Hardy, A. M. Harkin V. Hughes	Action on specific recommendations

<u>High Level Objective: Objective 1 (Better Health For Everyone)</u> <u>To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.</u>					
<u>Divisional Objective: Contribute to Government's social inclusion programme in particular in relation to the reduction of health inequalities</u>					
	<u>Steps to achieve objective</u>	<u>Specific Actions</u>	<u>Completion date</u>	<u>Person(s) responsible</u>	<u>KPIs / Outputs</u>
	<u>Implementation of recommendations (within remit of DoHC) of the EA Report on Implementing Equality for Lesbians, Gays and Bisexuals (LGBs)</u>	<u>Co-ordinate health sector response to recommendations (within remit of DoHC) of the EA Report on Implementing Equality for Lesbians, Gays and Bisexuals (LGBs) including reporting to NESF on this issue.</u>	<u>Ongoing</u>	<u>C.Hardy, A. M. Harkin, T. Murphy M. O'Hora</u>	<u>Health Sector stimulated to take on board recommendations of Report. Progress reports delivered to NESF.</u>
	<u>Departmental participation in Senior Officials Group on Social Inclusion (SOGSI) and Cabinet Committee on Social Inclusion</u>	<u>Co-ordinate Dept's monthly updates to these meetings. Attend Senior Officials Group on Social Inclusion as necessary.</u>	<u>Ongoing</u>	<u>C.Hardy, A. M. Harkin, V. Hughes, M. O'Hora</u>	<u>Reports delivered satisfactorily and on time. Dept's position appropriately represented in Senior Officials Group meetings.</u>
	<u>Liaison and coordination in relation to monitoring the implementation of the Department's non-pay commitments in Sustaining Progress.</u>	<u>Co-ordinate reporting of progress on implementation of Dept's commitments.</u> <u>Attend Plenary monitoring meetings and, where relevant, meetings in relation to the Special Initiatives.</u>	<u>Ongoing</u>	<u>C.Hardy, A. M. Harkin, V. Hughes, M. O'Hora.</u>	<u>Progress reports delivered satisfactorily.</u>
<u>Comments: The social inclusion brief is now split in that Department is now primarily represented on the Senior Officials Group by the Strategy area creating further cross reporting. This divisional objective accounts for 25% of the resources of this unit</u>					

<u>High Level Objective: 4 To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.</u>					
<u>Divisional Objective: Health research advanced in line with Government Policy</u>					
	<u>Steps to achieve objective</u>	<u>Specific Actions</u>	<u>Completion date</u>	<u>Person(s) responsible</u>	<u>KPIs / Outputs</u>
	<u>Special need s of health research safeguarded in new national research framework.</u>	<u>Participate in Interdepartmental Committee on Science Technology and Innovation (STI).</u> <u>Lobbying and liasing to protect needs of health research.</u>	<u>Ongoing</u>	<u>C.Hardy.</u>	<u>Special need s of health research safeguarded in new national research framework.</u>
	<u>Dept represented on Board of Health Research Board</u>	<u>Participate in meetings of HRB Board</u>	<u>Ongoing</u>	<u>C.Hardy.</u>	<u>Dept represented on Health Research Board</u>
	<u>Discharge of other aspects of Dept's remit in relation to HRB.</u>	<u>Letter of Determination, payments, briefs, speeches etc</u>	<u>Ongoing</u>	<u>C.Hardy.</u> <u>A. M. Harkin</u> <u>P. O'Brien.</u> <u>M. O'Hora</u>	<u>Letter of Determination and Payments issued on time.</u> <u>Other aspects of remit discharged satisfactorily</u>
<u>Comments:</u> <u>The Research and Development Officer and unit proposed in the Nation Health Research Strategy should be responsible for this area when appointed. I understand this is to be taken on board in the re-organisation of the Department. This objective accounts for 3% of the resources of this Unit.</u>					

<u>High Level Objective: To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.</u>					
<u>Divisional Objective: Develop effective Health Technology Assessment Policies</u>					
	<u>Steps to achieve objective</u>	<u>Specific Actions</u>	<u>Completion date</u>	<u>Person(s) responsible</u>	<u>KPIs / Outputs</u>
	Develop HTA policy and advise on HTA	Contribute to & learn from international work on HTA	ongoing	C. Hardy	Proposals for HTA role for the health service in the light of international experience made for the Department and HIQA
		Present the case for HTA and recommend details of roles within the health services for this area		C Hardy	Further Recommendations on health services framework for HTA
<u>Comments: Whilst seen as of growing importance as per the letter of determination it is only possible to allocate 3% of the units resources to this work</u>					

High Level Objective: 2 To provide a policy and legal framework which ensures equity for public patients and enables all patients and clients to access the services they need.				
Divisional Objective: Administration of current policy on eligibility <i>including contribution to preparation of legislation on Long Stay Charges</i>				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Comments: <u>Work in the area of eligibility is complex and heavily reliant on a fluent knowledge of the domestic and EU statutory provisions. Eligibility by its nature is a broad overarching subject in the health services which for the Unit means that it can be difficult to predict the resources required to meet needs. 12% of the unit's resources will be allocated this objective. In that contact with the public is a regular part of work by this Unit there is a contribution to high level objective 6 here as well. The ability of the Unit to contribute to the preparation of legislation will be dependant on the presence of a full staff complement.</u>				

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Part 2

Developing the capacity of the Division

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Objective	Output	Target completion date	Person(s) responsible / involved
Conduct PMDS planning meetings and complete role profile forms	Completed Role Profile Forms. Completed Personal Training and Development Plans returned <u>to Training Officer</u>	31/01/04	All staff
Conduct first Interim Review	Completed interim Review form, Role Profile updated as necessary	31/05/04	All staff
Conduct second Interim Review	Completed interim Review form, Role Profile updated as necessary	30/09/04	All staff
Conduct Annual Performance and Development Review	Annual Performance and Development Review form completed <u>and upward feedback provided</u>	31/12/04	All staff
Manage quality of work of division	Enhanced quality of work output, improved policies and procedures for division	31/12/04	Division Head responsible; all staff involved.
<u>Development of knowledge management</u>	<u>Better policy analysis & recommendations</u>	<u>31/12/03</u>	<u>All staff</u>
<u>Office/Storage space (chronic need)</u>	<u>Acceptable working conditions</u>	<u>??</u>	<u>All staff</u>
<u>Filing system – IT file tracking</u>	<u>Increased efficiency & speedier access to information</u>	<u>??</u>	<u>All staff</u>
<u>Quality Customer service</u>	<u>Abide by the requirements of the Departments Customer Charter</u>	<u>31/12/04</u>	<u>All staff</u>
<u>Communication – more regular staff team meetings</u>	<u>Regular team meetings</u>	<u>31/12/04</u>	<u>All staff</u>
<u>Support implementation of customer action plan and customer charter</u>	<u>Customer action plan and customer charter measures in place in the unit</u>	<u>31/12/04</u>	<u>All Staff</u>

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Abide by the requirements of the Departments Customer Charter

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Department of Health and Children

Business Plan 2004

Division Name: Public Private Partnership Unit

Division Head: Dympna Butler, Principal Officer

MAC Member: Dermot Smyth, Assistant Secretary

High Level Objective:

High Level Objective 3 [Responsive and Appropriate Care Delivery]: To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families by:

Divisional Objective(s):

- a) Developing the PPP Pilot Programme in continuous partnership with Department of Finance, Line Divisions (e.g. Services for Older People, Hospital Planning Office), the National Development Finance Agency, Southern Health Board (SHB) and Eastern Regional Health Authority (ERHA).
- b) Provide support to other divisions within the Department on potential for PPPs.
- c) Facilitate the development of PPP in the Health Sector.

High Level Objective 4: [High Performance] To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence:

Divisional Objective(s):

- d) Plan and manage the PPP element of the 5 year multi-annual capital investment programme.

High Level Objective 5: To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and international level are met.

Divisional Objective(s):

- e) Contributing to the development of National Policy on PPP.

Part 1

High Level Objective 3: Responsive and Appropriate Care Delivery				
Divisional Objective (a): Developing PPP Pilot Programme in continuous partnership with Department of Finance, Line Divisions (e.g. Services for Older People, Hospital Planning Office), NDFA, SHB and ERHA.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Complete phase 2 of the SHB PPP Project (preparation and approval of the Preliminary Business Case) Commence phase 3 (procurement process)	Agreement on PSB	Q1/2	DB, AOR, CP	PSB agreed
	Set Affordability Cap with NDFA	Q1/2	DB, AOR, CP	Affordability Cap determined
	Prepare MAC submission for PSB	Q1/Q2	DB, AOR, CP	Approval /direction received
	Prepare DOF submission	Q1/Q2	DB, AOR, CP	Approval /direction received
	Agree Procurement Stage Plans	To be determined	DB	Input to process
	Monitor procurement process	To be determined	DB, AOR , CP	Contribute to Project Board report to Steering Group
Complete Phase 2 Commence the procurement process for the ERHA PPP project	Obtain MAC approval for PSB	Q1	DB, AOR, CP	Approval granted
	Submit to DOF for approval	Q1	DB, AOR, CP	Approval granted
	Agree Procurement stage plans	Q1/2	DB, AOR, CP	Input to process
	Monitor procurement process	Q2 onwards	DB, AOR, CP	Contribute to Project Board report to Steering Group

High Level Objective 3: Responsive and Appropriate Care Delivery				
Divisional Objective (a): Developing PPP Pilot Programme in continuous partnership with Department of Finance, Line Divisions (e.g. Services for Older People, Hospital Planning Office), NDFA, SHB and ERHA.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Management of PPP Process for Pilot Projects	Facilitate Steering Group	Ongoing	DB/CP	Members informed. Key decisions taken.
	Represent Dept at ERHA and SHB Project Boards	Ongoing	DB	All key decisions are acceptable to Dept policies
	Enforce any new Guidelines from Central PPP Unit	As required	All staff	Projects comply with all guidance
	Role of the Process Auditor is carried out in accordance with the current DOF guidelines	Q1/Q2	DB, AOR, CP	Fully functioning Process Auditor Role
	Maintain records of the process and key decisions in accordance with DOF, FOI and Unit's procedures	Ongoing	CP/DM	Accurate, up-to-date and complete records
	Continue to work in close partnership with the NDFA on all aspects of the projects	Ongoing	All staff	Timely advice & project sign off
	Continue to work in close partnership with HPO and SFOP on the pilot projects	Ongoing	All staff	Timely advice & project sign off
Comments: The achievement of this objective is dependent on a number of factors: <ul style="list-style-type: none"> (a) Sufficient resource allocation and continued co-operation between the different divisions in the Department, i.e. PPP Unit, Hospital Planning Office and Services for Older People. (b) Approval to proceed to the procurement stage of the PPP process (c) Adequate staffing resources to implement PPP projects (d) Continuing commitment of the SHB/ERHA: The PPP Unit is a facilitating and supporting unit. It is not directly responsible for the administration of the pilot projects. The development of the pilot projects and the allocation of the relevant resources must be a priority for the health boards concerned and is crucial to the successful implementation of the PPP process. 				

High Level Objective 3: Responsive and Appropriate Care Delivery				
Divisional Objective (b): Provide Support to other divisions within the Department on potential for PPPs.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Examination of and support for other potential PPP projects and related projects	Contribute to inter-governmental group on the feasibility of PPP for the Central Mental Hospital	Ongoing	AOR/DB	Views of PPP Unit reflected in report
	Contribute to the Primary Care on Capital Allowances	Ongoing	DB/CP	Specialist PPP info as required
	Contribute to the implementation of the oncology report	Ongoing	DB/AOR	Specialist PPP info as required
	Meet with and provide advice to other sections as required, following reps, etc.	Ongoing	All staff	Specialist PPP info as required
Comments: If new PPP projects are identified the work load of the unit may increase significantly				

High Level Objective 3: Responsive and Appropriate Care Delivery				
Divisional Objective (c): Facilitate the development of PPP in the Health Sector.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Stakeholder Consultation	Stakeholder consultation at sector level	As required	DB, AOR	Satisfactory dialogue
	Finalise Interim Stakeholder consultation framework for the Health Sector	Q1	AOR	Framework agreed and issued
	Ensure and monitor implementation of the framework	Ongoing	AOR	Regular reports received
Promote PPP in the Health Sector	Presentations to Health Sector - NDP managers & others	As required	DB/AOR	Health sector informed
	Meet with and encourage private sector companies	Ongoing	All staff	Good Relationship established
	Secure TAP funding from the Department of Finance	Q1	AOR/CP	Funding available for PPP training
	Examine training options for health board and department staff. Prepare PPP training programme	Q1	CP/DM	Information and access to training provided
	Monitor current best practice	Ongoing	All staff	Aware of current best practice
Health reform	Assess impact of proposed changes and inform senior management of implications for PPP	As required	All staff	Report on impact to minimise any negative impact
	Participate in working groups As required	As required	All staff	PPP Unit's views given
NDFA	Update NDFA project database	Monthly	CP	Monthly update provided
	Ensure NDFA is informed of projects when required	Ongoing	DB	NDFA informed
Comments: Future developments in the health sector are dependent upon the progress of the pilot projects. Adequate staffing resources The health sector reforms: A level of continuity is maintained due to the specialist nature of the PPP area.				

High Level Objective 4: High Performance				
Divisional Objective (d): Manage the PPP Capital allocation for the 5 year multi-annual capital investment programme.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Identify PPP Potential costs over 5 year period	Monitor PPP aspects of envelop through a reporting mechanism	Ongoing	All staff	The provision of regular and accurate reports
Comments: Additional work is also required to estimate by project additional annual current expenditure costs to meet unitary payments.				

High Level Objective 5: Support the Delivery of the wider programme for government				
Divisional Objective (e): Contributing to the development of National Policy on PPP.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Attend and contribute to interdepartmental meetings	Contribute to development of national PPP policy at interdepartmental Group on PPPs and prepare updates in advance of meetings	Ongoing	DB CP	Views of the PPP Unit are fully reflected. Updates provided on time.
	Contribute to the Informal Advisory Group on PPPs	Ongoing	DB	Views of the PPP Unit are fully reflected.
	Member of the Government Construction contracts committee working groups	Ongoing	DB	Views of the PPP Unit are fully reflected.
Communication at national level	Contribute to PPP newsletters with updates of the health projects	Ongoing	CP	Updates provided
	Presentations at PPP seminars in Ireland and abroad	Ongoing	DB/AOR	Presentations delivered
PPP Guidelines	Review and comment on all draft guidance prepared by the Central PPP Unit	As required	All staff	DOHC comments and views incorporated into guidance
Comments: Due to the small number of staff in the unit (4) all training, seminars, etc, will be ranked in order of priority and attended accordingly.				

Part 2**Developing the capacity of the Division**

Objective	Output	Target completion date	Person(s) responsible / involved
Conduct PMDS planning meetings and complete role profile forms	Completed Role Profile Forms. Completed Personal Training and Development Plans returned to Training Officer	31/01/04 31/01/04	All staff
Conduct first Interim Review	Completed interim Review form, Role Profile updated as necessary and upward feedback sessions conducted	31/05/04	All staff
Conduct second Interim Review	Completed interim Review form, Role Profile updated as necessary	30/09/04	All staff
Conduct Annual Performance and Development Review	Annual Performance and Development Review form completed	31/12/04	All staff
Manage quality of work of division	Enhanced quality of work output, improved policies and procedures for division	31/12/04	DB; all staff involved.
Identification of Unit's general and PPP training needs and attendance at PPP seminars and training	Up-to-date knowledge on health issues, PPP, IT and management skills.	Monthly	All staff
Use of pool of resources (library, press cuttings, databases) to increase knowledge of PPP projects and issues	Enhanced and up-to-date knowledge of PPP projects and issues	Monthly	All staff
Ensure that staff adhere to the revised principles of quality customer service as laid down in the new guidance	Quality customer service provided	Ongoing	All staff
Improve strategic management of unit	Monthly meeting held in the unit	Ongoing	All staff

Department of Health and Children
Business Plan 2004

Division Name: Medical and Dental
Division Head: Larry O'Reilly
MAC Member: Mr B Carey

High Level Objective 2 (Fair Access)

To provide a policy and legal framework which ensures equity for public patients and enables all patients and clients to access the service they need.

Divisional Objective

Progress the negotiation of a revised common contract for hospital consultants

High Level Objective 3 (Responsive and appropriate delivery)

To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in an appropriate setting with a focus on patients, clients and their families.

Divisional Objectives

Implement the recommendations of the Public Health Doctors Agreement 2003.

Progress the reduction of NCHD Working Hours in compliance with the requirements of the EU Working Time Directive.

To help progress the Health Reform Programme.

High Level Objective 4 (High Performance)

To put in place organisation structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal social services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.

Divisional Objective

Prepare and publish the Medical Practitioners Bill.

To address the postgraduate medical education and training (MET) needs of all doctors in training in line with the Government's decision on the Hanly Report and the need to comply with the EWTD.

High Level Objective 5

To support the delivery of the wider Programme for Government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and international level are met.

Divisional Objectives

To represent the national interest in relation to medical and dental matters arising from Ireland's membership of the EU, WHO, Council of Europe and other International fora.

Part 1

High Level Objective 2: To provide a policy and legal framework, which ensures equity for public patients and enables all patients and clients to access the service they need.				
Divisional Objective 1: Progress the negotiation of a revised common contract for hospital consultants				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Serving the Oireachtas	Preparing replies to PQs, reps, drafting speeches, briefs, adjournment debates, notes for Order of Business, material for Dáil Committees, legislative work, attendance at related meetings, Dáil sittings, hearings etc.	As required	Larry O'Reilly, Dave Maguire, Philip Doran, Fiona Quinn, Emma Craven, Linda Moloney	All deadlines met, all requirements addressed
Reach agreement on outstanding issues from the 1997 contract.	Deal with existing disciplinary cases.	March 2004	Larry O'Reilly, Dave Maguire, Philip Doran, Fiona Quinn, Emma Craven, Linda Molones	Paragraph 4.3 redrafted and agreed
	Reach agreement on a revised wording in relation to paragraph 4.3 (the disciplinary clause).	March 2004	As above.	
Finalise management team's position paper.	Reach agreement on content & approach.	February 2004	Larry O'Reilly, Dave Maguire, Philip Doran, Fiona Quinn, Emma Craven, Linda Moloney	Management team's position paper finalised.

High Level Objective 2: To provide a policy and legal framework, which ensures equity for public patients and enables all patients and clients to access the service they need.				
Divisional Objective 1: Progress the negotiation of a revised common contract for hospital consultants				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Set timeframe and agenda for discussions with IHCA and IMO.	Each party proposes draft agenda items for agreement. Draft agenda agreed Proposed timeframe/dates for meeting agreed	Feb 2004	Larry O'Reilly, Dave Maguire, Philip Doran, Fiona Quinn, Emma Craven, Linda Moloney	List of draft agenda items circulated Draft agenda agreed Proposed timeframe/date for meetings circulated Timeframe/dates agreed
Interim agreement on key issues as the negotiations progress (e.g. greater equity for public patients)	Focus on areas where agreement is more likely to be reached Get agreement of membership of medical organisations to the key elements in the proposed contract Leave more difficult issues until later in the process	July 2004	Larry O'Reilly, Dave Maguire, Philip Doran, Fiona Quinn, Emma Craven, Linda Moloney	Agreement reached on individual issues
Agreement of both parties to the substantive issues in the proposed draft contract	Brief and get agreement of Minister, Government on the key elements of the proposed contract and any financial implications Get agreement of membership of medical organisations to the proposed contract Get the revisions/amendments priced by an appropriate body	December 2004 December 2004 December 2004	Larry O'Reilly, Dave Maguire, Philip Doran, Fiona Quinn, Emma Craven, Linda Moloney	All deadlines met, all requirements addressed Most of the key issues have been discussed Agreement reached on substantive issues Ministerial/government approval Agreement 'priced' by appropriate body

High Level Objective 2: To provide a policy and legal framework, which ensures equity for public patients and enables all patients and clients to access the service they need.				
Divisional Objective 1: Progress the negotiation of a revised common contract for hospital consultants				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Comments: <i>Critical Success Factors:</i> <ul style="list-style-type: none"> - Current level of resources are maintained within the Division; - Other priorities/key objectives do not arise which require the postponement/replacement of this objective; - Possible effect of the implementation of the Report of the National Task Force on Medical Staffing, National Health Information Strategy, Audit of Structures, and the Report of the Commission on Financial Management and Control in the Health Services; - Possible effects of establishment of HSE and abolition of Health Boards. - Possible impact of other issues, e.g. Clinical Indemnity Scheme, European Working Time Directive etc. - Agreement of the medical organisations on outstanding issues from the current contract; - Agreement of the medical organisations to an agreed agenda/proposed timetable; - Sign-off on issues/costs arising from the “Buckley” recommendations; - National Task Force recommendations/costings and Government decision regarding same and, - Agreement of the medical organisations on the implementation of the Task Force recommendations. 				

High Level Objective 3: To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in an appropriate setting with a focus on patients, clients and their families.				
Divisional Objective 2: Implement the recommendations of the Public Health Doctors Agreement 2003.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Serving the Oireachtas	Preparing replies to PQs, reps, drafting speeches, briefs, adjournment debates, notes for Order of Business, material for Dáil Committees, legislative work, attendance at related meetings, Dáil sittings, hearings etc.	As required	Larry O'Reilly, Dave Maguire, Philip Doran, Fiona Quinn, Emma Craven, Linda Moloney	All deadlines met, all requirements set.
Increase Public Health Doctors numbers in line with recommendations.	Oversee appointment of new PMO posts. Oversee appointment of additional specialists &, SAMOs. Oversee decrease in AMOs. Secure & allocate funding to implement numbers changes.	May 2004 As appropriate As appropriate As appropriate	Larry O'Reilly, Dave Maguire, Philip Doran, Fiona Quinn, Emma Craven, Linda Moloney As above. As above. As above.	New Public Health Doctors in place.
Increase Public Health Doctors training places	Oversee appointment of 6 new Specialist Registrar posts. Allocate funding to implement increase in Specialist Registrar posts.	July 2004 July 2004	Larry O'Reilly, Dave Maguire, Philip Doran, Fiona Quinn, Emma Craven, Linda Moloney	New Public Health Doctors training places in place.

High Level Objective 3: To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in an appropriate setting with a focus on patients, clients and their families.				
Divisional Objective 2: Implement the recommendations of the Public Health Doctors Agreement 2003.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Reach agreement on the introduction of a Public Health Doctors out-of-hours service on an interim basis.	Agree scope of service with IMO. Agree rates of payment for service with IMO.	July 2004 July 2004	Larry O'Reilly, Dave Maguire, Philip Doran, Fiona Quinn, Emma Craven, Linda Moloney	Interim Public Health Doctors out-of-hours service in place.
Comments: Critical Success Factors: - Current level of resources are maintained within the Division; - Other priorities/key objectives do not arise which require the postponement/replacement of this objective; - Possible effect of the implementation of the Report of the National Task Force on Medical Staffing, National Health Information Strategy, Audit of Structures, and the Report of the Commission on Financial Management and Control in the Health Services.				

High Level Objective 3: To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in an appropriate setting with a focus on patients, clients and their families.				
Divisional Objective 3: Progress the reduction of NCHD Working Hours in compliance with the requirements of the EU Working Time Directive.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Serving the Oireachtas	Preparing replies to PQs, reps, press queries, drafting speeches, briefs, adjournment debates, notes for Order of Business, material for Dáil Committees, legislative work, attendance at related meetings, Dáil sittings, hearings etc.	As required	Larry O'Reilly, Gráinne Duffy, Caroline Hurley, Alison Geraghty, Gary Doyle	All deadlines met, all requirements addressed
Clarify and/or resolve any outstanding issues from existing agreements.	Bilateral discussions with LRC/IMO.	February 2004	As above	Outstanding issues clarified and/or resolved.
Adjudication by the Labour Court on the interpretation of NCHD overtime.	Referral to the Labour Court	March 2004	As above	Obtain IMO agreement to referral Labour Court ruling received
Implement the recommendations of the National Task Force on Medical Staffing in relation to the reduction of NCHD Working Hours initially to 58 hrs per week by 1 Aug 2004.	Establish National Implementation Group with IMO under the auspices of the L.R.C. to develop implementation plan.	March 2004	Larry O'Reilly, Gráinne Duffy, Caroline Hurley, Alison Geraghty, Gary Doyle	All parties engaged in constructive negotiations. Proposals agreed and implemented in co-operation with relevant stakeholders. NCHD hours reduced over time
Commence substantive negotiations with the IMO on the implementation of the EWTD.	Reach agreement on the key issues, i.e. training and service provision, rosters.	May 2004	As above	Agreement reached with IMO. Implementation plans proceed at local level.

High Level Objective 3: To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in an appropriate setting with a focus on patients, clients and their families.				
Divisional Objective 3: Progress the reduction of NCHD Working Hours in compliance with the requirements of the EU Working Time Directive.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Reduction of NCHD hours in line with implementation plan for a phased approach to meeting the Directive's requirements	Liaison with key stakeholders to ensure compliance with requirements (interim) Briefing/monitoring arrangements with Secretary General	Throughout 2004	Larry O'Reilly, Gráinne Duffy, Caroline Hurley, Alison Geraghty, Gary Doyle “	Interim arrangements operational Inter-divisional briefings arranged
Effective management of any IR issues arising from the reduction of NCHD hours as per LRC review of Industrial Relations in the Health Service.	Maintenance of close, positive working relationship with all stakeholders. Develop liaison/interactive arrangements Timely intervention, when required, to minimise risk of any dispute.	Throughout 2004	Larry O'Reilly, Gráinne Duffy, Caroline Hurley, Alison Geraghty, Gary Doyle “	Ensure all stakeholders are informed/involved. Effective resolution of any disagreement which may arise.
Transposition of the requirements of the EWT for doctors in training into Irish law in advance of 1 st August 2004 deadline.	Consultation with other relevant Gov. Departments, e.g. Dept. ET&E, AG's office. Drafting of Statutory Instrument Enactment of Statutory Instrument	31 July 2004	Larry O'Reilly, Gráinne Duffy, Caroline Hurley, Alison Geraghty, Gary Doyle, Ciarán Ó Maoileoin	All consultations completed Drafting completed SI enacted by deadline

High Level Objective 3: To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in an appropriate setting with a focus on patients, clients and their families.				
Divisional Objective 3: Progress the reduction of NCHD Working Hours in compliance with the requirements of the EU Working Time Directive.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Comments: Critical Success Factors: <ul style="list-style-type: none"> - Current level of resources are maintained within the Division; - Other priorities/key objectives do not arise which require the postponement/replacement of this objective; - Possible effect of the implementation of the Report of the National Task Force on Medical Staffing, National Health Information Strategy, Audit of Structures, and the Report of the Commission on Financial Management and Control in the Health Services and the Health Service Reform Program; - The co-operation and participation of the IMO and all doctors in the process. - The co-operation and participation of other stakeholders, e.g. Health Boards, Voluntary Hospitals and Training Bodies. - Any possible implications arising from the parallel Consultant's contract negotiations. - Smooth transition to HSE, abolition of Health Boards - Any implications of external issues, e.g. CIS. 				

