



Department of Health and Children

Business Plan 2003

Contents	Section
Office of the Chief Medical Officer (Dr J Kiely)	A
Primary Care (Mr. Tom Mooney)	B
Community Health	B-1
Community Health – Drugs, HIV/Aids, Dental	B-11
General Medical Services	B-22
Primary Care Task Force	B-29
Strategic Policy/ Corporate Services (Mr. Frank Ahern)	C
Change Management	C-1
Corporate Services	C-11
External Systems	C-21
General Register Office	C-29
Health Strategy Implementation Team	C-39
Personnel/HR, Internal Systems	C-51
Strategy Legislation Unit	C-59
Continuing Care (Mr. Donal Devitt)	D
Disability Services	D-1
Mental Health Services	D-11
Services for Older People and Palliative Care	D-21
Secondary Care/ Acute Hospitals (Mr. Paul Barron)	E
Acute Hospital Services (I)	E-1
Acute Hospital Services (II)	E-11
Acute Hospital Services (III)	E-23
Blood Policy Division	E-35
Finance (Mr. Dermot Smyth)	F
Finance Unit	F-1
Finance Unit – Professional Accounting	F-7
Hospital Planning Office	F-17
Health Insurance	F-29
International	F-35
Information Management Unit	F-47
Planning and Evaluation Unit	F-57
Public-Private Partnership	F-75
Personnel Management and Development (Mr. Bernard Carey)	G
Medical and Dental Unit	G-1
Medical Indemnity Project Office	G-17
National Task Force on Medical Staffing	G-25
Nursing Policy Division	G-33
Professional, Management and Support Division	G-45
Child Care, Health Promotion, Food, Medicines, Environmental Health (Mr. Noel Usher)	H
Child Care Legislation	H-1
Child Care Policy	H-13
Food, Medicines, Tobacco Control & Environmental Health	H-25
Health Promotion Unit	H-45
Women's Health Policy Unit	H-67
National Children's Office (Ms Frances Spillane)	I

Department of Health and Children

Business Plan 2003

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. Bernadette O'Keefe

MAC Member: Dr. Jim Kiely

Part 1: Divisional Objectives

- 1. Implementation of Quality and Fairness: A Health System for You**
- 2. Implementation of the Primary Care Strategy**
- 3. Better Cancer Control**
- 4. Enhancement of Communicable Disease Surveillance and Control**
- 5. Enhancement of Public Health Capacity**
- 6. Better Cardiovascular and Diabetic Care**
- 7. Acute Services Development**
- 8. Improve Needs assessment capacity in hospital and equipment planning**
- 9. Develop Health Technology North/South Capacity**
- 10. Fulfil International Objectives**

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-a Health System for You					
Steps to achieve Divisional Objective	Department's Strategy Statement High Level Objectives met	Specific Actions	Completion date	Person(s) responsible	KPIs/Outputs
Restructuring of Dept. of Health and Children (DoHC)	1,2,3,4,5,6,	<ul style="list-style-type: none"> Participate in MAC discussions and considerations of the Prospectus, Hanley & Brannigan Reports 	Ongoing	CMO	Active participation in MAC
Establishment of PHD in DoHC	1,2,3,4,5,6	<ul style="list-style-type: none"> Work with Health Strategy Implementation Team to establish Population Health Division (PHD) Participation in the production of the Health Information strategy Development of Health Impact Assessment (HIA) methodology Organisation of HIA training programs Support pilot HIA projects 	Dec 2003 May 2003 Sep 2003 Sep 2003 Dec 2003	All (Dr Devlin)	Establish PHD Health Information Strategy Evaluation of methodologies Completion of first phase of training Functioning HIA pilot projects
Implementation of National Health Information Strategy and Quality Agenda		<ul style="list-style-type: none"> Work with Planning and Evaluation Unit to establish HIQUA Participate in DoHC review and evaluation of Health Board service plans Service Planning & Health Indicators Committee Participation in HeBE/DoHC Quality Working Group 	Ongoing Quarterly Ongoing	Dr Holohan & Dr Connolly All Dr Devlin Dr Connolly	Establishment of HIQUA Participation in review and evaluation process Specific reports
Comments: Divisional Objective 1 meets the Department's High Level Objectives: 1,2,3,4,5,6					

Divisional Objective 2: Implementation of the Primary Care Strategy					
Steps to achieve Divisional Objective	Department’s Strategy Statement High Level Objectives met	Specific Actions	Completion date	Person(s) responsible	KPIs/Outputs
Delivery of items set out in business plan of Primary Care Task Force	1,2,3,4,5	<ul style="list-style-type: none">Production of framework for quality assurance in primary care	June 2002	Dr Holohan	Production of framework document
		<ul style="list-style-type: none">As set out in primary care task force business plan	Ongoing	Dr Holohan	As set out in primary care task force business plan
Comments: Divisional Objective 2 meets the Department’s High Level Objectives: 1,2,3,4,5					
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	<ul style="list-style-type: none">Participation in Expert Group reporting on the development of radiotherapy services	March 2003	Dr Holohan	Production of Expert Report
		<ul style="list-style-type: none">Participation on Expert Group drafting National Cancer Strategy	Sept. 2003		Production of Cancer Strategy
		<ul style="list-style-type: none">Drafting of framework for quality assurance in cancer care	Sept. 2003		Production of Cancer Strategy
Comments: Divisional Objective 3 meets the Department’s High Level Objectives: 1,2,3,4,5,6					

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
Amend Infectious Disease (ID) Regulations	1,4	<ul style="list-style-type: none"> Participation in ID Regulations Review Committee 	Sep 2003	Dr Connolly	Amended ID legislation
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 & the examination of policy on no fault compensation Establishment of measles eradication strategy committee 	Ongoing June 2003	Dr Connolly	Development of no fault compensation proposals 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
Comments: Divisional Objective 4 meets the Department's High Level Objectives: 1,3,4,6					

Divisional Objective 5: Enhancement of Public Health Capacity					
Steps to achieve Divisional Objective	Department's Strategy Statement High Level Objectives met	Specific Actions	Completion date	Person(s) responsible	KPIs/Outputs
Continuing development of Institute of Public Health (IPH)	1,2,4,5	<ul style="list-style-type: none"> Participation on management board of IPH 	Ongoing	Dr Devlin	IPH reports
The Review of Public Health	1,2,3,4,5,6	<ul style="list-style-type: none"> Participation on DoHC Management Team 	Ongoing	Dr Devlin	Policy Documents on Public Health
Participation in EU Public Health Programs	5,6	<ul style="list-style-type: none"> Participation on Health Council and related programs 	Ongoing	All	Policy documents for Health Councils
Comments: Divisional Objective 5 meets the Department's High Level Objectives: 1,2,3,4,5,6					

Divisional Objective 6: 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 	Ongoing Ongoing Dec 2003 Mid 2003 Ongoing Dec 2003	CMO Dr Shelley	Ongoing review of CVS implementation Ongoing provision of expert advice Completion of Review Production of Working Group Report Oversee implementation of initial phase of programme Evaluation process initiated
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 2003	Dr O'Keefe	Completion of Working Paper
Comments: Divisional Objective 6 meets the Department's High Level Objectives: 1,2,3,4,5,6					

Divisional Objective 7: 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 2003	Dr Connolly	Draft Report
Participation in Comhairle na nOispideal	3,4,6	<ul style="list-style-type: none"> Contribution to plenary and subcommittees of Comhairle 	Dec 2003	Dr Connolly	Relevant Reports
Review of Organ Transplant Services	1,2,3,4,6	<ul style="list-style-type: none"> Participation in Expert Review Group 	Dec 2003	Dr Connolly	Draft Report
Comments: Divisional Objective 7 meets the Department's High Level Objectives: 1,2,3,4,6					

Office of the Chief Medical Officer

Divisional Objective 8: Improve Needs assessment capacity in hospital and equipment planning					
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 group	3,4,6	<ul style="list-style-type: none"> Finalisation of Project Reports 	Ongoing	Dr Boothman	Project Reports
Comments: Divisional Objective 7 meets the Department's High Level Objectives:3,4,6					
Divisional Objective 9: 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
Participation on North South Group	1,2,3,4,6	<ul style="list-style-type: none"> Completion of Draft Report 	Ongoing	Dr Boothman	Draft Report
Comments: Divisional Objective 9 meets the Department's High Level Objectives:1,2,3,4,6					
Divisional Objective 10: 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 Cells and Tissue Directive EU Bioterrorism Report WHO Regional Committee and World Health Assembly Council of Europe CDSP Participation in programme of work under NCI and North South Ministerial Council 	Ongoing Ongoing Ongoing Ongoing Ongoing	Dr Boothman Dr Connolly Dr Connolly Dr Boothman	Relevant Reports Draft Report Relevant Reports Relevant Reports
Participate on DoHC EU Presidency Committee	5,6,	<ul style="list-style-type: none"> Arrange EU CMO's meeting Contribute to presidency planning group 	Dec 2003 Dec 2003	All All	Arrangements complete Planning complete
Comments: Divisional Objective 10 meets the Department's High Level Objectives:5,6					

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 2003	Dr O'Keefe
Develop Business Plan	<ul style="list-style-type: none"> Agreed Schedule of work 	Jan 2002	All
Complete PMDS cycle	<ul style="list-style-type: none"> Agreed role profile Review progress of documents/reports 	Dec 2003	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 2003	All

Department of Health and Children

Business Plan 2003

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, 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

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 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
CHILD HEALTH				
Support implement-ation of the recommendatio ns of the Best Health for Children Report	<ul style="list-style-type: none"> ➤ Liaise and support as necessary with health boards and National Conjoint Child Health Committee. ➤ Review of service developments in boards 	Ongoing Quarterly	E.B. G.C. D.N.	Issues requiring attention addressed as they arise
INFECTIOUS DISEASES				
Update Infectious Disease Regulations (Phase 1 – List of diseases)	<ul style="list-style-type: none"> ➤ Review with NDSC ➤ Prepare draft regulations ➤ Circulate for views to HB's, ERHA, NDSC etc. ➤ Submit final version to Minister 	July 2003.	E.T. N.O'D.	Amending Regulations prepared and final version submitted to Minister for signature
IMMUNISATION				
Support work of the Immunisation Steering Committee in order to improve uptake	<ul style="list-style-type: none"> ➤ Review proposals from Implementation Committee to improve uptake ➤ Allocate funds ➤ Attend committee meetings and deal with issues arising 	March 2003 March/April 2003 Ongoing	B.M. E.T. N.O'D.	Proposals examined and funds allocated Issues requiring attention addressed as they arise.
Address current vaccine issues as they arise	<ul style="list-style-type: none"> ➤ Follow up HBs and ERHA, re OPV & BCG ➤ Deal with MMR and other vaccine issues 	Ongoing Ongoing	N.O'D. A.B. All Staff	Update provided Issues addressed
ANTIMICROBIAL RESISTANCE				
Support work of the National SARI Committee	<ul style="list-style-type: none"> ➤ Attend Committee meetings ➤ Review proposals for national initiatives ➤ Allocate funding 	Ongoing March/April 2003 April 2003	B.M. E.T. N.O'D	Proposals examined and funds allocated
INFLUENZA				

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
Provide assistance in relation to National Influenza Vaccination Programme	<ul style="list-style-type: none"> Review uptake for 2002/03 and allocate additional funds if appropriate Make appropriate arrangements for 2003/04 programme 	May/June 2003 September 2003	E.T. N.O'D.	Applications for additional funding considered 2003/04 programme underway
INFLUENZA PANDEMIC				
Co-ordinate implementation of National Influenza Pandemic Plan	<ul style="list-style-type: none"> Request HeBE, HBs, ERHA & DoHC Divisions to review plan and prepare implementation plans Discuss and resolve issues arising Seek legal advice Ongoing update meetings 	Feb. 2003 Ongoing March 2003	B.M. E.T. N.O'D.	Assistance provided to agencies in preparing implementation plans
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. Support HSEA in negotiations with IMO and Ophthalmologists 	May 2003 June 2003	B.M. E.H. K.P. T.C. T.O'N. D.N.	Fees Agreed Fee schedule issued, costs secured Revised fees for Ophthalmologists agreed
(ii) Establish Pilot Mobile Diabetic Retinopathy Screening Project in NWHB.	<ul style="list-style-type: none"> Agree Funding Approve Scheme and evaluation procedures 	March 2003 April 2003	E.H. K.P. T.C. T.O'N. D.N.	Funding Agreed Pilot established
MATERNITY AND INFANT CARE SCHEMES				

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
Review of the Scheme	➤ Support HSEA in review of the Scheme with IMO	Ongoing	B.M. K.P. E.H. T.C. G.C. D.N.	Scheme Revised Implementation of any agreed items
HOME BIRTHS				
(i) Review of the Home Birth Pilot Projects	➤ Support review of the projects by the Health Board Expert Review Group	December 2003.	K.P. E.H. T.C. G.C. D.N.	Pilots evaluated and new policy developed
(ii) Advance policy development in respect of home births.	➤ Participate with relevant agencies in devising a new policy based on the pilot project review			
CERVICAL SCREENING				
(i) Support implementation of Phase 1 of the Irish Cervical Screening Programme.(ICS P)	➤ 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) Support and assist ICSP under HeBE in relation to preparatory work associated with the aim of extending the screening programme to other parts of the country.	➤ Assist HeBE as necessary in external evaluation of Phase 1 and provide input with regard to the planning of the programme (governance issues etc.)	Ongoing	E.B. G.C. D.N.	Issues requiring attention addressed as they arise.
CRISIS PREGNANCY AGENCY				
To ensure that the Crisis Pregnancy Agency prepares and oversees the implementation of a national strategy to address crisis pregnancy	Review with 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.

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
----------------------------	------------------	-----------------	-----------------------	----------------

Comments:

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.)

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.				
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"> ➤ Liaison with line divisions and H.P.O. in relation to clearance of planning briefs and costings. 	Ongoing.	E.B. T.O'N.	Issues addressed in timely manner.
I.T. INFRASTRUCTURE				
Support NDSC development of Computerised Infectious Disease Reporting (CIDR) system	<ul style="list-style-type: none"> ➤ Resolve issues with NDSC as they arise ➤ Review progress ➤ Discuss issues in relation to pilot sites 	End 2003	B.M. E.T.	Issues addressed as they arise.
Comments: See notes (1), (2) and (3) on High Level Objective 1.				

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 ACT, 1956				
(i) Introduction of necessary legislation to amend the Opticians Act, 1956.	➤ Process the Bill through the Dáil and Seanad	To be agreed – depends on Oireachtas Time and Government priorities.	E.H. K.P. T.C. G.C. D.N.	achieving specific actions by target dates agreed with the Whips etc.
ASSISTED HUMAN REPRODUCTION				
Facilitate the work of the Commission on Assisted Human Reproduction	➤ Participate in the work of the Commission.	Ongoing	B.M.	issues requiring attention addressed as they arise.
OPHTHALMIC SERVICES				
Review of the Adult Ophthalmic Services Schemes	➤ Support health boards in their review of the schemes with the Association of Optometrists.	September 2003.	K.P. E.H. T.C. T.O'N. D.N.	revision of schemes agreed by all parties
NATIONAL DISEASE SURVEILLANCE CENTRE				
Establish NDSC on a statutory basis	➤ Consider changes to S.I. suggested by NDSC ➤ Seek legal advice ➤ Agree draft regulations ➤ Obtain D/Finance agreement ➤ Submit to Minister	June 2003	B.M. E.T. N.O'D.	Final S.I. prepared and submitted to the Minister for signature.
COMPENSATION SCHEME				
Examine the feasibility of introducing a Vaccine Injury Compensation Scheme	➤ Review and research schemes in other countries. Further investigate operational details of the most appropriate models	December 2003	B.M. E.T. N.O'D.	Research complete and report on options submitted to Minister
Comments: 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				
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 	End 2003.	B.M. E.B.	Issues addressed as they arise.
BIOLOGICAL THREATS				
Assist with the development of plans in relation to Biological Threats	<ul style="list-style-type: none"> Support work of the Expert Committee and provide Secretary to Committee Attend Expert Committee Meetings Attend Task Force and other relevant meetings 	Ongoing	B.M. E.T. N.O'D.	Meetings attended and support provided to committees.
MEASLES ELIMINATION				
Support work of WHO in eliminating 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.
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 	31/01/03	All staff
Conduct first Interim Review	<ul style="list-style-type: none"> Completed interim Review form, Role Profile updated as necessary 	31/05/03	All staff
Conduct second Interim Review	<ul style="list-style-type: none"> Completed interim Review form, Role Profile updated as necessary 	30/09/03	All staff
Conduct Annual Performance and Development Review	<ul style="list-style-type: none"> Annual Performance and Development Review form completed 	31/12/03	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 	31/12/03	Brian Mullen responsible; all staff involved.
3 Support Business Process			
	<ul style="list-style-type: none"> Ensure that 2003 business plan is prepared. 	January 2003	Brian Mullen and AP's
	<ul style="list-style-type: none"> Ensure that 2003 business plan is reviewed monthly at division level and quarterly with the deputy secretary 	Throughout 2003	T Mooney, B Mullen and AP's
	<ul style="list-style-type: none"> Prepare 2004 Business Plan 	End of 2003	B Mullen and AP's

Department of Health and Children

Business Plan 2003

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

Division Head: David Moloney

MAC Member: Tom Mooney

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:

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.

Facilitate and monitor the implementation of AIDS Strategy 2000.

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:

Improve the quality of dental services and the level of oral health in the overall population

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(s):

Integrate the community audiology service with health board/authority services.

Develop the capacity of the section.