High Level Objective 3: To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in an appropriate setting with a focus on patients, clients and their families.				
Divisional Objective 4: To help progress the Health Reform Programme				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
To be determined	To be determined	As required	Larry O'Reilly, Gráinne Duffy, Dave Maguire, Philip Doran, Caroline Hurley, Alison Geraghty, Fiona Quinn, Emma Craven, Linda Moloney, Gary Doyle	All deadlines met, all requirements addressed
Comments: Critical Success Factors: - Current level of resources are maintained within the Division, - Other priorities/key objectives do not arise which require the postponement of the objective, - Support and cooperation of all stakeholders - The establishment of the HSE is not delayed				

High Level Objective 4:

To put in place organisation structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal social services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.

Divisional Objective 5: Review and improve regulatory procedures (prepare the new Medical Practitioners Bill).

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Serving the Oireachtas	Preparing replies to PQs, reps, press queries, drafting speeches, briefs, adjournment debates, notes for Order of Business, material for Dáil Committees, legislative work, attendance at related meetings, Dáil sittings, hearings etc.	As required	Larry O'Reilly, Gráinne Duffy, Caroline Hurley, Alison Geraghty, Gary Doyle	All deadlines met, all requirements addressed
Complete draft heads of bill	Finalise internal discussions Produce set of draft heads	January 2004 January 2004	As above As above	Discussions completed Draft heads circulated
Consultation with Medical Council and other key stakeholders	Brief key stakeholders Consider/implement amendments/comments	Ongoing June 2004	Larry O'Reilly, Gráinne Duffy, Caroline Hurley, Alison Geraghty, Gary Doyle	Briefings held Minister briefed on amendments Redrafting of heads

High Level Objective 4:

To put in place organisation structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal social services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.

Divisional Objective 5: Review and improve regulatory procedures (prepare the new Medical Practitioners Bill).

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Submit draft heads of bill to Government for approval	Prepare Government memorandum Circulate to appropriate Departments Respond to observations received Prepare briefing for Minister Obtain Government approval for drafting of Parliamentary Counsel	January 2004 January 2004 February 2004 February 2004 February 2004	Larry O'Reilly, Gráinne Duffy, Caroline Hurley, Alison Geraghty, Gary Doyle	Memo circulated Briefs prepared Government approval obtained
Preparation of detailed heads	Liaise with the Attorney General's office re assignment of the Parliamentary Counsel Liaise with Parliamentary Counsel re drafting	Feb/March 2004 December 2004	Larry O'Reilly, Gráinne Duffy, Caroline Hurley, Alison Geraghty, Gary Doyle	Parliamentary Counsel assigned First detailed version of draft heads completed

Comments: Critical Success Factors:

- Current level of resources are maintained within the Division and,
- Other priorities/key objectives do not arise which require the postponement of the objective and,
- Possible effect of the implementation of the Report of the National Task Force on Medical Staffing, National Health Information Strategy, Audit of Structures, and the Report of the Commission on Financial Management and Control in the Health Services, Health Service Reform program & DOHC restructuring.
- Ongoing availability of Parliamentary Counsel for detailed drafting of Heads of Bill,
- Co-operation of stakeholders in providing input.

High Level Objective 4: To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.				
Divisional Objective 6: To address the postgraduate medical education and training (MET) needs of all doctors in training in line with the Government's decision on the Hanly Report and the need to comply with the EWTD				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Agree measures to address MET aspects of compliance with the EWTD and implementation of the Hanly Report	Consultation meeting with stakeholders MET Group advice to Minister on short-term EWTD compliance (58hr wk Aug 04) MET Group advice on requirements for Medical Education and Training In-depth consultation with training bodies to develop training programmes taking account of the requirements of the EWTD and Hanly Report Draft MET Group proposals on longer-term EWTD compliance for inclusion in final report	January 2004 March 2004 April 2004 May 2004 Sept 2004	Jane Buttimer; Ciarán Ó Maoileoin; Arleen Heffernan; Peter Heffernan; Siobhán Doyle; Larry O'Reilly	One-day seminar MET Group advice on 58hr week supplied to Minister MET Group advice on MET requirements to stakeholders MET Group / Secretariat to meet each training body Inclusion of relevant proposals in final MET report
Commence phasing out all non-training NCHD posts	Draft Departmental circular to employing authorities specifying a timetable for phasing out all non-training NCHD posts	March 2004	Jane Buttimer; Larry O'Reilly; Ciarán Ó Maoileoin; Peter Heffernan	Circular agreed by Minister and issued

High Level Objective 4: To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.				
Divisional Objective 6: To address the postgraduate medical education and training (MET) needs of all doctors in training in line with the Government's decision on the Hanly Report and the need to comply with the EWTD				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Prepare final report on MET issues outstanding from Hanly Report	Drafting work on each element of report and discussion with MET working group; consultation with relevant bodies at national and international level Complete first draft of final MET Group report Secure relevant funding Agree final report with MET Group and forward to Minister	May 2004 June 2004 Sept 2004	Jane Buttimer; Ciarán Ó Maoileoin; Arleen Heffernan; Larry O'Reilly	Working group discussion of drafts First draft of final report sent to MET Group Final report of MET Group to Minister in line with terms of reference
Commence implementation of National Flexible Training Strategy	Prepare Implementation Plan based on published Strategy and circulate to employing and training authorities Secure funding required for 2005	November 2004 November 2004	Jane Buttimer; Larry O'Reilly; Arleen Heffernan; Ciarán Ó Maoileoin; Peter Heffernan	Implementation Plan agreed by Minister and circulated

High Level Objective 4: To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.				
Divisional Objective 6: To address the postgraduate medical education and training (MET) needs of all doctors in training in line with the Government's decision on the Hanly Report and the need to comply with the EWTD				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Promote development of new training programmes in skills complementary to clinical practice per Hanly Report (incl upskilling)	Engage with the recognised medical training bodies to encourage them to develop appropriate programmes for new entrants and existing specialists for delivery from mid-2005 onwards. First draft of programmes. Secure required funding for 2005	December 2004 December 2004	Jane Buttimer; Ciarán Ó Maoileoin; Arleen Heffernan; Peter Heffernan; Larry O'Reilly	Meetings held with each training body; Initial draft(s) of programmes prepared by training bodies and under consideration by end-year.
Progress on relevant issues re undergraduate medical education (intern year, future role of universities / medical schools in postgraduate training)	Continue to attend and contribute to joint D/ Health & D/Education working group on undergraduate medical education Continue discussions with undergraduate Deans of Medicine on issues relevant to the Hanly Report	September 2004 September 2004	Jane Buttimer; Arleen Heffernan; Larry O'Reilly	Draft material and comments supplied as contribution to drafting and finalising report of undergraduate medical education joint working group; agreed recommendations by working group on relevant issues Agreed document with Deans

High Level Objective 4: To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.				
Divisional Objective 6: To address the postgraduate medical education and training (MET) needs of all doctors in training in line with the Government's decision on the Hanly Report and the need to comply with the EWTD				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Comments: Critical Success Factors: - Current level of resources are maintained within the Division, - Other priorities/key objectives do not arise which require the postponement of the objective, - Possible effect of the implementation of the Report of the National Task Force on Medical Staffing, National Health Information Strategy, Audit of Structures and the Commission on Financial Management and Control Systems in the Health Service, Health Service Reform program & DOHC restructuring - Support and cooperation of all stakeholders - The establishment of the HSE is not delayed				

High Level Objective 5: To support the delivery of the wider Programme for Government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and international level are met.				
Divisional Objective 7: To represent the national interest in relation to medical and dental matters arising from Ireland's membership of the EU, WHO, Council of Europe and other International fora.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Serving the Oireachtas	Preparing replies to PQs, reps, press queries, drafting speeches, briefs, adjournment debates, notes for Order of Business, material for Dáil Committees, legislative work, attendance at related meetings, Dáil sittings, hearings etc.	As required	Larry O'Reilly, Gráinne Duffy, Caroline Hurley, Alison Geraghty, Gary Doyle	All deadlines met, all requirements addressed
Keep up to date with all developments/proposals/initiatives involving medical and dental regulation/standards/training etc being undertaken by the organisations	Attend appropriate meeting Liase with other delegates, member states etc Deal with associated admin work	As required As required As required	As above	Meetings attended Liaison/briefing undertaken Admin work completed accurately & in a timely fashion.
Provide appropriate observations/comments/responses to queries/drafts/documents received from the organisations which are relevant to the work of the Unit	Observations/inputs provided Clarifications sought Concerns highlighted	As required	All staff	Observations/responses provided as appropriate
Maintain close liaison with the Medical Division, Community Health Division etc. on issues arising in the international forum	Copy documentation for information/observations Meet to discuss/review specific issues	As required	Larry O'Reilly, Gráinne Duffy, Caroline Hurley, Alison Geraghty, Gary Doyle	Documentation circulated Observations received Meetings arranged

High Level Objective 5: To support the delivery of the wider Programme for Government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and international level are met.				
Divisional Objective 7: To represent the national interest in relation to medical and dental matters arising from Ireland's membership of the EU, WHO, Council of Europe and other International fora.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Maintain close liaison with the Department's Permanent Representative in Brussels on medical and dental issues arising within the E.U.	Exchange information Update data Meet for briefings, EU committees etc	As required As required As required	Larry O'Reilly, Gráinne Duffy, Caroline Hurley, Alison Geraghty, Gary Doyle	Documents exchanged Briefings/meetings arranged
Maintain regular liaison with other Government Departments who may take the lead role or require information on particular issues which are relevant to the work of the Unit	Provide updates, information, briefing notes etc Participate in working groups etc	As required As required	Larry O'Reilly, Gráinne Duffy, Caroline Hurley, Alison Geraghty, Gary Doyle	Briefs/position papers provided Working groups attended
Maintain regular liaison with Irish regulatory bodies/education and training interests	Provide updates on progress/developments Seek observations/comments on proposals	As required As required	Larry O'Reilly, Gráinne Duffy, Caroline Hurley, Alison Geraghty, Gary Doyle	Meetings arranged Briefings/updates provided Observations/concerns noted

High Level Objective 5: To support the delivery of the wider Programme for Government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and international level are met.				
Divisional Objective 7: To represent the national interest in relation to medical and dental matters arising from Ireland's membership of the EU, WHO, Council of Europe and other International fora.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Comments: Critical Success Factors: - Current level of resources are maintained within the Division; - Other priorities/key objectives do not arise which require the postponement of the objective; - Possible effect of the implementation of the Report of the National Task Force on Medical Staffing, National Health Information Strategy, Audit of Structures, and the Report of the Commission on Financial Management and Control in the Health Services, Health Service Reform Program and DOHC restructuring; - Support of other Divisions within the Department in providing quality and timely information, observations and comments and attendance at meetings, where required; - The range of health-related issues arising at international fora has grown significantly. These commitments have major implications for ongoing resource requirements, especially within the context of the Irish Presidency of the EU and may require a review of other Divisional objectives if commitments are to be met.				

Part 2**Developing the capacity of the Division**

Objective	Output	Target completion date	Person(s) responsible / involved
Conduct PMDS planning meetings and complete role profile forms	Completed Role Profile Forms. Completed Personal Training and Development Plans returned to Training Officer	31/01/04	All staff
Conduct first Interim Review	Completed interim Review form, Role Profile updated as necessary	31/05/04	All staff
Conduct second Interim Review	Completed interim Review form, Role Profile updated as necessary	30/09/04	All staff
Conduct Annual Performance and Development Review	Annual Performance and Development Review form completed	31/12/04	All staff
Manage quality of work of division	Work output monitored to ensure high quality. Continued analysis, and consequent improvement, of policies and procedures. Requests considered and appropriate funding allocated for developments in relation to medical and dental grades and other health service staff where appropriate, including related queries. Improved processing of information between the Division and the Medical & Dental Councils in relation to issues such as the FTP function, rules etc. Continued placement of general & special pay round increase circulars into the consolidated salary scales for easy access and distribution.	31/12/04	Division Head responsible; all staff involved.

Division: Medical & Dental

Objective	Output	Target completion date	Person(s) responsible / involved
	Continued improvement of the filing and file retrieval system within the section in the context of improving the overall operation of the section.		
Implementation of the Customer Service Action Plan as it relates to the work of the Division	Continued achievement of quality service standards.	Throughout 2004	All staff
	Continued provision of clear, timely and accurate information.	Throughout 2004	All staff
	Continued use of e-mail, voice mail, call forwarding.	Throughout 2004	All staff
	Continued addressing of complaints in a prompt, simple and transparent manner.	Throughout 2004	All staff
	Continued consultation with, provision of information to, and supporting of the staff of the Division as "internal customers".	Throughout 2004	All staff
	Continued efficient redirection of inappropriate queries to reduce number of referrals of customer.	Throughout 2004	All staff
	Continued translation of electronic financial information to facilitate compatibility with health boards.	Throughout 2004	All staff
	Continued prompt payment of Verification Board claims	Throughout 2004	
Develop internal/external communication and inter-relationships	Continued development of formal and informal communication arrangements at Inter and Intra Divisional level	Throughout 2004	All staff
	Continued building of networks/contacts through staff attendance at meetings, conferences, site visits etc	Throughout 2004	All staff

Division: Medical & Dental

Objective	Output	Target completion date	Person(s) responsible / involved
Improve knowledge/information base	Continued staff attendance at appropriate courses or training	Throughout 2004	All staff
	Continued staff attendance at Med School for Managers	Throughout 2004	All Staff
	Arrangement of further seminars to review/update business planning process	Throughout 2004	All staff
	Continued attendance at appropriate IR/HR fora especially in relation to medical/dental issues and the APPM	Throughout 2004	All staff
	Continued regular staff meetings	Throughout 2004	All staff
	Continued informal meetings/briefings as required	Throughout 2004	All staff
	Continued regular self-learning including reading of reports and other relevant documentation		

Department of Health and Children
Business Plan 2004

Division Name: Medical indemnity Project Office

Division Head: Brendan Phelan

MAC Member: Bernard Carey

High Level Objective:

(High Level Objective from the Strategy Statement relevant to Division)

Divisional Objective(s):

1. To complete the establishment of the Clinical Indemnity Scheme.
2. To formulate and implement a national clinical risk management strategy.
3. To commission research on patient safety in Irish healthcare providers.
4. To produce the report of the Advisory Group on “no fault” compensation for brain-damaged infants.

Part 1

High Level Objective:				
Divisional Objective: To complete the establishment of the Clinical Indemnity Scheme				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Complete discussions with IMO/IHCA on consultants' coverage by the CIS.	Consult with Minister, Department of Finance, Attorney General's Office and others on unresolved issues relating to consultants and the CIS.	Uncertain	B. Phelan.	Final Agreement.
Complete rollout of CIS IT System.	Evaluate test sites. Rollout to remaining sites.	28 February	B. Phelan	Sign off with supplier.
Communications Strategy	Meet with State Claims Agency and CEOs.	28 February	B. Phelan	Meetings
Agreement with SCA on operation of CIS.	Negotiate agreement with State Claims Agency on operation of the CIS.	31 March	B. Phelan	Text of Agreement.
Comments: A number of difficult problems remain to be resolved before this project can be wrapped up. The absence of an agreement with consultants on the inclusion of claims against them in the scheme is likely to lead to a number of difficulties. The appointment of a Head of CIS may remove much of the day to day involvement of the Office in the operation of the CIS. As in earlier years the resources available to the project are minimal and it remains heavily dependant on the use of external consultants.				

High Level Objective:				
Divisional Objective: To formulate and implement a national clinical risk management strategy.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Set policy context	Produce policy/discussion paper.	31 March	B. Phelan.	Policy paper.
Agree policy.	Meet with relevant sections of Department and other interests.	30 April.	B. Phelan.	Agreed policy position.
Draw up strategy	Consult with State Claims Agency, health agencies and other interests.	31 May.	B. Phelan.	Agreed strategy.
Assess resource implications/Secure funding.	Meet Finance Unit/Department of Finance	30 June.	B. Phelan.	Funding Strategy.
Formulate implementation strategy.	Agree implementation strategy with State Claims Agency, health agencies and new bodies established as part of reform process.	31 August.	B. Phelan	Implementation Plan
Assess existing risk management arrangements.	Agree appointment of external consultants to examine existing risk management structures.	28 February.	B. Phelan/ State Claims Agency	Consultant's report.
Comments:				

High Level Objective:				
Divisional Objective: Produce report of the Advisory Group on "No Fault" Compensation				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Support the work of the "No Fault" Advisory Group	Attend meetings of the Group and provide general support to the Chairman and members.	July	B. Phelan/ M. Forde.	Report
Produce report	Organise drafting groups.	January- July.	B. Phelan/ M. Forde.	Report
Assess report on presentation to Minister.	Meet with relevant units of Department, Department of Finance etc. on implications of the report's recommendations.	September	B. Phelan.	Assessment/ Memorandum for Government.
Comments:				

High Level Objective:				
Divisional Objective: Secure indemnity cover for private hospitals with Obstetric services.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Finalise arrangements with private hospitals.	Meet with private hospitals and solicitors to finalise arrangements and legal agreements.	28 February	B .Phelan.	Agree and finalise agreements.
Secure risk management strategy for private hospitals.	Meet Marsh Ireland and hospitals.	28 February	B. Phelan.	Risk management strategy document.
Comments:				

Part 2**Developing the capacity of the Division**

Objective	Output	Target completion date	Person(s) responsible / involved
Conduct PMDS planning meetings and complete role profile forms	Completed Role Profile Forms. Completed Personal Training and Development Plans returned to Training Officer	31/01/04 31/01/04	All staff
Conduct first Interim Review	Completed interim Review form, Role Profile updated as necessary	31/05/04	All staff
Conduct second Interim Review	Completed interim Review form, Role Profile updated as necessary	30/09/04	All staff
Conduct Annual Performance and Development Review	Annual Performance and Development Review form completed	31/12/04	All staff
Manage quality of work of division	Enhanced quality of work output, improved policies and procedures for division	31/12/04	Division Head responsible; all staff involved.

Department of Health and Children

Business Plans 2004

Division name: Nursing Policy Division

Division head: Kieran Feely

MAC Member: Bernard Carey

Divisional objectives:

22.Preparation of Heads of new Nurses Bill.

23.Implementation of Pre-registration Nursing Degree Programme.

24.Implementation of the Commission on Nursing Report.

25.IR / Sustaining Progress issues

26.HR and Scope of Practice Issues

27.EU Directives

Section 1

High Level Objective: 4 To put in place organisational structures, legal and accountability frameworks and management capacity (systems and people) to ensure that health and personal social services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence				
Divisional Objective No 1: Preparation of Heads of new Nurses Bill				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Obtain approval of Minister and Secretary General to circulate relevant Departments	Provide briefing for Minister and Secretary General on proposed outline Bill.	Feb 2004	Sean Treanor	Draft Legislative proposals approved for circulation.
Prepare Memorandum for Government.	Circulate to Government Departments.	Mar 2004	Sean Treanor	Receive observations of other Government Departments to Heads of Bill.
	Submit memorandum for Government with Heads of Bill	Mar 2004	Sean Treanor	Approval of Government to Heads of Bill.
Liaise with Parliamentary Counsel's office on drafting of Bill.	Agree timetable for drafting of Bill. Resolve legal issues.	Apr 2004	Sean Treanor	Agreement of drafting timetable and draft Bill.
Introduction to Oireachtas and passage of legislation.	Memorandum for Government with draft Bill and preparation for Oireachtas debate.	To be agreed depending on Oireachtas time and Government Priorities.	Sean Treanor	Passage of Bill through Oireachtas.
Comments				

High Level Objective: 3

To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.

Divisional Objective No 2:**Implementation of Pre-registration Nursing Degree Programme.**

Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Administration of Capital and Revenue Funding.	Ensure correct allocation of funding	Ongoing.	Susan Reilly Sandra Walsh Laura McGarrigle Carolyn O'Neill	Funding Allocated to Higher Education Institutes via Health Boards and ERHA
Oversee implementation of Sponsorship Scheme for Public Health Service Employees wishing to train as Nurses.	Liaise with Nursing Careers Centre and Nursing & Midwifery Planning and Development Units	Oct 2004	Susan Reilly Sandra Walsh Laura McGarrigle	Filling of the 40 Sponsorship Places.
Review of Sponsorship Scheme	As Above	Nov 2004		Review completed
Fees Support Initiatives.	Allocate funding	Ongoing	Susan Reilly Sandra Walsh Fiona Wheeler Maeve O'Connor	Funding Allocated
Implement Rec. 5.61: Centres of Nurse Education	Report on ERHA Centres.	Feb 2004	Susan Reilly Sandra Walsh Laura McGarrigle Maeve O'Connor	Report Published
Transfer of Nurse Teacher Pensions to third level sector	Establishment of Liasion Group	Dec 2004		Exercise Completed

Comments:

Deleted: Percentage of Total Divisional Time allocated to this objective. ... [15]

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High Level Objective: 3 To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.				
Divisional Objective No 3: Implementation of the Commission on Nursing Report.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Introduction of Pilot Health Care Assistant Programme to Psychiatry	Discussions with stakeholders	Nov 2004	Kieran Feely Eugene Lennon Tracey O'Beirne Cormac Walsh	Health Care Assistant Programme available in Psychiatry.
Effective Utilisation of Nursing and Midwifery Skills	Phase II (7.63) Examine systems for determining nurse staffing levels.	Dec 2004	Mary McCarthy Tracey O'Beirne Eugene Lennon	Report presented to Monitoring Committee
Implement Rec 9.4 re Care of the Elderly	Examination by the DoHC of conditions and staffing levels in care of the elderly services	March 2004	Julie Ling Mary McCarthy	Report Completed
Current Action Plan – Commission on Nursing	Implement current Action Plan of the Monitoring Committee.	Dec 2005	Kieran Feely Eugene Lennon Susan Reilly Mary McCarthy	Current Action Plan implemented in full
Complete NAMIC Strategy	Publication of Strategy	June 2004	Mary O'Neill Mary McCarthy	Strategy Published
Continue to provide professional leadership on the central planning and strategic development of nursing and midwifery.	Link with, provide guidance and direction for the profession. Shape a positive	Ongoing	Mary McCarthy & Nurse Advisers	Annual report of the activities of the nurse and midwifery advisors circulated

High Level Objective: 3 To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.				
Divisional Objective No 3: Implementation of the Commission on Nursing Report.				
	perception of the profession.			throughout the health system Launch Web Page
High Level Group Empowerment of Nurses and Midwives.	Publish Report.	Feb 2004	Mary McCarthy Susan Reilly.	Report Published.
Phased implementation of recommendations of the Reports of Paediatric Nurse Education Group, the Midwifery Education Group and post-registration	Decision taken	Oct 2004	Susan Reilly Sandra Walsh Mary Godfrey Patricia Larkin Maeve O'Connor	Decision.
Implement Rec 6.73: Health Research Board to establish nursing and midwifery research advisory division.	Monitor Recommendations of Research Strategy.	Ongoing	Sean Treanor Mary McCarthy Mary Godfrey Maeve O'Connor	Progress Report produced.
Percentage of Total Divisional Time allocated to this objective.				%
Comments At the launch of the Commission on Nursing Report the Minister accepted in principle the recommendations contained in the Report. Arising out of the Nurses Pay dispute in October 1999 the Labour Court noted that the parties involved in discussions has arranged a mechanism to prioritise the speedy implementation of the Commission's proposals. The ongoing implementation of the agreed Action Plans is ensuring compliance with this objective.				

High Level Objective: 3 To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.				
Divisional Objective No 4: IR/Sustaining Progress issues				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
IR Issues	To manage IR Issues and agreements	Ongoing	Kieran Feely Eugene Lennon Maeve Hickey Caitriona Mason Fiona Wheeler and appropriate Nurse Adviser	Service interruptions avoided
Percentage of Total Divisional Time allocated to this objective.				%
Comments				

High Level Objective: 3 To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.				
Divisional Objective No 5: HR and Scope of Practice Issues				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Prepare strategy to address 2005 recruitment problem	Arrange meeting with directors of NMPDU's to establish terms of reference	Jan 2004	Kieran Feely Mary McCarthy Tracy O'Beirne	Project framework document
	Establish working groups to analyse problems and identify solutions	Sep 2004	Sean Treanor Mary McArdle	Strategy Document
Objective 5: Present input to MEDAG Group	Provide MEDAG Group with proposed framework to allow nurses and midwives to prescribe x-rays.	Oct 2004	Sean Treanor Maeve O'Connor	Document to outline nursing and midwifery prescribing of x-rays.
Workforce Planning	Support work of National Skills and Labour Market Research Unit		Kieran Feely Sean Treanor Cormac Walsh	Skills Monitoring Report
Comments				

High Level Objective: 5 To support the delivery of the wider programme for Government (outside the delivery of health and personal social services) and to ensure Ireland’s commitments at European Union and International level are met				
Divisional Objective No 6: EU Directives				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Provide advice on EU Directive on recognition of Professional Qualifications	Liaise with Dept of Education and Science	Apr 04	Susan Reilly Maeve O’Connor	EU Directive agreed
EU / CNO Conference	Organise Conference	Apr 04	Mary McCarthy Maeve O’Connor Julie Ling Joan Timoney	Conference Convened
Present input to North-South Mobility Group	Provide Working Group with issues and advice re nursing and midwifery issues	Mar 2004	Sean Treanor Mary McCarthy	Document to be presented to Working Group
All Ireland Nursing and Public Health Project	Chair Steering Group alternating with the CNO in Northern Ireland	Ongoing	Mary McCarthy Cormac Walsh	Draft Report of the Steering Group
	Support Sub Group	Dec 2004		
All Ireland Career Nurses Working Group	Assume chair	January 2004	Mary McCarthy Julie Ling	Prepare report for Ireland / Northern Ireland National Cancer Institute
	Organise 4 meetings between Dublin / Belfast	June 2004		
	Review TOR’s Group	Dec 2004		
Comments				

Part 2

Developing the capacity of the Division

Objective	Output	Target completion date	Who needs to be involved in the achievement of the objective
Conduct PMDS planning meetings and complete role profile forms	Completed Role Profile Forms Completed Personal Training and Development Plans returned to Training Officer.	31/01/04	All Staff
Conduct first Interim Review	Completed interim review form, Role Profile updated as necessary and upward feedback to Manager.	31/05/04	All Staff
Conduct second Interim Review	Completed interim review form, Role Profile updated as necessary and upward feedback to Manager.	30/9/2004	All Staff
Conduct Annual Performance and Development Review	Annual Performance and Development Review form completed and review of upward feedback	31/12/04	All Staff
Manage quality of work of division	Enhanced quality of work output, improved policies and procedures for division.	31/12/04	Division Head responsible; all staff involved.
Quality Customer Service	Enhanced quality of service to external and internal customers.	31/12/04	All Staff
Regular Team Meetings	Monthly clear and concise Team meetings held.	Ongoing	All Staff

Department of Health and Children
Business Plan 2004

Division Name: Professional, Management and Support
Division Head: William Beausang
MAC Member: Bernard Carey

High Level Objective: 3 [Responsive and Appropriate Care]

To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families

Divisional Objectives

1. Modernisation

- Lead and co-ordinate the achievement of HR/IR modernisation objectives for allied health professional, clerical/administrative and non-nursing grades – in particular those arising in the context of the implementation of the Health Service Reform Programme.