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: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.				
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	Convene meetings of Health Implementation Committee	Feb 2003 July 2003	DM LK SK	6 monthly progress reports to IDG Monthly updates to IDG
	Membership of National Drugs Strategy Team	Weekly meetings	LK	Positive contribution to NDST
	Agreement with IMO in relation to contract for gps involved in Methadone Protocol	March 2003	DM, LK	GP contract in place
	Chair committee for the development of Guidelines for drug treatment for U18s	End 2003	DM, SK, MG	Guidelines produced
	Review Methadone Protocol and implement recommendations	February 2003	DM, LK, SK	Review completed, circulated and discussion on implementation commenced
Facilitate the delivery of drug treatment and rehabilitation services in health boards	Develop pilot needle exchange programme	Sept 03	DM	1 st meeting held by April 03
	Assist in the provision of expansion of drug treatment places in prisons	End 2003	DM	Positive contribution to prison drug treatment services group

Change Management Team

High Level Objective: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.				
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 health boards on adequacy of training for people working with drug misusers Examine Benzodiazepine Report with a view to implementing recommendations	mid 2003 During 2003	LK SK MG DM, LK, SK, TMC	Gaps identified and professional bodies contacted where necessary Consultation with relevant agencies
	Set up group re action 19 in NDS (early intervention)	End 2003	DM, SK	Draft protocol decided upon
Contribution to evidence based drug treatments	Assist in establishment of appropriate indicator on drug related deaths Work closely with Health Research Board in the development of key indicators Membership of NACD	end June 2003 Ongoing during 2003	DM, LK DM, LK DM	Agreement on establishment of indicator Improved data collection Views of DOHC reflected especially regarding treatment issues

Change Management Team

High Level Objective: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.				
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
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 Liaise with Parliamentary Draftsman re drafting of necessary legislation	mid Feb 2003 Summer 2003	DM, TMCG,NQLK, SK	Transfer completed by end Summer Transfer completed
	Administer regulation systems, quarterly and annual Run Reports Bring Declaration Order re Norephedrine to Government	Feb 2003	TMCG,LMCG,AG,MF,MG DM, LK, TMCG	Work done in compliance with procedures in place Legislation updated
	Finalise legislation regarding import and export controls for benzodiazepines in compliance with international obligations	Oct 2003	DM,LK,TMCG,SK	Government Decision agreeing to legislation

Change Management Team

High Level Objective: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.				
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
	Evaluate and implement systems to monitor prescribing practices of GPs through GMS Payments Board Committee Consider buprenorphine report	Summer 2003 Sept. 2003	LK, TMCG DM, LK, SK	Report published Department response established
Ensure Ireland plays its role in the development of European and International responses to the drugs problem	Attend meetings of HDG Attend meetings of EMCDDA Attend meetings of Pompidou Group Contribute to UN CND Organise ministerial conference	Monthly meetings of HDG and ongoing during '03 Oct. 2003	DM, LK, SK, TMCG DM, LK, all staff	Positive contribution to meetings Conference held
<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.</p> <p>Needle exchange development dependant on resolution of IR issues.</p> <p>Agreement with IMO essential for contract to be put in place.</p> <p>Implementation of Action 19 contingent on progress of U18 group.</p>				

High Level Objective :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.				
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
Review the availability of services for people with HIV/AIDS, STI's	Care and Management Sub-committee to visit HIV/AIDS/STI Facilities	May 2003	DM,LK,SK	Report on services drafted and presented to NASC
	Liaise with hbs re progress on identifying liaison nurses	Sept. 2003	LK, SK	Report to NASC on issue
Development of quality statistics regarding HIV/AIDS	Surveillance Sub-Committee to monitor HIV Case based reporting	Ongoing during 2003	DM,LK,SK ,MG	Reliable statistics published for June and December 03
	Work with NDSC to ascertain accurate situation re antenatal testing for HIV	End 2003	LK,SK,MG	Reliable data available
Continued support for education and prevention initiatives	Assist Health Promotion Unit in eveloping appropriate responses	Ongoing	LK, SK	Report to NASC on progress
Comments:				

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				
Implement Probity measures for the DTSS	1 Implement Examining Dentist system 2 Consider the Probity Report on the DTSS.	June 2003 Sept 2003	DM GG LMcC CB DM LMcC GG CB SD	System implemented by Health Boards Agreement on implementation
Advance policy on Specialist Dental Services	1 Consider Gelbier report 2 Examine the provision of agreed specialist services in other EU countries 3 Agree strategy on specialist services (including public and private sector).	Feb 2003 Oct 2003 End 2003	LMcC GG CB SD LMcC GG CB SD DM LMcC GG CB SD	Specialist services for examination identified Document on service provision Document on strategy
Progress policy on Orthodontic Service with specific reference to Report of Select Committee on Health & Children	Establish manpower plan for orthodontic service. Develop capacity of Cork Dental School. Consider the recommendations of the impending report by the Health Board CEO Group Create grade of Orthodontic Therapist Meet parliamentary deadlines for PQs, debates, etc and general correspondence /queries on Orthodontics.	Mar 2003 June 2003 End 2003 Mar 2003	DM LMcC CB GG DM GG LMcC CB DM GG LMcC CB SD LMcC GG CB DM LMcC CB SD	Manpower plan finalised. Examine funding requirements for Professor of Orthodontics. Facilitate implementation Agree scheme with Dental Council; engage with staff associations at the HSEA; draft job specification Deadlines adhered to
Facilitate the restructuring of the Dental Nurse grade and training	1. Participate in the Dental Nurses group established under the auspices of the HSEA 2. Liaise with External Personnel, Dental Schools, health boards and the Dept of Education 3. Identify funding implications	Mar 2003 Oct 2003 Nov 2003	LMcC CB LMcC CB LMcC CB	Implications of Report of Group identified Bid for funding included in Estimates

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
Manage & Evaluate Epidemiology Contracts	1 Finalise position paper on Lots	Feb 2003	CB	Position paper presented
	2 Facilitate completion of results 3 Consider implications for strategy development	End 2003	GG LMcC CB SD DM LMcC CB SD GG	Identify implications
Implement recommendations of Forum on Fluoridation	1. Establish Expert Group	April 2003	DM LMcC GG CB SD	Membership determined
	2. Participate in Group	Ongoing	DM GG	
Comments: Implementation of probity measures for the DTSS may be adversely affected by the action of the Irish Dental Association. Work on specialist dental services depends on adequate information on such services from other EU countries. Work will be interrupted by impending legal action against both fluoridation and general dental services. The absence of an assistant Chief Dental Officer significantly constrains the work of the division. This, combined with no additional staff provided for Fluoridation work, will mean that the division cannot provide any other support to the Fluoridation Expert Group. These factors will also impinge on the delivery of other objectives, especially the management and evaluation of the Epidemiology contracts.				

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: In conjunction with health authorities and service providers, integrate the Community Audiology service with health board/authority services.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Work with the ERHA to develop model of best practice for integration and service delivery	1. Organise Department meeting on ERHA report	Mar 2003	CB, SD	Meeting organised
	2. Agree Departmental position on report; respond to the ERHA 3 Identify funding requirements nationally for community audiology service.	Oct 2003	DM,LMcC, CB, SD CB, SD	Funding estimated and submitted for Estimates process
Comments: The level of work and the absence of additional staff requested are likely to impinge significantly on this objective.				

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	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	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.
Improve Records Management and Filing System in Drugs Section	Easily identifiable files. All records placed on files	31/12/03	MG, MF, SK, LK, AG, LMG
Review the funding available and services delivered in each health board	Report on funding and services in each health board	31/08/03	DM, LK, LMCC
Advance section filing system	Loading of files onto computer database in correct format	30/9/03	CB, SD, MG
Train Staff on filing system	All staff in section aware of maintaining system	End 2003	CB, MG
Provide service in accordance with the Principles of Quality Customer Service and Departmental guidelines.	Queries and correspondence from both external and internal customers handled efficiently and politely	Throughout 2003	All Staff
Foster awareness of all divisional work amongst staff	Provision for informal discussion with staff	Throughout 2003	All Staff

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

Department of Health and Children

Business Plan 2003

Division Name: 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(s):

- ✓ Develop & improve access to primary care services in the community

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):

- ✓ Support the development of information and communications technology in primary care services
- ✓ Support the development of ongoing training for the relevant primary care personnel

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):

- ✓ Improve governance and accountability mechanisms in the GMS scheme

- ✓ Development of strategies for increased cost effectiveness in community drug schemes

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: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 & improve access to primary care services in the community				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Development of out of hours Primary Care Service	Continued rollout / expansion of co-ops in all health board / Authority areas	Ongoing	CD, PF, EB, TD, SF	Continued expansion achieved
Participate in the HSEA review of publicly funded GP health services	<ul style="list-style-type: none"> ✓ Agree terms of reference ✓ Participate in agreed process as required 	<ul style="list-style-type: none"> ✓ Jan 03 ✓ Ongoing 	CD, PF, EB	Completion of review
Implement section 59 of the Health Act, 1970 (Health Miscellaneous Provisions) Act, 2001	Draft regulations underpinning the provisions of the amended section 59 of the Health Act, 1970	Following report of Pharmacy Review Group	RH, TMK, CS	Regulations in place
Examine and implement recommendations of the Pharmacy Review Group	Contractual negotiations, regulations and input to Pharmacy Bill	Ongoing	CD, RH, CS	Recommendations implemented
Pharmacy Bill	Heads of bill	Sept 2003	CD, TMk, CB	Completed heads
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: Support the development of information and communications technology in primary care services				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Assistance of ICT promotion via National GPIT Group	<ul style="list-style-type: none"> ✓ Establish review of working of GPIT Group ✓ Ongoing work with GPIT Group in relation to funding / initiatives 	<ul style="list-style-type: none"> ✓ April 2003 ✓ Ongoing 	PF, EB, TD, SF	Completed review / Continuation - initiation of GPIT projects where necessary
Pilot community pharmacy IT project	Broker agreement between IPU and GMSPB	July 2003	CD, RH, CS	Roll-out of pilot scheme
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: Support the development of ongoing training for the relevant primary care personnel				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Expansion in GP Vocational Training Schemes	<ul style="list-style-type: none"> ✓ Negotiate funding with health boards ✓ Ongoing discussions with ICGP in relation to training issues 	<ul style="list-style-type: none"> ✓ Feb 2003 ✓ Ongoing 	CD, PF	Necessary funding secured Training schemes expanded in line with policy
Provide support for continuing training of community pharmacists through Irish Centre for Continuing Pharmacy Education (ICCPE)	Member of ICCPE board	Ongoing	TMk, CB	Ongoing
Comments:				

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: Improve governance and accountability mechanisms in the GMS scheme				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Publication and Implementation of Deloitte & Touche Report	<ul style="list-style-type: none"> ✓ Publication of final report ✓ Agree Implementation plan ✓ Implement report 	<ul style="list-style-type: none"> ✓ Feb 2003 ✓ May 2003 ✓ Ongoing 	CD, PF, EB, TD, SF	Publication and Implementation of report
Comments:				

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: Development of strategies for increased cost effectiveness in community drug schemes				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Commencement of departmental review of IPHA Agreement	Review agreement in preparation for upcoming renegotiation	Ongoing	CD, RH, CS	Report of Review Group
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	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	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.
Staff visits to GMS (Payments) Board	Improve staff knowledge of and working relationship with GMS (Payments) Board	Throughout 2003	All staff
Closer interaction with Health Board primary care units	Better working relationships and better general knowledge of health processes	Throughout 2003	All staff
Continued Access to CMOD / structured training courses	Continued improvement in skills base	Throughout 2003	All staff

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

Department of Health and Children

Department of Health and Children

Business Plan 2003

Division Name: Primary Care Task Force

Division Head: Fergal Goodman

MAC Member: Tom Mooney, Deputy Secretary

High Level Objectives

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.

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) Supporting the development of implementation projects involving the new primary care model
- (ii) Developing approaches to the incentivisation, funding and roll-out of team-based primary care services
- (iii) Supporting the implementation process through representative structures and communications activities
- (iv) Planning for the Human Resources needs and Quality/Integration needs of primary care
- (v) Evaluating options for telephone/electronic access to primary care information and services
- (vi) Developing approaches to meeting the ICT needs of primary care
- (vii) Exploring options for the development of community-based diagnostic centres

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 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. The National Primary Care Steering Group, which represents a wide range of primary care interests, is a particularly important body and one with which the Primary Care Task Force will be working closely. There is a wide range of other interests across the health services with which linkages will need to be maintained or developed as the plans for the implementation of the Primary Care Strategy are developed and given effect. 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 Objectives: 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 support the development of implementation projects involving the new primary care model				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Maintain regular contact with health boards to monitor and review progress	Hold initial review meetings with boards and team members	31/03/03	F Goodman and Task Force members	Meetings held
	Agree with health boards timetable for rollout of projects in 2003, including recruitment timetable and commencement of team-based service	31/03/03	F Goodman and Task Force members	Timetable agreed
	Agree arrangements for regular reviews of progress and to identify and address issues arising	Ongoing through 2003	P Cogavin and Task Force members	Review arrangements in place
Liaise with Office of Health Management on support measures for projects	Meet OHM to agree package of support measures and level of funding involved	28/02/03	F Goodman P Cogavin A Doocey C McNamara	Package agreed
	Seek quarterly progress reports from OHM on implementation of agreed measures	June/Sept./ Dec. 2003	P Cogavin	Measures implemented by OHM
Develop and agree monitoring and evaluation framework for initial projects	Prepare draft framework document	30/04/03	A Doocey T Holohan	Monitoring and evaluation framework agreed
	Agree final document after consultation as necessary	31/07/03	J Renehan	
Address operational issues re accessing services of initial primary care teams	Consider ways in which mechanisms aimed at achieving appropriate access to initial teams can be developed and tested	28/02/03	A Doocey J Hayes C McNamara J Renehan T O'Brien	Appropriate mechanisms in place for initial projects
	Consult with health board and other interests who will be involved in teams	31/03/03		
	Agree mechanisms to be tested in specific projects	31/05/03		

High Level Objectives:

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 support the development of implementation projects involving the new primary care model

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Comments: Achievement of this objective will require close and ongoing contact with those involved in the rolling out of the projects. Successful implementation will be contingent on a number of factors, such as the successful recruitment of the required additional staff, the development of effective teamworking arrangements and addressing a number of operational issues.				

High Level Objectives:

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.

High-Level Objective number 1 is also relevant in this context.

Divisional Objective:

To 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	Consider range of issues involved	31/03/03	}F Goodman }T Holohan }C McNamara	Issues identified Outline proposals drawn up
	Identify potential areas for incentivisation of implementation	31/03/03		
	Explore options for appropriate payment/funding mechanisms	30/06/03		
	Develop proposals where appropriate	Ongoing		
Prepare policy statement setting out the essential requirements in order for services to meet the aims of the Primary Care Strategy	Consider issues Draw up document	30/04/03	F Goodman	Document produced
Comments: Progressing of these issues will require consultation within the Department (e.g. Health Insurance Unit, Strategy Legislation Unit, PPP Unit and externally (health boards, Department of Finance)).				

High Level Objectives:

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.

High-Level Objective number 1 is also relevant in this context.

Divisional Objective:

To 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 to agree on common implementation objectives and work to be undertaken by Steering Group	Ongoing	F Goodman	Effective working relationship between TF and SG
	Arrange and service meetings of Steering Group			
	Provide administrative support to Task Force	As required	}J Gibbs }M Moran	Meetings held and support provided
		Ongoing		
Develop proposal for baseline study of primary care services	Work with Chairman of Steering Group to develop detailed proposal, to include consideration of parameters of any study, funding issues and the mechanism by which a study would be undertaken	31/10/03	F Goodman J Hayes	
Produce Annual Report in conjunction with Steering Group	Produce draft report for consideration by Steering Group	30/06/03	J Hayes and other task Force members as required	Report produced
	Produce final report in conjunction with Steering Group	30/09/03		
Develop communications plan on Primary Care Strategy	Develop plan to communicate accurately the nature of the Strategy's proposals and the steps being taken to implement it;	31/07/03	T Holohan A Doocey T O'Brien	Communication plan prepared
	Participate in relevant meetings and conferences of primary care and other interests	Ongoing	Task Force members as appropriate	
Launch PCTF website and maintain/update it regularly	Finalise format and content of site	28/02/03		Website live and maintained
	Review/update content monthly	Ongoing	}T O'Brien }P Cogavin	

High Level Objectives:

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.

High-Level Objective number 1 is also relevant in this context.

Divisional Objective:

To support the implementation process through representative structures and communications activities

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Comments:				

High Level Objectives: 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 plan for the Human Resources needs and Quality/Integration 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 Ensure that plans for micro needs assessments are developed	}Provide support and guidance }as required to health board }group charged with task	28/02/03 To be agreed with HB group	}T Holohan }F Goodman	Macro needs assessments produced Plans developed
Develop Primary Care HR Plan	Consider HR needs over the period of implementation of the Primary Care Strategy, taking account of recruitment and retention issues and work already undertaken or under way to address the HR needs of primary care teams and networks; Establish arrangements to interface with relevant internal and external interests, so as to ensure their input into development of Plan	31/12/03	A Doocey J Renehan	HR Plan produced
Develop plan for the drawing-up of national quality and integration frameworks	Consider requirements and process through which frameworks for referral, care pathways, shared care, access to diagnostic services and discharge arrangements between primary and secondary care can be produced	30/0903	J Hayes T Holohan A Doocey J Renehan	Plan produced
Support review of Nursing and Midwifery in the community	Participate in NAMIC Steering Group and Project Team until completion	Dependent on when report is completed	A Doocey T Holohan	Review process supported
Ensure that Primary Care Fellowships are awarded	Work with HRB as necessary to ensure that plans for fellowships are developed and that fellowships are awarded	31/07/03	F Goodman P Cogavin	Fellowships awarded

High Level Objectives:

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 plan for the Human Resources needs and Quality/Integration needs of primary care

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Comments: The successful development of a HR Plan for Primary Care will require the establishment of clear parameters for this task and will also require extensive consultation and co-operation with other interests such as External Personnel, the health boards' HR directors and the education sector.				

High Level Objectives:

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 evaluate options for telephone/electronic access to primary care information and services

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Evaluate options for 1850/internet access to primary care information and services	Review current health board arrangements for telephone access and inquiries	28/02/03	F Goodman T Holohan T O'Brien	Review complete
	Examine and cost options for delivery of service	31/05/03		Options evaluated
Develop implementation plan	Develop costed proposals for implementation of service	30/09/03		Plan prepared

Comments:

In the Primary Care Strategy, this objective had a target date for implementation of December 2003. As it did not prove possible to progress the matter in 2002, owing to pressure of other tasks, and as the parameters of the service and the likely costs have not yet been determined, it is considered prudent to undertake the tasks set out above, before proceeding to implementation.

High Level 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: To develop approaches to meeting the ICT needs of primary care				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Develop approaches to meeting needs of new primary care model	Meet HeBe to establish work being undertaken under their auspices Agree on arrangements for consideration of 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 	31/01/03 30/06/03	F Goodman P Cogavin A Doocey T Holohan T O'Brien	Plan to address ICT Needs
Comments: External advice and support will be required in order to progress this issue. Linkages with the Department's Systems Unit, the GP IT Project and Health Boards Executive will be required.				

High Level 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: To explore options for the development of community-based diagnostic centres				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Establish interdivisional group within Department	Convene group with nominees of relevant divisions	28/02/03	F Goodman T Holohan A Doocey J Gibbs with group	Group established

High Level 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:

To explore options for the development of community-based diagnostic centres

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Develop policy document	Identify issues for consideration	30/04/03	F Goodman	Policy document
	Draw up document on nature and purpose of diagnostic centres and exploring options for putting centres in place	31/10/03	T Holohan A Doocey J Gibbs with group	

Comments:

The involvement of several other divisions of the Department, i.e. PPP Unit, GMS, External Personnel, HPO, Secondary Care, will be required in order to address the issues raised by the commitment to develop these centres.

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	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	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	F Goodman responsible; all staff involved.