2. HR Development

- Oversee and monitor the national implementation of the Action Plan for People Management.
- Support completion of FAS workforce planning study for health and social professions.
- Develop plan/proposals through national group to support clinical placements required for therapy professions (i.e. Bacon training places).

High Level Objective: 4 [High Performance]

To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and

delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.

Divisional Objectives

3. Employment Methodology and Control

- Ensure compliance with employment control measures and implement recommendations of the DoHC/HRD/DoF Working Group on Employment Methodology and Control in the Health Service

4. Regulation

- Publish legislation establishing a system of statutory registration for Health and Social Care Professionals and continue to support the work of the National Working Group to develop a regulatory framework for Complementary Therapists
- Devolve pensions administration to EHSS and deliver planned work programme in pensions policy.

5. Advisory Resource for Allied Health Professions

- Establish an Advisory Unit in DoHC for certain health and social professional planning issues

6. Quality Customer Service

- Ensure quality of service provided to internal and external customers.

High Level Objective: 6

To continue to develop the capacity of our organisation and people to ensure delivery of a quality service to our customers.

Divisional Objective

7. Build Divisional Capacity

Part 1

High Level Objective: 3				
Divisional Objective: Modernisation				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Support the implementation of the health service modernisation agenda	Support work of the Health Service National Partnership Forum	Ongoing	WB/Paul Fay(and APs HSCP Unit)	t.b.a
Support the work of the health service performance verification process	Attend meetings of PVG. Provide secretarial support	As necessary	PF/DW/KF	Work of the PVG concluded successfully
	Participate in, and provide support for, site visits in conjunction with HSNPF	March/Apr & Summer		
	Provide Secretary Generals analysis	May & October		
Comments: Establishing the volume of work and level of involvement of this section is dependant on the outcome of national pay negotiations and completion of the work of the Commission on Financial Management and Control Systems. There are important intra-, inter-divisional and inter-agency linkages to achieve modernisation objectives				
Divisional Objective: Modernisation [Finalise implementation of outstanding recommendations of Expert Group Report on Various Health Professions, address the issues arising from the implementation process, continue implementation of Expert Group Reports on MLT/Technologist and Radiography grades and progress agreed reviews).				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Implement skills mix initiative	- Continue to participate in Phlebotomy Working Group	Mid-2004	CK/AT	1st training course underway

High Level Objective: 3				
Divisional Objective: Modernisation				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Establish the H&SC Professions Advisory Unit	1. Arrangements to recruit Chief Therapist Advisor for Advisory Unit	End Mar 2004	B Ryan P. Flanagan	Chief Therapist Advisor recruited
Discussions held with radiography and medical science professions	2. Arrangements for recruitment of additional therapist advisor posts	June 2004	B Ryan P. Flanagan	Therapist advisors recruited
	3. Liaise with relevant units within the Department to finalise arrangements for establishment of Unit	End June	B Ryan P. Flanagan	Advisory Unit Established
	Meet with professions	End year	W. Beausang B. Ryan P. Flanagan	Structures agreed
	Liaise with other relevant divisions and agencies re input of professions to advisory unit			
Lab service integration - biochemists and medical scientists	Participate in "round table" process	Ongoing	B. Ryan	TOR for group addressed
Address other outstanding issues re Exp Group Reports on MLT/Technologists & Radiographers and involvement in service reviews	1. Continued participation in work of Joint Implementation Groups 2. Issuing necessary circulars	End 2004	B Ryan P Flanagan P. Flanagan E.O. C O'Connell	Implementation of outstanding recommendations and issuing of any required circulars
Address outstanding issues re Exp Group Report on Radiographers and involvement in service review	1. Continued participation in work of Joint Implementation Groups 2. Issuing necessary circulars	End 2004	P. Flanagan/ B. Ryan P. Flanagan E.O. C O'Connell	Implementation of outstanding recommendations and issuing of any required circulars

High Level Objective: 3				
Divisional Objective: Modernisation				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Agree final report of hospital pharmacist review	Continued participation in review process	Mid 2004	B Ryan P Flanagan	Recommendations agreed and report made in keeping with government policy on pay and employment
Agree final report of CMT Review	Continued participation in review process	Mid 2004	B. Ryan P. Flanagan	Recommendations agreed and report made in keeping with government policy on pay and employment
Agree report of medical physicists review	Continued participation in review process	Autumn 2004	B. Ryan P. Flanagan A. Tighe	Recommendations agreed and report made in keeping with government policy on pay and employment

High Level Objective: 3				
Divisional Objective: Modernisation				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Resolution of outstanding issues re therapy professions	Progress issues arising from implementation of Expert Group Report on VHP	Ongoing	B Ryan P Flanagan	Resolution of outstanding issues Arrangements notified to agencies
	Further negotiation arising from recommendations already implemented			
	Further negotiations with relevant union		E.O. C O'Connell	
	Issue of any further circulars required			
Implementation of Report of the Joint Committee on Social Care Professionals	Discussions regarding deputy manager arrangements	Mid 2004	B Ryan	Arrangements notified to agencies
Progression of training and education issues arising from the professionalisation process for social care grades	Discussions regarding trainee grade	Mid 2004	B. Ryan	Arrangements notified to agencies
	Establishment of process for stakeholders	Mid 2004		Process established

High Level Objective: 3				
Divisional Objective: Modernisation				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Implementation of workload management study for social workers	Liaise with Office for Health Management re training needs analysis Mid 2005 Liaise with SIS re project management Mid 2005 Participate in subgroup Participate in subgroup of Forum	April 2004 Mid 2005 Mid 2005	B. Ryan	Framework in place, Pilot projects established, monitored, evaluated
Progression of other social work issues through the National Social Work Forum	Participate in Forum	Ongoing	B. Ryan P. Flanagan	Negotiations on issues
Implementation of any agreements in the Forum process	Liaise with HSEA	Depends on timescale above	B. Ryan P. Flanagan EO CO'Connell	Circulars issued as required
Misc. e.g. process with EHOs re. smoking ban in the workplace/potential review re Public Analyst Labs/IR issues re Project Workers/queries re other H&SC professions	Continued requirement for policy analysis and review/liaison with HSEA	Ongoing	W. Beausang B. Ryan P. Flanagan EO CO'Connell	Resolution of issues
Vetting /Police Clearance and associated issues	Participate in Working Group on Garda Vetting Mid Feb Liaise with employers and the HSEA re associated issues Ongoing	Mid Feb Ongoing	B Ryan B. Ryan P. Flanagan EO CO'Connell	Report completed Circulars issued as required
Comments: Achievement of the objectives will require internal resources, engagement of all players, external resources and national IR/union considerations. Achievement of the objectives will be in the context of the Customer Action Plan and the principles of quality customer service provision. The availability of adequate staff resources is a key component in the completion of these objectives.				

Divisional Objective: Modernisation (Prepare and issue pay scales required as part of the ongoing implementation of the Parallel Benchmarking and Sustaining Progress agreements/)				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Prepare, validate and issue consolidated payscales	Stay abreast of major developments towards the completion of a verification process for the parallel b/mark grades, to ensure timely preparation of scales.	June 04	PM/MD/NC	Payscales issued
	Prepare validate and issue scales for SP increase	July 04		Payscales issued
	Prepare validate and issue scales for SP increase	Dec 04		Payscales issued
Divisional Objective: Modernisation (Monitor and evaluate the devolution from the LAC of competitions for certain health sector grades)				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Monitor and evaluate the devolution of competitions from the LAC	Review operation of devolved competitions.	End-Apr.	PM/MD/FK	Review completed
Ensure mechanism is in place should an appeal be made	Agree and document mechanism with management and union reps	End-Apr	PM/MD/FK	Mechanism agreed.
Comments:				

Divisional Objective: Modernisation (Develop new/amended strategies for the HR management of Admin Grades)				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Develop new/amended strategies for the HR management of Admin Grades through the activities of the Admin Resource Group (APPM)	Attend meetings and take a key role in the development of initiatives	Ongoing	PM	Initiatives agreed and adopted
Comments: Availability and outputs from all Group members are a factor in the pace and rate of success				

Divisional Objective: Modernisation (Examine viability of transferring functions to other agencies)				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Liaise with DSFA on the viability of transferring the employment of CWOs to that Dept	Examine viability and devise action plan if appropriate	Mid 2004	WB/PM/MD	Action plan agreed
	Develop and activate action plan agenda	Ongoing until a date unknown		Transfer of function
Comments: Availability of senior DSFA staff is a factor in the pace and rate of success of this exercise. The agreement as to the viability of the transfer of employment of CWOs will determine the existence of stage 2 of this business plan item				

Divisional Objective: Quality Customer Service (Process casework as it arises)				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Timely and accurate response to all items of casework which is undertaken in this unit	Process each case appropriately and timely.	Ongoing	PM/AB and full team	Cases dealt with
Comments: The amount and complexity of work of this nature in this unit can not be predetermined. It demands a significant amount of this unit's resources.				

Divisional Objective: Modernisation (Development of HR/IR strategies for support and admin grades, as part of Health Sector Reforms)				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Participate in the preparation and delivery of HR/IR strategies, which will be necessary to deliver on health sector reforms	Contribute to the legislative framework which will allow for the development of strategies	Ongoing Until a date unknown	WB/PM/MD	Legislation enacted
	Draft, examine and collaborate on the introduction of new strategies for the support and admin grades.		PM / MD Full team	Viable and agreed strategies in place
Comments: The pace of the development of these strategies is dependant on the issuing of directives from MAC on foot of the deliberations of the Project teams. The full and timely engagement of the HSEA and the respective unions will also impact on the outcomes.				

High Level Objective: 3				
Divisional Objective: HR Development				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Monitor all APPM activities	<ul style="list-style-type: none"> Participate in meetings / monitoring of process as necessary 	Ongoing	PF / DW	Process progressing satisfactorily
Monitor development of Performance Management in Health Services	<ul style="list-style-type: none"> Participate in HSEA led monitoring Groups as required 	Ongoing	PF	Progress towards the implementation of performance management
Participate in PPARS project	<ul style="list-style-type: none"> Attend meetings of steering group and sun groups as necessary 	Ongoing	PF	Attainment of rollout targets set by steering group
Provide appropriate support to FÁS for health skills monitoring report	<ul style="list-style-type: none"> - Liaise with FÁS as appropriate - Participate in steering group - Co-ordinate division's contribution to HSMR 	mid-2004	CK/AT	Report produced
Monitor and support provision of training places in therapy professions (Bacon), social work, psychology and other scarce HSCP grades consistent with HR needs	<ol style="list-style-type: none"> Establish working group on national co-ordination and provision of clinical placements in therapy professions, commission report and participate in meetings Facilitate the development of a national approach to post-graduate clinical psych training Maintain db of training places 	mid-2004	CK/AT	Group established & Report produced
			CK/AT	Report produced
		mid-2004	CK/AT	Submission of proposals from stakeholders
		end-Mar 2003	AT	All data up to date
Comments: .Achievement of actions 1, 2 and 3 above depend on cooperation and input of external stakeholders				

High Level Objective: 3				
Divisional Objective: Employment Control				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Mgt of employment ceilings	Liaise with HRDs on all matters relating to employment ceiling and implications	Ongoing	PF/DW/KF /student	Adherence to authorised national employment ceiling for Health Service
Quarterly Review of EC	Collate and compile report on quarterly returns and liaise with Dept of Finance	Quarterly	PF, DW, KF	
Participate in relevant working groups	Participate in the Inter Agency Group, chaired by the Dept of Finance on EC methodologies	Ongoing	PF/DW/KF	Preparation of report and progressing of findings
	Co-ordinate and chair the ongoing work of the Employment Information Improvement Group	Ongoing		Progress on the grade code / catagories issues
Comments: Key business priority, not just for the section and division, but for the sector as a whole. This area will also be a major priority in the context of the implementation of the planned 5,000 reduction in public sector employment levels. Regular meetings with HRD’s and consistent application of policy within the Department are crucial				
Planned devolution of Census Queries to HEOs in Personnel Management and Development is critical.				

High Level Objective: 4				
Divisional Objective: Regulation				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Continue preparation of legislation for the statutory registration of Health and Social Care Professionals and initiate required follow-up work	1. Finalise drafting of Bill with Parliamentary Counsel	March 2004	M O'Brien A Tighe R Dunne	Bill drafted
	2. Prepare Memorandum for the Government and obtain Ministerial approval for Memo	Jan – March 2004		Memo submitted and approved by Minister
	3. Obtain Government approval to publish Bill	April 2004		Government decision signalling approval
	4. Assist Minister in passage of Bill through the Oireachtas	June 2004		Health and Social Care Professionals Act published and is consistent with proposals on Better Regulation
	5. Ensure consistency with the Government's proposals on Better Regulation	Jan – June 2004		
	6. Initiate establishment of Health and Social Care Professionals Council	End 2004		Preparatory work commenced
Finalise assessment of chiropractors wishing to work in the health service	1. Organise written and practical examinations.	April 2004	M O'Brien R Dunne	Examinations completed
	2. Finalise and distribute list of chiropractors considered eligible to practice in the public health service	June 2004		List finalised and distributed
	3. Arrange for and support professional bodies to take over future assessments	End year		Responsibility for assessment with prof bodies
Plan, organise and support the development of a regulatory framework for Complementary Therapists	1. Participate in and provide administrative support to meetings of the Working Group	Throughout 2004	M O'Brien A Tighe	Work programme of Working Group progressing
Comments: The achievement of the first objective above largely depend on the resources provided by the Office of the Parliamentary Counsel and Oireachtas time allocated by the Office of the Chief Whip. The achievement of the second objective depends on the cooperation of the professional bodies concerned.				

High Level Objective: 4				
Divisional Objective: Regulation				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Pension Policy Work Ensure DOHC is compliant with revised Public Sector Pension Policy Pensions Policy	<ul style="list-style-type: none"> Research existing primary and secondary legislation re: conditions of employment Establish what legislation will require amendment Liaise with Dept Finance on requirements and next steps Continue to liaise with DOF on Commission on Public Service Pensions Report Support sections in introducing pension schemes for new health agencies based on DOF Model Scheme Initiate project for consolidation of health service pension schemes 	January February ongoing ongoing ongoing Last Quarter	PC WB/PC WB/PC PC PC JC/ROD	
Comments: <u>The timescale and work involved in amending legislation will be governed by Dept of Finance. The agenda for the Pension Policy Unit is dependent on the timely devolution of schemes and work such as consolidation of schemes and establishing a database on all current health service pension schemes will not commence until this has taken place.</u>				
Meet Ireland's obligations under EU Directive on the mutual recognition of professional qualifications	Provide input to negotiations on EU Directive on the mutual recognition of qualifications and consult with professional bodies Manage validation of non-national qualifications (pending establishment of HSCP) in co-operation with NAHB	mid-2004 Ongoing	CK/AT Student	Department's issues incorporated into new Directive Continued provision of timely validation letters

High Level Objective: 4				
Divisional Objective: Regulation				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Contribute to North-South Obstacles to Mobility Health Group	<ul style="list-style-type: none"> - Contact professional bodies to determine levels of co-operation and scope for further co-operation - Attend group meetings - Implement assigned recommendations of Obstacles to Mobility Study 	end-2004	CK/AT	Recommendations implemented
Comments: .Cross-divisional linkages with International Unit (North-South Obstacles to Mobility Health Group) Department of Education and Science are lead Department on issue of EU Directive				

High Level Objective: 4				
Divisional Objective: Quality Customer Service				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Manage ongoing operational issues in part. w.r.t: - appropriate prioritisation - timeliness of response - quality requirements	- Oireachtas Support (i.e. PQs, reps, speeches, briefing) - Press queries - Personnel queries - FOI requests - Ombudsman cases - Requests from other Depts./agencies	Ongoing	All staff in all Units	KPIs to be developed
Undertake specific initiatives to improve/maintain service quality as per below:				
[EC Unit]	- Management of Board memberships - Management of Governance Issues	Ongoing Ongoing	KF/student KF/DW/student	
[HSCP Unit]	- Provide organisational framework for all aspects of financial co-ordination of the Division	Ongoing	P Flanagan E.O.	Accurate records available re financial position of Division
[Mgt./Support]	- Implement the initial phases of the Benchmarking(PSBB) and Parallel Benchmarking Increases - Monitor and review the implementation of the devolution of the recruitment of certain grades to the health boards	End-2003 ongoing	NC/AB PM/JMcK	Accurate paycales for all grades/appropriate sanction issued in a timely fashion Devolution operates smoothly
All	- Adhere to principles contained in Internal Customer Protocol and other customer service initiatives - Provide updated information to Customer Service Desk on areas of responsibility	Ongoing Ongoing	All	Customer service improved
Comments: Preparation of new paycales for benchmarking will be cumbersome as compared to general round increases, because of the retrospective period during which other general round and grade increases have been applied. Significant staff resources will be deployed to this task. Close liaison/co-operation with the HSEA will be essential.				

High Level Objective: 4				
Divisional Objective: Quality Customer Service				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
[Superann.] Maintain and where possible, improve the service provided to our Clients	- Develop Work Manuals	Mar	ROD	Various (see Section Plan)
	- Revise Standard Forms	ongoing	ROD	Ease of access to all files
	- Review Permanent Infirmary Medical Opinion Process	Sept	ROD/MC	
	- complete searchable database of policy files			
	- Review of current IT systems			
	- Improve Client Relationships (org. conference)	April	PC/DS	Improved relationship with administrators of schemes and knowledge of changing role of Unit
	Prepare annual reports for 2002 and 2003			Production of Annual Report
Devolve administration of VHSS and NHASS to the EHSS	-agree timescale for devolvement	Feb 2004	B Carey	Work devolves to EHSS
	- agree Plan for overlapping of staff	Feb	WB/PC	
	- continue to work with EHSS during overlap period	Mar-aug	Full team +	
	- provide expert back up support to new service provider	ongoing	All staff	
Comments: <ul style="list-style-type: none">• The Pensions Act, 1990 places a number of responsibilities on trustees of pension schemes, including the production of an Annual Report. The Department has not produced any reports to-date.• Review of key administrative procedures is central to the development of a more efficient pension administration system and are also critical to successful devolvement.• The successful devolution of VHSS and NHASS to the ERHA and the introduction of a Pension Policy Unit are intrinsically linked.• The devolution project is strongly dependant on the willingness and ability of the EHSS to take this work on				

Part 2**Developing the capacity of the Division**

Objective	Output	Target completion date	Person(s) responsible / involved
Conduct PMDS planning meetings and complete role profile forms	Completed Role Profile Forms. Completed Personal Training and Development Plans returned to Training Officer	31/01/04	All staff (including student)
Conduct first Interim Review	Completed interim Review form, Role Profile updated as necessary	31/05/04	All staff
Conduct second Interim Review	Completed interim Review form, Role Profile updated as necessary	30/09/04	All staff
Conduct Annual Performance and Development Review	Annual Performance and Development Review form completed	31/12/04	All staff
Manage quality of work of division	Enhanced quality of work output, improved policies and procedures for division	31/12/04	Division Head responsible; all staff involved.
Ensure all staff are familiar with and adhere to the revised Principles of Quality Service	- Arrange briefing sessions on Principles - Incorporate principles into day to day workload management	Mar 2004 Mar 2004	APs
Improve Records management	- Review current records management system in each unit - Agree procedures for management of current files Examine arrangements for improved management of historic files	Mar 2004 June 2004	All Units All Units All Units
Improving internal communications, both within the section and the division.	<ul style="list-style-type: none"> Divisional Meeting (three/to coincide with three phases of PMDS) Management Meeting every month Unit Meetings (at least every month) Strengthen links with other individuals to manage cross-cutting issues 	Ongoing Ongoing Ongoing Ongoing	Division PO/APs All Units All Units

Objective	Output	Target completion date	Person(s) responsible / involved
Increase use of Shared Drive/templates/spreadsheets	<ul style="list-style-type: none"> Review use of shared drive Improve directory structure Appoint Shared Drive co-ordinator 	Mar 2004 Mar 2004 Mar 2004	All Units
Training	FOI/Governance and Ethics/Legislative Process	As available	HEO/AO/EO
Devolution of Employment Control database queries to each HEO in the Division	Training in relation to database queries for employment levels for input into PQ replies/costings etc.	31/03/04	IMU,PF, DW, each HEO

Department of Health and Children
Business Plan 2004

Division Name: Child Care Legislation Unit
Division Head: Mary McLoughlin
MAC Member: Noel Usher

High Level Objective:

To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.

Divisional Objective(s):

Support, monitoring and evaluation of Children First.

High Level Objective:

To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.

Divisional Objective(s):

1. Progress legislative provisions, following the 2003/04 adoption legislation consultation process for:
 - a. Hague Convention on the Protection of Children and on Intercountry Adoption
 - b. Guardianship
 - c. adoption information and post adoption contact
 - d. Miscellaneous issues
2. Establish the Adoption Authority
3. Establish the Office of the Ombudsman for Children
4. Continued development of Child Care Information Policy
5. To establish and continually develop services for those who suffered abuse as children
6. To contribute to and participate in the Health Service Reform Programme generally, and in particular on the future delivery of child care services, and the restructuring of the Department as required.

Part 1

High Level Objective 1: To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.				
Divisional Objective: Support, Monitoring and Evaluation of Children First				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Initiate the evaluation	Draft terms of reference for the evaluation	Jan	DB/AB	terms of reference drafted
	Draft EU tender document	Feb	DB/AB	Draft tender document
	Publish RFT, award tender, commence evaluation	July	DB/AB	Evaluation contract awarded and commenced
Support and Monitor progress of Children First Implementation	Monitor progress within health boards and agree changes to ensure a national approach is adopted	Sept	DB/AB	Meetings held with boards, changes put in place if required
Review the issue of temporary medical visas from a child protection perspective	Liaise with the officers responsible for Adoption to progress this matter	Dec	DB/AB	
Comments: Dependant on support and co-operation with all relevant interest groups				

High Level Objective : To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.				
Divisional Objective: (1) Progress legislative provisions, following the 2003/04 adoption legislation consultation process for: <ul style="list-style-type: none"> a. Hague Convention on the Protection of Children and on Intercountry Adoption b. Guardianship c. adoption information and post adoption contact d. Miscellaneous issues 				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
(1) Complete adoption legislation consultation process	Finalise Jim Halley's 2 nd stage discussion document and circulate for comments,	Feb	Jim Halley/SK	Final report of Oral consultation process
	Incorporate additional comments and finalise	Feb/March	“ “	
Hague legislative proposals	Draw up proposals based on above and circulate	March	SK/KS/BF	Draft proposals based on consultation
	Liaise with interested parties and AG's office	April	SK/KS/BF	Agreement or understanding of key players to proposals
	Secure Minister's approval to proposals	April/May	SK/KS/BF	Heads approved by Minister
	Memo for Government	May	SK/KS/BF	Government agreement to proposals
	Liaise with AG's Office re drafting of Bill	2 nd half of year	SK	Heads with AG's for drafting of Bill
Guardianship legislative proposals (DJEL legislation)	Liaise with Department of Justice, Equality and Law Reform in development of legislation	April*	SK	Draft Bill
Adoption Information and Contact legislative proposals	Draw up proposals based on consultation process and circulate	August/Sep	SK/KS/BF	Draft proposals based on consultation
	Liaise with interested parties and AG's office	October/November	SK/KS/BF	Agreement or understanding of key players to proposals
	Secure Minister's approval to proposals	December		Approval

High Level Objective : To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.				
Divisional Objective: (1) Progress legislative provisions, following the 2003/04 adoption legislation consultation process for: <ul style="list-style-type: none"> a. Hague Convention on the Protection of Children and on Intercountry Adoption b. Guardianship c. adoption information and post adoption contact d. Miscellaneous issues 				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
	Draft Heads	End year	SK/KS/BF	Draft Heads prepared
	Forward to AG's for drafting of Bill	End year	SK	
Miscellaneous issues	Draw up proposals based on consultation process and circulate for views	As appropriate	SK/KS/BF	
Comments: (1) b – Justice, Equality and Law Reform is the lead Department on this and progress is dependent on their work priorities. Hence April * is a tentative time frame pending discussions with them. Re Miscellaneous issues – a number of issues which formed part of the consultation process do not fall neatly into any of the preceding three categories but may fall to be addressed this year. Accordingly, these miscellaneous issues will be addressed when appropriate.				

High Level Objective: To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.				
Divisional Objective: Establish the Adoption Authority				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Enact Hague legislation	See page 3.	Unknown	SK/KS	Act passed by Oireachtas
Begin changes to Adoption Board (AB) on admin basis	Liaise with AB re processes involved in making transition to Authority eg member of Tracing and Reunion Advisory Group, of Domestic Adoption Framework Implementation team	Ongoing	SK/KS	
Comments:				

High Level Objective: To put in place organizational structures, accountability frameworks and management capacity (systems and people) to ensure that health services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence				
Divisional Objective: Establish the Office of the Ombudsman for Children				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Establish the Office of the Ombudsman for Children	Draft Commencement Order for the Ombudsman for Children Act, 2002	21 March	DB/AB	Order drafted, signed by Minister and finalised
	Liaise with Personnel to ensure adequate staffing is in place	21 March	DB/AB	Some staff assigned to Office
	Draft Superannuation scheme for Ombudsman for Children for submission to Dept. of Finance	Sept	DB/AB	Scheme sent to DOF
	Liaise with Ombudsman for Children regarding the office premises	21 March	DB/AB	
Comments:				

High Level Objective 4: To put in place organizational structures, accountability frameworks and management capacity (systems and people) to ensure that health services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence				
Divisional Objective: Continued development of Child care Information Policy				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Analyse and publish Child Care Statistics for 2001 and 2002	Volume of statistics collated, prepared analysed and published	End May	DB/EC	Statistics published
Roll out electronic tables for the capture of 2003 statistics	Tables sent to all health boards	Mid Feb	DB/KS	All Boards using electronic tables for 2003
Analyse and publish Child Care Statistics for 2003	Volume of statistics collated, prepared analysed and published	End Oct	DB/EC	Statistics published
Transfer responsibility for collecting and publishing statistics to HeBE/HIQUA	Discussions to take place with HeBE/HIQUA	End Nov	DB	Responsibility transferred from the Dept.
Comments:				

High Level Objective: To put in place organizational structures, accountability frameworks and management capacity (systems and people) to ensure that health services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence				
Divisional Objective: To establish and continually develop services for those who suffered abuse as children.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Continue developing and monitoring of the National Counselling Service.	Liaise with Directors of Counselling and the NCS Steering Group	Ongoing	DB/AB	Attend all meetings of the NCS Steering Group
	Monitor expenditure of Central Development Fund	Quarterly	DB/AB	Quarterly report on expenditure
	Review and implement recommendations of the SENCS research project as far as the Department is affected by them	Dec	DB/AB	
	Explore possibility of establishing treatment programme for abusers/potential abusers	Dec	DB/AB	Establish an inter-departmental working group
	Establish an out-of-hours survivor helpline	May	DB/AB	Helpline established
To respond in a timely and efficient manner to requests for information from Commissions, Inquiries and Courts	Respond to requests from the Investigation Committee of the Ryan Commission into individual cases of abuse with as much detailed information as possible	Ongoing	DB/AB	100% of replies to requests for information from the Laffoy Commission to issue before deadline of 28 days
	Liaise with AG's Office, CSSO, DOES in relation to the judicial review of the Vaccine Trials Inquiry	Ongoing	DB/AB	
To assist victim support groups and individuals who suffered abuse as children in an institutional setting	Assisting victim support groups	End Mar	DB/AB	Written agreements with Right of Place, Aislinn and One in Four

High Level Objective: To put in place organizational structures, accountability frameworks and management capacity (systems and people) to ensure that health services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence				
Divisional Objective: To establish and continually develop services for those who suffered abuse as children.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
	Maintain regular contact with support groups and provide them with advice as required	Ongoing	DB	Attend all management meetings of National Office of Victims of Abuse (NOVA)
Assisting individuals who suffered abuse as children	Issue applications for the payment of counselling expenses to individuals, submit applications to External Claims Committee, notify applicants of outcome	Ongoing	DB/AB	Request to NEHB to issue payment to be sent within 21 days of an application being finalised
Litigation Cases arising from institutional abuse	Develop a strategy in conjunction with AG’s Office, CSSO, DOES, DJELR for dealing with abuse litigation cases	June	DB/AB	Strategy developed if possible
	Respond to all correspondence from CSSO	Ongoing	DB/AB/ Doc Junior	
Comments:				

Part 2**Developing the capacity of the Division**

Objective	Output	Target completion date	Person(s) responsible / involved
Conduct PMDS planning meetings and complete role profile forms	Completed Role Profile Forms.	31/01/04	All staff
	Completed Personal Training and Development Plans returned to Training Officer	31/01/04	
Conduct first Interim Review	Completed interim Review form, Role Profile updated as necessary plus upward feedback	31/05/04	All staff
Conduct second Interim Review	Completed interim Review form, Role Profile updated as necessary plus upward feedback	30/09/04	All staff
Conduct Annual Performance and Development Review	Annual Performance and Development Review form completed plus upward feedback	31/12/04	All staff
Manage quality of work of division	Enhanced quality of work output, improved policies and procedures for division	31/12/04	Division Head responsible; all staff involved.
Maintain levels of staff communication	Weekly meetings	Ongoing	PO/ APs/HEOs
Maintain levels of staff communication	Monthly Unit meetings	Ongoing	All staff
Ensure effective and efficient management of workloads	Replying to PQs	Ongoing activity	MMcL/SK/DB
	Replying to Ministerial Representations	Ongoing activity	MMcL/SK/DB
	Replying to general correspondence and responding to FOI requests	Ongoing activity	MMcL/SK/DB
	Preparing expenditure estimates	Ongoing activity	MMcL/ D/AB
Provide Quality Customer Service	Identify and implement any changes needed to support implementation of Customer Charter and	Ongoing	M McL /All Staff

Division: Child Care Legislation Unit

	Customer Action Plan		
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Department of Health and Children
Business Plan 2004

Division Name: Child Care Policy Unit
Division Head: Dora Hennessy
MAC Member: Noel Usher

High Level Objective 1. (Better health for everyone)

To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.