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

Department of Health and Children

Business Plan 2003

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

Blue print for re-structuring of DOHC developed in the context of

- A number of reports to be published in early 2003
- Decisions consequent on these reports
- Commitments already made in the Health Strategy
- Devolution of functions

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,
- b) the continued roll out of the PMDS,
- c) implementing Quality Customer Service initiatives,
- d) developing the necessary knowledge, skills and competencies in staff through appropriate training and development aligned with the Department's strategic objectives and individual needs

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: 4				
Divisional Objective: 1 Blue print for re-structuring of DOHC developed in the context of <ul style="list-style-type: none"> • A number of reports to be published in early 2003 • Decisions consequent on these reports • Commitments already made in the Health Strategy • Devolution of functions 				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Cross Divisional consultation	Work with the Senior Management Network to identify relevant issues	February 2003	SR*	
Developing new structure	Prepare papers for MAC, as required	February 2003	SR	
Library & Information Service	Liaise with Hebe re implementation of recommendations of Library review	Mid 2003	SR/MD	
Devolution of executive functions Revise list of functions for devolution in context of Audit of Functions and Structures and Re-structuring of Department	Identify functions to be devolved.	30/06/03	SR/CML,	Revised priority list and draft timetable for next 18 months
Comments: Devolution will depend on the scope and extent of re-structuring within the Department and externally and this action will have to be reviewed by March 2003				

*** Change Management Team**

Initials	Name	Grade		Initials	Name	Grade
AB	Aileen Brennan**	EO		MC	Maureen Connolly**	CO
AD	Aoife Moran			MD	Mary Dowling**	AP
AG	Angela Good**	AP		MDL	Marie Dullea	AP
CC	Caitríona Connolly**	HEO		MH	Miriam Hynes	Student
CML	Chris Mac Lochlainn	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
KC	Kieran Cronin	AP		TC	Tina Clarke	CO
KMcN	Kathleen McNamee**	CO			Vacancy	EO
KMcG	Kaye McGovern**	CO			Vacancy	Librarian
MB	Mary Burkett	CO				
** Worksharing						

High Level Objective: 6				
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, (b) the continued roll out of the PMDS, (c) Implementing Quality Customer Service initiatives, and (d) developing the necessary knowledge, skills and competencies in staff through appropriate training and development aligned with the Department's strategic objectives and individual need				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Strategy Statement Produce Strategy Statement 2003-2005	Prepare final draft for approval by Minister.	21/03/03	CML, FC	Strategy Statement published
Business Planning Work with Divisions to produce corporate Business Plan	Draft Plan submitted to MAC for approval. Approved version published.	14/02/03	CML, AB	Corporate Business Plan available on HealthNet and website
	Review Business Planning Process and prepare new Guidelines for Business Plan 2004	30/11/03	CML,AB	Review completed, guidelines circulated.
Progress Reports Work with Divisions to prepare and produce Progress Report 2001 – 2002 Work with Divisions to Prepare for publication of 2003 Annual Progress Report (APR)	Prepare draft, submit draft to MAC for approval	16/04/03	CML, FC	Draft Submitted
	Complete Report, Tender and and Publish Report	13/06/03	CML, FC	Report published
	Define outline format and content of report (including benchmarking and national agreement requirements)	30/06/03	CML, FC	Outline of content and format agreed at MAC and circulated
	Prepare schedule for production of 2003 APR	31/10/03	CML, FC	Schedule agreed by MAC and circulated
Consolidation of Senior Management Network	Provide Secretariat for SMN, draft papers, arrange plenary sessions etc.	Monthly	SR/EO	SMN fully operative and providing support to MAC

High Level Objective: 6				
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,				
(b) the continued roll out of the PMDS,				
(c) Implementing Quality Customer Service initiatives, and				
(d) developing the necessary knowledge, skills and competencies in staff through appropriate training and development aligned with the Department's strategic objectives and individual need				
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 including proposed White Paper.	Timescale dependent on central initiatives	CML, AB	Divisions informed of developments and responses prepared on time
	Support development of Regulatory Impact Analysis / Assessment (RIA)		CML, AB	Progress on implementation of RIA in Department
Cross Departmental Ensure full participation and awareness in DoHC of Public Service Modernisation Programme (PSMP)	Active participation in the Change Management Network	As scheduled	SR	Information provided in accessible format. Timely responses to central requests provided. DoHC view represented in Central Unit
Support roll-out of next phase of Public Service Modernisation (PSM)	Circulate information, obtain feedback and provide responses.	Timescale dependent on national agreements – expected mid-year	CML, FC	Information provided in accessible format. Timely responses to central requests provided.
Implement relevant requirements from negotiations on benchmarking	Establish cross divisional working group (SMN) for report on benchmarking Define reporting requirements and inform divisions	Mid-year onwards	SR,CML, AB	Working group established. Report structure defined

High Level Objective: 6				
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,				
(b) the continued roll out of the PMDS,				
(c) Implementing Quality Customer Service initiatives, and				
(d) developing the necessary knowledge, skills and competencies in staff through appropriate training and development aligned with the Department's strategic objectives and individual need				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
PMDS Work with divisions and Partnership to implement PMDS within Dept	Monitor and support implementation of PMDS in all sections	Weekly	MD/PR/ MH/MB/ KMcG EO Vacancy	PMDS timetable adhered to
	Annual Report, including evaluation, for 2002	mid-Feb	MD, PR, MH	Evaluation and report completed.
Introduction of Upward Feedback	Design and implement training	June	MD, PR, MH, MB	5 th day's training and module for induction course delivered
	Completion of report and analysis of climate survey	mid-March	MD, PR	Presentation to MAC Final Report produced and circulated
	Design and implement proposals to address issues from survey, in consultation with appropriate units	End-May	MD, PR, MH, MB, EO	Proposals arising from survey implemented
	Design template and Code of practice for individualised upward feedback	End September	MD,PR,MH,MB,EO	Template and Code of practice designed and circulated
	Pilot Upward feedback in selected units	End December	MD,PR	Completion of Pilot
Inter-departmental PMDS Network/Executive Committee	Represent Department on Executive Committee/Network	Monthly	MD, PR	Attend meetings and contribute as appropriate
Partnership Support Partnership	Provide secretariat to Partnership Committee	Monthly	AB	Meetings organised, minutes circulated to staff
	Co-ordinate and produce Partnership Newsletter:	Quarterly	GO'S / AB	Newsletters produced

High Level Objective: 6				
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,				
(b) the continued roll out of the PMDS,				
(c) Implementing Quality Customer Service initiatives, and				
(d) developing the necessary knowledge, skills and competencies in staff through appropriate training and development aligned with the Department's strategic objectives and individual need				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Quality Customer Service Work with Divisions and Partnership Committee Produce Customer Service Action Plan	Finalise draft with Partnership and MAC. Publish on HealthNet	Jan 2003	MDL/MM	Plan published on HealthNet
Work with Divisions and Partnership Committee to implement Actions under CSAP	Develop Protocols and procedures under the QCS Principles and CSAP		MDL/MM MDL/MM	Protocols operational Complaints Procedures established
Work with Divisions to provide Quality Customer Service to external and internal customers	Monitor/review service delivery	End 2003	MDL/MM PY, KMcN, MC, AD.	Review completed and implemented
QCS Network	Participate actively in QCS Working Group and Network		SR / MDL / MM	QCS principles and initiatives adopted and integrated in Department
Library	Implement outcome of Library Review		SR / MDL	As per review recommendations

High Level Objective: 6				
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, (b) the continued roll out of the PMDS, (c) Implementing Quality Customer Service initiatives, and (d) developing the necessary knowledge, skills and competencies in staff through appropriate training and development aligned with the Department's strategic objectives and individual need				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Training Prepare and Implement T & D Opportunities 2003/4	Analyse training demand from role profile forms and Annual Training and Development Opportunities Brochure produced	January	AG/GO'S/ CC/ JT/ TC	Analysis of RPFs prepared, Training Plan drafted and circulated
	Tender and selection of training company to deliver soft skills training	March	AG/GO'S/ JT/TC	Tender issued. Selection & Contract complete
Inter-Departmental Network	Represent Department on the D. T. O. Network	On-going	AG/GO'S	Attend meetings and contribute as appropriate
Develop Internal Training Capacity	Development of internal trainers and identification of other s within Dept	On-going	AG/GO'S/ CC/JT/TC	Develop course delivery skills and identify other internal resources
	Develop content of courses for delivery by CMT	April-June	AG/GO'S/ CC/JT/TC/	Course materials developed
Develop I.T. Training	Manage and implement IT Training	Monthly	AG/GO'S/ JT/TC	Delivery of Programme
	Manage and implement ECDL course and exams	December	GO'S/JT/ TC	Completion of current programme
	Evaluate options for continuation of ECDL	March	AG/GO'S/JT	Decision on future of ECDL
Develop Assistant Principal Forum	Working group to consider future for AP Forum	June	AG/KC/GO'S/ JT	Group convened, remit agreed and 2 meetings
Develop "Lunch and Learn" Series	Organise programme of Lunchtime seminars	Monthly	AG/K C/GO'S/ JT/TC	Programme in place and delivered
Evaluation of Training	Monitor and evaluate implementation of training in conjunction with PMDS	Monthly	AG/GO'S/CC/ JT/TC/KMcG	Monthly meeting. Amended Training Plan
Annual T & D Report	Draft Annual Training and Development Report	December	AG/GO'S/CC/J T/TC	Report produced and circulated
Management of Resources	Management/review of T & D. budget	Monthly	AG/GO'S/CC/J T/TC	Within budget & on target
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	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	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	SR responsible; all staff involved.
Clearly define procedures for business processes	Document procedures to develop office manual	End year	All staff
Quality Customer Service approach underlying all actions in line with CSAP	Give contact name on answering phone and effective use of voicemail	Immediate	All staff
	Provide efficient and timely service to all customers	Immediate	All staff
Record keeping / FOI procedures	Ensure that documentation is up to date and readily referenced	Immediate	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 2003

Division name: Corporate Services/FOI/RM Unit

Division head: Alan Aylward

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 Objectives:

1. To continue to address the recommendations in the Information Commissioners Compliance Report and the Report of the Inter-Departmental Working Group.
2. To make progress on upgrading the Records Management function of the Department to a satisfactory level.
3. To provide appropriate accommodation for the Department in the context of organisational developments arising from the health strategy and to improve the working environment in the Department's current facilities.
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 prepare for new Data Protection legislation and address related FOI and records management issues.

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 anticipated re-organisation of the Department as indicated in the Health Strategy, 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 transfer to new headquarters.

Significant progress has been made in 2002 on improving the Department's record in responding to FOI requests both in terms of quality of responses and timeliness. It is hoped to build on these improvements in 2003 as well as improving the timescales within which internal reviews are processed.

The above improvements have been brought about through the active support of Divisions in the Department by a small number of staff in the FOI Unit. FOI requests continue to increase significantly and the staffing of the Unit will have to be examined if the progress achieved in 2002 is not to be eroded.

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. In addition, the successful implementation of the planned upgrade of records management and data protection functions will require the assignment of additional resources and the engagement of external expertise.

Part 1

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: To continue to address the recommendations in the Information Commissioners Compliance Report and the Inter Departmental Working Group				
Steps to achieve objective	Specific Actions	Completion Date	Person(s) responsible	KPIs/Outputs
To continue to progress FOI case management system	Produce quarterly statistics and analysis of same.	June 2003	AA PM DW	Improve response rate to requests
	Develop policy for addressing particularly difficult or protracted cases.	June 2003	AA PM DW	
	Update existing case tracker	March 2003	AA PM DW	
Review Internal review procedures with a view to speeding up the process	Establish a support and follow up procedure with reviewers	April 2003	AA PM DW	More timely reviews
Increase level of training	Take steps to increase the level of training for decision makers	October 2003	AA PM DW	More staff trained
	Identify specific AP's for advanced FOI training	October 2003	AA PM DW	
Implement recommendations of Inter – Departmental group	Continue to implement recommendations not yet acted upon	September 2003	AA PM DW	Most recommendations implemented

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 upgrade the Record Management function of the Department to a satisfactory level.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Develop the Records Management Function	Support the steering committee and records liaison officer(RLO) network	Establish in first quarter, ongoing to end 2003	RS/SL	Monthly network meetings, Quarterly steering meetings
	Explore outsourcing options for records management.	End Feb 2003	RS/SL	Proposal approved by Steering Committee
Develop Records Management Practice	Provide training programme for RLOs (incl FOI)	End Apr 2003	RS/SL	Basic Training complete
	Develop practice advice on key record sets	Quarterly	RS/SL	1 advice issued per quarter
	Classify records sets for routine public access.	Quarterly	RS/SL	1 record set classified per quarter.
	Establish records disposal schedules	Quarterly	SL	1 schedule issued per quarter
Limit volume of inactive records in Hawkins House	Establish new off-site storage option	July 2003	RS/SL	New arrangements in place
	Continue indexing and transfer of inactive files	End 2003	SL	80 % indexed 60% offsite
Provide desktop access to file tracker	Provide file tracker training	End Feb 2002	SL	Relevant staff trained in use of file tracker
	Have file tracker rolled out through Department	June 2003	SL	Desktop access to file tracker for all staff

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 upgrade the Record Management function of the Department to a satisfactory level.

In the context of past child care services, to provide Access to Institutional and Related Records [AIRR] held by the Department.	Complete pilot of 'First Sweep' records	End March 2003	SL	Index from piloted files and report completed.
	Evaluate indexed records and holdings and establish access arrangements	May 2003	RS/SL	Access arrangements in place
	Commence next stage of indexing	September 2003	SL	Indexing commenced
	Evaluate other holdings	End 2003	RS/SL	Archive proposal approved.
Update and extend the public documentation on the Department, its policies, and its records holdings.	Co-operate with other units in the revision of the Guide to the Department	May (draft) June (final)	RS/SL	Directory published, compliant with FOIA'97
	Compile a digest of Departmental policies and procedures for public access.	June (draft) Dec. (final)	RS/SL	Digest of key policies available for public access, compliant with FOIA'97

Comments

Under current recruitment restrictions, it has become necessary to investigate other options in order to address Record Management within the Department. In the first quarter it is intended to investigate the extent to which outsourcing may be used to achieve our objectives. The result of this investigation should be reflected in the first review of the Business plan in March 2003.

Internal support structures will also be required including a network of responsible staff and an appropriate steering group or records management forum.

The publication of an updated directory of the Department and a digest of policies is required under the Freedom of Information Act. The proactive movement of records into the public domain will also address a policy goal of that legislation as described in CPU Notice No. 5.

General Register Office

High Level Objective:6 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 the Department in the context of organisational developments arising from the Health Strategy.				
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	Ongoing meetings with OPW	Ongoing	AA PB RK DM	Appropriate accommodation secured
Review health and safety policy and procedures in accordance with Customer Service Action Plan.	Finalise new Health and Safety statement; appointment of H&S officers on each floor and provide adequate training. Prepare new fire notices.	April 2003	AA PB RK DM	New Health and Safety procedures in place.
Greater priority to be given to Office Housekeeping in accordance with the Customer Service Action Plan	Cleaning contract to be reviewed to ensure clean working environment.	March 2003	AA PB RK DM	Cleaner working environment
Physical facilities to be maintained at a satisfactory level pending transfer to new HQ	Maintenance of Hawkins House and GRO to be monitored on a continuous basis and appropriate measures taken	Ongoing	AA PB RK DM	Working environment maintained at appropriate 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				
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 completion date	Person(s) responsible	Key Performance Indicators / Outputs
Extend FOI Act to the Professional and Statutory bodies not yet covered by the ACT	Organise network meetings of professional and statutory bodies	Dec 2003	RS/SL/HRB	Regular meetings of Networks
	Bring Professional and Statutory bodies under the Act	Oct 2003	RS/SL/HRB	Bodies included in First Schedule of FOI Act
Improve operation of FOI networks	Agree approach to integration of networks	Jun 2003	RS/SL	Agreed policy circulated
	Establish regular meetings with Commissioners and Central Policy Unit	Oct 2003	RS/SL	Spring & Autumn meetings held
	Establish shared resource for provision of expert advice	Dec 2003	RS/SL	Shared resource in place
<p>Comments</p> <p>The implementation of FOI in all sectors has been supported by networks of public bodies within which the new FOI officers are trained in FOI practice and share their problems and solutions in applying it to their organisations.</p> <p>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.</p> <p>The Minister has advised the Dail that the Medical Council and An Bord Altranais will each be included. These are members of the Professional Bodies Network</p>				

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 prepare for new Data Protection legislation and address related FOI and records management policy issues.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Prepare for implementation of European Data Directive (to be transposed by April 2003)	Liaise with D/Justice and data protection consultation group	Ongoing	RS	Position papers submitted
	Consult health agencies on impact of amended legislation.	Mar 2003	RS SL	Consultation documents circulated.
	Draft outline plan for meeting impact of Data Protection	May 2003		Outline plan agreed
	Develop content of regulations on health records	Dec 2003	RS SL	Regulations agreed with Departments of Justice and Finance
Establish review of health records management	Engage consultants to identify key issues	Jun 2003	RS SL	Report published
Address emerging policy issues including access to records of the deceased	Consult agencies and other parties	June 2003		Consultation documents circulated
	Draft policy positions	End 2003	RS SL	Policies published
Comments: Data Protection legislation to transpose the EU Data Directive 95/46/EC is to be enacted this year, by April 2003.. While the implementation will require networks and other support structures of the kind which proved of value in the implementation of FOI, <u>Departmental resources have yet to be assigned for the support</u> of this work and to develop relevant policy on information governance issues generally. The legislation will cover manual as well as electronic records. Within the Department and across the health sector, it will require a programme of education and a review of practices relating to collection, disclosure, disposal and security of personal information. The Department has provided funding for the development of a handbook for health professionals, which may be the basis of a code of practice under the new legislation.				

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. Completed Personal Training and Development Plans returned to Training Officer	31/01/2003	All staff
Conduct first Interim review	Completed interim review form, role profile updated as necessary	31/01/2003	All Staff
Conduct Second interim review	Completed interim review form, role profile updated as necessary	31/05/2003	All staff
Conduct annual performance and development review	Completed interim review form, role profile updated as necessary	30/09/2003	All staff
Conduct annual performance and development review	Annual performance and development review form completed	31/12/2003	All staff
Manage quality of work of Division	Enhanced quality of work output, improved policies and procedures for Division	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 SL DW PM
Train staff in the specialised skills of record management	Improved skills in record management	Sept 2003	All staff
Train staff in Health and Safety	Increased awareness of Health and Safety	Sept 2003	AA PB RK DM All staff particularly Corporate Services side
To ensure that the Division adheres to the Revised Principles of Quality Service as they relate to its work	Principle 12 Internal Customer recognising staff as internal customers through speedy follow-up of requests and queries	Ongoing	

Department of Health and Children

Business Plan 2003

Division Name: External Systems

Division Head: Dr Richard Nolan, Principal Officer

MAC Member: Frank Ahern

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:

Divisional Objective(s):

Facilitating the range of services made available electronically through the Public Service Broker

Facilitating the completion of national roll-out of Finance and Human Resources Enterprise Resource Planning IT Systems

Participating in finalisation of National Health Information Strategy and, afterwards, in implementation

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:

Divisional Objective:

Participating in EU and other relevant international initiatives in eHealth and health sector ICT

Progressing health dimension of *New Connections*

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 by:

Divisional Objective:

Facilitating the planning and development of infrastructure in the health service to maximise the potential of ICT

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: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: Facilitating the range of services made available electronically through the Public Service Broker

Facilitating the development of national roll-out of Finance and Human Resources Enterprise Resource Planning IT Systems

Participating in finalisation of National Health Information Strategy and, afterwards, in implementation

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Progress, in co-operation with health agencies, HeBE and central government, a strategic framework and initiatives for optimum health services participation in eGovernment	Continue to participate in eGovernment strategy groups	Ongoing throughout 2003	RJN (AC to deputise as required) AC	Emerging strategies for online services consistent with Public Service Broker (as it develops)
	-Department of Taoiseach -HeBE - Eastern Regional Health Authority)			
	Manage Information Society Funding: -Participate in developing a national vision for eHealth under HeBE	May, 03	RJN	HeBE supported e-Health national framework
	-Improve processes and protocols for approvals and payments	March, 03	AC MC	Improved processes
Progressing the health services implementation nationally of Enterprise Resource System developments in HR and Financials	Continue to participate fully as DOHC representative on ERP Sponsor and Steering Group	Dec 03	RJN (AC to deputise as required)	Phase 2 PPARS implementations in North Western Health Board and St James's Hospital

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: Facilitating the range of services made available electronically through the Public Service Broker

Facilitating the development of national roll-out of Finance and Human Resources Enterprise Resource Planning IT Systems

Participating in finalisation of National Health Information Strategy and, afterwards, in implementation

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Participating in relevant developments arising in connection with finalising/implementing National Health Information Strategy	Participating in various groups and providing range of contributions (assessments, briefing material etc)	Ongoing throughout 2003	AC RJN	Effective participation in and, contribution to, relevant developments and successfully attending to related work packages as they arise