Divisional Objective(s):

To lead and support the Eastern Regional Health Authority and Health Boards in the implementation of parts 2,3 and 11 of the Children Act, 2001. (Action 27)

- *Regulations and Commencement Order for Part 2 (Family Welfare Conferences).*
- *Regulations and Commencement Order for Part3 (Special Care).*
- *Develop a national policy on family support.*

High Level Objective 4. (High performance)

To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.

Child Care Policy Unit

Divisional Objective(s):

To plan and support implementation of major strategic initiatives as identified in the Health Strategy, National Children's Strategy and in response to critical service pressures. (Actions 21 and 27)

- *Support the Eastern Regional Health Authority and Health Boards in the implementation of recommendations of the Working Group on Foster Care and the Youth Homelessness Strategy.*
- *Complete Review Pre-school Regulations 1996.*
- *Establish Social Services Inspectorate on a statutory basis.*

To contribute to and participate in the Health Service Reform Programme generally, and in particular on the future delivery of child care services, and the restructuring of the Department as required.

Introduction

The National Health Strategy “*Quality and Fairness: A Health System for You*” is based on a whole-system approach to health matters. It recognises the role of stakeholders such as the public, community and voluntary bodies, health service providers, statutory and non-statutory bodies, other Government Departments and international bodies in working together to produce a world-class health system and a healthier population. This is also reflected in the Department’s Strategy Statement which covers the period 2003-2005.

The inter-dependent nature of service delivery and the commitment to a customer-centred service underline the need for strong links. The importance of establishing and maintaining such links within the Department and with all stakeholders is recognised and appreciated. This will be achieved through ongoing liaison, meetings, consultation and progress reporting as appropriate.

The Health Services Reform Programme and the restructuring of the Department will inevitably impact on the Business Plan as the year progresses. The actual impact cannot be predicted at this stage.

Review of the business plan

The plan will be reviewed regularly and updated as necessary to reflect changing circumstances. Review mechanisms will include staff meetings and status reports. The plan review will be incorporated into other management activities of the division.

Child Care Policy Unit

Part 1

High Level Objective: 1. (Better health for everyone) To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.				
Divisional Objective: To lead and support the Eastern Regional Health Authority and Health Boards in the implementation of parts 2,3 and 11 of the Children Act, 2001. (Action 27) <ul style="list-style-type: none"> • <i>Regulations and Commencement Order for Part 2 (Family Welfare Conferences).</i> • <i>Regulations and Commencement Order for Part3 (Special Care).</i> • <i>Develop a national policy on family support.</i> To contribute to and participate in the Health Service Reform Programme generally, and in particular on the future delivery of child care services, and the restructuring of the Department as required.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Regulations introduced for parts 2 & 3, the necessary commencement orders for their introduction. Liaison with D/JELR in relation to enabling commencement order	<ul style="list-style-type: none"> • Finalise Regulations with Legal Advisor • Prepare Commencement Orders, finalise with Legal Advisor and agree with D/JELR commencement orders. 	March 2004	K. Smyth G.Maguire/ Paul Nulty E. Caldwell J. Bourke	Regulations and Commencement Orders finalised.
	<ul style="list-style-type: none"> • Inform and liaise with Authority and Health Boards in the implementation of section 23 (0) of the Children Act, 2001, re private fostering. 	March 2004	K. Smyth D. O'Brien H.O'Brien M. Moran	
Liaise with Statutory Special Residential Services Board (SRSB)	<ul style="list-style-type: none"> • Agree letter of Allocation with Finance and Personnel Units and consult with Department of Education and Science. 	January 2004.	K. Smyth Paul Nulty/ G.Maguire E. Caldwell J. Bourke	Letter issued
	<ul style="list-style-type: none"> • Monitoring and liaison with Department of Education and Science re SRSB and Implementation of Children Act 	Ongoing		Effective liaison arrangements in place

Child Care Policy Unit

<p>High Level Objective: 1. (Better health for everyone)</p> <p>To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.</p>				
<p>Divisional Objective:</p> <p>To lead and support the Eastern Regional Health Authority and Health Boards in the implementation of parts 2,3 and 11 of the Children Act, 2001. (Action 27)</p> <ul style="list-style-type: none"> • <i>Regulations and Commencement Order for Part 2 (Family Welfare Conferences).</i> • <i>Regulations and Commencement Order for Part3 (Special Care).</i> • <i>Develop a national policy on family support.</i> <p>To contribute to and participate in the Health Service Reform Programme generally, and in particular on the future delivery of child care services, and the restructuring of the Department as required.</p>				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Supporting Authority and Health Boards to implement the "health" provisions of the Children Act, 2001	<ul style="list-style-type: none"> • Participate with other Departments and in particular the NCO in the Children Act Working Group on the co-ordinated implementation of the Act and the development of the implementation programme for post 2004 	Ongoing	D. Hennessy K. Smyth	Effective participation
Draft policy to strengthen Family Support Services (Action 27 & NAPS)	<ul style="list-style-type: none"> • Agree final report on Study of Family Support Services with consultants 	March 2004	N. Usher (Chair) D. Hennessy M. Hargaden S. Kane J. Hammond	Study of Family Support Services agreed.
	<ul style="list-style-type: none"> • Finalise Definitions Paper with consultants 	March 2004.		Definitions Paper agreed
	<ul style="list-style-type: none"> • Agree outline for phase 2 of project 2004. 	March 2004.		Outline agreed
	<ul style="list-style-type: none"> • Draft Report 	Nov. 2004.		Draft Report on National Policy completed

Child Care Policy Unit

<p>High Level Objective: 1. (Better health for everyone)</p> <p>To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.</p>				
<p>Divisional Objective:</p> <p>To lead and support the Eastern Regional Health Authority and Health Boards in the implementation of parts 2,3 and 11 of the Children Act, 2001. (Action 27)</p> <ul style="list-style-type: none"> • <i>Regulations and Commencement Order for Part 2 (Family Welfare Conferences).</i> • <i>Regulations and Commencement Order for Part3 (Special Care).</i> • <i>Develop a national policy on family support.</i> <p>To contribute to and participate in the Health Service Reform Programme generally, and in particular on the future delivery of child care services, and the restructuring of the Department as required.</p>				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Planning supporting and monitoring of other developments relating to family support (action 27)	<ul style="list-style-type: none"> • Teen Parents Support Projects-support HeBE, National Monitoring Committee and Crisis Pregnancy Agency in the development of additional projects. 	Ongoing in 2004.	D. Hennessy M. Hargaden J. Hammond	2 additional projects developed in 2004.
	<ul style="list-style-type: none"> • Promote and monitor the further development of Youth Advocacy Programme (YAP). 	Ongoing	D. Hennessy M. Hargaden J. Hammond K. Smyth	Pilot projects in NAHB and WHB are fully operational and subject to ongoing evaluation with new project in NEHB established by end of 2004 .
	<ul style="list-style-type: none"> • Bimonthly meetings of Steering Committee for pilot project in NAHB 	Ongoing		
	<ul style="list-style-type: none"> • Progress the development of a website for Springboard. 	Ongoing Through 2004	M. Hargaden S. Kane J. Hammond	Preparatory work complete.
	<ul style="list-style-type: none"> • Compile an Annual Report for Springboard Initiative in conjunction with the Springboard Project Leaders Forum. 	April 2004	M. Hargaden S. Kane J. Hammond	Annual Report Completed

Child Care Policy Unit

<p>High Level Objective: 1. (Better health for everyone)</p> <p>To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.</p>				
<p>Divisional Objective:</p> <p>To lead and support the Eastern Regional Health Authority and Health Boards in the implementation of parts 2,3 and 11 of the Children Act, 2001. (Action 27)</p> <ul style="list-style-type: none"> • <i>Regulations and Commencement Order for Part 2 (Family Welfare Conferences).</i> • <i>Regulations and Commencement Order for Part3 (Special Care).</i> • <i>Develop a national policy on family support.</i> <p>To contribute to and participate in the Health Service Reform Programme generally, and in particular on the future delivery of child care services, and the restructuring of the Department as required.</p>				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
	<ul style="list-style-type: none"> • Compile an Annual Report for Springboard Initiative in conjunction with the Springboard Project Leaders Forum. 	April 2004	M. Hargaden S. Kane J. Hammond	Annual Report Completed
<p>Comments:</p> <p>The commencement of Parts 2 and 3 requires a complex sequence of Commencement Orders and legal advisors views in relation to a number of issues to allow for the Commencement of Parts 2 and 3. Need also to agree with the D/JELR on advice of Parliamentary Counsel in context of enabling Commencement Orders</p> <p>Critical to the successful implementation of Parts 2 and 3 is the certification of the Special Care Units, which will be decided by the Minister following inspection by SSI. The certification will also be dependent on education issues being resolved.</p> <p>Adequate staffing levels and no serious unanticipated problems arising in both CCPU and Health Boards will be key in the achievement of these objectives. Achievement is also dependent on effective liaison and communication within this Department and the NCO, H Boards, ERHA, Govt Depts. Etc.</p>				

Child Care Policy Unit

High Level Objective: 4. (High performance)

To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.

Divisional Objective:

To plan and support implementation of major strategic initiatives as identified in the Health Strategy, National Children's Strategy and in response to critical service pressures. (Actions 21 and 27)

- *Support the Eastern Regional Health Authority and Health Boards in the implementation of recommendations of the Working Group on Foster Care and the Youth Homelessness Strategy.*
- *Review Pre-school Regulations 1996.*
- *Establish Social Services Inspectorate on a statutory basis.*

To contribute to and participate in the Health Service Reform Programme generally, and in particular on the future delivery of child care services, and the restructuring of the Department as required.

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Support Authority and Health Boards in the implementation of the Foster Care Report.	<ul style="list-style-type: none"> Assess the cost implications of the health boards conjoint report on implementation of the report. 	April 2004.	D. O'Brien H. O'Brien M. Moran J. Bourke/	Cost implications assessed in conjunction with Health Boards
	<ul style="list-style-type: none"> Liaise with health boards, other Units within the Dept. and other relevant agencies on implementation of the report. 	Ongoing	D. O'Brien H. O'Brien M. Moran J. Bourke/	Recommendations of Report implemented.
	<ul style="list-style-type: none"> Review progress of implementation of Foster Care Standards in conjunction with SSI and Health Boards 	Dec 2004	D. O'Brien H. O'Brien M. Moran J. Bourke/	Review completed
	<ul style="list-style-type: none"> Issue circular to health boards regarding the use of non-statutory foster care agencies 	March 2004.	D. Hennessy D. O'Brien	Circular finalised and issued
	<ul style="list-style-type: none"> Liaise with Dept of SFA on outstanding issues relating to payments to boards of Orphan's Payments arrears Liaise with Dept of SFA on outstanding issues relating to payments to boards of Orphan's Payments arrears 	December 2004	D. O'Brien H. O'Brien M. Moran J. Bourke	Outstanding issues resolved.

Child Care Policy Unit

<p>High Level Objective: 4. (High performance)</p> <p>To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.</p>				
<p>Divisional Objective:</p> <p>To plan and support implementation of major strategic initiatives as identified in the Health Strategy, National Children’s Strategy and in response to critical service pressures. (Actions 21 and 27)</p> <ul style="list-style-type: none"> • <i>Support the Eastern Regional Health Authority and Health Boards in the implementation of recommendations of the Working Group on Foster Care and the Youth Homelessness Strategy.</i> • <i>Review Pre-school Regulations 1996.</i> • <i>Establish Social Services Inspectorate on a statutory basis.</i> <p>To contribute to and participate in the Health Service Reform Programme generally, and in particular on the future delivery of child care services, and the restructuring of the Department as required.</p>				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Request annual progress reports from health boards on implementation of Youth Homelessness Strategy	<ul style="list-style-type: none"> • Review progress reports on action plans and liaise with the NCO. 	March 2004.	D. O’Brien H. O’Brien M. Moran J. Bourke and relevant APs	Progress reports received from Boards and analysis completed and relayed to NCO.
	<ul style="list-style-type: none"> • Participate at National Level in the Monitoring of implementation of the Youth Homelessness Strategy by NCO 	Ongoing	D. O’Brien H. O’Brien	Effective participation in Monitoring Committee and its sub-committees
Support the Health Boards in bringing High Support/Special Care Units into full operation	<ul style="list-style-type: none"> • Regular meetings with Health Boards and any obstacles identified and addressed. 	Ongoing	D. Hennessy K. Smyth	Units brought into operation.
Complete review of the Child Care Pre-School Services Regulations 1996 and make recommendations to the Minister.	<ul style="list-style-type: none"> • Complete the process for revising and implementing the regulations. • Introduce revised Regulations. 	Ongoing until Apr. 2004.	D. Hennessy (Chair) B. McDonnell M. Deacy J. Doyle B. Meaney	Review finalised and submitted to the Minister. Regulations commenced.

Child Care Policy Unit

<p>High Level Objective: 4. (High performance)</p> <p>To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.</p>				
<p>Divisional Objective:</p> <p>To plan and support implementation of major strategic initiatives as identified in the Health Strategy, National Children's Strategy and in response to critical service pressures. (Actions 21 and 27)</p> <ul style="list-style-type: none"> • <i>Support the Eastern Regional Health Authority and Health Boards in the implementation of recommendations of the Working Group on Foster Care and the Youth Homelessness Strategy.</i> • <i>Review Pre-school Regulations 1996.</i> • <i>Establish Social Services Inspectorate on a statutory basis.</i> <p>To contribute to and participate in the Health Service Reform Programme generally, and in particular on the future delivery of child care services, and the restructuring of the Department as required.</p>				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Establishment of the Social Services Inspectorate on a statutory basis.	<ul style="list-style-type: none"> • Complete consultation with Dept. of Finance. • Consult with Legal Advisor, Health Boards etc. • Finalise draft SI • Issue letter of allocation 	April 2004	D. Hennessy B. McDonnell M. Deacy J. Doyle B. Meaney	SI commenced.
Further development of the SSI.	<ul style="list-style-type: none"> • Quarterly meetings of the Steering Group. 	Ongoing until established on a statutory basis.	N. Usher (Chair) D. Hennessy B. McDonnell M. Deacy J. Doyle B. Meaney	Meetings held
	<ul style="list-style-type: none"> • Follow up on inspection reports with health boards. 	Ongoing	B. McDonnell M. Deacy J. Doyle B. Meaney	Reports followed up
	<ul style="list-style-type: none"> • Organise conference concerning children in care in conjunction with SSI and health boards 	October 2004	B. McDonnell M. Deacy J. Doyle B. Meaney	Conference held

Child Care Policy Unit

<p>High Level Objective: 4. (High performance)</p> <p>To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.</p>				
<p>Divisional Objective:</p> <p>To plan and support implementation of major strategic initiatives as identified in the Health Strategy, National Children's Strategy and in response to critical service pressures. (Actions 21 and 27)</p> <ul style="list-style-type: none"> • <i>Support the Eastern Regional Health Authority and Health Boards in the implementation of recommendations of the Working Group on Foster Care and the Youth Homelessness Strategy.</i> • <i>Review Pre-school Regulations 1996.</i> • <i>Establish Social Services Inspectorate on a statutory basis.</i> <p>To contribute to and participate in the Health Service Reform Programme generally, and in particular on the future delivery of child care services, and the restructuring of the Department as required.</p>				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Monitoring of Service Plans, Development funding and NDP Expenditure.	• Prepare expenditure estimates and allocations.	November 2004.	M. Smith/M. Stanley to lead, but involving D. Hennessy & all CCPU staff.	Estimates prepared, allocations agreed.
	• Review service plans and progress thereof on a quarterly basis.	Ongoing		Service plans reviewed at meetings with HBoards.
	• Identify expenditure on child care by HBd.	Apr 2004	M. Smith M. Stanley J. Bourke/	Overall expenditure on Child Care identified.
Participate in the work of Health Service Reform Programme	• Contribute as required to the HSR Programme and to the restructuring of the Department	Ongoing	D Hennessy and involving all CCPU staff as required	Participated as required.
<p>Comments:</p> <p>Adequate staffing levels and no serious unanticipated issues arising both in Child Care Policy Unit and Health Boards will be key in the achievement of these objectives. Achievement is also dependent on</p> <p>a) the HBs/ERHA production and implementation of appropriate plans in a timely manner,</p> <p>b) effective liaison and communication with other Divisions/Units within DoHC, the National Children's Office, Health Boards, ERHA, Government Departments, etc., and</p> <p>c) timely availability of statistical information. Some objectives may be affected by the Reform Programme and Restructuring of Dept.</p>				

Part 2

Developing the capacity of the Division

Objective	Output	Target completion date	Person(s) responsible / involved
Conduct PMDS planning meetings and complete role profile forms	Completed Role Profile Forms. Completed Personal Training and Development Plans returned to Training Officer	31/01/04	All staff
Conduct first Interim Review	Completed interim Review form, Role Profile updated as necessary	31/05/04	All staff
Conduct second Interim Review	Completed interim Review form, Role Profile updated as necessary	30/09/04	All staff
Conduct Annual Performance and Development Review	Annual Performance and Development Review form completed	31/12/04	All staff
Manage quality of work of division	Enhanced quality of work output, improved policies and procedures for division	31/12/04	D.Hennessy responsible; all staff involved.
New staff receive induction training	Attendance at Induction course	Ongoing	Training unit and CCPU staff
CCPU staff develop their knowledge in Child Protection, Welfare and Related issues	<ul style="list-style-type: none"> - Attend courses and seminars - Distribution of appropriate material ie. press cuttings, policy documents etc. - Visit Services - Monthly Team Meetings 	Ongoing	<p>CCPU staff and Training Unit</p> <p>All Staff</p> <p>All Staff</p>

Department of Health and Children

Business Plan 2004

Division Name: Food, Medicines, Tobacco Control and Environmental Health

Division Head: Eamon Corcoran, Principal

MAC Member: Noel Usher, Director

High Level Objective 1 [Better Health for Everyone]

To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.

Divisional Objective(s):

- Insofar as resources allow, to ensure that an appropriate legal framework and relevant structures are in place to achieve the highest standards of food safety.
- To ensure that an appropriate legal framework and relevant structures are in place, within the context of available resources, to protect the health and safety of the public with regard to medicinal products, cosmetic products and poisons.
- To ensure an appropriate legal framework and relevant structures are in place within the resources available to facilitate tobacco control measures to protect the health and safety of the public.
- To ensure that an appropriate legal framework and relevant structures, within available resources and in conjunction with other agencies, are in place to facilitate the protection of the health and safety of the public from those environmental factors which can adversely affect human health and to promote an awareness of these factors among statutory and non-statutory bodies and the general public and to formulate with a view to implementation a National Environmental Health Action Plan.
- In the context of the Health Reform Programme and the restructuring of the Department, to ensure that all services for which the Division is responsible

are protected and developed as the Programme is implemented and to identify and pursue the transfer of responsibility of those functions which would be more appropriately located elsewhere.

High Level Objective 5

To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and international level are met.

Divisional Objective(s):

- To effectively discharge obligations arising from Ireland's Presidency of the EU as they relate to the Division.
- To contribute to the development of food safety policy at EU and international level
- To contribute to EU policy in regard to the regulation of medicines and cosmetic products
- To contribute to the development of tobacco control policy at EU and international level.
- To contribute to the development of Environmental Health Policy at EU and international level.

Part 1

High Level Objective 1: [Better Health for Everyone] To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.				
Divisional Objective: Insofar as resources allow, to ensure that an appropriate legal framework and relevant structures are in place to achieve the highest standards of food safety				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
To develop policy in relation to food safety	Continue to formulate policy in relation to a number of specific food safety issues with other stakeholders, as required See Comments below	On-going	Entire team (J Regan S McEvoy R Cahillane M Burke S Maguire T McCusker N OMahony B Tuohy A Shannon M Murphy M Conroy S Nerney N Sheehan)	Briefs and submissions prepared within deadlines Effective liaison with health boards, other government departments, FSAI, FSPB, the food industry and interest groups Satisfactory outcome of discussions insofar as the Department's policies and views are concerned
To keep food safety legislation under review to ensure its effectiveness	To identify gaps in legislation and to address issues arising	On-going	Entire team	General enforcement regs signed and brought into effect by year end.
	To revise the Food Hygiene Regulations so as to complement the new Hygiene Package and Official Feed and Food Control Regulations when adopted	On-going	T McCusker J Regan S McEvoy N Sheehan	Revision of Food Hygiene Regs to be progressed in line with EU developments and EU timeframe

High Level Objective 1: [Better Health for Everyone] To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.				
Divisional Objective: Insofar as resources allow, to ensure that an appropriate legal framework and relevant structures are in place to achieve the highest standards of food safety				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
To maintain appropriate arrangements and structures for the implementation of food safety policy and legislation	To continue to strengthen the food control function in health boards	On-going	J Regan S McEvoy T McCusker B Tuohy N Sheehan	Effective and efficient food control service with an emphasis on quality management systems and accreditation
	To prepare estimates and allocate funds and monitor spending on food control activities including health boards, FSAI and FSPB	On-going	J Regan R Cahillane S McEvoy M Burke S Maguire T McCusker B Tuohy A Shannon	Half-yearly reviews of food control expenditure Annual meetings with health boards
	To provide appropriate support to the Food Safety Authority of Ireland	On-going	J Regan S Maguire B Tuohy	Regular meetings with the FSAI
	To facilitate the continued development of the Food Safety Promotion Board (FSPB)	On-going	R Cahillane M Burke A Shannon M Murphy	On-going liaison with the Dept of Health, Social Services and Public Safety and the FSPB and participation in inter-departmental meetings concerning the implementation bodies. Preparation for North-South Ministerial Councils

High Level Objective 1: [Better Health for Everyone] To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.				
Divisional Objective: Insofar as resources allow, to ensure that an appropriate legal framework and relevant structures are in place to achieve the highest standards of food safety				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
	To contribute to the review by the FSPB of laboratory services In the context of the Health Reform Programme and the restructuring of the Department, and subject to clarification of legal issues, to devolve responsibility for appeals under the Food Hygiene Regulations 1950 – 1989 to the FSAI	On-going April 2004	S McEvoy T McCusker S McEvoy N Sheehan T McCusker M Conroy	Final report submitted to the Minister by April 2004 Appeals function transferred to FSAI.
To provide advice to the Minister on the food safety aspects of CJD	To provide the Secretariat for the CJD Advisory Group To keep abreast of developments in BSE as they relate to food safety particularly through regular contacts with appropriate departments and agencies	On-going On-going	N O'Mahony M Murphy R Cahillane N O'Mahony M Murphy	Ensuring that the CJD Advisory Group is effectively facilitated insofar as food safety issues are concerned and providing advice to the Minister as appropriate
Comments: Current 'live' issues include: food additives, novel foods, genetically modified foods, official control of foodstuffs, food fortification, hygiene of foodstuffs, nutrition labelling, health claims				

High Level Objective 1: [Better Health for Everyone] To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.				
Divisional Objective : To ensure that an appropriate legal framework and relevant structures are in place, within the context of available resources, to protect the health and safety of the public with regard to medicinal products, cosmetic products and poisons.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
To develop policy in relation to medicinal products and cosmetic products, including contributing to its development at EU level	Participate in the examination, formulation and negotiation of legislative and other proposals at EU Commission and Council levels.	On-going	Tom McGuinn Moira Griffin Noreen Quinn Paul Brosnan	Putting Ireland's position at meetings in Brussels and ensuring developments are consistent with this country's public health policies
	Completion of the legislative reform package in respect of the EU Pharmaceutical Review 2001 i.e.	April 2004	Tom McGuinn Moira Griffin Noreen Quinn Paul Brosnan	Legislation adopted and published in Official Journal
	draft Regulation on authorisation / supervision / pharmacovigilance of human & veterinary products and establishment of EMEA			
	draft Directives on: - human & veterinary medicines - herbal medicines			
	draft Directive on paediatric medicinal products (about to be presented by the European Commission)	On-going	Tom McGuinn Moira Griffin Noreen Quinn Paul Brosnan	Proposals advanced

High Level Objective 1: [Better Health for Everyone] To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.				
Divisional Objective : To ensure that an appropriate legal framework and relevant structures are in place, within the context of available resources, to protect the health and safety of the public with regard to medicinal products, cosmetic products and poisons.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
	Discharging the responsibilities of the Member State within the EU Standing Committee on Medicinal Products particularly with regard to the authorisation of centrally authorised medicinal products.	On-going	Tom McGuinn Moira Griffin Noreen Quinn Paul Brosnan	Opinions on draft product authorisations and Opinions on draft Commission Directives finalised in the required time
	Provide briefing material on Ireland's negotiating position in regard to internal market issues relating to medicinal products and cosmetic products arising at COREPER and various Councils including briefing material for Health Attaches and Council of Health Ministers meetings.	On-going	Tom McGuinn Moira Griffin Noreen Quinn Paul Brosnan	Satisfactory outcome of discussions in so far as this country's policies and views are concerned
	Commence a review, in accordance with the commitment in the Health Strategy "Quality & Fairness", of medicines legislation to provide more effectively for the implementation of the various EU Directives and Regulations on medicinal products including appropriate provisions relating to unlicensed medicines	December 31 2004	Tom McGuinn Moira Griffin Noreen Quinn Paul Brosnan	Review commenced and significantly progressed. Commencement is contingent on approval for and availability of sufficient resources.

High Level Objective 1: [Better Health for Everyone] To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.				
Divisional Objective : To ensure that an appropriate legal framework and relevant structures are in place, within the context of available resources, to protect the health and safety of the public with regard to medicinal products, cosmetic products and poisons.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
	Transposition of the Council Directive on Clinical Trials	1 May 2004	Tom McGuinn Moira Griffin Paul Brosnan	Regulation made
	Implementation of new procedures following the signing of the Clinical Trials regulations	Ongoing	Tom McGuinn Moira Griffin Paul Brosnan Noreen Quinn	Appropriate structures in place to implement the provisions of the regulations
	Draft legislation amending the Medicinal Products (Prescription and Control of Supply) Regulations 2003 to reflect the judgement of the European Court of Justice concerning mail order sales of medicinal products; and to address other issues which have arisen since the 2003 Regulations were signed	30 June.2004	Tom McGuinn Moira Griffin Paul Brosnan Noreen Quinn	Regulation made
	To consolidate the regulations relating to cosmetics products and to implement the provisions of: <ul style="list-style-type: none"> • Directive 2003/15/EC • Directive 2003/80/EC • Directive 2003/83/EC 	30 Sept.2004	Tom McGuinn Moira Griffin Noreen Quinn Paul Brosnan	Regulation made
	Draft legislation updating the Medicinal	Dec 2004	Tom McGuinn Moira Griffin Noreen Quinn Paul Brosnan	Regulation made

High Level Objective 1: [Better Health for Everyone] To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.				
Divisional Objective : To ensure that an appropriate legal framework and relevant structures are in place, within the context of available resources, to protect the health and safety of the public with regard to medicinal products, cosmetic products and poisons.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
	Products (Licensing of Manufacture) Regs 1993 Draft legislation updating the Irish Medicines Board Act 1995 and the Control of Clinical Trials Act 1987 and 1990 including enforcement and indemnity issues (in association with Community Health Division)	Dec 2004	T McGuinn N Quinn M Griffin P Brosnan	Act passed
	Ensure appointment of appropriate persons to the Management Board of EMEA and the various scientific committees arising from the restructuring being brought about by the coming into force of the EU 2001 Review legislation	May 2004	T McGuinn N Quinn M Griffin P Brosnan	Appointments made
Liaise with International, National, Statutory and Representative Bodies in the development of policy in regard to medicinal products, cosmetic products, and poisons	Ongoing policy development in consultation with the Irish Medicines Board, the Irish Pharmaceutical Healthcare Association, the Pharmaceutical Society of Ireland and the Irish Cosmetics, Detergent and Allied Products Association	On-going	T McGuinn N Quinn M Griffin P Brosnan P Smeaton	Positive feedback from relevant parties. No gaps in policy emerging.
	Reconstitution of Poisons Council	31 March 2004	Tom McGuinn Moira Griffin Paul Brosnan	Members appointed for a further term

High Level Objective 1: [Better Health for Everyone] To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.				
Divisional Objective : To ensure that an appropriate legal framework and relevant structures are in place, within the context of available resources, to protect the health and safety of the public with regard to medicinal products, cosmetic products and poisons.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
			P Smeaton	
	Examination of possible initiatives to promote the development of “orphan” medicinal products in Ireland (in the context of Council Regulation 141 / 2000 which sets out Community policy on these products).	Ongoing	Tom McGuinn Moira Griffin Noreen Quinn Paul Brosnan	Establishment of a forum for the examination of issues relevant to the development of “orphan “ medicinal products in Ireland.
Provide support as requested to the Commission to Enquire into Child Abuse and its investigations into Vaccines Trials	Supply documentation and observations in relation to the Commission’s work as requested	On-going	Tom McGuinn Moira Griffin Paul Brosnan Paula Smeaton Vera Mulhall	Respond in a timely fashion to requests / queries as required by the Commission
Comments As much of the work proposed for Medicines Unit revolves around the preparation of legislation, both primary and secondary, success in meeting the relevant deadlines will depend significantly on the availability of legal advice and, where appropriate, drafting expertise and pharmacy advice (some of the latter on a short-term contract/project basis). In this regard it should be noted that there is a long standing job sharing pharmacist vacancy. The balance of 25% of Medicines Unit’s time and resources is devoted to operational issues such as dealing with the practical implications of our legislative or policy initiatives, dealing with the implications of decisions/resolutions of the European Pharmacopoeia Commission, dealing with complaints about medicines and cosmetics, dealing with enquiries from home and abroad about the regulatory requirements in relation to medicines, cosmetics and poisons, issuing free sale certificates for cosmetic products, dealing with FOI requests, and maintaining and updating the medicines database. There is a vacancy for an Executive Officer position at present which will impact on this work.				

High Level Objective 1: [Better Health for Everyone] To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.				
Divisional Objective: To ensure an appropriate legal framework and relevant structures are in place within the resources available to facilitate tobacco control measures to protect the health and safety of the public.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
To maintain appropriate arrangements and structures for the implementation of tobacco control policy and legislation	Providing appropriate support to the Office of Tobacco Control	On-going	G.O'Duafaigh K. Devine S. McEvoy N. Sheehan B. Dowling B. O'Meara	Regular meetings with the Office of Tobacco Control
Implementation of provisions of the Public Health (Tobacco) Act 2002 not affected by the decision to repeal and re-enact.	Making of Commencement Orders and Regulations	December 2004	As above	Completion of Orders and Regulations
New environmental controls on consumption of tobacco products including the workplace.	Implementation of the successor to S.I. No. 481 of 2003, the Tobacco Smoking (Prohibition) Regulations 2003 Participation in and servicing of the National Implementation Committee Liaison with relevant regulatory and enforcement authorities Prepare robust defence in the event of a challenge	Summer 2004	As above	Implementation of Regulations
Preparation of Defence by State in Personal Injury cases	Liaison with State legal agencies Retrieval and collation of relevant records since 1940	On going	As above	Preparation of Defence

High Level Objective 1: [Better Health for Everyone] To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.				
Divisional Objective: To ensure an appropriate legal framework and relevant structures are in place within the resources available to facilitate tobacco control measures to protect the health and safety of the public.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
World Health Organisation Framework Convention on Tobacco Control	Preparation for the Ratification by the Oireachtas of the World Health Organisation's Framework Convention on Tobacco Control	December 2004	As above	Ratification of FCTC
Participation in passage through the Oireachtas of the Public Health (Tobacco) (Amendment) Bill, 2003	Participation in meetings; attendance at Dáil and Seanad. Prepare robust defence in the event of a challenge	July 2004	As above	Completion of all stages in the Oireachtas and signed into law. Note: Dáil Second Stage completed.
Management of EU notification process under the Transparency Directives	Liaison with NSAI, AG's Office. EU Commission. Attendance at meetings. Responding to observations received from other Member States.	On going	As above	Completion of notification process
Comments: 				

High Level Objective 1: [Better Health for Everyone] To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.				
Divisional Objective: To ensure that an appropriate legal framework and relevant structures, within available resources and in conjunction with other agencies, are in place to facilitate the protection of the health and safety of the public from those environmental factors which can adversely affect human health and to promote an awareness of these factors among statutory and non-statutory bodies and the general public and to formulate with a view to implementation a National Environmental Health Action Plan				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
To maintain appropriate arrangements and structures for the implementation of environmental health policy and legislation	Providing appropriate support to the Institute of Public Health	On-going	E Corcoran B Murphy C Griffin É Gilvarry	Regular meetings with the Institute of Public Health
Finalisation of the National Environmental Health Action Plan.	Formulation of a proposal for Government involving use of specialist staff from health boards.	December 2004	E Corcoran S McEvoy N Sheehan B Murphy C Griffin É Gilvarry N Murray H Hynes M Hayden B Carolan	Submission to and adoption by Government of the plan.
To fulfill the Department's role in relation to National Planning for Nuclear Emergencies	Confirm the availability of iodine tablets within health boards and arrange for the manufacture, supply and distribution of additional tablets where necessary	Ongoing	E Corcoran B Murphy C Griffin É Gilvarry	Health boards to maintain an adequate supply of tablets.

High Level Objective 1: [Better Health for Everyone]

To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.

Divisional Objective: To ensure that an appropriate legal framework and relevant structures, within available resources and in conjunction with other agencies, are in place to facilitate the protection of the health and safety of the public from those environmental factors which can adversely affect human health and to promote an awareness of these factors among statutory and non-statutory bodies and the general public and to formulate with a view to implementation a National Environmental Health Action Plan

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Participate in the process at European Level concerning proposal to amend European Directive 86/609/EEC- re: experimental animals	Attend relevant meetings	Ongoing	E Corcoran B Murphy C Griffin É Gilvarry	Attendance at meetings and presentation of Ireland's position effectively
Compilation of Statistical Information under European Directive 86/609/EEC	Collection and Collation of Statistical Returns for year ended 31 December 2003	December 2004	E Corcoran B Murphy C Griffin É Gilvarry	Statistical Returns for 2003
Review of European Communities (Medical Ionising Radiation Protection) Regulations 2002.	Service Medical Exposures Directive Advisory Group, Registration Sub – Group and Criteria of Acceptability Sub – Group.	Ongoing	E Corcoran B Murphy C Griffin É Gilvarry H Hynes	Any necessary amendments to Regulations. Completion of training and curriculum requirements for prescribers and practitioners. Good Practice Guidelines. Guidelines for Quality Assurance and Performance Criteria for Radiological and Nuclear Installations

High Level Objective 1: [Better Health for Everyone]

To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.

Divisional Objective: To ensure that an appropriate legal framework and relevant structures, within available resources and in conjunction with other agencies, are in place to facilitate the protection of the health and safety of the public from those environmental factors which can adversely affect human health and to promote an awareness of these factors among statutory and non-statutory bodies and the general public and to formulate with a view to implementation a National Environmental Health Action Plan

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
<p>Comments: The Unit administers a licensing system for persons conducting scientific research using live animals and also licences premises where scientific work is carried out. This work related to animal welfare and protection, consumes a large proportion of the Unit's time and is inappropriate for the Department of Health & Children. This work could be carried out on a self-funding basis by an external agency charging a fee for each licence issued. At present, no fee is levied by the Department for providing this service.</p> <p>The Unit deals with health concerns in relation to non-ionising radiation / electromagnetic fields e.g. overhead power lines, mobile phone masts and base stations. Input is also required from the Unit into the various environmental directives handled by other Departments e.g. Reduction of Greenhouse Gas Emissions, Transboundary Pollution, Climate Change, Noise.</p> <p>The division also deals with a significant number of PQ.s, F.O.I. Requests, Representations, Briefing Material, Speeches etc. in relation to environmental health issues. None of these specific actions or outputs are discretionary and must be completed within the specified timeframe.</p> <p>The public reaction to environmental problems, whether local, national or international tends to be a concern over potential implications for public health.</p>				

High Level Objective 1: [Better Health for Everyone] To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.				
Divisional Objective: In the context of the Health Reform Programme and the restructuring of the Department, to ensure that all services for which the Division is responsible are protected and developed as the Programme is implemented and to identify and pursue the transfer of responsibility of those functions which would be more appropriately located elsewhere.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Identify services and functions more appropriate to other agencies	Perform audit of functions and services provided by the division	Ongoing	Entire Team	Identification of relevant functions/services
Quantify resource implications for transfer	Analysis of current functions workload Meeting with relevant agencies	Ongoing		Successful transfer of responsibility for functions

High Level Objective 5: To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and international level are met.				
Divisional Objective: To effectively discharge obligations arising from Ireland's Presidency of the EU as they relate to the Division				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
To ensure a productive EU Presidency in relation to food safety, medicines, cosmetics, tobacco control and environmental health issues	Ensure that facilities and supports are in place to meet the needs of the Presidency	January – June 2004	Entire Division	Successful Presidency
	Maintain effective liaison with Council Secretariat	January – June 2004	J Regan R Cahillane GODufaigh M Griffin B Dowling	Successful Presidency
	As holders of the Presidency actively engage in bilateral contacts with Council, Commission, European Parliament, Member States and other stakeholders	January – June 2004	J Regan R Cahillane GODufaigh B Dowling Medicines Unit	Successful Presidency
	Provide support to the FSAI, IMB and OTC in their Presidency related activities	January – June 2004	J Regan GODufaigh M Griffin B Dowling	Successful conferences
	Provide chairmanship, and related support, to the Council Working Group on Foodstuffs (Nutrition and Health Claims)	January – June 2004	R Cahillane J Regan M Burke T McCusker	Advance dossier
	Provide chairmanship, and related support, to the Council Working Group on Foodstuffs (Food Fortification)	January – June 2004	J Regan R Cahillane NOMahony	Advance dossier
	Provide support to Dept of Agriculture & Food as Chair of the Council Working Group on Official Feed and Food Control	January – June 2004	S Maguire	Advance dossier
	Fulfil additional responsibilities at Codex arising from the EU Presidency	January – June 2004	J Regan S Maguire	Co-ordinate and articulate EU position

High Level Objective 5:				
To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and international level are met.				
Divisional Objective: To effectively discharge obligations arising from Ireland's Presidency of the EU as they relate to the Division				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
To ensure a productive EU Presidency in relation to food safety, medicines, cosmetics, tobacco control and environmental health issues (contd).	Provide chairmanship, and related support to the Council Working Group on Pharmaceuticals and Medical Devices on <ul style="list-style-type: none"> paediatric medicines and other issues that may arise 	January – June 2004	T McGuinn N Quinn M Griffin P Brosnan P Smeaton	Advance dossier
	Provide chairmanship, and related support to, the Council Working Group on Pharmaceutical and Medical Devices on <ul style="list-style-type: none"> Clinical Trials (Good Clinical Practices) 	January – June 2004	T McGuinn N Quinn M Griffin P Brosnan P Smeaton	Resolution of implementation issues
	Ensure that issues arising in connection with the enlargement of the EU on 1 st of May are appropriately dealt with e.g. introduction of a specific mechanism to prevent parallel importation of inappropriate medicinal products	June 2004	T McGuinn N Quinn M Griffin P Brosnan P Smeaton	Satisfactory procedures in place
	Liaison with Cion and OTC in preparations for tobacco conference in June 2004	January – June 2004	Tobacco Unit	Successful conference
	Provide, in conjunction with the European Commission, co-ordination regarding the European Environment and Health Action Plan and the 4 th Ministerial Conference on Environment and Health, Budapest, June 2004.	January – June 2004	Environmental Health Unit	Co-ordinated EU Position

High Level Objective 5: To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and international level are met.				
Divisional Objective: To contribute to the development of food safety policy at EU and international level				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
To contribute to the development of food safety policy and legislation at EU and international level	Attend meetings of EU and international bodies and ensure that Ireland's position on food safety issues is represented effectively e.g. <ul style="list-style-type: none"> Working Group on Foodstuffs Working Group on Official Feed and Food Controls Standing Committee on Food Chain & Animal Health <ul style="list-style-type: none"> General Food Law Toxicological Safety GM Food & Feed and Environmental Risk Attend the Global Forum on Food Safety Regulators	On-going	S McEvoy R Cahillane J Regan M Burke N OMahony T McCusker S Maguire N Sheehan	Presentation and articulation of the Irish/Department's position Satisfactory outcome of discussions insofar as Ireland's/ Department's policies and views are concerned
		2nd half 2004	S McEvoy J Regan	Satisfactory outcome of discussions insofar as Ireland's/ Department's policies and views are concerned
	Participate in Codex Committee meetings on: <ul style="list-style-type: none"> Food Additives and Contaminants Food Hygiene General Principals Food Labelling Nutrition and Foods for Special Dietary Uses 	On-going	J Regan S Maguire	Satisfactory outcome of discussions insofar as Ireland's/ Department's policies and views are concerned

High Level Objective 5: To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and international level are met.				
Divisional Objective: To contribute to the development of food safety policy at EU and international level				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
To ensure Ireland's EU and international obligations in relation to food safety legislation are met	Transposition of EU food safety legislation for which the Department is responsible.	On-going	Entire Unit	Enactment of new legislation within prescribed time limits
Comments:				

High Level Objective 5: To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and international level are met.				
Divisional Objective : To contribute to the EU policy in regard to the regulation of medicines and cosmetic products				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs

High Level Objective 5: To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and international level are met.				
Divisional Objective : To contribute to the EU policy in regard to the regulation of medicines and cosmetic products				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
To contribute to the development of policy in respect of medicinal products and cosmetic products at EU and international level	Attend meetings of EU and international bodies and ensure that Ireland's position on consumer safety issues in regard to pharmaceutical products and cosmetic products is represented	On-going	T McGuinn N Quinn M Griffin	Presentation and articulation of the Irish/Department position. Satisfactory outcome of discussions insofar as Ireland's/ Department's policies and views are concerned
	Attend meetings of the Pharmaceutical Committee and Standing Committee on Medical Products and servicing the Standing Committee on Medical Products	On-going	T McGuinn N Quinn M Griffin	Adoption of Opinions that are supported by Ireland
	Attend meetings of the Working Party on Cosmetic Products	On-going	T McGuinn N Quinn	Adoption of Opinions that are supported by Ireland
	Attend meetings of the Standing Committee on Cosmetic Products	On-going	T McGuinn N Quinn	Adoption of Opinions that are supported by Ireland

High Level Objective 5: To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and international level are met.				
Divisional Objective : To contribute to the development of tobacco control policy at EU and international level				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Implementation of EU Directive on the Manufacture, Presentation and Sale of Tobacco Products	Implementation of S.I. 425 of 2003 Liaison with Office of Tobacco Control and relevant enforcement authorities	On going	GODufaigh K. Devine S. McEvoy N. Sheehan B. Dowling B. O'Meara	Implementation of Regulations
Implementation of EU Directive on Tobacco Advertising	Implementation of Public Health (Tobacco) (Amendment) Bill, 2003 when enacted	On going	As above	Implementation of 2003 Bill when enacted
EU Council recommendation on prevention of smoking and on initiatives to improve tobacco control	Implementation of Public Health (Tobacco) (Amendment) Bill, 2003 when enacted	On-going	As above	Implementation of 2003 Bill when enacted
Implementation of Commission Decision on the use of colour photographs ... as health warnings	Transposition of Decision into national law	December 2004	As above	Regulations made
Comments: 				

High Level Objective 5: To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and international level are met.				
Divisional Objective : To contribute to the development of Environmental Health Policy at EU and international level.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Influence the development of policy in these areas with a view to incorporating these developments in eventual Irish policy and legislation	Participate in preparations for and attend the 4 th Ministerial Conference on Environment and Health, Budapest 2004 (WHO)	June 2004	E Corcoran B Murphy S McEvoy N Sheehan C Griffin E Gilvarry N Murray H Hynes M Hayden B Carolan	Participation in Preparatory Meetings and ensure successful Conference
	Participate in work on the European Environment and Health Strategy (EU) - participate in the development of an action plan for the period 2004-2010.	Ongoing 2004 June 2004	As above	Participation in Consultative Group Meetings
	Co-ordination of Ireland's position (internal and interdepartmental) on documents relating to:	Ongoing	As Above	Meetings and co-ordination of observations / briefing on relevant documents
	<ul style="list-style-type: none"> the European Environment and Health Strategy/Action Plan. 			

Part 2**Developing the capacity of the Division**

Objective	Output	Target completion date	Person(s) responsible / involved
Conduct PMDS planning meetings and complete role profile forms	Completed Role Profile Forms. Completed Personal Training and Development Plans returned to Training Officer	31/01/04	All staff
Conduct first Interim Review	Completed interim Review form, Role Profile updated as necessary plus upward feedback to manager	31/05/04	All staff
Conduct second Interim Review	Completed interim Review form, Role Profile updated as necessary	30/09/04	All staff
Conduct Annual Performance and Development Review	Annual Performance and Development Review form completed plus review upward feedback to manager	31/12/04	All staff
Manage quality of work of division	Enhanced quality of work output, improved policies and procedures for division	31/12/04	Division Head responsible; all staff involved.
Ensure involvement of, all staff in the Division in the Performance Management and Development Programme	Improvement of individual and team performance in order to achieve Divisional objectives	On-going	All staff
Ensure Quality Customer Service.	Improvement of individual and team performance in order to achieve Divisional objectives	On-going	All staff
Ensure that training and development needs of staff in the Division are met through access to relevant courses	Improve knowledge of areas of work and improve efficiency in processing workload.	On-going	All staff

Department of Health and Children
Business Plan 2004

Division Name: Health Promotion Unit

Division Head: Mr Chris Fitzgerald

MAC Member: Mr Noel Usher

High Level Objective:

High Level Objective 5:

To support the delivery of the wider programme for government (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and international level are met.

Divisional Objective 1: Strengthen and maintain European and international links, ensure success of Ireland's EU Presidency in 2004 in so far as Health Promotion Unit's activities are involved.

High Level Objective 1:

To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.

Divisional Objective(s):

1. Develop the infrastructural requirements necessary for the implementation of the relevant aspects of the Health Strategy – *Quality and Fairness* and the Health Promotion Strategy 2000-2005, particularly in the context of the Health Reform Programme and the restructuring of the Department.
2. Intensify the promotion of health and well being by the continued implementation of the aims and objectives contained in the Health Promotion Strategy 2000-2005
3. Agree plan for future implementation of Cardiovascular Health Strategy having regard to the Health Services Reform Programme.

High Level Objective 1, 2 3 and 4:

Divisional Objective 3:

Continue the implementation of the recommendations of the Cardiovascular Health Strategy **Building Healthier Hearts** in a planned and structured manner and agree plans for the future implementation of the Strategy, having regard to the Health Reform Programme and the restructuring of the Department.

As the Cardiovascular Health Strategy spans a number of service areas through its implementation a number of high level objectives are being addressed, as represented on the following table

High level objective	Aspects of cardiovascular Health Strategy that relate to high level objective
Objective 1	Health promotion, primary care and cardiac rehabilitation
Objective 2	Hospital services and cardiac rehabilitation
Objective 3	Primary care, pre hospital, hospital and cardiac rehabilitation
Objective 4	Information systems, research and audit

Part 1

High Level Objective: 5: To support the delivery of a wider programme (outside of the delivery of health and personal social services) and to ensure Ireland's commitments at European Union and international level are met.				
Divisional Objective 1: Strengthen and maintain European and international links, ensure success of Ireland's EU Presidency in 2004 in so far as Health Promotion Unit's activities are involved.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Ensure success of Ireland's EU Presidency in 2004 in so far as Health Promotion Unit's activities are involved.	Provide administrative support for the Co-ordination Committee and the three Expert Committees of the CARDS Project	June 2004	C Brennan	Necessary work completed for the conference
	Prepare and organise the CARDS conference on May 10/11 2004 in Cork	June 2004	E. Shelley, B. Brogan C Brennan M Kinsella	Disseminate the conclusions of the conference
	Provide administrative support for Expert Committee and Management Committee of the organised conference on 'Towards a Comprehensive Cardiovascular Health Policy at European Union level'	Feb 2004	P Henshaw	Work completed for Conference EU Health Council Recommendation on the Prevention of Cardiovascular Disease.
	Prepare and organise conference on 'Towards a Comprehensive Cardiovascular Health Policy at European Union level'	Feb 2004	E Shelley B Brogan P Henshaw L Dunne	Dissemination of conclusions of Conference
	Prepare and organise European Conference on Workplace Health Promotion	June 2004	O McGovern F Keegan E Ryan	Successful conference
	Plan European Conference on Breastfeeding Promotion in Europe	June 2004	O McGovern M Fallon D Mahony	Successful conference
North/South	Develop a structured arrangement for ongoing co-operation in the area of North/South development	Ongoing	S McGovern B O'Neill F Keegan E Ryan	Structure developed
International/EU	Liaise and report to relevant EU and international structures on all aspects of health promotion	Ongoing	All senior staff	Reports provided. Meetings attended.
Comments:				

High Level Objective: 1: To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.				
Divisional Objective: 1: Develop the infra-structural requirements necessary for the implementation of the Health Strategy <i>Quality and Fairness</i> and the Health Promotion Strategy 2000-2005, particularly in the context of the Health Reform Programme and the restructuring of the Department				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Contribute as necessary to the restructuring of the Department and pursue devolution of certain executive functions under Reform Programme	Resolve print management contract issue	April 2004	S McGovern K Lombard	Print management contract awarded or new process begun
	Maintain and develop provision of health promotion literature	Ongoing	K Lombard D McCann	Literature provided
	Strengthen Editorial Group to streamline health promotion publications to facilitate devolution	Ongoing	S McGovern D Mahony	Editorial Group functioning effectively
Continue to provide support for improving literacy in the general population	To continue to liaise with NALA on health literacy projects	Ongoing	S McGovern D Mahony	Continued support
Prepare groundwork for Phase 3 of National Health and Lifestyle Surveys	Tender for contract	Sept 2004	C Fitzgerald D Mahony	Contract awarded
Maintain HPU Website	Continue maintenance and further development of Website	Ongoing	F Keegan E Ryan	Website maintained and improved
Review of Health Promotion Strategy	Complete the review of the implementation of the HP Strategy	May 2004	B O'Neill O O'Donoghue	Review completed
Prioritise areas for action arising from HP Strategy review	Prioritise areas for action arising out of the review of the HP Strategy taking on board the Reform agenda	Ongoing from June 2004	B O'Neill O O'Donoghue	Actions prioritised
Review of current national training programme in relation to promoting health	Oversee the review of current national training programme in relation to promoting health	Ongoing	B O'Neill O O'Donoghue	Review complete
Guidelines to evaluate campaigns on health promotion initiatives	Develop guidelines to evaluate campaigns on health promotion initiatives	Ongoing	B O'Neill O O'Donoghue	Guidelines developed
Comments:				

High Level Objective: 1: To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.				
Divisional Objective: 2 : Intensify the promotion of health and well being by the continued implementation of the aims and objectives contained in the Health Promotion Strategy 2000-2005, particularly in the context of the Health Reform Programme and the restructuring of the Department				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
(a) encourage the development of locally based health promotion initiatives/settings such as				
Hospital	Provide support to the Health Promoting Hospitals Network Organise all-island conference	Ongoing Nov 2004	S McGovern K Lombard	Support provided Successful conference
Community	<ul style="list-style-type: none"> Continue support for and expand the Healthy Communities pilot projects Continue support for community development initiatives in Health Board areas. Produce Interim report on Health Board Community Development initiatives in 2002 - 2003 Evaluation of initiatives and production of final report and recommendations to inform future initiatives 	Ongoing Ongoing Feb 2004 Dec 2004	S McGovern D Mahony Ditto Ditto Ditto	Project expanded Development of community as an effective setting for health promotion messages Report produced Evaluation completed and report produced
Workplace	<ul style="list-style-type: none"> Appoint national co-ordinator Establish all island workplace health network Develop workplan for workplace network Liaise with regional workplace health co-ordinators to establish regional links and pilot projects 	March 04 June 04 Ongoing Ongoing	S McGovern F Keegan/E Ryan Ditto Ditto	Co-ordinator appointed Committee established Workplan agreed Pilot projects commenced