Comments: How fast implementations/developments progress in relation to REACH, National Health Information Strategy and HeBE will impact. Resources/funding availability and agencies readiness will impact speed of ERP roll-outs. Securing of CMOD agreement may be necessary in relation to changing Information Society Funding procedures

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:				
Divisional Objective: Participating in EU and other relevant international initiatives in eHealth and health services ICT; Progressing health dimension of <i>New Connections</i>				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Representation at (and follow up from) relevant international meetings	Continue to participate in EU eHealth and relevant Irish Presidency Theme incl meetings set up by International Unit	Ongoing throughout 2003	RJN	Irish /DOHC position effectively planned for (and represented)and relevant work packages arising successfully attended to.
	Continue to liaise with NHS through quarterly meetings	Ongoing throughout 2003	RJN	
	Continue to participate in British Irish Council (BIC) Telemedicine Group and, as relevant, World Summit Information Society planning meetings		AC	
	Organisation of meeting of BIC Telemedicine Group	March, 03	AC MC	Successful meeting
Progress health initiatives outlined in <i>New Connections</i> (Refer also to Public Service Broker under Divisional Objective 1)	Continue to participate as DOHC representative on HeBE eHealth Group Continue to participate as DOHC representative on ERHA eHealth Group	Ongoing throughout 2003	RJN AC	Quality contributions in relation to eHealth/ICT strategy and , where relevant, input on DOHC policy
Comments: Unit resources and competing priorities will determine depth and extent of involvement				

High Level Objective:3 To ensure the system has the capacity in terms of infrastructure, technology, systems and people to delivery 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: Facilitating the planning and development of infrastructure in the health service to maximise the potential of IT				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Development of HeBE-led ICT Strategy Project	Continue to participate fully as Project Team member Continue to participate fully as Steering Group member	Ongoing throughout 2003	AC RJN	High quality input in relation to ICT strategy/ planning and, where relevant, DOHC policy
Manage NDP ICT Funding	Finalise funding allocations Project approvals Timely processing of payments, and maintenance of records	Feb,03 May-June, 03 Oct/Nov,03	RJN AC RJN AC AC MC	Allocations agreed and agencies notified Approvals issued Completion of processing of payments
Requests from other DOHC Units/external agencies for ICT policy/strategy input	Continue to participate as DOHC representative in NDSC and GMS.PB Steering Groups Continue to participate as DOHC representative on HeBE HIS Steering Group Assess/advise on requests from DOHC Divisions, health agencies etc as they arise	Ongoing throughout 2003	RJN RJN (AC to deputise as required) AC RJN	High quality assessments and contributions in relation to ICT in health and, as necessary, relevant DOHC policy
Comments: Dependencies: timely HeBE/agencies estimates/ updates for national implementations, staffing availability, ongoing development /clarification of policies as National Health Information Strategy etc is implemented, securing timely agreement with agencies, timely presentation of completed approval requests and claim forms				

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	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	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.
Updating payments procedures generally	New procedures in place	Apr, 03	AC MC
Communications within the Unit	Regular meetings	Jan,03	All staff

Department of Health and Children

Business Plan 2003

Division Name: General Register Office

Division Head: C. Costello, Principal Officer (An tArd Cláráitheoir)

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

Relocation of GRO 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 Civil Registration service provided by health boards

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: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: 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 2003	P. Clifford (APO) T. Joyce (HEO)	More comprehensive, user-friendly Internet service.
Contribute effectively to and benefit from developments under the eGovernment Public Services Broker (REACH)	Provide electronic transfer of relevant information in relation to life events. ¹	April 2003	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.
	Provide Internet services (e.g. requests for certificates and secure on-line payment by credit card through the Public Services Broker). ²	December 2003	S. McCormack (APO) P. Clifford (APO)	Superior Internet self-service for a range of GRO services, delivered as part of the overall eGovernment programme.
Comments: ¹ Completion date will depend on progress made by REACH. ² Completion date will depend on progress made by REACH. The GRO customer base includes citizens of many countries. Full access to our Internet services cannot therefore be dependent on the availability of a Personal Public Service Number (PPSN).				

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: Relocation of GRO Dublin to Roscommon				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
	Liaise with the Office of Public Works and the contractors on the implementation of the accommodation brief for the new building. ¹	Throughout 2003	C. Costello (PO) P. Patterson (APO) S. O'Cleirigh (APO)	Agreed brief, suitable for GRO requirements.
	Commence the staff integration, development and training process, in both Dublin and Roscommon, with a view to the re-location to Roscommon.	From March 2003.	Management team.	Necessary preparations for the re-location underway.
Comments: ¹ Based on the currently projected date for the completion of the new Government services building in Roscommon, re-location of the GRO Dublin office is expected to take place by Autumn 2004. A new genealogy/family research centre in Dublin, equipped with modern research facilities, will be established prior to the re-location.				

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: 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	Average service time of <30 minutes for personal callers for certificates at all times; reducing to <20 minutes	Throughout 2003	Pat Clifford (APO) Colm Daly (HEO)	<20 minutes by end 2003
	More prompt response to postal requests for certificates and copies. ¹	Continuous improvement throughout 2003	Pat Clifford (APO) Colm Daly (HEO)	<15 working days by June 2003
	Prompt response (at least matching postal applications) to requests for certificates and copies by Internet. ²	From introduction of Internet applications (see above)	Pat Clifford (APO) S. McCormack (APO) Colm Daly (HEO)	<15 working days by June 2003
	Maintain and further improve turnaround time for users of the Research Room	Throughout 2003	Pat Clifford (APO)	< 24 hours for small orders (<10); < 3 working days for medium orders (<50); < 5 working days larger orders
	Improve and maintain the turnaround time for Late Registrations ³	Throughout 2003	S. O'Cleirigh (APO) B. Doyle (HEO)	Significantly improved service.
	Improve and maintain the turnaround time for Re-Registrations. ³	Throughout 2003	S. O'Cleirigh (APO) B. Doyle (HEO)	Significantly improved service.
	Clearance of civil annulments and foreign divorces	Throughout 2003	S. O'Cleirigh (APO) B. Doyle (HEO)	< 10 working days on average to respond to correspondence
Maintain quarterly returns and index preparation	Liaise with Superintendent Registrars in the Health Boards	All 2002 returns completed by April	Pat Clifford (APO)	2002 returns available and indexed.

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: 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
Quality Customer Service developments	Staff familiarisation with the QCS principles included in the Department's QCS Action Plan.	February 2003	Pat Clifford (APO) S. McCormack (APO)	All staff fully familiar with QCS principles
	Develop, agree and implement GRO specific QCS guidelines - in line with QCS Action Plan	Developed by end March 2003; Implement from April 2003	C. Costello (PO) Pat Clifford (APO) S. McCormack (APO)	Clear QCS policy and principles in place.
	Introduce lunch hour opening (following introduction of Civil Registration system) ⁴	August 2003	S. O'Cleirigh (APO) Pat Clifford (APO)	
Language Equality	Ensure that personal callers and postal correspondence can be dealt with through Irish.	Throughout 2003	S. O'Cleirigh (APO) Pat Clifford (APO)	
	GRO information leaflets and application forms available in Irish.	August 2003	S. O'Cleirigh (APO) F. Conlan (HEO)	
Comments: ¹ Improvements will depend on availability of the new Civil Registration system and the range of data available. ² Internet applications will be introduced as relevant REACH broker facilities become available - including credit card handling. ³ 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. ⁴ Lunch time opening will require that the Superintendent Registrars Office of the Eastern Regional Health Authority (Ground Floor, Joyce House) also opens over lunch hour.				

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: 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
Complete development of and implement the new Civil Registration I.T. system	Complete testing of search and issue functionality	April 2003	C. Kennedy (A/APO) S. McCormack (APO) F. Conlan (HEO)	System tested and signed-off as ready for live operation.
	Establish a report generation capacity within the GRO.	March 2003	S. McCormack (HEO) D. Roche (HEO)	Reports can be generated as required.
	Live implementation of the system in the General Register Office. ¹	April 2003	Management Team	System operational for searching of all available registration records and issue of certificates on new stationery.
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	Complete imaging of registers.	December 2003	P. Patterson (APO) A. Mitchell (HEO)	
	Complete the capture of the index data	June 2003	P. Patterson (APO) C. Connolly (HEO)	
	Quality assure and validate register images and index data.	Throughout 2003	P. Patterson (APO) A. Mitchell (HEO) C. Connolly (HEO)	Quality data to support the live implementation of Civil Registration system.
	Arrange/assist with the take-on of 2003 returns from Health Boards.	From April 2003	P. Patterson (APO) P. Clifford (APO) A. Mitchell (HEO) C. Connolly (HEO)	2003 data available on Civil Registration system.

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:				
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
	Develop a policy in relation to the future maintenance of minor registers	December 2003	S. O'Cleirigh (APO) P. Patterson (APO)	Policy agreed.
Roll-out the new Civil Registration system to Health Boards	Develop and agree a system roll-out plan	Plan prepared by March 2003.	Management Team	Agreed roll-out plan with Health Boards.
	Provide necessary training and assistance to Health Boards.	Throughout 2003, commencing with Cork test in January	C. Kennedy (A/APO) F. Conlan (HEO) T. Joyce (HEO)	Successful implementation in Health Boards on a phased basis.
	Establish and provide a national help desk support facility to deal with system business issues.	March 2003	C. Kennedy (A/APO) F. Conlan (HEO) T. Joyce (HEO)	All queries dealt with promptly.
	Establish a report generation capacity within the GRO (to serve the requirements of Health Boards)	April 2003	S. McCormack (HEO) D. Roche (HEO)	Requirements met.
Information technology developments	Negotiate contract with the Managed Serviced Provider for the new Civil Registration system.	March 2003	C. Costello (PO) S. McCormack (APO)	MSP in place.
	Agree contingency arrangements and establish and test contingency site and procedures.	April 2003	S. McCormack (APO)	Contingency site operational and tested.
	Monitor the operation and efficiency of the system	Ongoing from first go-live.	C. Kennedy (A/APO) S. McCormack (APO)	Any issues identified and dealt with.

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: 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
Review and update relevant legislation.	Liaise with the Department of Social and Family Affairs in completing the draft of the Civil Registration Bill.	Publish February 2003. Enacted prior to Summer recess.	C. Costello (PO) S. O'Cleirigh (APO)	Civil Registration Act.
	Assist the Modernisation project group with any necessary consultations.	Throughout 2003	S. O'Cleirigh (APO)	
	Lead and co-ordinate the work of the Inter-Departmental Committee on Marriage Reform.	December 2003	C. Costello (PO) S. O'Cleirigh (APO)	Consultation completed and report published.
Review and update relevant legislation. (Contd.)	Agree Service Level Agreements with the Health Boards and oversee their operation.	From August 2003	C. Costello (PO) S. O'Cleirigh (APO)	Service Level Agreements in place.
Comments: ¹ The range of events available through the new system will increase as the Roscommon historical data capture project progresses.				

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: Support and improve the Civil Registration service provided by health boards				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Provide support to Health Boards for queries in relation to service delivery and legislative provisions.	Cases referred	Throughout 2003	S. O'Cleirigh (APO) T. Joyce (HEO)	Prompt and efficient response to all queries raised.
	Clearance of divorce applications			
	Legislative support			

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: Support and improve the Civil Registration service provided by health boards				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Co-ordinate customer service delivery standards throughout the country	Review of procedures and quality of customer service.	Throughout 2003	Management Team	Improved Civil Registration service countrywide.
	Agree Service Level Agreements and oversee their operation.	From August 2003		
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 2003	All staff
Conduct first Interim Review	Completed interim Review form, Role Profile updated as necessary	May 2003	All staff
Conduct second Interim Review	Completed interim Review form, Role Profile updated as necessary	September 2003	All staff
Conduct Annual Performance and Development Review	Annual Performance and Development Review form completed	December 2003	All staff
Manage quality of work of division	Enhanced quality of work output, improved policies and procedures for division	Throughout 2003	C. Costello (PO) - all staff involved.
Ensure that staff are familiar with Freedom of Information procedures.	FOI courses – basic and advanced, as appropriate	Throughout 2003	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 the health services and of the Department's role.	Relevant courses (to be agreed with Training Unit). Possibility of work experience in other units.	From May 2003.	Management Team and relevant staff members.

Department of Health and Children

Business Plan 2003

Division Name: Health Strategy Implementation Team

Division Head: Vacant

MAC Member: Frank Ahern

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):

- 1. Foster inter-sectoral co-operation in order to progress implementation of Strategy actions requiring support from other Government Departments and Agencies.**

High Level Objective:

To ensure that 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):

- 2. Support the development of patient focused initiatives**

High Level Objective:

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):

- 3. Co-ordinate and support the Health Strategy Implementation Process**
- 4. Monitor, Evaluate and Report on progress on the implementation of the Health Strategy**
- 5. Support organisational reform and development initiatives in the health system**

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(s):

- 6. To foster and support inter-divisional working across the Department**
- 7. Promote the Health Strategy in the Health System through information provision, education programmes and other initiatives**

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 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: Foster inter-sectoral co-operation in order to progress implementation of Strategy actions requiring support from other Government Departments and non-health sector agencies				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Establish network with other Government Departments with responsibility/input into progressing implementation of Strategy actions	<p>Prepare template of Government Departments/Agencies with responsibility for actions</p> <p>Request representative from each Dept/Agency to steer implementation and report on progress.</p>			
Comments:				

Part 1

High Level Objective: 3 To ensure that 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 development of patient focused initiatives				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Oversee research being undertaken by Jean Tubridy;	Monitor progress against contract provisions Analyse outcomes			
Propose development of initiatives to respond to outcomes regarding improved patient focus	Prepare proposals for submission on follow-up of outcomes of analysis			
Advance any proposals emerging				
Comments:				

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: Co-ordinate and support the Health Strategy Implementation Process				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Establish Network with Health Board Health Strategy/ Corporate Strategy Teams	Request team details from each agency Develop work programme with the network			
Liaise with the HeBE				
Liaise with the HSNPF	Participate in the Health Services National Partnership Forum			
Liaise with OHM	Work with the OHM in developing and overseeing the delivery of change management training and other organisational development initiatives			
Comments:				

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: Monitor, Evaluate and Report on progress on the implementation of the Health Strategy				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Collect and collate information on progress made by the Department centrally and by health boards and other agencies on individual actions in the health strategy	<p>Devolution to line divisions</p> <ul style="list-style-type: none"> • Prepare template assigning responsibility for each Strategy Action to the appropriate division • Obtain MAC approval to final template • Request liaison person from each Unit at AP level to form internal liaison group <p>Ensure continued updating of the tracking system internally Through internal liaison group Organise training of liaison persons Monitor updates and produce summary reports as required.</p> <p>Ensure continued updating of tracking system externally Work with Service Planning group to support the development of an integrated reporting system Arrange for the collection and collation of external (health board and agency) stock taking reports as appropriate</p> <p>Monitor updates</p> <p>Identify and promulgate good practice</p> <p>Decide on annual reporting requirements</p>			

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: Monitor, Evaluate and Report on progress on the implementation of the Health Strategy

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Communicate information on progress made internally and externally	Produce summary reports from tracking system as required Prepare and present updates on progress for internal and external use			
Support the Cabinet Committee on the Health Strategy Joint Oireachtas Committee on Health and Children	Prepare work programme and document for the Cabinet Committee and senior officials Attend senior official meetings Follow-up matters raised Prepare annual report Submit annual report to Joint Committee			
Comments:				

High Level Objective:4To 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: Support organisational reform and development initiatives in the health system				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Support the completion of the Audit of Structures and Functions of the Health System	Support Prospectus Consultants in the finalisation of the document Organise publication of the final report Organise the launch of the document Oversee implementation of the audit and in particular the consultation phase Work on other aspects of the Audit report as laid down in the final report			
Support other organisational reforms/initiatives as they arise	Provide ongoing support and a co-ordinating role in relation to the development of the HIQA and the NHA as required			
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				
Divisional Objective: To foster and support inter-divisional working across the Department				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Develop internal network	Identify network of staff across divisions with responsibility for Health Strategy co-ordination and tracking system update			
Actively support other divisions in implementing the Health Strategy Actions	Support all divisions in responding to Dail Questions, representations and in the preparation of briefs speeches and other material as required			
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				
Divisional Objective: Promote understanding of the Health Strategy in the Health System through information provision, education programmes and other initiatives				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Promote the Health Strategy in the Health System through information provision, education programmes and other initiatives	<p>Ongoing provision of presentation and briefing material</p> <p>Providing speakers for conferences and courses externally and internally</p> <p>Organise annual National Consultative Forum and other fora as required</p>			
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	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	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.

Department of Health and Children

Business Plan 2003

Division Name: Personnel/HR and Internal Systems
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. 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.
5. To provide an improved I.T. customer service focus by implementing a new managed help desk service.

It is acknowledged that significant changes to the objectives set out in this plan may be required following from the publication of the Audit of Structures in early 2003.

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

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.	<p>Monitor staff work patterns and associated paperwork.</p> <p>Management of internal and external promotion competitions.</p> <p>Process high volume staff queries.</p> <p>Continue development of Personnel staff protocols.</p>	Ongoing	DW, EB, SR, AW and all support staff in unit.	A more efficiently delivered Personnel function throughout the Department
To manage staff numbers in line with DoF three-year reduction in CS numbers.	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	DW, EB, SR	To meet DoF targets while maintaining staff numbers at optimum level.
To facilitate complex work/life staff relations issues.	Brokering individual sensitive staff difficulties.	Ongoing	EB, SR	Resolution reached in all cases.
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
Draft the HR policy in conjunction with relevant stakeholders.	Develop framework document to an advance working document.	Year end	DW, CW, CMU	Finalise HR policy
To commission HRMS project.	Issue tender, award contract, appoint consultants and initiate Phase I in consultation with IT Unit.	September 2003	DW, CW, HD, IT unit, CMU	Project commissioned and Phase I initiated.
To progress the SMI agenda.	To distribute the E & D policy Progress agreed priority items for 2003.	End March 2003 Year end	CW, HD Partnership Comm.	Policy distributed to all staff and priority items addressed.
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, HM	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	
	Draft, negotiate and implement travel policy.	Year end	DW, JB	
To manage all aspects of employment law.	Manage/monitor contract/seconded staff.	Ongoing	JB, TniM	Up-to-date management information.
	Manage cases taken under Equality Legislation and liaise with AG's office on complex cases in general.			Resolution of Equality Legislation cases
To facilitate discussions under the emerging IR agenda.	To engage with staff representative bodies/ DoF in initiating decentralisation of the GRO to Roscommon, the restructuring of the Adoption Board and the proposed restructuring of the Dept.	Ongoing	DW, JB, HD	Significant progress made
	Continue discussions with AHCPS on introducing new methods of career progression and initiate similar discussions with PSEU.	June 2003	DW, JB, HD	Finalise AHCPS arrangements and commence PSEU discussions.
Comments:				

High Level Objective: 6				
Divisional Objective: 4 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 (from 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 2003	KC, JW	Completed draft plan.
	Consult with internal & external clients regarding the operational requirements for specific projects.	End January 2003	DW, KC, JW	Agreed work programme linked to role profile forms.
	Allocate projects to specific staff member(s).	Early February 2003	KC, JW	Clear operational responsibilities.
	Monitoring and alignment of projects to overall high-level objective.	Ongoing	JW, KC	Monthly reports on the progress of operational work plan.
Comments:				

High Level Objective: 6				
Divisional Objective: 5 To provide an improved IT customer service focus by implementing a new managed help desk service				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Evaluate tender responses.	Interviews and on-site visits to prospective vendors.	Late January 2003	KC, JW, AB	Preferred vendor selected.
Detailed contractual negotiations.	Discussions with prospective vendor.	Late February 2003	KC, JW, AB	Draft contractual agreement.
Agreed plan for pilot phase.	High-level management support and promotion, user consultation.	Mid March 2003	DW, KC, JW	Plan of action.
Draft Service Level Agreement.	Agree detailed SLA with vendor.	May 2003	KC, JW	SLA.
Implementation of managed help desk.	Monitoring contract staff performance and end-user satisfaction.	Monthly	KC, JW, AB	Monthly review meetings with vendor.
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	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	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/IT work programmes.	Hold regular office 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.	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.
Devolution of flexi system to local management.	Reduction of workload on Personnel. Improved user access to flexi data.	Mid 2003	Specified sections.
Formalise regular IT unit review meetings.	Improved communications within the unit.	End January 2003	All Staff.
Production of FAQ/Knowledge base to cover all operational functions within the IT unit.	Comprehensive Procedures Manual.	End 2003	All Staff.