High Level Objective: 1: To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.				
Divisional Objective: 2 : Intensify the promotion of health and well being by the continued implementation of the aims and objectives contained in the Health Promotion Strategy 2000-2005, particularly in the context of the Health Reform Programme and the restructuring of the Department				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Schools	<ul style="list-style-type: none"> To continue to work in partnership with the Department of Education and Science and health boards to ensure the implementation of SPHE at both primary and post primary levels. To develop a plan for the Health Promoting School in Ireland in partnership with the Department of Education and Science 	<p>Ongoing</p> <p>Sept 2004</p>	<p>O McGovern</p> <p>O McGovern</p>	<p>Time tabled SPHE in all schools. Development of curriculum for senior cycle</p> <p>Plans to work toward the health promoting school developed.</p>
Colleges	<ul style="list-style-type: none"> To work towards the establishment of an Irish Network of Health Promoting Colleges in partnership with relevant stakeholders 	Dec 2004	O McGovern B O'Neill	Framework developed
Youth Sector	<ul style="list-style-type: none"> To continue to support the implementation of National Youth Health Programme in partnership with the Department of Education and Science and the National Youth Health Programme 	Ongoing	O McGovern	<p>Completion of Strategic Review</p> <p>Implementation of new programme</p>

High Level Objective: 1: To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.				
Divisional Objective: 2 : Intensify the promotion of health and well being by the continued implementation of the aims and objectives contained in the Health Promotion Strategy 2000-2005, particularly in the context of the Health Reform Programme and the restructuring of the Department				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
(b) develop topic based initiatives and national awareness campaigns where appropriate				
Alcohol	Develop and coordinate new alcohol awareness campaign in conjunction with the National Children's Office	Sept 2004	S McGovern K Lombard K Cashman	Campaign launched
	Draft and publish 2 nd Report of Strategic Task Force on Alcohol (STFA)	April 2004	K Lombard K Cashman	Report published
	Finalise the 1 st IDG Report	Feb 2004	K Lombard K Cashman	Report approved and necessary action taken
	Process legislation on alcohol advertising	Ongoing	S McGovern K Lombard	Legislation processed
	Co-ordinate and support research projects: CLAN, ICGP, A+E, ESPAD, College Framework evaluation	Ongoing	K Lombard K Cashman	Support provided
	Monitor and evaluate Responsible Serving of Alcohol programme	Ongoing	K Lombard K Cashman	Satisfactory continuation of programme
	Continue to lead on Special Initiative (Sustaining Progress)	Ongoing	S McGovern K Lombard	Continued input
	Finalise discussions on new advertising arrangements	May 2004	S McGovern	New code produced

High Level Objective: 1: To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.				
Divisional Objective: 2 : Intensify the promotion of health and well being by the continued implementation of the aims and objectives contained in the Health Promotion Strategy 2000-2005, particularly in the context of the Health Reform Programme and the restructuring of the Department				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Anti-smoking	Launch of Smoke Free at Work Campaign	May 2004	B Brogan C Lyons	Campaign launched
	Extension of anti-smoking campaign, incorporating passive smoking ads	Ongoing	B Brogan C Lyons	National smoking cessation action plan established and finalised research on best practice in smoking cessation
	Ad campaign to be developed for young people	Oct 2004	B Brogan C Lyons O McGovern	Effectiveness of campaign demonstrated
	Evaluation of 'Every cigarette is doing you damage' campaign	Dec 2004	B Brogan C Lyons	Effectiveness of campaign demonstrated
	Proposal document for the training of SCOs to be finalised		B O'Neill O O'Donoghue	Document finalised
	Identify mechanism for quantifying the effectiveness of campaign	Oct 2004	B Brogan B O'Neill	Mechanism identified
	Evaluation of Quitline, including customer satisfaction	Dec 2004	B Brogan C Lyons	Effectiveness of campaign demonstrated
Cancer	Support the Irish Cancer Society	Ongoing	F Keegan E Ryan	Ongoing contact with ICS
	Support Acute Hospitals in the completion of new cancer strategy in relation to health promotion	May 2004	B O' Neill O O'Donoghue	Strategy completed

High Level Objective: 1: To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.				
Divisional Objective: 2 : Intensify the promotion of health and well being by the continued implementation of the aims and objectives contained in the Health Promotion Strategy 2000-2005, particularly in the context of the Health Reform Programme and the restructuring of the Department				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Breastfeeding	<ul style="list-style-type: none"> To develop and disseminate new Strategic Action Plan 	Sept 2004	M. Fallon D Mahony	Publication and dissemination of action plan
	<ul style="list-style-type: none"> Support the expansion of the Baby Friendly Hospital Initiative 	Ongoing	Ditto	Increased membership of BFHI
	<ul style="list-style-type: none"> Plan 2nd National Breastfeeding Conference 	Nov 2004	Ditto	Successful conference
	<ul style="list-style-type: none"> Develop National Breastfeeding Awareness Campaign 	Oct 2004	Ditto	Campaign developed and launched
	<ul style="list-style-type: none"> Produce materials to support new maternity protection legislation 	March 2004	Ditto	Material developed
	<ul style="list-style-type: none"> Work in partnership to develop policy on Infants and Nutrition in refugee accommodation and reception centres 	Ongoing	Ditto	Policy developed
	<ul style="list-style-type: none"> Develop ongoing materials to promote breastfeeding awareness among relevant stakeholders 	Ongoing	Ditto	Materials produced
Mental Health	<ul style="list-style-type: none"> Continue to support NGOs and health boards in promotion of positive mental health initiatives 	Ongoing	S McGovern B O'Neill D Mahony	Continued support
	<ul style="list-style-type: none"> Support Projects on Mental Health Promotion 	Ongoing	Ditto	Continued support
	<ul style="list-style-type: none"> Establish expert committee on mental health promotion to input into Mental Health Review 	Ongoing	Ditto	Committee established

High Level Objective: 1: To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.				
Divisional Objective: 2 : Intensify the promotion of health and well being by the continued implementation of the aims and objectives contained in the Health Promotion Strategy 2000-2005, particularly in the context of the Health Reform Programme and the restructuring of the Department				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Accident Prevention	<ul style="list-style-type: none"> Continue to liaise with the NSC Fire Safety committee 	Ongoing	S McGovern D Mahony	Continued liaison
	<ul style="list-style-type: none"> Input into World Health Day 2004: Road Safety 	April 2004		Liaison with Dept Transport and National Safety Committee
	<ul style="list-style-type: none"> Support pilot project on Child Accident Prevention Programme in the home 	Ongoing	B O'Neill O O'Donoghue	Support provided
Sexual Health	<ul style="list-style-type: none"> Develop an overview sexual of health promotion and identify areas for collaboration with relevant stakeholders 	Dec 2004	O McGovern	Overview developed
	<ul style="list-style-type: none"> Ongoing development and dissemination of sexual health awareness materials 	Ongoing	Ditto	Convenience advertising maintained. Dissemination of schools video. STI booklet developed.
	<ul style="list-style-type: none"> Support the development of An Irish Survey of Sexual Knowledge Attitudes and Behaviour 	Ongoing	ditto	Participation on research steering and management groups.

High Level Objective: 1: To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.				
Divisional Objective: 2 : Intensify the promotion of health and well being by the continued implementation of the aims and objectives contained in the Health Promotion Strategy 2000-2005, particularly in the context of the Health Reform Programme and the restructuring of the Department				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Drugs	<ul style="list-style-type: none"> Continue to implement the Education & Prevention Recommendations of the National Drugs Strategy 2001 – 2008 	Ongoing	S McGovern D Mahony	Implementation of Drug Prevention recommendations
	<ul style="list-style-type: none"> Continue to develop and implement the National Drugs Awareness Campaign 	Ongoing	S McGovern D Mahony	Partnership and campaign developed
AIDS/HIV	<ul style="list-style-type: none"> Continue to implement the Education & Prevention Recommendations of the National Aids Strategy 2000. 	Ongoing	O McGovern	Recommendations implemented
Obesity (1) Nutrition	Establish Obesity Task Force to develop policy document for presentation to Minister	Feb 2004	B Brogan C Lyons	Strategy document Complete October 2004
	Framework on nutrition strategy to be completed.	Sept 2004	U O'Dwyer	Launch of Nutrition Strategy
	Food & Nutrition Guidelines for Preschools, schools and Minimum Nutrition Guidelines for patients in Health Care Facilities to be launched	Sept 2004	U O'Dwyer	Guidelines launched
	Complete and disseminate review of Food and Babies booklet	May 2004	U O'Dwyer	Review completed and disseminated
	Plan, launch and evaluate Healthy Eating campaigns for 2004.	Oct 2004	C Lyons/ U O'Dwyer	Successful campaign

High Level Objective: 1: To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.				
Divisional Objective: 2 : Intensify the promotion of health and well being by the continued implementation of the aims and objectives contained in the Health Promotion Strategy 2000-2005, particularly in the context of the Health Reform Programme and the restructuring of the Department				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Obesity (2) Physical Activity	Develop physical activity guidelines for Obesity Strategy	Sept 2004	B Brogan C Lyons	Establish Task Force. Guidelines developed.
	Plan, launch and evaluate national physical activity campaign	Oct 2004	B Brogan C Lyons	Campaign launched and evaluation completed
	Have Modules signed off & ready to commence training of co-ordinators for the National GP Exercise Referral programme	Sept 2004	B Brogan C Lyons	Commence roll out of GP Exercise programme nationally
	To participate on The Department of Education and Science Task Force on Physical Activity in Primary Schools	June 2003	O McGovern	Participation on Task Force
	North South Physical Activity Conference theme for 2004 - physical activity & obesity	Nov 2004	C Lyons B Brogan	Conference held
c) develop and or support national programmes, as appropriate, for population groups				
Older people	<ul style="list-style-type: none"> Support implementation of 'Adding life to years..years to life' in association with NCAOP under National Healthy Ageing Programme 	Ongoing	S McGovern D Mahony	Implementation of relevant health promotion recommendations
	<ul style="list-style-type: none"> Continue to work in partnership with all the stakeholders in health for older people 	Ongoing	Ditto	Continuation of work of Interdepartmental group on older people
	<ul style="list-style-type: none"> Support implementation of a national physical activity for older people project 	Ongoing	Ditto	Project implemented

High Level Objective: 1: To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.				
Divisional Objective: 2 : Intensify the promotion of health and well being by the continued implementation of the aims and objectives contained in the Health Promotion Strategy 2000-2005, particularly in the context of the Health Reform Programme and the restructuring of the Department				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Traveller Health	<ul style="list-style-type: none"> Complete the development of the Traveller Being Well Programme 	June 04	S McGovern F Keegan E Ryan	Programme published
	<ul style="list-style-type: none"> Liaise with Planning & Evaluation around the development of Traveller Health 	Ongoing	ditto	Sustaining Progress updated
Men's Health	<ul style="list-style-type: none"> Continue preparation for development of Men's Health Policy 	Ongoing	S McGovern B O'Neill F Keegan/E Ryan	Process commenced and consultation completed
	<ul style="list-style-type: none"> Establish group to oversee development of strategy 	April 04	Ditto	Group established
	<ul style="list-style-type: none"> Continue to support pilot projects in health boards 	On going	Ditto	Interim reports drafted
	<ul style="list-style-type: none"> Review results of research on men's health with a view to early preparation of strategy 	Sept/Dec 04	Ditto	Draft Strategy developed
	<ul style="list-style-type: none"> Liaise with Planning & Evaluation around the development of Men's Health 	Ongoing	Ditto	Sustaining Progress updated
Children and Young People	<ul style="list-style-type: none"> Oversee the implementation of priorities in relation to young people 	Ongoing	O McGovern B O'Neill	Development of papers, recommendations and projects as appropriate
	<ul style="list-style-type: none"> Continued liaison with the National Children's Office 	Ongoing	O McGovern	Participation on relevant group. Ongoing liaison.
Comments:				

High Level Objective: 1, 2, 3 and 4				
Divisional Objective 3: Continue implementation of the recommendations of the Cardiovascular Health Strategy Building Healthier Hearts in a planned and structured manner, and agree plans for the future implementation of the Strategy having regard to the Health Reform Programme and the restructuring of the Department				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Provide management, medical and administrative support for the implementation of the Strategy	<ul style="list-style-type: none"> Support for: All of the national structures supporting the implementation of the Strategy. 	Ongoing	All staff	Progress on implementation of recommendations nationally
Agree and monitor health board developments, funding and expenditure	<ul style="list-style-type: none"> Provide administrative support to National Steering Committee on the Implementation of the First Phase of Secondary Prevention Programme in Primary Care and the Data Management Committee, including evaluation Secure, allocate and monitor funds 	Ongoing	E Shelley B Brogan P Henshaw	Complete Evaluation
Further development of cardiovascular health services	<ul style="list-style-type: none"> Launch plan for additional consultant cardiologists; review priorities and infrastructure requirements with health boards / authority 	June 2004	E Shelley C Brennan M Kinsella	Publish Joint Working Group to Review Consultant Cardiology Requirements report
Support for health information and quality Initiatives	<ul style="list-style-type: none"> Support the planned evaluation of CHAIR Agree structures, staff and resources to implement a comprehensive cardiovascular information system 	April 2004	E Shelley	Plan and oversee evaluation of CHAIR
		ongoing	C Brennan M Kinsella B Brogan C Brennan	Develop design brief and progress implementation of CHIS

Health Promotion Unit

High Level Objective: 1, 2, 3 and 4				
Divisional Objective 3: Continue implementation of the recommendations of the Cardiovascular Health Strategy Building Healthier Hearts in a planned and structured manner, and agree plans for the future implementation of the Strategy having regard to the Health Reform Programme and the restructuring of the Department				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Planning, Monitoring and Evaluation of Cardiovascular Health Strategy	<ul style="list-style-type: none"> • Agree, disseminate and plan the implementation of acute coronary syndrome and heart failure and electrophysiology guidelines, in conjunction with RCSI and the IC 	ongoing	B Brogan C Brennan	Put structures in place including a national committee to disseminate guidelines as well as a plan for their implementation. nationally
	<ul style="list-style-type: none"> • Conclude research plan for CVD Strategy 	ongoing	B Brogan E Shelley C Brennan	
Evaluation of Cardiovascular Health Strategy	<ul style="list-style-type: none"> ▪ Undertake qualitative review of CVD Strategy 	Dec 2004	P Henshaw	Have agreed framework and mechanism for qualitative review of strategy
Comments:				

Part 2**Developing the capacity of the Division**

Objective	Output	Target completion date	Person(s) responsible / involved
Conduct PMDS planning meetings and complete role profile forms	Completed Role Profile Forms. Completed Personal Training and Development Plans returned to Training Officer	31/01/04 31/01/04	All staff
Conduct first Interim Review	Completed interim Review form, Role Profile updated as necessary	31/05/04	All staff
Conduct second Interim Review	Completed interim Review form, Role Profile updated as necessary	30/09/04	All staff
Conduct Annual Performance and Development Review	Annual Performance and Development Review form completed	31/12/04	All staff
Manage quality of work of division	Enhanced quality of work output, improved policies and procedures for division	31/12/04	Division Head responsible; all staff involved.

Department of Health and Children

Business Plan 2004

Division Name: Women's Health Policy Unit

Division Head: Chris Fitzgerald

MAC Member: Noel Usher

High Level Objective 1:

To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.

Divisional Objective(s):

To provide an overall policy context, and appropriate resources from within those available, for the protection and promotion of the health and well-being of women.

High Level Objective 4:

To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.

Divisional Objective(s):

Within the resources available, to support relevant agencies in the performance of their functions. To contribute to and participate in the Health Reform Programme as necessary and in the restructuring of the Department.

Part 1

High Level Objective: To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.				
Divisional Objective: To provide an overall policy context, and appropriate resources from within those available, for the protection and promotion of the health and well-being of women.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
To work, at an overall policy level, towards the improvement of the health of women	To provide a Departmental point of co-ordination in relation to the implementation of the Women's Health Plan (WHP).	On-going	CF; GK;	- To develop a mechanism to provide an ongoing Departmental response to the WHP
		On-going	CF; GK;	- To facilitate a Departmental response to the report "Promoting Women's Health: a population investment in Ireland's future" – the Women's Health Council (WHC)'s review of the WHP
		Dec 2004	GK	- To participate in the WHC's National Forum to define the principles and parameters for future policy and action in women's health

Women's Health Policy Unit

High Level Objective: To provide a policy and legal framework for the protection and promotion of health and well being which gives active support to improving quality of life, targets inequalities in health and advances inter-sectoral working.				
Divisional Objective: To provide an overall policy context, and appropriate resources from within those available, for the protection and promotion of the health and well-being of women.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
To represent the Department of Health and Children input to the provision of a multi-agency, comprehensive and cohesive response to women experiencing violence	To participate in the National Steering Committee on Violence against Women (NSC) and 5 of its sub-committees	On-going	GK; GK;	<ul style="list-style-type: none"> - Participation in and presentation of Department position to the NSC and its sub-committees - To support the health boards in implementing the recommendations, appropriate to them, of the Task Force on Violence against Women
Comments:				

Women's Health Policy Unit

High Level Objective:

To put in place organisational structures, accountability frameworks and management capacity (systems and people) to ensure that health and personal services are planned and delivered efficiently and effectively on the basis of best available evidence and monitored and evaluated on the basis of this evidence.

Divisional Objective:

Within the resources available, to support relevant agencies in the performance of their functions. To contribute to and participate in the Health Reform Programme as necessary and in the restructuring of the Department.

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
To support the work of the Women's Health Council.	- to liaise with the WHC	On-going	CF	- To represent the Department on the Board of the WHC
Contribute as necessary to the Health Reform Programme and the restructuring of the Department	To assess implications of the Reform Programme for current organisational structures and services and participate in implementation of Programme	Ongoing	CF; GK; GK	- Monthly liaison meetings with Department and WHC Director - To oversee funding of the WHC
Comments:				

Part 2

Developing the capacity of the Division

Objective	Output	Target completion date	Person(s) responsible / involved
Conduct PMDS planning meetings and complete role profile forms	Completed Role Profile Forms. Completed Personal Training and Development Plans returned to Training Officer	31/01/04	All staff
Conduct first Interim Review	Completed interim Review form, Role Profile updated as necessary	31/05/04	All staff
Conduct second Interim Review	Completed interim Review form, Role Profile updated as necessary	30/09/04	All staff
Conduct Annual Performance and Development Review	Annual Performance and Development Review form completed	31/12/04	All staff
Manage quality of work of division	Enhanced quality of work output, improved policies and procedures for division	31/12/04	Division Head responsible; all staff involved.

Division Heads: Éimear Fisher (Deputy Director) Marie Kennedy/Mary Golden
(one post work-sharing), Anne O'Donnell (Head of
Communications) Sinead Hanafin (Head of Research)

MAC Member: Frances Spillane (Director of Office)

NATIONAL CHILDREN'S OFFICE

BUSINESS PLAN 2004

Introduction

The role of the National Children's Office is to lead and oversee the implementation of the National Children's Strategy which is to operate within a ten year timeframe to progress the three goals of the Strategy

- Goal 1 – Children will have a voice in matters which affect them and their views will be given due weight in accordance with their age and maturity.
- Goal 2 – Children's lives will be better understood; their lives will benefit from evaluation, research and information on their needs, rights and the effectiveness of services.
- Goal 3 – Children will receive quality supports and services to promote all aspects of their development.

The National Children's Office has the lead role for Goals one and two. In regard to the third goal individual Government Departments retain responsibility for implementing the Strategy. The National Children's Office has responsibility for progressing key policy issues identified by the Cabinet Committee on Children requiring cross-departmental/inter agency action and for co-ordinating and monitoring progress on the Strategy.

The Strategy Statement 2003-2005 for the National Children's Office reflects very closely the Goals and objectives of the National Children's Strategy.

In discharging its responsibilities the Office has a particular responsibility to support the Minister of State with Special Responsibility for Children particularly in relation to overseeing the implementation of the National Children's Strategy and in co-ordinating Government policy on children. Supporting the Minister and the Parliamentary process is consequently an integral part of each of the Office's divisional objectives.

The National Children's Office is an innovation under the SMI as it is a cross-cutting office with a policy remit. In view of its small size (currently 16.9 whole time equivalent staff), the National Children's Office operates as a network organisation and works in partnership with a wide range of agencies in both the statutory and NGO sectors. During 2003, in addition to other Government Departments, Health Boards and City and County Development Boards (CDBs), the NCO worked successfully on specific projects with a range of organisations including the *National Youth Council*, *RTÉ*, the *Children's Rights Alliance*, the *ISPCC*, the *Broadcasting Commission of Ireland*, the *Civil Service Commission*, *Programme of Action for Children (Part of the Health Board Executive)*, and the *Institute of Public Health*.

Priorities for 2004

While staff in the NCO work in specific teams, there is a strong emphasis on cross-divisional working and in particular, the input of the research and communications teams to the work of the other teams in the NCO. For 2004, a number of corporate objectives (which are the joint responsibility of all teams) have been identified and these have been shaded for ease of reference.

The NCO priorities for 2004 are:

1. Progressing the work of the Student Council Working Group
2. Establishment of NCO Children and Young People's Forum.
3. Publication of Guidelines on Children's Participation
4. Implementation of a national set of Child Well Being Indicators
5. Awarding the contract for the National Longitudinal Study
6. Finalising Ireland's Report to the UN Committee on the Rights of the Child
7. Publications of the Guide to the Children Act, 2001
8. Report on monitoring of the 'Youth Homelessness Strategy'

Part 1

High Level Objectives from the Strategy Statement relevant to the Section.

High Level Objective 1

To continue to develop initiatives to achieve the first goal of the National Children's Strategy: *children will have a voice in matters which affect them.*

Divisional Objective(s):

- Promote the work, publications and outputs of the NCO.
- Maintain and expand strategies for consultation with, and participation by children.

High Level Objective 2

To undertake research on children's issues and promote the collection of reliable information to inform decision-making and improve evaluation in order to achieve the second goal of the *National Children's Strategy* that children's lives will be better understood.

Divisional Objective(s)

- To establish the National Longitudinal Study of Children in Ireland
- To develop indicators for evaluating the well-being of Ireland's children
- To continue the National Children's Strategy Research Scholarship Scheme
- To establish new research structures as required under the National Children's Strategy
- To extend understanding of the whole child perspective
- To contribute to national/international research agenda
- To support the Department of Foreign Affairs in ensuring Ireland meets its international obligations in the children's policy area.

High Level Objective 3

To improve co-ordination of supports and services to children and to oversee the implementation of the *National Children's Strategy* and in particular the third goal of the Strategy: children will receive quality supports and services to promote all aspects of their development.

Divisional Objective(s)

- To improve co-ordination of objectives, services and related actions under the third goal of the National Children's Strategy and improve co-operation at local level in relation to services for children.
- To co-ordinate the priority issues identified by the Cabinet Committee on Children in their work programme for 2003 including the development of play and recreation policies for under and over 12's.

- To improve co-ordination of supports and services to children and to oversee the implementation of the National Children's Strategy, in particular the third goal of the Strategy: children will receive quality supports and services to promote all aspects of their development.
- To monitor Progress on all actions under the *National Children's Strategy*.

High Level Objective 4

To develop an overview of public policy in relation to children in order to identify gaps to recommend appropriate action to address them.

Divisional Objective(s)

- Monitor public policy which has implications for children to assess its compatibility with the underlying principles of the National Children's Strategy; identify/tackle new issues as they emerge.
- To develop an overview of public policy in relation to children in order to identify gaps to recommend appropriate action to address them.

Part 2

Developing the capacity of the Office

Developing the internal capability of the Office to discharge its functions efficiently and effectively by, inter alia, embedding the integrated programme of change under the SMI and in particular

- Business Planning
- Performance Management and Development (including training)
- The Quality Customer Service Initiative.

Review of the business plan

The plan will be reviewed regularly and updated as necessary to reflect changing circumstances. Review mechanisms will include staff meetings and status reports. Review of the business plan will also form an important part of the regular management meetings in the Office.

Part 1

High Level Objective 1: To continue to develop initiatives to achieve the first goal of the National Children's Strategy: <i>children will have a voice in matters which affect them.</i>				
Divisional Objective: Promote the work, publications and outputs of the NCO.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Draft communications strategy and events schedule for the NCO for 2004	<ul style="list-style-type: none"> Present draft Alterations to draft as necessary Completion of strategy. 	Early February	AOD	Communications Strategy circulated to staff /Minister by February
Provide media and publicity support and advice to Minister	<ul style="list-style-type: none"> Press releases and queries Obtaining media coverage Speech writing on issues relevant to Strategy 	All year	AOD, DD and other staff of NCO	Successful media and publicity support provided to Minister.
Monitor and disseminate daily news-clipping service.	<ul style="list-style-type: none"> Develop list of interested bodies in statutory and NGO sector. Circulate url and password for access to clippings. 	February	DD	Circulation of news-clippings to relevant stakeholders.
Keep up to date on topical issues	<ul style="list-style-type: none"> Brief Minister as appropriate 	All year	All Teams	
Maintain / Update NCO website	<ul style="list-style-type: none"> Provide regular updates to Communications Team. 	All Year	All Teams	Website providing up to date comprehensive information.
Maintain links with press personnel in relevant Departments.	<ul style="list-style-type: none"> Set up meetings with press personnel in relevant Departments. Establish links and boundaries on areas of media work. Promote awareness of NCS. 		AOD, DD	
Promote the work and profile of the NCO.	<ul style="list-style-type: none"> Produce leaflet on the work of the NCO. Production of press releases, speeches, briefings and other press materials. Update and develop existing website. Manage design and construction of new NCO website. NCO information stand at exhibitions, conferences 	Early February Other actions will be initiated throughout the year at appropriate times.	AOD, IM, AOD, DD AOD, DD DD	Increased public and political awareness of the aims of the NCS and the work of the NCO.