Department of Health and Children

Business Plan 2003

Division Name: Strategy Legislation Unit

Division Head: David Smith

MAC Member: Frank Ahern

High Level Objective: 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 2 – Action 36).

High Level Objective: 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 for the establishment of a statutory framework for complaints in the health and personal social services (Goal No. 3 – Action 49).

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: 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: 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) Revise document. b) Clarify with other Units/Divisions policy proposals. c) Set out proposals for new legislative framework on eligibility. d) Engage research on caselaw relating to eligibility.	May 2003	D.Smith N. Lynch	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.	a) Complete draft restatement of current legislation. b) Initiate and complete consultation with health boards and other relevant Government departments. c) Draft heads of bill and memorandum incorporating restatement and proposed reforms for submission to MAC with a view to submission to Government.	December 2003	D. Smith N. Lynch	Restatement completed. Consultations with health boards and other depts. completed Scheme of draft heads of bill and draft memo for Govt. completed and submitted to MAC.
Comments: 1. Achievement of KPIs is dependent on the timely provision of information from within the Department and outside agencies. 2. A great deal of research has been and is being undertaken which is extremely time consuming particularly in the absence of support staff. 3. Achievement is dependent on being able to get necessary resources to conduct research on relevant caselaw.				

High Level Objective: 2				
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)				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Research	Seeking information on complaints systems in other jurisdictions.	ongoing	J.Gillen	Information obtained
Proposed procedures to be Agreed with Daths	Contact with Daths	February 2003	D.Smith/ J.Gillen	Agreement with the Daths.
Provision in proposed Ombudsman's Amendment Bill of extension of Ombudsman remit to include voluntary agencies.	Contact Dept. of Finance to seek its agreement	February 2003	D.Smith/ J.Gillen	Agreement of DOF to amend its proposed legislation.
Consultations with Health Boards, Patient Groups and ISQCH on Final Proposals.	Initiate Discussions Obtain Feedback	February 2003 March 2003	D. Smith/ J.Gillen	Complete discussions with Boards etc. on the proposals.
Draft Heads of the Bill	Discuss outline proposals with Minister Consult other appropriate Government Departments. Finalise text of the draft heads and explanatory memorandum and submit to MAC for its approval with view to submission to Government	January 2003 April 2003- April 2003	D,Smith/ J.Gillen	Agreement of Minister to proceed as proposed. Response from Departments. Draft heads ready for submission to Government.

High Level Objective: 2				
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)				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Preparation and drafting of the Bill.	Liaise and Discuss with Parliamentary Counsel	Summer 2003	D.Smith/ J.Gillen	Text of Bill for Submission to Government.
Submission of Bill to Government	Prepare explanatory memorandum and submit to Government for its approval.	October 2003	D.Smith/ J.Gillen	Government Approval of the Bill.
Support the Minister in managing the Bill through the Oireachtas (dependent on Government approval).	Provide briefing materials, speeches and support to the Minister during the various stages of the passage of the Bill.	Autumn 2003	D.Smith/ J.Gillen	Enactment of the Legislation.
Comments: The achievement of the KPI's is dependent on the full co-operation and feedback from a number of external agencies and other Government Departments, e.g. health boards, the Ombudsman and the Department of Finance. Progress will ultimately depend on the final drafting of the text of the Bill by the Parliamentary Counsel.				

High Level Objective: Cross-Divisional and Cross-Departmental Issues				
Divisional Objective: Co-ordinating specific departmental policy issues.				
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/ J.Gillen	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	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	31/01/03	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	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.
Ensure staff receive appropriate training and support	Attendance at appropriate training courses, seminars etc.	31/12/03	Division Head responsible; all staff involved.

Business Plan 2003

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

Division Head: Brendan Ingoldsby

MAC Head: 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

- 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 (Response 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.
- Develop a training policy document for people with disabilities.
- Complete the Working Group on the funding of voluntary agencies.
- 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.
- Introduce a Code of Practice for Sheltered Workshops.

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

- Fulfill 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

Implementing Traveller Health Policy

Steps to achieve objective	Specific Actions	Target Completion Date	Person(s) Responsible	KIP's Outputs
Ensure implementation of 2003 targets in Traveller Health Strategy.	<ul style="list-style-type: none"> Monitor Traveller Health Units Consult Traveller Health Advisory Committee as required 	Dec. 2003	MoR/MK	Meeting with THU's
		Dec. 2003	MoR/MK	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	100% of replies within time limit
	Prepare reply			
Furnish briefs for Minister, TD's etc.	Research	Specified date	BI/MoR/MK	Meet deadlines
	Prepare brief			
Replies to external queries	Research, where appropriate and respond	Specified date	BI/MoR/MK	A minimum of follow-up queries

Divisional Objective

Implementing Health Policy re Homeless Adults

Mental Health Services

Steps to Achieve Objective	Specific Actions	Target Date	Person (s) Responsible	KPI's/Outputs
Implement "An Integrated Strategy"	<ul style="list-style-type: none"> Co-ordinate meetings of Implementation Group Update Cross Departmental Team 	As required	BI/AMK/MM	No. of meetings held
		As required	BI/AMK/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 Prepare reply	Specified date	BI/AMK/MM	100% of replies on time
Furnish briefs for Minister	Research Prepare brief	Specified date	BI/AMK/MM	Meet deadlines
Reply to external queries	Research, where appropriate and respond	Specified date	BI/AMK/MM	A minimum of follow-up queries

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

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	31-12-03	BI/FF	Production of Annual Report
Establish an information system for autism services	Liaise with HRB re establishment of database	31-12-03	FF	Launch of database

Mental Health Services

Establish P&S Disability Database	<ul style="list-style-type: none"> Complete collection of data Convene meetings of national Committee 	31-12-03	BI/MoR	Data Collection
-----------------------------------	---	----------	--------	-----------------

Divisional Objective

Monitoring the development of services for people with disabilities.

Steps to achieve objective	Specific Actions	Target Completion Date	Person(s) Responsible	KPI's/Outputs
Monitor intellectual disability services	Obtain monthly reports	Monthly	BI/FF	Receipt of reports
	Meet health boards, as appropriate	31-12-03	BI/FF	Meetings held
Monitor physical and sensory services	Obtain monthly reports	Monthly	BI/MoR	Receipt of reports
	Meet health boards, as appropriate	31-12-03	Bi/MoR	Meetings held

Divisional Objective

Completing Working Group Report on funding of voluntary organisations.

Steps to achieve objective	Specific Action	Target Date	Person(s) Responsible	KPI's/Output
Convene meetings of Working Group	Convene meetings	31-12-03	BI/DR	Meeting held
Prepare draft Report	Obtain agreement of Working Group	31-12-03	BI/DR	Draft prepared

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 Prepare reply	Specified date		100% of replies within time limit
Furnish Briefs for Minister, TD's etc.	Research Prepare Brief	Specified date		Meet deadlines
Replies to external queries	Research, where appropriate and respond	Specified date		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
Agree draft document	Meet with NDA	31-01-03	BI/FF	Draft prepared
Consult Stakeholders	Participate in national conference	31-01-03	BI/FF	

Divisional Objective

Introducing a Code of Practice for Sheltered Workshops.

Mental Health Services

Steps to Achieve Objectives	Specific Actions	Target Dates	Person(s) Responsible	KPI's/Outputs
Prepare Draft	Consider draft code	28-02-03	BI/MMcD	Receipt of draft
	Consult health boards	30-04-03	BI/MMcD	Meetings held
	Seek Minister's Approval	30-06-03	BI/MMcD	Submission 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 of Chair of Committee	Chair and Support CD-P-RR Bureau	June 2003	BI/MM	Attend/Chair meeting
	Chair CD-P-RR Meetings	October 2003	BI	Chair meeting

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.	31/01/03	All staff
Conduct first Interim Review	Completed Interim Review form, Role Profile updated as necessary.	31/01/03	All staff
Conduct second Interim Review	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
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	31/12/03	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	31/03/03	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
Improve the process for monitoring the implementation of the Health Strategy as it relates to this Division	Produce a table identifying all Divisional Health Strategy requirements and seek regular updates from the AP's in the Division		

Mental Health Services

		28/02/03	MM/LC
Put in place a mechanism for monitoring the implementation of the PPF successor as it relates to this Division	Produce a table identifying all Divisional PPF successor requirements and update regularly	TBA	All Staff

Department of Health and Children

Business Plan 2003

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: Commence Preparation of New National Framework for Mental Health

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: To develop Specialist Services in Child and Adolescent Psychiatry

High Level Objective: No. 3 Responsive and Appropriate Care Delivery

Divisional Objective No. 4: To develop Specialist Services in Forensic Psychiatry

High Level Objective: No. 4 High Performance

Divisional Objective No. 5: To monitor service delivery and developments and to monitor and control expenditure.

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: To provide support services to customers, internally and externally.

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: No. 1: Better Health for Everyone				
Divisional Objective No. 1: Commence Preparation of New National Framework for Mental Health				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Obtain approval for scoping document	Prepare scoping document setting out aims of existing strategy, progress to date on implementing it, areas requiring consideration, etc	March 03	B Nic Aongusa P Howard A Gannon	Scoping document approved
Obtain approval for terms of reference and structure of review group	Submit proposal for structure of group including numbers, groups to be represented, time frame and cost to DoHC	April 03	B Nic Aongusa P Howard A Gannon	Terms of reference and structure of group agreed
Arrange for appointment of selected persons to group and selection of chairperson	Notify members of selection. Convene first meeting	June 03	A. Gannon A. Corr C. Field	Group established
Liaise with group in performance of its task and provision of administrative support	Support chair of group in establishing agenda for work, allocating responsibilities, setting up sub-groups, employing consultants etc.	Ongoing	A. Gannon A. Corr C. Field	Ongoing support provided to group
Comments: The achievement of this objective is contingent on approval being given at each step, specifically in relation to the process of appointment of members to 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	KPIs / Outputs
Support CEO of Commission in obtaining approval for posts and in recruiting staff	Submit proposals to Finance – liaise with contact – obtain approval	March 03	B Nic Aongusa P Howard A Gannon	Approval obtained
Agree time scale with Commission for introduction of provisions of MHA.	Regular contact with Mental Health Commission and Health Boards. Draft regulations.	On-going As agreed with Commission	B Nic Aongusa P Howard A Gannon	Timely introduction of provisions of MHA.
Comments: Achievement of first objective is contingent on early approval from Department of Finance				

High Level Objective No. 3: Responsive and Appropriate Care Delivery				
Divisional Objective No. 3: To develop Specialist Services in Child and Adolescent Psychiatry				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Progress the development of in-patient briefs for child and adolescent units	Attend meetings Finalise briefs - Galway - St. Vincent's - Limerick	October 2003 June 2003 December 2003	P. Howard A. Cronin	To meet targets indicated
Child and Adolescent Sub-Group 16-18 year olds	Make final amendments Make arrangements for presentation of the report to the Minister	February 2003	B. NicAongusa P. Howard A. Cronin	Present report to Minister
Child and Adolescent Psychiatry Working Group	Provide administrative support to the Working Group Draft final report Agree policy on eating disorders	October 2003	P. Howard A. Cronin I. Higgins	Present report to Minister
Comments: Progressing the development of child & adolescent in-patient units is contingent on the co-operation of the Health Boards. The presentation of the report of the Sub-Group On Child and Adolescent Psychiatric Services for 16-18 year olds is dependent on the schedule of the Minister and the members of Working Group.				

High Level Objective No. 3: Responsive and Appropriate Care Delivery				
Divisional Objective No. 4: To develop Specialist Services in Forensic Psychiatry				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Development of Forensic Psychiatry Services	Agree configuration of Consultant Psychiatry (Forensic) post in Southern Health Board	June 2003	B. NicAongusa P. Howard A. Cronin	Agreement with Health Board
Progress the re-development of the Central Mental Hospital	Participation in the Project Team on the re-development of the Central Mental Hospital	December 2003	B. NicAongusa A. Cronin	Departmental input into planning brief
Negotiate Service Level Agreement for admission of prisoners to the Central Mental Hospital	Participate in the Service Level Agreement Working Group	May 2003	B. NicAongusa A. Cronin	Agreement submitted to Government
Criminal Insanity Bill	Providing briefing for the Minister as the Bill progresses through the Oireachtas Meeting interest groups to discuss the implications of the Bill	On request	B. NicAongusa P. Howard A. Cronin	Minister and others fully informed on the provisions of the Bill as they relate to the health service
Response to the European Committee for the Prevention of Torture & Inhuman or Degrading Treatment or Punishment's (CPT) report	Prepare response to the formal report of the Committee in relation to its visit to Ireland in May 2002	March 2003	B. NicAongusa P. Howard A. Cronin	Response forwarded to Dept. of Justice.
Comments: Progress on the first two and the fifth steps will be contingent on the co-operation of the SHB and the ECAHB.				

High Level Objective No. 4: High performance				
Divisional Objective No. 5: To monitor service delivery and developments and to monitor and control expenditure				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Continue monitoring process of Health Board service developments	Seek information from health boards regarding; progress in implementing service plans and for Ministerial briefs, PQ's and Reps.	Monthly	P. Howard M. Cuddy A. Cronin	Relevant up to date information on file when required.
Continue monitoring the implementation of the Recommendations of the National Task Force on Suicide.	Regular contact with health boards and the National Suicide Review Group.	On-going	P. Howard M. Cuddy I. Higgins	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 M. Cuddy A. Corr	Relevant up to date information on file when required.
Continue monitoring the progress of capital developments, i.e. acute units	Seek information from health boards regarding progress on commissioning and opening units.	Quarterly	P. Howard M. Cuddy A. Cronin	Relevant up to date information on file when required.
Support the publication of 2002 Report of the Inspector of Mental Hospitals	Monitor working arrangements within Division to ensure timely compilation and publication.	Sept. 2003	A. Gannon S. Curristan I. Higgins C. Field	To meet target date as indicated
Commence the preparation of the 2003 Report of the Inspector of Mental Hospitals.	Liaise with staff and Inspectorate	Dec. 2003	A. Gannon S. Curristan I. Higgins C. Field	First draft of 2003 inspections completed.
Comments: Contingent on the co-operation of the health boards and other relevant bodies. Preparation of the Inspector's report is contingent on staff numbers and skill mix being maintained at current levels.				

Acute Hospitals (I)

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 To provide support services to customers, internally and externally				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Provide briefing to the Minister / Minister of State / other members of Government	Draft speeches, briefs, PQs, Press releases. Draft replies to representations	As per deadline	All staff	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	A Gannon A Corr C Field D McGowan	Accurate and timely response to requests
Provide support to the Health Boards	Arrange for the registration of hospitals, Monitor numbers of consultant posts	As per deadline	M. Cuddy B. Sinclair	Accurate and timely response to requests
Provide support to Private Hospitals	Arrange for Registration under the 1945 Act	As per deadline	M. Cuddy B. Sinclair	Accurate and timely response to requests
Provide services to Voluntary Agencies	Process requests for lottery applications	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	Draft briefs/contributions to speeches, reps etc. to divisions within the Department	As per deadline	All staff	Accurate and timely response to requests
Comments: Contingent on staff numbers and skill mix in the Division being maintained at current levels.				

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	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	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	B. Nic Aongusa; all staff.
Monitor work of Division in the context of the Health Strategy and Mental Health Commission	Review of Business Plan at staff meetings	Monthly	B. NicAongusa
To ensure that staff are familiar with the overall structure of health care delivery	Induction courses for new staff members	As soon as courses can be arranged by Training Unit	B. NicAongusa P. Howard A. Cronin A. Gannon M. Cuddy
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	On-going On-going	P. Howard A. Corr All staff
To ensure that staff are familiar with Freedom of Information procedures	FOI courses – advanced and basic as appropriate	On-going	B. NicAongusa P. Howard A. Cronin A. Gannon M. Cuddy
Continued efficiency improvements	Highlight areas of work which might be carried out more efficiently within Division and put in place measures to achieve	On-going	B. NicAongusa P. Howard A. Cronin A. Gannon

Acute Hospitals (I)

Objective	Output	Target completion date	Person(s) responsible / involved
	efficiency		M. Cuddy
To ensure that all staff are fully 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 A. Cronin A. Gannon M. Cuddy

Acute Hospitals (II)

Department of Health and Children

Business Plan 2003

Division Name: Services for Older People and Palliative Care

Division Head: Jimmy Duggan

MAC Member: Donal Devitt

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(s):

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.

To develop policies and actions to support the operation of the Health (Nursing Homes) Act 1990 and regulations and guidelines pertaining to the Act.

To oversee the implementation of national policy for the strategic planning and development of palliative care services.

1. 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):

To continue with the implementation of PMDS in the Division.

To identify the training needs of all staff in the Division and arrange for appropriate training.

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: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: 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.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
1.1 Policy development and implementation	1.1.1 Review with health board's previous year's outcome 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 2003 with quarterly reviews where appropriate	All staff in Division	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
	1.1.2 Initiate a process to review conditions and staffing levels in care of the elderly services as per the Commission on Nursing Report with Personnel External Unit.	Commencing January 2003	Julie Ling	Programme agreed
	1.1.3 Contribute to the development of an information management database including development of performance indicators.	As required	Jimmy Duggan John Brady David Wolfe	Meetings attended to consider issues Agreed performance indicators
	1.1.4 Consult with groups/agencies representing Older People.	Meeting twice per year	John Brady	Agreement on format
	1.1.5 Providing briefing, speeches, replies to PQs, adjournment debates and representations and all other requests from the Minister, Ministers of State, Cabinet members and all public representatives. *	As required	All staff	Completion of requests in accordance with agreed protocols

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: 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.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
1.2 Overseeing the implementation of the National Health Strategy as it relates to Services for Older People	1.2.1 Coordinate the business of the Inter Departmental Group	Fortnightly meetings	Jimmy Duggan	Meetings held and interim report published
	1.2.2 Monitoring the establishment and smooth working of regional advisory panels etc.	July 2003	Jimmy Duggan John Brady David Wolfe	Regional advisory panels in place
	1.2.3 Contributing to the work of the implementation group as required.	As required		Meetings attended
	1.2.4 Examine and review Health Board reports on strategy implementation	Quarterly on foot of service plan meeting		Progress reports reviewed and further action agreed
	1.2.5 Providing briefing, speeches, replies to PQs, adjournment debates and representations and all other requests from the Minister, Ministers of State, Cabinet members and all public representatives. *	As required		Completion of requests in accordance with agreed protocols

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: 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.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
1.3 Maintaining focus on NDP allocation of funding	1.3.1 In conjunction with Hospital Planning Office ensure equitable share of NDP funding for Services for Older People and Palliative Care.	February 2003	Jimmy Duggan John Brady David Wolfe Anne O'Driscoll Michael Keegan	Notification of funding
	1.3.2 Ensure that progress on NDP developments is monitored on a regular basis with Hospital Planning Office, and Health Boards.	Quarterly		Reports of meetings
	1.3.3 Participate in Public Private Partnership Project Team.	December 2003	Jimmy Duggan David Wolfe	Business advisers appointed
	1.3.4 Continue the work of the group to examine design and policy guides for community hospital developments.		Jimmy Duggan David Wolfe Derek Finnegan	Work plan agreed
	1.3.5 Providing briefing, speeches, replies to PQs, adjournment debates and representations and all other requests from the Minister, Ministers of State, Cabinet members and all public representatives. *	As required	All staff	Requests completed in accordance with agreed protocols

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: 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.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
1.4 Monitor the implementation of the recommendations of the Report on Elder Abuse	1.4.1 Monitor progress of Health Boards on use of funding	Quarterly	John Brady	Appointment of staff
	1.4.2 Establish National Implementation Group	March 2003	John Brady	Implementation Group established
	1.4.3 Prepare pre-tendering documentation and develop proposals for establishment of National Centre for Research and Training	December 2003	John Brady	Documents prepared
	1.4.4 Providing briefing, speeches, replies to PQs, adjournment debates and representations and all other requests from the Minister, Ministers of State, Cabinet members and all public representatives. *	As required	All staff	Completion of requests in accordance with agreed protocols
<p>* Comments: An increasing portion of time is being taken up by Ministerial support work which is inevitably affecting capacity to deal with other Divisional objectives. As this is essentially a “demand –led” area it also sometimes has the effect of delaying the completion of other tasks. In 2002 the following was provided; 288 PQs and 517 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>				

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: 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 objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
2.1 Publish Expenditure Review on Nursing Home Subvention Scheme.	2.1.1 Arrange design and organise simultaneous launch with the DSFA's Report on the Financing of Long-Term Care.	Mid March 2003	Jimmy Duggan David Wolfe Derek Finnegan Noelle Waldron Martin Heavey	Review launched
	2.1.2 Providing briefing, speeches, replies to PQs, adjournment debates and representations and all other requests from the Minister, Ministers of State, Cabinet members and all public representatives. *		All staff	Completion of requests in accordance with agreed protocols
2.2 Undertake a complete review of Health (Nursing Homes) Act 1990 and regulations and guidelines.	2.2.1 Develop project management approach to the review	Mid February 2003	Jimmy Duggan David Wolfe Derek Finnegan Noelle Waldron Martin Heavey	Agreed document produced.
	2.2.2 Establish a working group to oversee the review.	March 2003		Meetings with group
	2.2.3 Engage in a consultation process with all stakeholders.	September 2003		Meetings held and submissions received
	2.2.4 Providing briefing, speeches, replies to PQs, adjournment debates and representations and all other requests from the Minister, Ministers of State, Cabinet members and all public representatives. *	As required	All staff	Completion of requests in accordance with agreed protocols

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: 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 objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
<p>* Comments: An increasing portion of time is being taken up by Ministerial support work which is inevitably affecting capacity to deal with other Divisional objectives. As this is essentially a “demand –led” area it also sometimes has the effect of delaying the completion of other tasks. In 2002 the following was provided; 288 PQs, 517 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>				

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: To oversee the implementation of national policy for the strategic planning and development of palliative care services.				
Steps to achieve objective	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 developments plans.	June 2003	Jimmy Duggan David Wolfe Derek Finnegan Helen O'Brien	Reports published
	3.1.2 Ensure appointment of National Council, arrange regular meetings of National Council and service meeting of National Council	June 2003		Meetings/ reports
	3.1.3 Publish report of the Expert Group on Design Guidelines	April 2003		Report published
	3.1.4 Chair Paediatric Palliative Care Services Project Team	December 2003	David Wolfe Derek Finnegan Helen O'Brien	Satisfactory progress reported
	3.1.5 Providing briefing, speeches, replies to PQs, adjournment debates and representations and all other requests from the Minister, Ministers of State, Cabinet members and all public representatives. *	As required	All staff	Completion of requests in accordance with agreed protocols

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: To oversee the implementation of national policy for the strategic planning and development of palliative care services.

Steps to achieve objective	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 Derek Finnegan Helen O'Brien	Meetings held and progress recorded
	3.2.2 Providing briefing, speeches, replies to PQs, adjournment debates and representations and all other requests from, Ministers of State, Cabinet members and all public representatives. *	As required	All staff	Completion of requests in accordance with agreed protocols

* **Comments:** An increasing portion of time is being taken up by Ministerial support work which is inevitably affecting capacity to deal with the other Divisional objectives. As this is essentially a “demand –led” area it also sometimes has the effect of delaying the completion of other tasks. In 2002 the following was provided; 288 PQs, 517 Ministerial Representations, plus Briefing Material, Speeches and Adjournment Debates.

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.

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.

Developments will flow from the establishment of the National Advisory Committee.

Business plan is based on current structures in the health system.

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	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	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.
Regular Business Plan Review Days	Realignment of Business Plan if required	Ongoing	All staff
Review of PMDS training requirements, and in particular the second phase of PMDS training, on-the-job training, staff training days to include Dáil/Seanad visits plus speech writing courses	Quality service/Ongoing assessment and review of training needs	Ongoing	All staff
Project Management Training/Customer Services	Training undertaken, courses attended	June 2003	David Wolfe Anne O'Driscoll Michael Keegan Derek Finnegan

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

Acute Hospitals (III)

Department of Health and Children

Business Plan 2003

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 Objective(s):

To provide a comprehensive, quality and accessible acute hospital infrastructure.

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):

To facilitate the re-organisation of acute hospital services and structures

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):

To continue the implementation of PMDS within 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

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): <u>Improve access to hospital services for public patients through a series of integrated measures to reform the acute hospital system.</u>				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Monitor designation of public and private beds	Carry out a capacity review in acute hospitals, process returns and review current designations.	1 st Quarter 2003	RB/ET/CD	Prepare report to PO and A/Sec
	Consult with health agencies as appropriate re validation of data.	1 st Quarter 2003	RB/ET/CD	
	Address definitional issues with IMU and Casemix Unit	1 st Quarter 2003	RB/ET/CD	Agree definitions
	Prepare formal submission to Minister.	1 st Quarter 2003	JC/RB/ET/CD	Submission to A/Sec and Minister
	Update bed designations as a result of NDP developments and Bed Capacity Initiative.	Ongoing	JC/RB/ET/CD	New beds designated by Minister
Monitoring public/private patient mix	Review current bed utilisation.	Ongoing	RB/ET/CD	
	Issue circular to CEOs.	1 st Quarter 2003	JC/RB/ET/CD	Letter issued
	Review reporting and recording methods.	2 nd Quarter 2003	RB/ET/CD	Revised arrangements agreed
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 2003	JC/RB/ET/CD	Report to A/Sec
	Review linkage with IMU.	Mid-year 2003	JC/RB/ET/CD	Decision on future reporting

Acute Hospitals (III)

<p>High Level Objective 2 – [Fair Access]</p> <p>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.</p>				
<p>Divisional Objective(s):</p> <p><u>Improve access to hospital services for public patients through a series of integrated measures to reform the acute hospital system.</u></p>				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Contribute to the negotiation of a revised consultants contract	Identification of service issues to be considered in the negotiations.	Ongoing	JC/RB/AN	New consultants contract agreed
	Address service issues arising during the course of negotiations.	Ongoing	JC/RB/AN	New consultants contract agreed
Provision of individual out-patient appointment times	Participation in working group to monitor implementation of the HeBe report in conjunction with HeBe.	Ongoing	RB	HeBe report implemented
	Follow up on DNA policy at out-patient clinics in conjunction with HeBe.	Ongoing	RB	Publication of DNA policy
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.
<p>Comments:</p>				

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 provide a comprehensive, quality and accessible acute hospital infrastructure.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Undertake Phase II of the Bed Capacity Review	Address National Specialty Issues	Mid-Year	DrMC/JC/RB/ET/CD	
	Address Regional Issues	Mid-Year	DrMC/JC/RB/ET/CD	
	Identify characteristics of medical / surgical clinical activity	Mid-Year	DrMC/JC/RB/ET/CD	
	Assess impact of national and sectoral strategies	Mid-Year	DrMC/JC/RB/ET/CD	
	Review capacity requirement in context of structural reviews being undertaken	Mid-Year	DrMC/JC/RB/ET/CD	
	Assess impact of developments in the private sector	Mid-Year	DrMC/JC/RB/ET/CD	
	Participate in Steering Group meetings	Mid-Year	DrMC/JC/RB/ET/CD	
	Review relevant clinical data	Mid-Year	DrMC/JC/RB/ET/CD	
	Review relevant strategy documents	Mid-Year	DrMC/JC/RB/ET/CD	
	Consult with key stakeholders as required	Mid-Year	DrMC/JC/RB/ET/CD	
Examine potential of the private hospital sector in relation to capacity and service delivery	Meeting with interested parties as required.	Ongoing	JC/RB	

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 provide a comprehensive, quality and accessible acute hospital infrastructure.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Liaison with regulatory and professional bodies on matters effecting acute hospital services	Participation in inter-agency fora.	Ongoing	JC	
Conduct service sector reviews as required	To be determined.			
	Participate in Comhairle na nOspideal reviews.	Ongoing	JC	Reports published
	Participate in review of cardiology services.	Ongoing	JC	Report published
	Participate in review of radiotherapy services.	Ongoing	JC	Report published
Designation and funding of national and other specialist services	Decide location of special services	Ongoing	JC/RB	

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 provide a comprehensive, quality and accessible acute hospital infrastructure.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Assist implementation of WLI and contribute to the development of waiting list strategy	Review Service Plans in relation to WLI proposals	End Jan 2003	JC/RB/ET/CD	Report to A/Sec
	Liaise with health agencies in relation to WLI performance 2002 and plans for 2003	1 st Quarter	JC/RB/ET/CD	Letter issued
	Issue revised set of Waiting list guidelines	1 st Quarter		Guidelines issued
	Evaluate performance of agencies and decide on allocation of held-back funding.	2 nd Quarter	JC/RB/ET/CD	Held back money issued
	Monitor activity and publish quarterly reports on waiting lists	Quarterly	JC/RB/ET/CD	Quarterly reports published
	Co-operate with C&AG audit	Ongoing	RB/ET/CD	C&AG interim report published
	Convert some WLI temp consultant posts to permanent	Ongoing	RB/ET/CD	Temp posts converted to permanent
	Implementation of actions in the Health Strategy relating to WLI	Ongoing	JC/RB/ET/CD	
	Identify the role of the Hospitals Agency re WLI	Ongoing	JC/RB/CD	
	Participate in the OECD working group on waiting times	Ongoing	JC/RB/AN	

Acute Hospitals (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(s): To provide a comprehensive, quality and accessible acute hospital infrastructure.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Liaison with the National Treatment Purchase Fund	Participation in the NTPF Steering Group to ensure co-ordination of action between the WLI and NTPF.	Ongoing	JC	
	Participation in the NTPF Project Team.	Ongoing	RB/ET	
	Co-operate with the NTPF in relation to data collection and reporting procedures.	Ongoing	RB/ET/CD	
Evaluate Health Board Service Plans 2003	Review service plans in relation to acute hospital services.	End Jan 2003	JC/RB/ET/CD	Report to A/Sec
Participate in the implementation of the National Development Plan in respect of acute hospital services	Liaise with Hospital Planning Office in relation to health board NDP plans for 2003 – 2006 and implications for bed capacity.	Ongoing	JC/RB	
Prepare 2004 Estimates and participate in the Department's 2004 budgetary cycle	Assist Division and Finance Unit in discussions with Department of Finance on bids for development of services in 2004	Last Quarter	JC/RB	
Liaison with working group on Performance Indicators (PIs) for the acute hospital sector	Attend meetings of acute hospital working group on PIs.	Ongoing	RB	Report to A/Sec
	Review quarterly PI returns from Health Agencies.	Quarterly	RB/ET/CD	
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
Comments:				

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): To facilitate the re-organisation of acute hospital division and structures.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Facilitate the implementation of the recommendations of the audit of functions and structures as they affect the Division	Analysis of Audit, identifying specific recommendations affecting current work practices.	To be determined	JC/RB/AN	
Facilitate the establishment of a National Hospitals Agency	To participate as appropriate in overall reform process of health system.	On-going	JC/AN/SP	
	Analysis of : • Prospectus Report on Audit of Structures and Functions • Report of the Task Force on Medical Manpower, • Report of the Commission on Financial Management & Control Systems.	To be determined	JC/AN/SP	Contribute to final reports
	Contribute to identification of proposed functions and organisational structure for NHA.	To be determined	JC/AN/SP	
	Participation in transitional arrangements required to make the NHA operational.	To be determined	JC/AN/SP	
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
Comments:				

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	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	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.
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
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

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

Department of Health and Children

Business Plan 2003

Division Name: Acute Hospitals 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 2003

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 the increase in Acute Hospital bed capacity, and contribute to Health Service reorganisation proposals
- Support and monitor the implementation and strategic development of cancer services nationally in line with the National 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 Objectives:

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

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: Development of a National Cancer Strategy 2003				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Support the external review of the National Cancer Strategy 1996	Provide input into the Review and address issues arising in conjunction with the Evaluation Steering Group	End Jan 03	GC/TC	Timely production of Evaluation Report to inform the development of the National Cancer Strategy 03
Analyse issues arising under the national consultation process	Analysis of Consultation process undertaken with all Health Boards	End Feb 03	TC/FW	Timely production of consultation document to inform the development of the Cancer Strategy 03
	Analysis of submissions received from Professional Bodies, Voluntary Agencies and other stakeholders in relation to cancer services	End Mar 03	TC/FW	
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 as follows: (i)Generic Screening (ii)Generic Symptomatic Disease (iii)Evaluation & Outcomes (iv)Evidence Based Medicine (v)Genetics (vi)Patient Issues	Monthly meetings of NCF and meetings of Sub-Groups as appropriate	GC/TC/All	Timely production of quality papers to progress and support the work programme of the Forum and its Sub-Groups
Coordinate drafting and publication of Cancer Strategy 03	Weekly Meetings with Report Co-ordinator Support the work of the Drafting Committee	End June 03	GC/TC/FW GC/TC	Completion of National Cancer Strategy 2003
Comments: The Division's involvement with the development of a National Cancer Strategy 2003-2010 is particularly demanding. This key objective will be delivered alongside the other cancer policy priorities which are also demanding.				

High Level Objective 3: Responsive and Appropriate Care Delivery				
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 the Voluntary Hospitals • Support the increase in Acute Hospital bed capacity, and contribute to Health Service reorganisation proposals • Support and monitor the implementation and strategic development of cancer services nationally in line with the National Health Strategy 				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Assess Health Board Service Plans for 2003	Review Service Plans for each Health Board in respect of acute hospital services	Jan/Feb 2003	HH/All	Analysis provided for use at service plan meeting
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 each periodic formal Service Plan Review meeting	GC/HH/All	Briefing provided for use at Service Plan Review meetings
Assess Service Plan of Voluntary Hospitals	Review Service Plan with each Voluntary Hospital	Quarterly and particularly prior to each periodic formal Service Plan Review meeting	All	Meeting with St John's Hospital, South Infirmary/ Victoria, Mercy Hospitals and SHB
Monitor progress of plans of Voluntary Hospitals	Analyse quarterly returns in respect of each Voluntary Hospital with particular reference to identifying gaps in service plan delivery	May and October 2003	GC/HH	Briefing provided for use at service plan review meetings
Participate in the implementation and monitoring of the National Development Plan in respect of acute hospitals	Liaise with Hospital Planning Office in relation to health board plans for 2003 Review and monitor progress in implementation plans for 2003 in conjunction with HPO	First quarter 2003 Throughout 2003	GC/HH/DB /SF	Agreed plans for 2003 Development of facilities and equipment at hospitals

High Level Objective 3: Responsive and Appropriate Care Delivery				
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 the Voluntary Hospitals • Support the increase in Acute Hospital bed capacity, and contribute to Health Service reorganisation proposals • Support and monitor the implementation and strategic development of cancer services nationally in line with the National Health Strategy 				
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 at acute hospital sites	Attendance at Project Team meetings	Monthly	HH/DB/SF	Input into hospital planning process ensuring national perspective
Participate in and co-ordinate acute hospital budgetary requirements for 2004	Request requirements from Health Boards, evaluate submissions and co-ordinate acute hospital services response to Finance Unit in relation to requirements for 2004	Mar-Jun 2003	GC/HH	List of proposals and briefing by hospital for 2004
	Liaise with and provide material as required to Finance Unit in respect of their discussions with the Dept of Finance	June-Sept 2003		Supplementary briefing/ information as required
	Determine service development priorities with Health Boards and allocate funding	Dec 2003		Material for inclusion in the 2004 letter of determination
Review and address service issues arising from financial allocation	Examine service problems	Throughout 2003	HH	Analysis on service impact and implications
Monitor the opening of the remaining beds in Health Board Areas	Liaise with Health Boards	1 st half of 2003	HH	Additional beds open in the first half of 2003
Participate in the development of Phase 2 of the Bed Capacity Initiative	Analyse bed capacity requirements by region and speciality	Throughout 2003	HH/GC	A bed capacity plan for Health Boards
Participate in the monitoring and review of waiting lists/times	Liaise with Health Boards, and the Treatment Purchase Fund and the Waiting List Initiative	Throughout 2003	HH	Quarterly returns from the Health Boards

High Level Objective 3: Responsive and Appropriate Care Delivery				
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 the Voluntary Hospitals • Support the increase in Acute Hospital bed capacity, and contribute to Health Service reorganisation proposals • Support and monitor the implementation and strategic development of cancer services nationally in line with the National Health Strategy 				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Contribute to the analysis/ implementation of proposals on acute hospital reorganisation, including the establishment of a new National Hospitals Agency	Provide analysis on the implications of proposals for the Acute Hospitals Service	1 st half of 2003	GC	Input into development proposals
Assess Health Board Service Plans for 2003 as they relate to cancer services	Review Service Plans for all health boards in respect of cancer services	Jan/Feb03	TC/All	Analysis provided for use at service plan meeting
Monitor progress of Health Board service delivery in relation to cancer services	Analyse quarterly returns in respect of all Health Boards with particular reference to identifying gaps in service plan delivery	Quarterly and particularly prior to each periodic formal service plan review meeting	GC/TC/FW	Briefing provided for use at service plan review meetings
Participate in the implementation and monitoring of the National Development Plan in respect of cancer services in all Health Board regions	<p>Liaise with Hospital Planning Office in relation to all health board plans for 2003</p> <p>Review and monitor progress in implementation plans for 2003 in conjunction with HPO</p>	<p>First quarter 2003</p> <p>Throughout 2003</p>	<p>GC/TC/FW</p> <p>GC/TC/FW</p>	<p>Agreed plans for 2003</p> <p>Development of facilities and equipment for cancer services at hospitals</p>