National Children's Office
Business Plan 2004

High Level Objective 1: To continue to develop initiatives to achieve the first goal of the National Children's Strategy: <i>children will have a voice in matters which affect them.</i>				
Divisional Objective: Promote the work, publications and outputs of the NCO.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
	etc. <ul style="list-style-type: none"> Attend conferences and seminars. 		AOD, IM, DD	
Manage the editing and production of all NCO publications.	<ul style="list-style-type: none"> Publications schedule 2004 NCO Annual Report. NCO Annual Report for---- Children Editing/managing the editing of NCO policy publications. Providing publications advice and support to NCO staff Managing print and dissemination 	January April April All year All year	AOD AOD/All POs AOD, IM, AOD, IM DD, TMcG	Production of quality publications in line with planned timescales.
Organise information seminars for key personnel in cross-cutting Departments on NCS, NCO and responsibilities under Strategy.	<ul style="list-style-type: none"> Arrange dates and venues for series of seminars Plan programme for seminars 	Seminars to be completed by June 2004	AOD (Lead)	All cross-cutting Departments clearly briefed on implementation of Strategy.
Organise seminar for policy personnel in public, private and voluntary sectors <i>You Need Young People</i>	<ul style="list-style-type: none"> Book venue Invitations Plan content Book speakers Retain facilitators 	November 2004	AOD, IM, DD, TMcG, All POs	Policy makers provided with clear understanding of the value of participation by children and young people.
Assisting OSI with Communications Strategy	<ul style="list-style-type: none"> Planning meetings Preparation of materials Facilitation of sessions in OSI 	Jan/Feb February February/ March	AOD	

National Children's Office
Business Plan 2004

High Level Objective 1: To continue to develop initiatives to achieve the first goal of the National Children's Strategy: <i>children will have a voice in matters which affect them.</i>				
Divisional Objective: Promote the work, publications and outputs of the NCO.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Comments: Critical success factors: <ul style="list-style-type: none"> ▪ Comms Team staffing issues – full complement of staff. ▪ Deadlines met by those writing policy documents or supplying material for information products. ▪ Sufficient interest and co-operation from other agencies in participating in seminars. ▪ The difficulty of promoting the NCO as a separate entity to the Minister for Children. 				

High Level Objective 1: To continue to develop initiatives to achieve the first goal of the National Children's Strategy: <i>children will have a voice in matters which affect them.</i>				
Divisional Objective: Maintain and expand strategies for consultation with, and participation by children.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Publication of guidelines on participation by children and young people with NGO sector.	<ul style="list-style-type: none"> Establish and chair working committee to draft guidelines. Manage design and production of guidelines. Manage launch and publicity for guidelines. Circulate guidelines. 	January/ February June September September	AOD, IM, DD AOD, IM AOD, DD DD, TMcG	Guidelines available for broad circulation.
Manage funds for participation by children and young people	<ul style="list-style-type: none"> Ensure adequate cash flow for children's expenses. Manage dissemination of cash. Manage maintenance of accounts. 	All Year	TMcG	
Initiate programme of work with CDBs on participation by children and young people at local level through Comharile na nOg /other initiatives.	<ul style="list-style-type: none"> Continue to liaise with CDB staff. Develop proposal for more effective delivery of children and yp's participation locally. 		AOD, IM, MG, AK	
Manage work of the Student Council Working Group.	<ul style="list-style-type: none"> Chair and co-ordinate work of group. Administration and minutes for SCWG and sub-group meetings. Plan and manage launch of leaflet, poster and website. Manage research on student councils. Manage production of interim report to Minister. Manage production of information and training products for the establishment and running of student councils. 	All year All year February March - October October November 04 – February 05	AOD, IM, DD DD AOD, IM, DD, TMcG AOD, IM AOD AOD, DD	Working Group conducting regular and productive meetings. Research successfully completed Preparation of resource materials underway.
Manage relationship with	<ul style="list-style-type: none"> Review outputs for 2003. Manage work undertaken 	January	AOD, IM	Four regional Dail na bPaisti

High Level Objective 1: To continue to develop initiatives to achieve the first goal of the National Children's Strategy: <i>children will have a voice in matters which affect them.</i>				
Divisional Objective: Maintain and expand strategies for consultation with, and participation by children.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
ISPCCC Children's Consultation Unit	on behalf of NCO during 2004.	February - June	AOD, IM	sessions successfully held.
Develop themes from Dail na nOg 2003	<ul style="list-style-type: none"> Work with DNN delegates and NYCI in social partnership meetings Support NYCI on regional meeting of DNN delegates 	January - April	AOD, IM	
Contract out the organisation of Comhairle na nOg, Dail na nOg /Dail na bPaisti	<ul style="list-style-type: none"> Prepare tender. Contract out organisation, agree costs and content of service agreement. 	February	AOD, IM,	Comhairle and Dail development work underway.
Set up Steering committee to plan Dail na nOg and Dail na bPaisti.	<ul style="list-style-type: none"> Set up steering committee comprising relevant NGO's, CDBs and youth representatives. Chair steering committee 	March Ongoing	AOD, IM, DD AOD	Successful plan developed for 2005 Dail na nOg and Dail na bPaisti.
Establish an NCO children and young people's forum (CYPF)	<ul style="list-style-type: none"> Prepare tender to contract youth consultant to manage establishment of CYPF. Award contract. Devise work-plan for CYPF. Manage work of CYPF consultant. Support CYPF consultant in recruiting children and young people for forum. Organise weekend training and capacity building sessions for young members of CYPF. Launch of NCO CYPF. Organise and manage regular CYPF meetings 	February March April Ongoing April – May June September Ongoing	AOD, IM, DD, TMcG	NCO CYPF successfully established and functioning.
Involvement in external expert committees and groups.	<ul style="list-style-type: none"> Donegal Youth Advisory Group Tipperary Learner Centred Implementation Team 	Quarterly meetings Quarterly meetings	AOD	

High Level Objective 1: To continue to develop initiatives to achieve the first goal of the National Children's Strategy: <i>children will have a voice in matters which affect them.</i>				
Divisional Objective: Maintain and expand strategies for consultation with, and participation by children.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Conclude Guardian ad Litem Review and submit to Minister	<ul style="list-style-type: none"> Submit memo on review and proposed next steps to Minister of State 	February	ÉF/PM/ED	Preliminary Memo submitted.
	<ul style="list-style-type: none"> Make preliminary arrangements for publication of the Consultants Report 	March	ÉF/PM/ED [AOD]	Arrangements for publication of report will be in place.
	<ul style="list-style-type: none"> Obtain the views of the DJELR and DOHC in relation to the Consultants Report 	April	ÉF/PM/ED	Observations obtained
	<ul style="list-style-type: none"> Make submission to Minister of State on the Consultants Report outlining the views of the NCO, Department of Justice, Equality and Law Reform and Department of Health and Children 	Mid Year	ÉF/PM/ED	Submission to MOS
	<ul style="list-style-type: none"> Agree Follow-up actions with Minister of State Implement MOS Decision 	Timescale dependant on follow-up actions		Actions undertaken in line with MOS Decision
Comments <i>Critical success factors</i> <ul style="list-style-type: none"> Agreement by NGO's on content on participation guidelines. Retention of suitably qualified researcher to conduct study into student councils. Agreement by all stakeholders in Student Council Working Group about content of resource materials. Capacity of ISPCC Consultation Unit to run regional Dail na bPaisti. Receipt of Guardian Ad Litem consultants report by end January. Prompt responses by Departments in consultations by NCO Follow-up actions determined within timeframe (GAL). No unforeseen difficulties caused by external events – EU Presidency etc 				

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High Level Objective: High Level Objective 2 To undertake research on children's issues and promote the collection of reliable information to inform decision-making and improve evaluation in order to achieve the second goal of the <i>National Children's Strategy</i> that children's lives will be better understood.				
Divisional Objective: To establish the National Longitudinal Study of Children in Ireland				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPI's/Outputs
Complete necessary preparatory work prior to going to tender.	<ul style="list-style-type: none"> Co-ordinate with steering group, Department of Social and Family Affairs, and the tender sub-group to clarify outstanding problems and complete the tender documentation 	March 2004	SH, AMB, MG	<i>Tender document for longitudinal study completed</i>
Contact relevant departments	<ul style="list-style-type: none"> Write report on ethics sub-committee 	February 2004	SH	Ethics report available to steering group.
	<ul style="list-style-type: none"> Provide secretariat for steering group and necessary papers. 	March 2004	AMB, SH	Secretariat support for longitudinal study satisfactory
Identify and engage with international experts	<ul style="list-style-type: none"> Ensure appropriate documentation is sent to finance department, Government and funding departments 	Feb - March 2004	MG, AMB, SH	
Publish tender	<ul style="list-style-type: none"> Liaise with, and make appropriate arrangements with international experts re identification of award criteria and evaluation of tender 	March 2004	SH, AMB, MG	International experts available to evaluate the proposals.
	<ul style="list-style-type: none"> Issue tender 	March 2004	SH, AMB, MG	Tender published
	<ul style="list-style-type: none"> Contribute to bidders conference 	June 2004	SH, AMB, MG	Clarify outstanding issues
	<ul style="list-style-type: none"> Qualify tenders 	June 2004	SH, AMB, MG	
Manage evaluation process	<ul style="list-style-type: none"> Shortlist tenders 	July 2004	SH, AMB, MG	

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High Level Objective: High Level Objective 2 To undertake research on children’s issues and promote the collection of reliable information to inform decision-making and improve evaluation in order to achieve the second goal of the <i>National Children’s Strategy</i> that children’s lives will be better understood.				
Divisional Objective: To establish the National Longitudinal Study of Children in Ireland				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	<i>KPI’s/Outputs</i>
Award contract for longitudinal study Commission study on blood and tissue feasibility	• Evaluation process	July – Oct 2004	SH, AMB, MG	Evaluation process completed satisfactorily
	• Presentations and interviews	Nov 2004	SH, AMB, MG	
	• Identify preferred bidder	Nov / Dec 2004	SH, AMB, MG	
	• Contribute to contract negotiations	Dec 2004	SH, AMB, MG	Contract awarded
	• Consult with appropriate personnel	Jan/Feb 2004	SH/ AMB	Identification of key issues to be addressed
	• Identify terms of reference	Feb/March 2004	SH/AMB	
	• Write tender document	March 2004	SH/AMB	Publishable tender document Evaluation of responses to RFT Contract awarded.
	• Advertise	March 2004	SH/AMB	
	• Evaluate response	March 2004	SH/AMB	
	• Award Contract	September 2004	SH/AMB	
Comments <i>Critical success factors</i> <ul style="list-style-type: none">• Availability of international experts• Availability of necessary resources• Co-operation of all relevant Departments, agencies and other stakeholders• No unforeseen difficulties				

High Level Objective: High Level Objective 2 To undertake research on children's issues and promote the collection of reliable information to inform decision-making and improve evaluation in order to achieve the second goal of the <i>National Children's Strategy</i> that children's lives will be better understood.				
Divisional Objective: To develop indicators for evaluating the well-being of Ireland's children				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPI's/Outputs
Complete pilot study	<ul style="list-style-type: none"> Analyse data from first round Develop questionnaire for second round of pilot study Analyse data and write up study 	January 2004	AMB, SH + others	Pilot study complete
Undertake main Delphi Study	<ul style="list-style-type: none"> Identify sample frame 	January 2004	AMB, SH	Key experts identified
	<ul style="list-style-type: none"> Identify participants 	January 2004	AMB, SH	
	<ul style="list-style-type: none"> Edit paper on child well-being indicators and make available to study participants 	Feb 2004	AMB, SH	Paper on well-being available
	<ul style="list-style-type: none"> Edit paper on Delphi study and make available to study participants 	Feb 2004	SH, AMB	Paper on Delphi study available
	<ul style="list-style-type: none"> Develop questionnaire for 1st round 	Feb 2004	AMB, SH + others	
	<ul style="list-style-type: none"> Analyse responses and provide feedback for participants 	Feb. 2004	AMB, SH + others	First round complete
	<ul style="list-style-type: none"> Develop questionnaire 2nd round 	March 2004	AMB, SH + others	
	<ul style="list-style-type: none"> Analyse responses and provide feedback for participants 	April 2004	AMB, SH + others	Second round complete
	<ul style="list-style-type: none"> Develop questionnaire 3rd round 	May 2004	AMB, SH + others	
	<ul style="list-style-type: none"> Analyse responses and provide feedback for participants and achieve consensus 	June 2004	AMB, SH + others	Third round complete

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High Level Objective: High Level Objective 2 To undertake research on children’s issues and promote the collection of reliable information to inform decision-making and improve evaluation in order to achieve the second goal of the <i>National Children’s Strategy</i> that children’s lives will be better understood.				
Divisional Objective: To develop indicators for evaluating the well-being of Ireland’s children				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	<i>KPI’s/Outputs</i>
Delphi study on child well-being indicators complete <				

High Level Objective: High Level Objective 2 To undertake research on children's issues and promote the collection of reliable information to inform decision-making and improve evaluation in order to achieve the second goal of the <i>National Children's Strategy</i> that children's lives will be better understood.				
Divisional Objective: To continue the National Children's Strategy Research Scholarship Scheme				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPI's/Outputs

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High Level Objective: High Level Objective 2 To undertake research on children's issues and promote the collection of reliable information to inform decision-making and improve evaluation in order to achieve the second goal of the <i>National Children's Strategy</i> that children's lives will be better understood.				
Divisional Objective: To continue the National Children's Strategy Research Scholarship Scheme				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPI's/Outputs
Award National Children's Research Fellowships for 2004	• Review of terms and conditions for national research fellowship awards	February 2004	AMB/SH	Terms and conditions amended as appropriate
	• Advertising of fellowships	March 2004	AD	Fellowships advertised
	• Making available application forms, and other documentation	March-May 2004	AD	Applications facilitated
	• Secretariat to research fellowship award evaluation	June/July 2004	AD	Award evaluation completed satisfactorily
	• Evaluation of awards	July 2004	SH/AMB	Awards allocated
	• Presentation of fellowships	September 2004	SH/AMB	Successful candidates notified
	• Interim and end of year progress reports evaluated for on-going fellows	On-going	SH/ AMB/ AD	Satisfactory progress by students
	• Processing of fees/maintenance grants	On-going	AD	Fees and maintenance grants paid
	• Development of terms and conditions for award	January 2004	SH/AMB	Terms and conditions of award developed
	• Advertising and circulation of award details	Jan – Feb 2004	AMB	Awards advertised and good up-take encouraged
Initiate new National Children's Strategy Research Placement Scheme	• Secretariat to awards	February 2004	AD	Secretariat support provided
	• Short listing of applicants	March 2004	SH/AMB	Candidates short listed

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High Level Objective: High Level Objective 2 To undertake research on children's issues and promote the collection of reliable information to inform decision-making and improve evaluation in order to achieve the second goal of the <i>National Children's Strategy</i> that children's lives will be better understood.				
Divisional Objective: To continue the National Children's Strategy Research Scholarship Scheme				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPI's/Outputs
Select preferred candidates	<ul style="list-style-type: none"> Interviewing and selection of candidates 	March/April 2004	SH/AMB	Successful candidates selected
Mentor and supervise successful students	<ul style="list-style-type: none"> Mentoring and supervision of successful candidates 	On-going	SH/AMB	Candidates supported
Review research awards to various bodies	<ul style="list-style-type: none"> Review of young Scientist Exhibition Award 2004 and recommendations for 2005 award. 	March 2004	SH/AMB	Recommendations made about the continuation of the award
	<ul style="list-style-type: none"> Review of Children's Research Centre grant and recommendations for 2005. 	September 2004	SH/AMB	Recommendations made about the continuation of the award
Arrange presentation of completed research studies	<ul style="list-style-type: none"> Follow-up and arrange for public lecture for scholars who have completed their work 	June 2004	AMB/AD	<i>Research actively disseminated</i>
Comments <i>Critical success factors</i> <ul style="list-style-type: none"> Availability of necessary resources (incl. staff) Co-operation of all Departments, agencies and other stakeholders 				

High Level Objective: High Level Objective 2 To undertake research on children's issues and promote the collection of reliable information to inform decision-making and improve evaluation in order to achieve the second goal of the <i>National Children's Strategy</i> that children's lives will be better understood.				
Divisional Objective: To establish new research structures as required under the National Children's Strategy				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPI's/Outputs

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High Level Objective: High Level Objective 2 To undertake research on children’s issues and promote the collection of reliable information to inform decision-making and improve evaluation in order to achieve the second goal of the <i>National Children’s Strategy</i> that children’s lives will be better understood.				
Divisional Objective: To establish new research structures as required under the National Children’s Strategy				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	<i>KPI’s/Outputs</i>
Support the Research Development Advisory Group	Provision of secretariat for the Research Development Advisory Group	On-going	RD	Secretariat provided for the Research Development Advisory Group
Prioritise key issues for research development	<ul style="list-style-type: none">• Identification of key issues for research focus	May 2004	SH/AMB	<i>Identification of key issues for future research</i>
Identify options for the establishment of dissemination unit	<ul style="list-style-type: none">• Facilitation of workshop among staff of NCO• Liaise with relevant bodies	February 2004	SH	<i>Proposal for implementation of research dissemination unit.</i>
Write proposal for setting up dissemination unit	<ul style="list-style-type: none">• Identification of proposal for short, medium and long-term development	September 2004	SH/AMB	
Comments <i>Critical success factors</i> <ul style="list-style-type: none">• Availability of necessary resources (incl. staff)• <i>Co-operation of all Departments, agencies and other stakeholders</i>				

High Level Objective: High Level Objective 2 To undertake research on children's issues and promote the collection of reliable information to inform decision-making and improve evaluation in order to achieve the second goal of the <i>National Children's Strategy</i> that children's lives will be better understood.				
Divisional Objective: To extend understanding of the whole child perspective				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPI's/Outputs
Provide explanation of whole child perspective for different audiences	<ul style="list-style-type: none"> Identify relevant material underpinning whole child perspective 	February 2004	AMB/SH	Literature review and analysis of whole child perspective
Write up analysis of whole child perspective	<ul style="list-style-type: none"> Draft explanatory document on whole child perspective Review of explanatory document by Research development advisory group Edit draft explanatory document Proofing, editing and design of explanatory document Publication of explanatory document 	March 2004 April 2004 May 2004 June 2004 July 2004	SH SH/ AMB – research advisory group SH/AMB AOD, SH, AMB AOD, SH, AMB	Draft paper on whole child perspective Peer-review of paper Paper edited Proofing of paper and development of design <i>Paper published</i>
Present whole child perspective to broader audiences	<ul style="list-style-type: none"> Preparation and presentation on whole child perspective for various groups 	On-going	SH/AMB	
Comments <i>Critical success factors</i> <ul style="list-style-type: none"> Availability of necessary resources 				

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High Level Objective: High Level Objective 2 To undertake research on children's issues and promote the collection of reliable information to inform decision-making and improve evaluation in order to achieve the second goal of the <i>National Children's Strategy</i> that children's lives will be better understood.				
Divisional Objective: To contribute to national/international research agenda				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPI's/Outputs
External Agency Involvement				
Programme of Action for children	<ul style="list-style-type: none"> Attendance at and contribution to research network 	Ongoing	AMB/SH	Maintain research profile of the NCO
CECDE	<ul style="list-style-type: none"> Attendance at advisory group 	Ongoing	SH	Contribute to national research agenda
Lifestart research study	<ul style="list-style-type: none"> Attendance at steering group meetings 	Ongoing	AMB	Contribute to national research agenda
Involvement in National/ international research dissemination	<ul style="list-style-type: none"> Active participation in ChildONEurope network. 	Ongoing	SH/AMB	<i>Contribute to international research agenda</i>
Research support for NCO				
Oversee and contribute to research on school council research	<ul style="list-style-type: none"> Provision of research support for research sub-group 	On-going	AMB/SH	<i>School council research supported</i>
Present seminar on systematically searching the internet	<ul style="list-style-type: none"> Seminar on internet searching provided 	January 2004	AMB/SH	Assist research approach to identification of literature
Identify and source evidence-base for briefing papers	<ul style="list-style-type: none"> Identification of evidence for obesity paper 	January 2004	SH/AMB	Providing assistance in the development of evidence based papers
Provide research support for childcare and early education working group	<ul style="list-style-type: none"> Support for the childcare and early education sub-group 	On-going as required	SH/AMB	
Commission research	<ul style="list-style-type: none"> Commission research on child impact statements & their use in Irish context 	December 2004	SH/MG	Research on child impact statements commissioned

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High Level Objective: High Level Objective 2 To undertake research on children's issues and promote the collection of reliable information to inform decision-making and improve evaluation in order to achieve the second goal of the <i>National Children's Strategy</i> that children's lives will be better understood.				
Divisional Objective: To contribute to national/international research agenda				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	<i>KPI's/Outputs</i>
Comments <i>Critical success factors</i> <ul style="list-style-type: none"> • Availability of necessary resources • Co-operation of all Departments, agencies and other stakeholders 				

High level Objective 2: To undertake research on children's issues and promote the collection of reliable information to inform decision-making and improve evaluation in order to achieve the second goal of the National Children's Strategy that children's lives will be better understood.				
Divisional Objective: To support the Department of Foreign Affairs in ensuring Ireland meets its international obligations in the children's policy area.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Prepare Ireland's forthcoming report for submission to the UN Committee on the Rights of the Child	<ul style="list-style-type: none"> Finalise proposal on the process, establish protocols and format of agreeing Final Report (e.g. AG's views, Gov't Approval etc.) 	Mid-February	ÉF /PM/ ED	Proposal prepared and agreed
	<ul style="list-style-type: none"> Obtain material from the relevant Govt Depts for inclusion in Report 	End February	PM/ED	All relevant observations obtained
	<ul style="list-style-type: none"> Agree drafting process with Departments 	End February	ÉF/PM/ED	Drafting process agreed
	<ul style="list-style-type: none"> Organise consultation process as appropriate 	March	ÉF/PM/ED	
	<ul style="list-style-type: none"> Complete Draft Report 	End of May	ÉF/PM/ED	Draft report completed
	<ul style="list-style-type: none"> Aide Memoire to Government 	June	ÉF/PM/ED	Draft Report to Govt
	<ul style="list-style-type: none"> Submit Report to UN 	October	ÉF/PM/ED	Report to UN cttee
	<ul style="list-style-type: none"> Publication of report 	End year	PM [AOD]	Report Published
Provide reports/information to international agencies as required.	<ul style="list-style-type: none"> Analyse requests. 	As required	ÉF/PM/ED	Request analysed
	<ul style="list-style-type: none"> Consult with relevant agencies 	As required	ÉF/PM/ED	Consultations completed
	<ul style="list-style-type: none"> Consider within context of National Childrens Strategy 	As required	ÉF/PM/ED	
	<ul style="list-style-type: none"> Draft and submit response 	As required	ÉF/PM/ED	Response submitted

High level Objective 2: To undertake research on children's issues and promote the collection of reliable information to inform decision-making and improve evaluation in order to achieve the second goal of the National Children's Strategy that children's lives will be better understood.				
Divisional Objective: To support the Department of Foreign Affairs in ensuring Ireland meets its international obligations in the children's policy area.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Organise meeting of Europe de l'Enfance in Dublin on 22 April 2004 (Irish Presidency of EU)	<ul style="list-style-type: none"> • Agree Agenda (incl consult with Minister) 	Early February	FS/ ÉF/PM/ED	Agenda agreed and issued
	<ul style="list-style-type: none"> • Appoint NCO Conference Team 	Mid February		Team appointed
	<ul style="list-style-type: none"> • Finalise Conference Facilities (Dublin Castle) 	March	ÉF/PM/ED	
	<ul style="list-style-type: none"> • Memo to Minister 	March	ÉF/PM	Briefing prepared
	<ul style="list-style-type: none"> • Finalise formal & informal Programme 	March	PM/ED	Meetings attended
	<ul style="list-style-type: none"> • Welcome Pack 	March	PM/ED	
	<ul style="list-style-type: none"> • Arrange Technical Support (accreditation, presentations etc.) 	Mid Feb	ED	Support etc arranged
	<ul style="list-style-type: none"> • Finalise Delegates & observers list 	March	ÉF, PM ED	
	<ul style="list-style-type: none"> • Where required, consult with Govt depts. 	April	PM	
	<ul style="list-style-type: none"> • Prepare briefing material 	April	PM	
	<ul style="list-style-type: none"> • Participate at meetings 	April	FS, ÉF, PM	Successful Meeting of the Group held
	<ul style="list-style-type: none"> • Secretarial Support at meeting 	April	PM/ED	
Make arrangements for participation in Europe de l'Enfance in Holland in 2004 (Dutch Presidency of EU)	<ul style="list-style-type: none"> • Briefing as required • Attend meetings • Consult Departments as necessary 	July	ÉF, PM, ED	Arrangements made for participation

High level Objective 2: To undertake research on children's issues and promote the collection of reliable information to inform decision-making and improve evaluation in order to achieve the second goal of the National Children's Strategy that children's lives will be better understood.				
Divisional Objective: To support the Department of Foreign Affairs in ensuring Ireland meets its international obligations in the children's policy area.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Review implementation of the <i>Stockholm Declaration</i> and the <i>Yokohama Global Commitment</i> including the preparation of a formal Action Plan	<ul style="list-style-type: none"> Review and analyse material received from relevant Govt. Depts. 	June	PM/ED	Obligations examined
	<ul style="list-style-type: none"> (Consider need for Inter-Departmental Committee to co-ordinate further action) 	October	ÉF	Consideration completed
	<ul style="list-style-type: none"> Finalise consultations with Govt Depts 	November	ÉF/PM/ED	Consultations completed
	<ul style="list-style-type: none"> Prepare Outline National Action Plan if required. 	December	ÉF/PM/ED	Action Plan drafted (if required)
<p>Comments: Critical Success Factors</p> <ul style="list-style-type: none"> Prompt responses by Departments in consultations by NCO Reasonable notice in relation to deadlines Assistance from other teams in NCO Staff levels maintained Other priorities/key objectives do not arise which require the postponement/replacement of this objective 				

High Level Objective 3: To improve co-ordination of supports and services to children and to oversee the implementation of the National Children's Strategy, in particular the third goal of the Strategy: children will receive quality supports and services to promote all aspects of their development				
Divisional Objective: To improve co-ordination of objectives, services and related actions under the third goal of the National Children's Strategy and improve co-operation at local level in relation to services for children.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPI's/Outputs
Strengthen links with Government Departments and public agencies to drive and support the ongoing implementation of the National Children's Strategy in relation to specific projects.	<ul style="list-style-type: none"> Establish and maintain links with key personnel. Meet with relevant Departments and public agencies to ensure that principles underpinning National Children's Strategy are informing current policy. NCO consulted on all relevant policy documents/Government memos. 	Ongoing	Teams led by relevant PO's (see appendix 1)	<i>Principles underpinning children's strategy informing public policy</i> NCO input into key policy areas requiring cross departmental co-operation
Participate, as appropriate in Inter Departmental Groups and Task Forces	Attend meetings and contribute as requested to the work of the various groups including:			
	<ul style="list-style-type: none"> Strategic Task Force on Alcohol; 	Ongoing	MG	Focus on young people in new alcohol action plan.
	<ul style="list-style-type: none"> Children's Environment & Health Action Plan (CEHAPE) 	June 2004	AK	NCO input reflected in Plan

High Level Objective 3: To improve co-ordination of supports and services to children and to oversee the implementation of the National Children's Strategy, in particular the third goal of the Strategy: children will receive quality supports and services to promote all aspects of their development

Divisional Objective: To improve co-ordination of objectives, services and related actions under the third goal of the National Children's Strategy and improve co-operation at local level in relation to services for children.