High Level Objective 3: Responsive and Appropriate Care Delivery				
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 the Voluntary Hospitals • Support the increase in Acute Hospital bed capacity, and contribute to Health Service reorganisation proposals • Support and monitor the implementation and strategic development of cancer services nationally in line with the National Health Strategy 				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Participate in and co-ordinate acute hospital budgetary requirements for 2004 as they relate to cancer services	Liaise with: (i)All Health Boards, (ii)BreastCheck (iii) NCRI and (iv)Health Research Board and co-ordinate response to Finance Unit in relation to cancer services requirements for 2004	Mar-Jun 03	GC/TC/All	List of proposals for cancer services across all health boards and agencies with associated briefing
	Liaise with and provide material as required to Finance Unit in respect of their initial discussions with the Department of Finance	June-Sept 03	GC/TC/FW	Supplementary briefing/ information as required
	Determine service development priorities with health agencies within estimates provision and allocate funding	Dec 03	GC/TC/FW	Material for inclusion in 2004 letters of determination
Support the implementation of the Report of the Sub-Group on the Development of Services for Symptomatic Breast Disease	Support the development of proposals in relation to Quality Assurance for Symptomatic Breast Disease Services	ongoing	GC/TC	Input provided into the development of proposals for quality assurance
Support and monitor the existing National Breast Screening Programme and plan and support the expansion of the programme nationwide	Review Service Plan	End Jan 03	GC/TC	Analysis provided for use at service plan meeting
	Develop options for expansion of the programme in conjunction with BreastCheck and all health boards	End June 03	GC/TC	Proposals developed & agreed for expansion of the programme

High Level Objective 3: Responsive and Appropriate Care Delivery				
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 the Voluntary Hospitals • Support the increase in Acute Hospital bed capacity, and contribute to Health Service reorganisation proposals • Support and monitor the implementation and strategic development of cancer services nationally in line with the National Health Strategy 				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Support and monitor the work of the National Cancer Registry Board	Review Service Plan in conjunction with NCRB	End Jan 03	GC/TC	
	Monitor progress of plan	May & Oct 03	GC/TC	Discuss service plan with NCRB
Examine the Report of the Expert Review Group on Radiotherapy Services	Prepare proposals in relation to the Report	As soon as Report is received	GC/TC	Proposals prepared in relation to the Report's recommendations
Support the Minister's accountability to the Oireachtas	Prepare replies to PQs, draft speeches and briefing material for adjournment debates, motions and Dail Committees	Ongoing	All	Good quality PQ replies, speaking material and briefing submitted within deadlines
Process Ministerial Representations	Prepare replies to representations received by the Minister's office	Ongoing	All	Replies to reps submitted in a timely manner to the Minister's Office
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	Timely submission of quality material to Minister's office
Provide information to Ministerial advisors	Obtain and provide appropriate information at the request of the Minister's advisors	Ongoing	All	Provide information, briefing in a timely fashion

High Level Objective 3: Responsive and Appropriate Care Delivery				
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 the Voluntary Hospitals • Support the increase in Acute Hospital bed capacity, and contribute to Health Service reorganisation proposals • Support and monitor the implementation and strategic development of cancer services nationally in line with the National Health Strategy 				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Comments: <p>The level of demand under the last four steps of this objective is especially time consuming for the Division and is demand led. If the 2002 volume of work is repeated or increased in 2003 then the Division's ability to devote the desired level of resources to the development of strategic policies for the acute hospital services will be affected.</p> <p>It is estimated at this point that approximately 40% of this Division's time is taken up with this work. As a measure of volume, Acute Hospitals Division had responsibility in 2002 for 25% of the Department's Parliamentary Questions and 20% of Public representations. In addition, the Division processed a substantial amount of other Parliamentary related work including Adjournment Debates, Private Notice Questions and Notes for Order of Business.</p> <p>Delivery of targets under this Objective requires the continued development of good working relationships with the ERHA and the Health Boards, BreastCheck, the National Cancer Registry, the Health Research Board, Comhairle na nOspideal, voluntary agencies, the Department of Finance and close liaison with internal divisions in this Department. Regular contact and meetings with both internal and external partners will be necessary to progress delivery against targets and to clarify and resolve issues/difficulties as they arise.</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 at quarterly Board of Director meetings	Quarterly	GC/TC	Attendance and participation at quarterly board meetings
	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 follow up and implementation of actions arising from board meetings in conjunction with CMO's office, Nursing Policy division, HRB and NCRI
	Liaise with Health Research Board and National Cancer Registry Ireland in relation to funding requirements for cancer clinical trials and other initiatives under the agreement, including the All-Ireland Cancer Conference in October 2003.	Ongoing	GC/TC	Agreement reached with Finance Unit and Department of Finance regarding funding requirements under this initiative for 2003
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	Quarterly	GC/TC	Timely production, in conjunction with NCRI, HRB and DHSSPS of quality papers and speaking notes for quarterly NSMC meetings
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	31/01/03	All staff
Conduct first Interim Review	Completed Personal Training and Development Plans returned to Training Officer	31/05/03	All staff
Conduct second Interim Review	Completed interim Review form, Role Profile updated as necessary	30/09/03	All staff
Conduct Annual Performance and Development Review	Completed interim Review form, Role Profile updated as necessary	31/12/03	All staff
Manage quality of work of division	Annual Performance and Development Review form completed	31/12/03	All staff
Ensure staff are familiar with the structure of health care delivery, including the delivery of cancer services	Enhanced quality of work output, improved policies and procedures for division	31/12/03	Division Head responsible; all staff involved.
Ensure staff are familiar with the structure of health care delivery, including the delivery of cancer services	Induction courses for new members of staff	Ongoing	All
Ensure staff are familiar with the structure of health care delivery, including the delivery of cancer services	Attendance at Beaumont Medschool for Managers Course	Ongoing	FW/LF
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	Development and maintenance of a website for the National Cancer Forum to keep the public informed on the Forum's work	Ongoing	All
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	Communication processes in place (formal and informal)	Ongoing throughout 2003	All

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

Department of Health and Children

Business Plan, 2003

Division Name: Acute Hospitals Division (III)

Division Head: Denis O'Sullivan, Principal Officer

MAC Member: Paul Barron, Assistant Secretary

High Level Objectives from the Department's Strategy Statement, 2003-2005 which will be pursued by the Division in 2003 are:-

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 Objectives:

- Promote and monitor the provision of acute hospital services in the Eastern, Midland, North Eastern and North Western Regions.
- Monitor the implementation of Phase 1 of the National Review of Bed Capacity.
- Promote and monitor the development of hospital ambulance and emergency planning services.
- Progress the implementation of other Health Strategy targets and Government 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:

- Progress the implementation of other Health Strategy targets and Government commitments in relation to the development of acute hospital services.

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.

IV. 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.

Section 1

High Level Objective 3. Responsive and Appropriate Care Delivery Divisional Objectives: <ul style="list-style-type: none"> • Promote and monitor the provision of acute hospital services in the Eastern, Midland, North Eastern, and North Western Regions. • Monitor the implementation of Phase 1 of the National Review of Bed Capacity. • Promote and monitor the development of hospital ambulance and emergency planning services. • Progress the implementation of other Health Strategy targets and Government 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
Support the Minister's accountability to the Oireachtas.	Prepare replies to PQs, draft speeches and briefing material for adjournment debates motions and Dail Committees.	Ongoing.	All Staff.	High quality PQ replies, speaking material and briefing submitted within deadlines.
Process Ministerial Representations.	Prepare replies to representations received by the Minister's Office.	Ongoing.	All Staff.	Replies to reps submitted in a timely manner to the Minister's Office.
Support the Minister's communications to the public and the media.	Prepare and submit press releases / statements, speeches for the Minister's attendance at official functions.	Ongoing.	All Staff.	Timely submission of quality material to Minister's Office.
Assess and evaluate ERHA/ Health Board Service Plans, 2003.	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/F/NS/JK.	<p>Evidence that Service Plan has been prepared in line with Letter of Determination and consistent with health policy.</p> <p>Detailed briefing provided in advance of Service Plan meetings.</p>

High Level Objective 3. Responsive and Appropriate Care Delivery

Divisional Objectives:

- Promote and monitor the provision of acute hospital services in the Eastern, Midland, North Eastern, and North Western Regions.
- Monitor the implementation of Phase 1 of the National Review of Bed Capacity.
- Promote and monitor the development of hospital ambulance and emergency planning services.
- Progress the implementation of other Health Strategy targets and Government 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
Monitor ERHA/ Health Board delivery of Service Plans, 2003.	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 2004 Estimates campaign.	Request, appraise, co-ordinate and submit proposals from ERHA, health boards and other agencies outlining service needs for 2004.	2 nd Quarter onwards.	All Staff.	Completion of estimates submission for 2004 within agreed timeframe.
	Provide necessary briefing material to support discussions with the Department of Finance.	3 rd and 4 th Quarter.	All Staff.	Provision of briefing material making the best case for investment in services consistent with health strategy.
	Advise on allocation of approved funding by region and by service.	4 th Quarter.	All Staff.	Preparation of material for inclusion in 2004 letter of determination.

High Level Objective 3. Responsive and Appropriate Care Delivery**Divisional Objectives:**

- Promote and monitor the provision of acute hospital services in the Eastern, Midland, North Eastern, and North Western Regions.
- Monitor the implementation of Phase 1 of the National Review of Bed Capacity.
- Promote and monitor the development of hospital ambulance and emergency planning services.
- Progress the implementation of other Health Strategy targets and Government 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
Monitor delivery of approved increases in bed capacity. (Action No. 78)	Liaise with ERHA/health boards on delivery of approved increase in capacity. Approval to payment where appropriate.	Monthly Review. On receipt of confirmation of commissioning of beds.	DO'S/PMc K/NS/GO' B. DO'S/PMc K/NS/GO' B.	Confirmation of commissioning of increased capacity in line with approvals and release of funding. Payment issued.
Participate in the development of Phase 2 of the Bed Capacity Initiative.	Liaison with ERHA/MHB/NEHB and NWHB to determine appropriate distribution of extra capacity by region.	Ongoing.	DO'S/MH/EF/PMcK.	A bed capacity plan for Health Boards.

High Level Objective 3. Responsive and Appropriate Care Delivery**Divisional Objectives:**

- Promote and monitor the provision of acute hospital services in the Eastern, Midland, North Eastern, and North Western Regions.
- Monitor the implementation of Phase 1 of the National Review of Bed Capacity.
- Promote and monitor the development of hospital ambulance and emergency planning services.
- Progress the implementation of other Health Strategy targets and Government 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
Liaise with Health Board Executive (HeBE) on development of National Ambulance Service in line with agreed policy.	Liaise with HeBE on the transfer of policy implementation role from DOHC, including distribution of 2003 funding.	1 st Quarter.	DO'S/EF/J K.	Complete transfer of policy co-ordination responsibility to HEBE.
	Evaluate and progress 2004 development proposals on receipt of recommendations from HeBE.	End of 3 rd Quarter.	EF/JK/RW.	Completion of assessment.
	Representation on Critical Incident Stress Management Group (CISM).	As required.	JK/RW.	Development of infrastructures which will provide appropriate awareness of, and response to, stress management for ambulance personnel.
	Attend conciliation/adjudication hearings.	As required	EF/JK/RW (in conjunction with Personnel Unit).	Resolution of IR issues.
Liaise with Health Service Employers Agency (HSEA) on IR issues relating to Ambulance Personnel.				

High Level Objective 3. Responsive and Appropriate Care Delivery**Divisional Objectives:**

- Promote and monitor the provision of acute hospital services in the Eastern, Midland, North Eastern, and North Western Regions.
- Monitor the implementation of Phase 1 of the National Review of Bed Capacity.
- Promote and monitor the development of hospital ambulance and emergency planning services.
- Progress the implementation of other Health Strategy targets and Government 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
Oversee development of major emergency planning function in respect of ambulance and emergency service.	Liaise with HEBE on implementation of CEOs review of emergency planning, 2001.	Ongoing.	DO'S/EF/JK.	Progress transfer of co-ordination responsibility to HEBE.
	Support work of Interdepartmental Cttee. on Emergency Planning.	Ongoing.	EF/JK.	Attendance at meetings and follow up action as required.
	Participate in work of Interdepartmental Cttee on Carriage of Dangerous Goods by Rail.	Quarterly.	JK/RW.	Attendance at meetings and follow up action as required.
	Participate in work of High Level Group on Road Safety.	Bi-monthly.	EF/JK.	Attendance at meetings and follow up action as required.
	Participate in work of Marine Emergency Advisory Group.	Quarterly.	JK/RW.	Attendance at meetings and follow up action as required.

Comments.

The level of demand under the first three steps of this objective is very time consuming for the Division and is demand led. If the 2002 volume of work is repeated or increased in 2003 then the Division's ability to devote the desired level of resources to the development of strategic policies for the acute hospital services will be affected. It is estimated at this point that approximately 65% of the Division's time will be required, in 2003, to support the Minister in the discharge of his parliamentary and statutory functions relating to acute hospital policy and the provision of acute hospital services. As a measure of volume Acute Hospitals Division had responsibility in 2002 for 25% of the Department's Parliamentary Questions and 20% of Public representations. In addition, the Division processed a substantial amount of other Parliamentary related work including Adjournment Debates, Private Notice Questions and Notes for Order of Business.

Delivery of targets under this Objective require regular contact and meetings with both internal and external partners.

High Level Objective 3. Responsive and Appropriate Care Delivery**Divisional Objectives:**

- Promote and monitor the provision of acute hospital services in the Eastern, Midland, North Eastern, and North Western Regions.
- Monitor the implementation of Phase 1 of the National Review of Bed Capacity.
- Promote and monitor the development of hospital ambulance and emergency planning services.
- Progress the implementation of other Health Strategy targets and Government 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
<p>The Division will continue to closely monitor the commissioning process in respect of approved increases in bed capacity. Payment will be made to health agencies following confirmation that approved additional beds have been commissioned.</p>				
<p>Completion of the next phase of the national review of bed capacity requires a detailed assessment on a regional basis of bed capacity requirements to 2011. This function will be co-ordinated by Acute Hospitals (1) and will be supported by this side of the Division.</p>				
<p>Key elements of this objective will be to support the ambulance office established within HeBE to co-ordinate, nationally, the development of the ambulance service in line with agreed policy and to facilitate the establishment within HeBE of an Emergency Planning Unit which will prepare, issue and maintain guidance on emergency planning and co-ordinate the development of the emergency planning function within the health services in line with the recommendations of the CEO's Review of Emergency Planning, 2001.</p>				

High Level Objective 4. High Performance				
Divisional Objective: <ul style="list-style-type: none"> Progress the implementation of other Health Strategy targets and Government 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
Support the Minister's accountability to the Oireachtas.	Prepare replies to PQs, draft speeches and briefing material for adjournment debates motions and Dail Committees.	Ongoing.	All Staff.	High quality PQ replies, speaking material and briefing submitted within deadlines.
Process Ministerial Representations.	Prepare replies to representations received by the Minister's Office.	Ongoing.	All Staff.	Replies to reps submitted in a timely manner to the Minister's Office.
Support the Minister's communication the public and the media.	Prepare and submit press releases / statements, draft speeches for the Minister's attendance at official functions.	Ongoing.	All Staff.	Timely submission of quality material to Minister's Office.
National Review of Renal Services. (Action No. 60)	Finalise and agree terms of reference with Minister, establish review group and support structure.	2nd Quarter.	DO'S/PMc K/NS.	Establishment of review group.
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 Second Quarter.	DO'S/MH/FF/EO'B.	Establishment of Group.
Development of hospital accreditation programme. (Action No. 63)	<p>Agree staffing and remuneration levels for IHSAB with Department of Finance.</p> <p>Liaison with IHSAB on the establishment of an executive, and 2003 service plan.</p>	<p>End of February 2003.</p> <p>Quarterly.</p>	<p>DO'S/PMc K.</p> <p>DO'S/PMc K.</p>	<p>Approval from Department of Finance to recruitment of agreed staff.</p> <p>Establishment of Executive.</p>

High Level Objective 4. High Performance				
Divisional Objective: <ul style="list-style-type: none"> Progress the implementation of other Health Strategy targets and Government 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
Support the commencement of National Lung Transplant Programme (Government commitment).	Liaison with Finance Unit, HPO, ERHA and the Department of Finance on 2003 financial and service issues arising.	End of Second Quarter.	DO'S/MH/FF/EO'B.	Establishment of Programme.
Comments: <p>The level of demand of the first three steps in this objective, is very time consuming for the Division and is demand led. If the 2002 volume of work is repeated or increased in 2003 then the Division's ability to devote the desired level of resources to the development of strategic policies for the acute hospital services will be affected. It is estimated at this point that approximately 65% of the Division's time will be required, in 2003, to support the Minister in the discharge of his parliamentary and statutory functions relating to acute hospital policy and the provision of acute hospital services. As a measure of volume Acute Hospitals Division had responsibility for 25% of the Department's total amount of Parliamentary Questions and 20% of Public representations for 2002. In addition, the Division processed a substantial amount of other Parliamentary related work such as Adjournment Debates, Private Notice Questions and Notes for Order of Business.</p> <p>Establishment of Renal Review Group is contingent upon agreement of the composition of the Group, and the provision of the required support structures.</p> <p>In conjunction with the commencement of the Lung Transplant Programme, it will be necessary to maximise the number of donated lungs available for transplant, and the Division is committed to supporting the establishment of an Organ Transplant Group to achieve this goal.</p> <p>This Division is committed to providing all the support necessary to facilitate the early commencement of the Lung Transplant Programme. The necessary funding has been provided in 2003 to facilitate the commissioning of this service in the current year. Close liaison with the ERHA will be necessary to monitor progress throughout 2003.</p>				

High Level Objective 5.

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

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.	3 meetings per annum.	DO'S/EF/J K/RW.	Identify and progress proposals for North/South and all island co-operation in the provision of acute hospital services.
	Organise and participate in bilateral discussions with DHSSPS officials and individual health agencies where necessary.	Twice Yearly.	DO'S/EF/J K/RW.	Meetings held and issues progressed.
	Liaise with Co-operation And Working Together (CAWT) on project management issues arising from the work of the NSRHSG.	Twice Yearly.	DO'S/EF/J K/RW.	Project management role discharged as agreed.
Implementation of commitment in Good Friday Agreement to identify and enhance areas of co-operation on a cross- border basis in the area of emergency planning.	<p>Chair on a reciprocal basis, and support meetings of the Pre-Hospital Emergency Care and Hospital and Community Related Emergency Planning Working Groups.</p> <p>Liaise with health agencies on both sides of the border on areas of potential co-operation.</p> <p>Liaise with CAWT on project management issues relating to the work of the Working Groups.</p>	Ongoing.	DO'S/EF/J K/RW.	Development and progression of agreed target areas.

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 Ministers. While work in progress, previously approved by the NSMC, will continue the suspension of the Executive will 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.	31/01/03.	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.	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.
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 trained in I.T.	Staff Trained.	Ongoing.	All Staff.

Department of Health and Children

Business Plan 2003

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 and assist Inquiries relating to infected blood products (and related matters) and the Post Mortem Inquiry and implement their recommendations.
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 drafting of an EU Directive on standards of quality and safety of tissues and cells.