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPI's/Outputs
	<ul style="list-style-type: none"> Review of Family Supports 	Ongoing	MG	Improved linkages with statutory and voluntary agencies involved in supporting the family.
	<ul style="list-style-type: none"> Programme of Action for Children HEBE 	Ongoing	Director	Improved service delivery for children (in relation to health) at local level in line objectives of NCS.
	<ul style="list-style-type: none"> Partnership with Crisis Pregnancy Agency in establishing an Interdepartmental Working Group on Teenage Pregnancies 	To be decided	To be decided	NCO contributing to results of group.
<p>Comments: Critical Success Factors:</p> <ul style="list-style-type: none"> Prompt replacement of NCO staff as vacancies arise Co-operation of Departments and agencies Other priorities/key objectives do not arise which require the postponement/replacement of this objective 				

High Level Objective 3: To improve co-ordination of supports and services to children and to oversee the implementation of the National Children's Strategy, in particular the third goal of the Strategy: children will receive quality supports and services to promote all aspects of their development

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Divisional Objective: To co-ordinate the priority issues identified by the Cabinet Committee on Children in their work programme for 2003 including the development of play and recreation policies for under and over 12's.

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPI's/Outputs
<p>Liaise with other Departments in drafting policy papers on the following (with special focus on efficacy of co-ordination between Departments):</p> <ul style="list-style-type: none"> • Obesity • Sexual Activity 	<ul style="list-style-type: none"> • Convene small working group • Identify key issues • Draft report including recommendations for follow up 	<p>Cabinet Committee meetings; <u>April 2004</u> obesity & sexual health and monitoring Report</p>	<p>Relevant PO.</p>	<p>Report prepared and submitted to Cabinet Committee</p> <p>Liaise with Departments re necessary follow up action</p>

High Level Objective 3: To improve co-ordination of supports and services to children and to oversee the implementation of the National Children's Strategy, in particular the third goal of the Strategy: children will receive quality supports and services to promote all aspects of their development

Divisional Objective: To co-ordinate the priority issues identified by the Cabinet Committee on Children in their work programme for 2003 including the development of play and recreation policies for under and over 12's.

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPI's/Outputs
Co-ordinate & monitor the implementation of the YHS	<ul style="list-style-type: none"> Lead and support the work of the YHS Monitoring Committee 	Ongoing Meetings	ÉF/TW/SS	Committee work progressed in accordance with agreed action plan
	Aftercare			
	<ul style="list-style-type: none"> Lead the work of YHS Sub-Group on Aftercare 	April	ÉF/TW/SS	Resolution of aftercare issues
	<ul style="list-style-type: none"> Lead finalisation of national aftercare guidelines 	Feb	ÉF/TW/SS	National aftercare guidelines completed and submitted to DOHC for approval
	<ul style="list-style-type: none"> Submit NAG to DOHC for approval and circulation 	Mar	ÉF/TW	
	Co-ordination			
	<ul style="list-style-type: none"> Arrange for transfer to HEBE responsibility for this group's work Liaise with HEBE on progress on this work 	February	ÉF/TW	Transfer arranged
		Ongoing	ÉF/TW	
	Statistics			
	<ul style="list-style-type: none"> Lead the work of the YHS Stats Sub-Group re issues which may arise in relation to the introduction of the YH Contact Form & the collecting of YH Data 	Ongoing	TW	
	Advocacy			
	Lead the work of the YHS Information & Advocacy Sub-Group when established by YHSMC (expected Mid-year) [Workplan tbc]	June	TW/SS	Sub-Group established and Workplan agreed

High Level Objective 3: To improve co-ordination of supports and services to children and to oversee the implementation of the National Children's Strategy, in particular the third goal of the Strategy: children will receive quality supports and services to promote all aspects of their development

Divisional Objective: To co-ordinate the priority issues identified by the Cabinet Committee on Children in their work programme for 2003 including the development of play and recreation policies for under and over 12's.

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPI's/Outputs
(Co-ordinate & monitor the implementation of the Youth Homelessness Strategy cont.)	Education	September	ÉF//TW/SS	Sub-Group established and Workplan agreed
	<ul style="list-style-type: none"> Lead the work of the YHS Education & Training Sub-Group when established by YHSMC (expected September) [Workplan tbc] 	March	ÉF/TW	
	<ul style="list-style-type: none"> Liaise with DOHC Family Support Services Working Group 	Ongoing	ÉF/TW	
	<ul style="list-style-type: none"> Liaise with DOHC on a regular basis in relation to the implementation of the YHS and in particular regarding the review of HB actions plans and the preparation of annual report 	Ongoing	ÉF/TW	
	<ul style="list-style-type: none"> Liaise with relevant Departments (identify appropriate contact person) re implementation of YHS and where appropriate, the production of YHS action plans by State Agencies under their aegis (e.g. NEWB, CDB's, etc.) and regarding a review of such plans 	December	ÉF/TW	
	<ul style="list-style-type: none"> Prepare end of year report on YHS implementation 			

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High Level Objective 3: To improve co-ordination of supports and services to children and to oversee the implementation of the National Children's Strategy, in particular the third goal of the Strategy: children will receive quality supports and services to promote all aspects of their development				
Divisional Objective: To co-ordinate the priority issues identified by the Cabinet Committee on Children in their work programme for 2003 including the development of play and recreation policies for under and over 12's.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPI's/Outputs
(Co-ordinate & monitor the implementation of the Youth Homelessness Strategy cont.)	<ul style="list-style-type: none"> Submit end of year report to the Minister of State and Cabinet Committee on Children. 	December	ÉF/TW	Report provided
Co-ordinate and monitor arrangements to ensure the implementation of the Children Act, 2001.	Review the functioning of Working Group and its sub-groups and role of NCO	March	ÉF/PM/ ED	Review submitted to Director
	<u>Guide to the Children Act Advisory Ctte</u>			
	<ul style="list-style-type: none"> Draft commentary on Guide to Act (involve Steering Group) 	May	ÉF/PM/ ED	Commentary drafted & Approved by Minister of State
	<ul style="list-style-type: none"> Submit draft to Minister of State Arrange for publication and launch of Guide 	May	ÉF/PM/ ED PM, [AOD]	Content for Guide passed to Communications Team for publication

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High Level Objective 3: To improve co-ordination of supports and services to children and to oversee the implementation of the National Children's Strategy, in particular the third goal of the Strategy: children will receive quality supports and services to promote all aspects of their development				
Divisional Objective: To co-ordinate the priority issues identified by the Cabinet Committee on Children in their work programme for 2003 including the development of play and recreation policies for under and over 12's.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPI's/Outputs
Childcare	<ul style="list-style-type: none"> Chair the meetings of the High Level Group on Childcare Provide secretarial support to the HLG Analyse the OECD Review of Early Childhood Education, OECD Babies and Bosses and other existing policy papers. Assist in the formulation of a clear national policy statement on childcare and early childhood education Prepare Report for Minister including proposals for follow-up. 	Ongoing Ongoing February September October	FS/EF/PM/ED ÉF/PM/ED ÉF/PM/ED ÉF/PM/ED	Analysis drafted Memo to Minister of State and to Government
Service NCO Advisory Board and Cabinet Committee on Children	Co-ordinate papers; make other arrangements for meetings in consultation with D/Taoiseach		RD, MK	Co-ordinate papers; make other arrangements for meetings in consultation with D/Taoiseach
Alcohol	Work with HPU to develop an Alcohol Awareness Campaign. Give support and advice to HPU on including consultation with children and young people in campaign	During 2004	MG, AK & LH MG, AOD, AK & LH	Campaign developed during 2004
National Play Policy	Publish, launch and circulate play policy	February 2004	AOD, MK, RD	Policy printed, published and circulated

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High Level Objective 3: To improve co-ordination of supports and services to children and to oversee the implementation of the National Children's Strategy, in particular the third goal of the Strategy: children will receive quality supports and services to promote all aspects of their development

Divisional Objective: To co-ordinate the priority issues identified by the Cabinet Committee on Children in their work programme for 2003 including the development of play and recreation policies for under and over 12's.

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPI's/Outputs
	Implementation and monitoring of National Play Policy: NCO actions commenced as required; Other stakeholders' actions monitored and supported; Steering Group set up	February 2004 and ongoing	RD, MK	
	Building awareness of play policy: <ul style="list-style-type: none">Co-hosting joint conference with Dublin Co. Council for local government officials;Presentations at conferences, seminars etc. as required; Provision of briefings, speeches, and written contributions to publications as required.	February 2004 and ongoing	MK, RD	Awareness of play policy among statutory and non-statutory sector
	Establishment and supervision of National Play Resource Centre	June 2004	MK, RD	National Play Resource Centre established and supervised
	Funding of play projects: <ul style="list-style-type: none">Identification of funding lines; Setting up of grants scheme for play projects as required.	Ongoing	MK, RD	Funding lines identified, grants scheme in place, monies disbursed, scheme evaluated

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High Level Objective 3: To improve co-ordination of supports and services to children and to oversee the implementation of the National Children's Strategy, in particular the third goal of the Strategy: children will receive quality supports and services to promote all aspects of their development

Divisional Objective: To co-ordinate the priority issues identified by the Cabinet Committee on Children in their work programme for 2003 including the development of play and recreation policies for under and over 12's.

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPI's/Outputs
Recreation Policy for the Over 12's	Access relevant research: <ul style="list-style-type: none"> Complete review of literature and relevant Government policy documents; Meet with key stakeholders across Government and Statutory Sector; Complete scoping paper and draft proposed action plan 	Feb 2004 Feb 2004 Feb 2004	MG, AK, LH	Research for scoping paper completed Meetings completed Scoping Paper completed and circulated within NCO
	Set up consultation structure <ul style="list-style-type: none"> Set up working group Agree work plan Organise consultation with young people and adults 	Mar 2004 September 2004	MG, AK, LH	Working Group established. Consultation process developed in NCO and timetable set out
	Draft Policy <ul style="list-style-type: none"> First draft completed by early 2005 Finalised report completed by mid March 2005 	Early 2005	MG, AK, LH	Draft produced Report finalised

Comments:

Critical Success Factors:

- Prompt replacement of NCO staff as vacancies arise
- Co-operation of Departments and agencies
- Agreement of Minister of State to proposals submitted
- Agreement of Cabinet Committee in relation to any proposals put forward
- Availability of staff resources to cater for emerging developments
- Completion of high quality guide on time by contractor in relation to Guide to Children Act, 2001
- Co-operation of Health Boards, Members of YHS Monitoring Committee, relevant Govt. Depts and State Agencies.
- Availability of staff resources to cater for emerging developments.

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High Level Objective 3: To improve co-ordination of supports and services to children and to oversee the implementation of the National Children's Strategy, in particular the third goal of the Strategy: children will receive quality supports and services to promote all aspects of their development				
Divisional Objective: To co-ordinate the priority issues identified by the Cabinet Committee on Children in their work programme for 2003 including the development of play and recreation policies for under and over 12's.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPI's/Outputs
<ul style="list-style-type: none"> Industrial Relations issues which may arise in the context of the implementation of the Strategy. Other priorities/key objectives do not arise which require the postponement/replacement of this objective 				

High Level Objective 3: To improve co-ordination of supports and services to children and to oversee the implementation of the National Children's Strategy, in particular the third goal of the Strategy: children will receive quality supports and services to promote all aspects of their development.

Divisional Objective: To monitor Progress on all actions under the *National Children's Strategy*.

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPI's/Outputs
Preparation of annual progress report on all actions under the National Children's Strategy for 2004	• Co-ordinate the preparation of the Report.	February/ March, 2004	RD, MK	
	• Review material supplied by Departments and assess progress in report to Cabinet Committee.	February /March, 2004	Relevant PO	Report assessing progress in 2003 on NCS.
	• Submit report to Advisory Board and Cabinet Committee	March, 2004	RD, MK	Report submitted to Advisory Board and Cabinet Committee within specified time-frame. Greater focus on outputs and outcomes.
	• Provide briefing/speech material on implementation of Strategy as required	Ongoing		Timely accurate briefing/speeches provided as required
Improve structures at local level to support work of NCO	Liaise with Department of Environment, Heritage & Local Government to explore options re improving the effectiveness of the CDBs in relation to key aspects of the NCS	Ongoing	AO'D, MG, AK, LH	

Comments:

Critical Success Factors:

- Co-operation of Departments and agencies.
- Agreement of Cabinet Committee in relation to any proposals put forward.
- Availability of staff resources to cater for emerging developments.

High Level Objective 4: To develop an overview of public policy in relation to children in order to identify gaps to recommend appropriate action to address them.

National Children's Office
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Office Objective: Monitor public policy which has implications for children to assess its compatibility with the underlying principles of the National Children's Strategy; identify/tackle new issues as they emerge.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Put in place a system of Child Impact Statements where Departments are seeking a Government Decision	Monitor current developments in relation to proofing mechanisms generally in Ireland	Ongoing	RD, MG	
	Commission research on the most appropriate means to develop effective child impact statements in the Irish context.	End 2004	SH	<ul style="list-style-type: none"> Proposal developed
Support the current National Children's Advisory Council in their role	Meetings of the Council organised and supported.	Ongoing	AK, AD	<ul style="list-style-type: none"> Meetings successfully organised. Timely working documents available to acceptable standard.
	<ul style="list-style-type: none"> End of Term Report to be prepared and published on website 	April, 2004	DD, AK	Report prepared and published
	<ul style="list-style-type: none"> Review operation of NCAC to end of term within NCO 		LH, AK, MG, MK	Submission to Minister
New NCAC to be established by May 2004	<ul style="list-style-type: none"> Prepare submission on reconvened NCAC ; to include details of secretariat, budget, possible work programme etc 	March 2004	AK	
	<ul style="list-style-type: none"> Make proposals to Minister on reconvening NCAC 	March 2004	AK, MG, MK	Comprehensive and timely review of NCAC completed and proposals sent to Minister
	<ul style="list-style-type: none"> Appointment of Chairperson and nominations sought for new members 	April 2004	MG, AK, LH, AD	New Council established and operational by May 2004
	<ul style="list-style-type: none"> Provide administrative support to Council 	April 2004	LH, AD	

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High Level Objective 4: To develop an overview of public policy in relation to children in order to identify gaps to recommend appropriate action to address them.				
Office Objective: Monitor public policy which has implications for children to assess its compatibility with the underlying principles of the National Children's Strategy; identify/tackle new issues as they emerge.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Represent NCO on the NCAC	<ul style="list-style-type: none"> Attend and contribute to meetings. Participate in work of subgroups of Council as required. 	Ongoing	MK	NCO views informing the work of the NCAC.
Prepare a Child Policy Review Document	Examine and report on key areas of progress on policy relating to Children	Summer 2004	RD, MK	Document produced and circulated by deadline
Comments: Critical Success Factors <ul style="list-style-type: none"> Co-operation of Departments/NCAC Availability of information Availability of necessary staff resources 				

Part 2
Developing the capacity of the Division

Objective	Output	Target completion date	Person(s) responsible / involved	
Conduct PMDS planning meetings and complete role profile forms Conduct first Interim Review	<ul style="list-style-type: none"> Completed Role Profile Forms. Completed Personal Training and Development Plans returned to Training Officer 	31/01/04	All staff	
Conduct second Interim Review	<ul style="list-style-type: none"> Completed interim Review form, Role Profile updated as necessary Completed interim Review form, Role Profile updated as necessary 	31/05/04 30/09/04	All staff All staff	
Conduct Annual Performance and Development Review	<ul style="list-style-type: none"> Annual Performance and Development Review form completed 	31/12/04	All staff	
Manage quality of work of NCO	<ul style="list-style-type: none"> Enhanced quality of work output, improved policies and procedures for division including: Co-ordinate current internal PQ/FOI procedures and implement procedural changes, if required. 	Ongoing Ongoing	Division Head responsible; all staff involved. TW/SS/KB	
Improve communications systems and databases.	<ul style="list-style-type: none"> Ensure that office databases are up to date. 	Ongoing	DD, TMcG	
Ensure training and development needs of staff are met	<ul style="list-style-type: none"> Assess corporate training needs and liaise with DOHC to provide training Update information on procedures and general matters 	Ongoing As required	Division Head responsible; all staff involved.	

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Objective	Output	Target completion date	Person(s) responsible / involved	
	<ul style="list-style-type: none"> relevant to NCO Approve NCO procedures manual 	April	TW/SS/KB ÉF/TW	
Manage miscellaneous co-ordination matters	<ul style="list-style-type: none"> Review current methodology on miscellaneous co-ordination matters Develop improved system, if required Deal with ongoing co-ordination matters 	April May Ongoing	ÉF/TW/SS/KB ÉF/TW/SS/KB ÉF/TW/SS/KB	Current methodology reviewed Improved methodology developed, if required Co-ordination responses submitted
Manage NCO accommodation and Corporate Services Needs	<ul style="list-style-type: none"> Finalise arrangements with OPW & Architects re fit out of accommodation at St. Martin's House Liaise with companies re procurement of equipment /goods / supplies & services for NCO Liaise with OPW & Landlord re ongoing issues, such as rent, services, etc. (Draw up contact list) Deal with ongoing accommodation & corporate services needs 	February Ongoing Ongoing Ongoing	ÉF/TW TW/KB TW/KB TW/SS/KB	Arrangements finalised Equipment/ Goods / Services received Issues dealt with. Issues dealt with.
Manage NCO Budget	<ul style="list-style-type: none"> Finalise NCO Financial policy 	February	ÉF/TW	Financial policy in place

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Objective	Output	Target completion date	Person(s) responsible / involved	
	<ul style="list-style-type: none"> • Liaise with DOHC's Finance Unit re NCO budget • Amend NCO financial procedures as necessary • Monitor and control NCO expenditure • Prepare quarterly outturn report of expenditure. • Liaise with other NCO teams re Expenditure plans/outturn • Co-ordinate Estimates process for NCO 	<p>February</p> <p>End April</p> <p>Ongoing</p> <p>Quarterly</p> <p>As required</p>	<p>ÉF/TW</p> <p>TW/SS/KB</p> <p>TW</p> <p>ÉF/TW</p>	<p>Requirements agreed</p> <p>Procedures amended as necessary</p> <p>Receipt of print outs from Accounts Quarterly report prepared</p> <p>Exp. issues identified and solutions agreed.</p> <p>Responses supplied to Finance Unit</p>
Enhance working capacity of NCO	<ul style="list-style-type: none"> • Actively participate in the NCO Partnership Committee • Actively participate in Team Meetings • Actively participate in Management meetings 	Ongoing	Relevant staff	
Implement Quality Customer Service Action Plan	<ul style="list-style-type: none"> • Quality Customer Service Action Plan for the NCO implemented 	Ongoing	Each PO All Staff involved	
Conduct training sessions in writing effective press releases.	<ul style="list-style-type: none"> • Plan suitable programme • Seek participants • Run training 	<p>February</p> <p>February</p> <p>March</p>	AOD	

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Objective	Output	Target completion date	Person(s) responsible / involved	
Quality Customer Service Charter	<ul style="list-style-type: none"> Develop Charter for NCO 	June 2004	MG AK LH	
Take the lead role in ensuring implementation of internal communications plan.	<ul style="list-style-type: none"> Include internal communications in the devising of the NCO Communications Strategy. Consultation with all staff on same. 	End of March	AOD	
Contribute to Civil Service Modernisation	<ul style="list-style-type: none"> Implement the commitments under Sustaining Progress – Performance Verification Process 	Ongoing	Each PO All Staff involved	
Support the Health Reform Programme	<ul style="list-style-type: none"> Provide support specific to the Health Reform Programme yet to be identified 	Ongoing	Director	
Improve internal IT communications	<ul style="list-style-type: none"> Develop easily navigated computer filing Match computer and filing systems 	Sept	TW, SS	
Contribute to the work of the Senior Managers Network on DOHC	<ul style="list-style-type: none"> Participate in SMG meetings Make contributions to papers/proposals of SMG. 	Ongoing	MK,-MG	

Comments:

Critical Success Factors

- Staff trained as required to appropriate level
- Low volume of contingency work arising in relation to the above
- Prompt response from other agencies involved
- Scale of amendments required to NCO procedures
- Minimum disruption caused by move to new office
- Maintain full staff complement
- Volume of Corporate Service demands

APPENDIX 1

Objective	Text	Person Responsible
Group 1: All children have a basic range of needs		
Objective A	Children's early education and developmental needs will be met through quality childcare services and family-friendly employment measures	EF and Team
Objective B	Children will benefit from a range of educational opportunities and experiences which reflect the diversity of need	MK and Team
Objective C	Children will be supported to enjoy the optimum physical, mental and emotional wellbeing	MG and Team
Objective D	Children will have access to play, sport, recreation and cultural activities to enrich their experience of childhood.	MK/MG and Teams
Objective E	Children will have opportunities to explore information and communication technologies in ways which are safe and developmentally supportive.	MK and Team
Objective F	Children will be safeguarded to enjoy their childhood free from all forms of abuse and exploitation.	EF and Team

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Group 2: Some children have additional needs		
Objective G	Children will be provided with the financial supports necessary to eliminate child poverty.	MK and Team
Objective H	Children will have access to accommodation appropriate to their needs.	EF and Team
Objective I	Children with behavioural problems coming before the courts or in trouble with the law will be supported in the least restrictive environment while having their needs addressed.	EF and Team
Objective J	Children with a disability will be entitled to the services they need to achieve their full potential.	EF and Team
Objective K	Children will be educated and supported to value social and cultural diversity so that all children, including Travellers and other marginalized groups, achieve their full potential.	EF and Team
Group 3: All children need the support of family and community		
Objective L	Children will have the opportunity to experience the qualities of family life.	MG and Team
Objective M	Children will benefit from and contribute to vibrant local communities.	MG and Team
Objective N	Children will benefit from a built and natural environment which supports their physical and emotional wellbeing.	MG and Team

Glossary of Initials

FS - Frances Spillane (Director)

POs and equivalent

ÉF - Éimear Fisher (Deputy Director)
MK- Marie Kennedy (Principal Officer)
MG- Mary Golden (Principal Officer)
AOD- Anne O'Donnell (Head of Communications)
SH - Sinead Hanafin- (Head of Research)

APs and equivalent

IM- Ide Mulcahy
PM - Patrick Murray
AK - Alison Keogh
TW- Tommy Wilson
AMB- Anne-Marie Brooks (Researcher)

AOs/HEOs

LH – Lara Hynes
ED- Eoin Deegan
RD- Robert Deegan
DD – Deirdre Dunworth

EOs

SS-Stephen Sheeran

COs

AD- Anne Devlin
TMcG - Teresa McGovern
KB -Keith Brown

High Level Objective 3

To ensure the system has the capacity in terms of infrastructure, technology, systems and people to deliver timely and appropriate services; and to lead and guide the development of services to ensure appropriate care is being delivered in the appropriate setting with a focus on patients, clients and their families.

Divisional Objective(s):

Develop effective Health Technology Assessment Policies.

Introduction

The National Health Strategy “Quality and Fairness: A Health System for You” is based on a whole-system approach to health matters. It recognises the role of stakeholders such as the public, community and voluntary bodies, health service providers, statutory and non-statutory bodies, other Government Departments and international bodies in working together to produce a world-class health system and a healthier population. This is also reflected in the Department’s new Strategy Statement which covers the period 2003-2005.

The inter-dependent nature of service delivery and the commitment to a customer-centred service underlie the need for strong links. The importance of establishing and maintaining such links within the Department and with all stakeholders is recognised and appreciated. This will be achieved through ongoing liaison, meetings, consultation and progress reporting as appropriate.

It is intended to devote 10% of the time of the unit to PMDS capacity building etc. as covered in part 2 of this plan.

Review of the business plan

The plan will be reviewed regularly and updated as necessary to reflect changing circumstances. Review mechanisms will include staff meetings and status reports. The plan review will be incorporated into other management activities of the division.

IMR Review Group	FurtherIdentify and specify changes to IMRs and their integration with service plan monitoring	Oct 2003On-going	C Hardy T Hynes E Duffy P Lynch (IMU)	IMR information specified and more available inbetter used in the Department and integrated with service plan monitoring/ MIE
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The work intended in the area of service planning, performance indicators and IMRs reflects the growing emphasis on planning and evaluation throughout the system. The process which we will engage on during 2003process that we will engage on during

2003 will be heavily reliant on effective and dynamic collaboration between the boards/authority and the Department and within the Department itself.

VFM is a critical area which area that HEBE must be encouraged to keep top of its agenda in ensuring effective cooperation across all health agencies to address non-pay VFM. The skills to give effect to VFM in this area lie with the health agencies and need to be enhanced.

In addition to other factors, the National Health Information Strategy and the establishment of HIQA will have a significant impact on the development of performance measurement in the health services. Because of resources restrictions the improvements possible are much less than could be achieved. It may prove necessary to supplement our efforts with consultancy assistance in this area given its overall importance. The health agencies have well over a hundred people involved in this process.

With regard to the many requests for briefings and coordination of comments on a wide range of largely unrelated topics this unit in particular is heavily dependent on the response of other areas in the Department. A large amount of resource is spent pursuing information cross checking input from units and enhancing the quality of the final output. This is work that could be done as part of the day to day day-to-day output of all units updating a system which system, which holds the latest position on the points of interest which interest, which are largely predictable. If such a system were in place visible and used daily with a clear incentive and imperative to see it updated by all areas of the Department more than half the time on exercises like this would be saved in this Unit and in areas throughout the Department who are asked to supply this information. In addition more efficiencies could be gained if health board service plans and performance indicator reports were attuned to provide this information. However the resources of this unit will not stretch to this in PI development given the other pressing needs to get the basic PI s defined and agreed conjointly with the health boards and across the Department.

On the basis that support for the Minister as defined in last years business plan accounts for about 25% of the work of the unit and is now spread out under each objective of this plan **overall this specific divisional objective accounts for 45% of the resources of the Unit. The item on briefings alone (*) consumes 15% of the units overall resources severely curtailing our capacity in relation to service planning.**

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Department of Health

22/01/2003 9:34

will be heavily reliant on effective and dynamic collaboration between the boards/authority and the Department and within the Department itself.

VFM is a critical area which

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Department of Health

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HEBE must be encouraged to keep top of its agenda in ensuring effective cooperation across all health agencies to address non-pay VFM. The skills to give effect to VFM in this area lie with the health agencies and need to be enhanced.

In addition to other factors, the National Health Information Strategy and the establishment of HIQA will have a significant impact on the development of performance measurement in the health services. Because of resources restrictions the improvements possible are much less than could be achieved. It may prove necessary to supplement our efforts with consultancy assistance in this area given its overall importance. The health agencies have well over a hundred people involved in this process.

With regard to the many requests for briefings

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and coordination of comments on a wide range of largely unrelated topics

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this unit in particular is heavily dependent on the response of other areas in the Department. A large amount of resource is spent

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d pursuing information cross checking input from units and enhancing the quality of the final output. This is work that could be done as part of the day to day

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holds the latest position on the points of interest which

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On the basis that support for the Minister as defined in last years business plan accounts for about 25% of the work of the unit and is now spread out under each objective of this plan **overall this specific divisional objective accounts for 45% of the resources of the Unit. The item on briefings alone (*) consumes 15% of the units overall resources severely curtailing our capacity in relation to service planning.**

The work under high objective 4 by Planning and Evaluation Unit also contributes to high objective 5 in relation to OECD and EU.

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Quality Customer service	Improved information to public; better satisfied public Abide by the	31/12/043	All staff
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	requirements of the Departments Customer Charter		
Communication – more regular staff team meetings	Regular team meetings	31/12/043	All staff

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Department of Health

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Communication – more regular staff team meetings	Regular team meetings	31/12/043	All staff
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train2

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Percentage of Total Divisional Time allocated to this objective.	%
Comments	

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