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 bi-monthly meetings and regular telephone and written contact with relevant stakeholders and implementation of agreed actions.	Nov. 2003 Mar. 2003	MJ / AMcG / BO'C / PO'R	Meetings held Publication of national information guide to services.
	1.1.2 Develop plan for provision of community nursing service in consultation with the stakeholders, including the Department's nursing advisors. Begin implementation of plan	June 2003	MJ / AMcG / BO'C / PO'R	Completion of plan for community nursing services, which meets the needs of service users
	1.1.3 Facilitate completion of new integrated service delivery and co-ordination structures in the Eastern Region, by means of regular meetings, correspondence and telephone contact with service users and service providers, support for development of plan to address current difficulties, development of effective user satisfaction monitoring mechanism.	Est. of single point of contact: Mar. 2003 User Satisfaction Measurement: Mar. 2003 Support: Ongoing	MJ / AMcG / BO'C / PO'R	Single point of contact established in the Eastern Region and communicated to all groups.
1.2 Support the Consultative Council 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. Monitor implementation of the recommendations of the Review of Health Services for Persons with Hepatitis C	Dec. 2003	AMcG / BO'C / PO'R	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: <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
1.2 <i>continued...</i> Support the Consultative Council 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	Dec 2003	BO'C / PO'R	Publication of guide on liver transplantation. Guidelines on management of death.
	1.2.3 Maintain and improve a web site for the Consultative Council on Hepatitis C, in conjunction with the Department's Systems Unit	Dec. 2003	AMcG / BO'C / PO'R	Up-to-date web site which provides useful information for service users and providers.
	1.2.4 Continue preparation and planning for International Conference on Hepatitis C (to be held in June 2003), in conjunction with support groups, Consultative Council and health care providers	June 2003	AMcG / BO'C / PO'R	Holding of International Conference on Hepatitis C Publication of conference proceedings.
	1.2.5 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.	Draft Plan Apr. 2003 Substantial progress on Implementation Dec. 2003	MJ / AMcG / BO'C / PO'R	Completion of plan for the development of National Database on Hepatitis C. Incremental progress on the implementation of the Database

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
1.3 Address insurance difficulties experienced by persons with Hepatitis C	1.3.1 Complete the development of detailed implementation plan in conjunction with the representative groups and the Department of Finance	March 2003	MJ / AMcG / BO'C / PO'R	Implementation plan developed. Identify agency to administer scheme.
	1.3.2 Subject to concluding consultation process, submit plan to Government.	May 2003	MJ / AMcG / BO'C / PO'R	Government decision
	1.3.3 Subject to Government approval, implement plan	To be determined	MJ / AMcG / BO'C / PO'R	Establish insurance scheme.

Comments:

Steps and actions to achieve this Objective 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. Implementation of the Department's legal strategy.
	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 appointment of Tribunal Chair and ordinary members, monitoring of Annual Report, and the resolution of any issues raised by the Tribunal.	Appoint Chair: Feb. 2003 Appoint members: June 2003	MJ / AMcG / BO'C / PO'R	Appointment of Chair 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:**

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

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	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	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	Replies to queries
3.2 Manage legal issues pertaining to post mortems	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	Timely response to legal actions.
3.3 Seek Government approval for the establishment of an Inquiry into the role of certain multi-national pharmaceutical companies.	3.3.1 Agree terms of reference for investigation into the role of certain multi –national pharmaceutical companies. Support the Minister's consultation process with representative group. Submit proposal to Government for approval	<i>Complete ToR:</i> March 2003 Memo to Govt. April, 2003	MJ / AMcG	Terms of reference agreed Memorandum for Government

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

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

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
3.4 Seek Government approval to establish an inquiry into donor notification by the IBTS (formerly BTSB)	3.4.1 Support the Minister 's consultation with the representative groups and finalise the methodology for establishment of the inquiry. Submit proposal to Government for approval	<i>Establish Inquiry</i> Mar. 2003 Memo to Govt. March, 2003	MJ / AMcG	Terms of reference agreed Memorandum for Government
3.5 Implementation of Recommendations in the Lindsay Report	3.5.1 Establish and support National Haemophilia Council by: - initiating a consultation process with the relevant stakeholders. -drafting the Terms of Reference following the consultative process -preparing the Statutory Instrument and submitting to the Minister for signature.	Draft ToR: end Feb. Establish Council: April 2003	MJ / AMcG	Establishment of National Haemophilia Council on a statutory basis
	3.5.2 Assist in the establishment of a permanent Secretariat, including consultation on job description, recruitment of staff and acquisition of premises. 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.	Establish Permanent Secretariat: July 2003 Support Council: Ongoing		Establishment of Permanent Secretariat

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

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

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
	3.5.3 Support the Product Selection Group in tendering for and placing new contracts through membership of the Group, including attendance and meetings, input into the Group's deliberations and contribution to the Group's workplan.	Establish: Mar. 03 New contracts: June. 03 Support: ongoing	MJ / AMcG	Contracts for clotting factor products
3.5 continued Implementation of Recommendations in the Lindsay Report	3.5.4 Support and resource the Haemophilia Tracing Programme and establishment of national database through membership of the Group, including attendance and meetings, input into the Group's deliberations and contribution to the Group's workplan.	Finalisation of Plan: Feb. 2003 Commence ment of Programme : April 2003 Substantial progress on tracing: Dec. 2003 Substantial progress on dev. of database: Dec. 2003	MJ / AMcG	Establishment of Haemophilia Tracing Programme Development of national database

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 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 Resource the IBTS to achieve and maintain: <ul style="list-style-type: none"> (a) international standards in transfusion medicine; (b) a safe and adequate blood supply and (c) safe and adequate donor selection procedures. 	Dec. 2003	MJ / AMcG	Sufficient resources for the implementation of: <ul style="list-style-type: none"> new and existing technologies; donor selection, recruitment and retention policies
	4.1.2 Consider the need for changes in the IBTS Establishment Order in the light of the Prospectus review.	May 2003	MJ/ AMcG	Completion of review.
	4.1.3 Support the IBTS to address issues, if any, raised in the Irish Medicine Board's Annual Report to the Minister.	Sept. 2003	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. 2003	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. 2003	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	Sept. 2003	MJ / AMcG	Completion of Review.

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
4.2 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 2003 Support: Ongoing	MJ / AMcG / BO'C / PO'R	Completion of report and development of strategies to improve blood stock management
4.3 Monitor development of international standards on blood safety and related issues	4.3.1 Develop plan for transposition and implementation of EU Directive on Blood Quality and Safety. Monitor developments at Council of Europe and other international fora.	Initiate Process Mar. 2003 Develop Plan Oct. 2003	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, lookback 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. 2003	MJ / AMcG	Number of people traced / tested and appropriately followed up
4.5 Establish a Blood Service Consumers' Council.	4.5.1 Finalise consultation progress on requirements for a Blood Service Consumers' Council in the light of the Lindsay Tribunal Report	July 2003	MJ / AMcG	Consultation concluded. Submission to Minister.

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 Support the Department's Engineering Adviser and the IMB representative as the Irish experts on the European Medical Devices Experts Group.	Ongoing	MJ, PC, TO'C	Reports circulated to relevant bodies
	National actions to comply with Member State obligations	Ongoing	PC, TO'C	Action to 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 Monitor the establishment and operation of an Irish expert committee on medical devices	June, 2003	PC, T O'C	Committee established
	5.2.2 Support IMB in preparation for the hosting of a meeting of competent authorities from all Member States during the Irish Presidency (January, 2004)	November, 2003	PC, T O'C	Dublin Castle facilities booked All member states invited
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 Represent Ireland on the Health Working Group.	6.1.1 Provide briefing or attend meetings of the Health Working Group (almost monthly)	December, 2003	MJ / PC / TO'C	Significant progress on agreement on text of draft Directive by Members States.
6.2 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.	6.2.1. Consult with key experts who would advise on various aspects of the Directive, especially on regulatory frameworks required and on drafting of tissue legislation in Ireland	April, 2003	MJ / PC / TO'C	Consultations ongoing
	6.2.2 Commence drafting legislation which would be in accordance with the EU Directive	Mid 2003 December, 2003	MJ, PC, TO'C.	Decision re competent authority
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	31/01/03	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	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	MJ; all staff involved.
Review of Business Plan		ongoing	All staff involved
Ensure staff are familiar with the structure of health care delivery in general, 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

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

Department of Health and Children

Business Plan 2003

Division Name: Finance Unit
Division Head: Dermot Magan, Principal
MAC Member: Dermot Smyth

High Level Objective 4 [High Performance]:

Contributing to development of financial management accounting and reporting systems across the health sector and internally.

Divisional Objective(s):

Facilitate, contribute to and support the ongoing developments, including framework, systems and reporting aspects.

High Level Objective 5 [Government Programme & EU Commitment]:

Contributing to the EU revision of Directive 1408/71 on rights of citizens to healthcare.

Divisional Objective(s):

As a member of the Review Group on Directive 1408/71, Workers Rights to Benefit-in-Kind securing Irelands interest in the revised directive to the benefit of citizens.

High Level Objective 6 [Organisation Capacity and Customer Service]:

Contribute to SMN, development of Finance Unit skills and effectiveness.

Divisional Objective(s):

Ensuring continuous improvements and attention to staff development, in context of PMDS and achieving a high quality customer service. Enhance co-operation with health sector executive.

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.

The Unit will be supporting the following specific high level objectives contained in the Departments Strategy Statement.

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: 4				
Divisional Objective: Development of an integrated financial, management and reporting systems externally and internally				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
HeBe Strategy Group	Develop Options Papers	March 2003	Strategy Group. D. Magan	Options Papers
Upgrade Casemix Model	Review / Develop Options on Grouper and Coding Structure	April 2003	C. Grealy	Strategy Papers & Options Appraisal
Develop M.I.F.	Review Divisional. Reporting Requirements.	April 2003	D. Magan / F. Prendergast/ P. Creedon	Reporting Framework
	Develop Existing FMS / Payroll System to Accrual based system.	August 2003	D. Magan / C. MacCarthy/ H. Minogue/ P. Creedon	Specification for Accrual Accounting System
Comments: C.S. factors: 1. Outcome of Structures Audit of Department of Health and Children Structure will impact MIF development 2. Outcome of Prospectus / Commission Report may affect timescales on MIF development				

High Level Objective: 5 Government Programme & EU Commitment				
Divisional Objective: Contributing to Review of Directive 1408/71 including Patient Rights				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Review Group Final Meeting	Agree Revised Draft Directive	To be notified (March)	D. Magan / P. Creedon	Revised Document
UK Agreement on Health Care Costs	Meet with UK to agree survey	February 2003	D. Magan / E. O'Reilly	New Agreement
Comments: Document must be agreed by all member states. Out standing difficulties with draft must be agreed. Must be prepared to commit people to clear final document.				

High Level Objective: 6 Organisation Capacity and Customer Service				
Divisional Objective: Ensuring continuous improvements and attention to staff development, in context of PMDS and achieving a high quality customer service. Enhance co-operation with health sector executive.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Develop customer service	Recognising health providers & agencies as customers. Recognising staff as internal customers.	On-Going	C. McCarthy/ S. Howlett	Accuracy on meeting deadlines on payment of grants to agencies and salaries to staff.
	Progress the relationship with health agency Directors of Finance	On-going	H. Minogue/ P. Monks	Improved relationship with providers resulting in better information flows
	Development of support relationship between Finance Unit and Service Divisions within the Department.	On-going	E. O'Reilly / M. Burke/ H. Minogue	Enhanced symbiotic relationship within Dept.
Manage quality of work.	Retention of staff and development of staff potential. Maintenance and improvement of standards, systems and procedures.	On-going	All staff	Accuracy of work and meeting of relevant deadlines
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	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	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.
Enhance relationships with Health agencies & with staff internally	Enhanced liaison with directors of Finance and HR & IT Improve operational effectiveness of division development of technology skills and application.	Ongoing September	D. Magan / H. Minogue Finance Unit

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

Hospital Planning Office
Department of Health and Children
Business Plan 2003

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 Install Accounting Standards and spreadsheet in Voluntary hospitals.
4. To further develop costing systems in the Acute Hospital Sector and to Support the Maintenance and Development of the National Casemix Programme.
5. To Update Accounting Standards and Review Annual Financial Statements of Health Agencies.
6. To drive the development of Internal Audit in the Health Agencies

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:

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 2001 Specialty costs and hospital activity data to all 32 hospitals in Casemix	Collate costing data and match it with hospital activity data to arrive at Specialty cost per cases.	February 2003	F.Hughes C.Moore P.Grant	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 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 2003	B.Donovan F.Hughes C.Moore P.Grant	Agreed costs for the 35 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 2003	B.Donovan	Finalised costs for inclusion in casemix budget models
Audit of Specialty Costing Returns	Carry out on site audits as required.	Ongoing 2003	B.Donovan F.Hughes 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
They are also used in identifying future amendments to the manual.

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 Install Accounting Standards and Reporting Software in Voluntary hospitals

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Tender for the appointment of outside Consultants to assist in the Installation process.	Draw up a short list of suitable Candidates. Selection committee to be set up to choose Consultants	April 2003	E Watters A Bell A Field	Appointment of Consultants
Inform hospitals of new standards and to demonstrate new system	Provisions of seminars.	Ongoing 2003	A Bell A Field	
Visit each of the hospitals to install system	Plan visits in accordance with the availability of hospital staff Deal with issues on site that may arise as a result of incorporating hospital's General Ledgers into the new accounting format.	Ongoing 2003	A Bell A Field	Standardised CD ROM for preparation of Annual Financial Statements
Comments:				

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 further develop costing systems in the Acute Hospital Sector and 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	Ongoing 2003	B Donovan	Assessing the feasibility of creating Irish cost weights.
Assess the existing financial And activity systems in Irish Hospitals for use in a cost weight study.	Circulate hospitals in the Casemix Programme. Meet with appropriate hospitals to discuss same.	Ongoing	B Donovan E Watters	Identification of information efficiencies /deficiencies.
Review cost centre allocation of costs in existing DRG Casemix Budget model and amend to allow for comparison of alternative DRG Groupers	Reprogram existing costing reporting system into format suitable for alternative DRG Groupers	Ongoing 2003	B Donovan F Hughes C Moore P Grant	Comparison of Casemix funding using alternative DRG Groupers
Support the ongoing Maintenance of the Casemix Programme and evaluation of Casemix Grouper and Classification systems	Membership of Casemix Technical and Management Groups . Meetings with Hospitals ,ESRI and providers of Grouping and Classification Systems as appropriate	Ongoing 2003	B Donovan	Decision on which Patient Classification System should be used.

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.

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 Update Accounting Standards and Review Annual Financial Statements of Health 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 A Bell	Issues revised and new accounting standards
Review Annual Financial Statements AFS of Health Agencies	Follow up matters raised by the Auditor or as part of the review process. Presentation of theses AFS to the Oireachtas	Ongoing	E Waters A Bell	AFS presented to the Oireachtas

Comments:

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 drive the Development of Internal Audit in the Health Agencies				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Monitor the implementation of the recommendations of reports on Internal Audit in the Health Boards/ERHA.	Quarterly meetings with Health Boards/ERHA to ensure that the recommendations are been implemented.	Ongoing 2003	E Watters B Donovan A Bell	
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	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	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.
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 2003	Training Unit B Donovan E Watters F Hughes A Bell C Moore P Grant
Departmental training / PMDS	Attendance at appropriate in- house courses / CMOD courses / PMDS courses.	December 2003	Brian Donovan E Watters Frank Hughes Alan Bell Conor Moore Pamela Grant

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

Department of Health and Children

Business Plan 2003

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 (2003) to manage the capital allocation and to ensure appropriate progress on approved projects in 2003.

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 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 in respect of Medical Device and Medical Exposure Directives.

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.

HPO’s role is one of supporting the provision of the physical infrastructure needed for current and future health services. Proper and timely planning and the management of the health building agreed capital development programme is crucial to being able to deliver the improved services planned in the Strategy.

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 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 (2003) to manage the capital allocation and to ensure appropriate progress on approved projects in 2003.

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 2002 and NDP funding for 2003	Jan 2003	M.Murchan	Completion of payments report.
	Complete cash flow projections for projects in excess of 2m Euro.	mid Feb 2003	QSs	Individual project cashflow report.
	Establish expenditure profile for 2003.	Feb 2003	M.Murchan	Profile established
	Comply with revised DOF sanction conditions and enhanced reporting requirements.	Feb 2003	T.Morris M.Murchan	Provision of required data
	Develop NDP output indicators.	Feb 2003	J. Kehoe D.O'Dwyer	Revised schedule of outputs
	Initiate Review of Agencies plans (NDP)	Feb 2003	HPO Staff	Issue review instructions / protocols to all Agencies
	Review of Agencies revised NDP	April 2003	HPO staff	Agree plans
Mid Year Review	Establish Review Group in each Health Board.	March	T.Morris	Groups established
	Cashflow projections for projects in excess of 2m Euro	July	QSs	Revised cashflow report
	Review 2003 expenditure against revised Agencies plans (NDP)	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 (2003) to manage the capital allocation and to ensure appropriate progress on approved projects in 2003.

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Controlling/ monitoring and reporting NDP spend and progress	Expenditure comparison with cash flow forecast.	Quarterly	HPO staff	Quarterly reviews complete
	Establish interim agency reporting process.	March	HPO staff	Process agreed
	Liaison/co-operation with ESIOP management and DOF.	Ongoing	T.Morris J.Kehoe	Required liaison
	Comply with NDP monitoring/ reporting requirements.	Biannual	T.Morris	Reports prepared
Process NDP payments	Process payment applications.	ongoing	HPO staff	Meeting cash/budgetry requirements
	Manage monthly capital cash		M.Murchan	
Develop and implement NDP Management Software System.	Appoint software developer.	Feb 2003	TWF	Contract in place
	Develop and test software.	Mid 2003	HPO staff	Software tested
	Lead establishment of system in Agencies.	End 2003	TWF M.Murchan	System operational
Co-ordinate and negotiate annual capital estimate	Develop proposals and options.	Aug 2003	HPO staff	Successful outcome
	Negotiate Estimates.	Dec 2003	T. Morris	
Compliance with requirements of Mid Term NDP Review	Facilitate external evaluators.	Mid 2003	J. Kehoe	Provision of required information
	Participate in Review Steering Group.			
	Report to Managing Authority.			
Compliance with NDP/CSF IT reporting system requirements	Co-ordinate timely reporting by Agencies. Approve and validate data.	Quarterly	D.O'Dwyer	Submission of validated data
	Ensure timely submission of information to DOF/DOE from DOH.			
Review Agencies NDP Management / Staffing	Review staffing needs and funding arrangements.	Mid 2003	R.O'Keeffe	Review complete
Comments: Testing of NDP 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 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	<p>For Major Projects:</p> <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. <p>For Other Projects:</p> <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 its development of an office to provide appropriate professional capital projects advice and support.	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	<p>Agree programme content and cost limits with Department and Agencies.</p> <p>Research of Health Technology developments.</p>	ongoing	W. Higgins QSs	Timely provision of advice.
Support the development of Health Technology Assessment strategy	Participation in North/South technology board. Development of strategic links with Health Technology Board for Scotland	ongoing	W.Higgins	Strategic plans

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 the Health Strategy.

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Support the development of strategic plans for radiotherapy services	Participation in the review of radiotherapy services	March 2003	W.Higgins	Radiotherapy Report
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	
	Design Guide for specialist Palliative Care Settings	April 2003	P.deFreine P.Finnegan	Guide complete
	Review of all elements of the management of capital developments in order to speed up the procurement process (Action 99)	Mid 2003	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)	Dec 2003	R.O'Keeffe P.deFreine W.Higgins TWF	Report complete
Option Appraisal	Option/investment appraisal of development proposals	As required	HPO staff	Completion of appraisals

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 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.	As required	HPO staff	Timely provision of advice
	Promotion of architectural quality.	Ongoing	HPO architects	
	Promotion of integrated value for money solutions for capital investment and life cycle costing.	Ongoing	HPO staff	
	Promotion of the arts in healthcare (Government Policy “Public Art – Percent for Art scheme”)	Ongoing	HPO staff	
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.	Ongoing	HPO Professional staff	Timely 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.

Divisional Objective: To advise and assist the Department and Health Agencies in providing and maintaining the physical facilities required under the NDP 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.	Mid 2003	B.McGrath	Release of updated 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
	Initiating and jointly putting in place the procurement process for a new long-term all-island replacement waste disposal contract.	Autumn 2004	T.Gallagher/ B.McGrath	New contract
	Roll out environmental management software to health agencies.	Autumn 2003	T.Gallagher/ J.Murphy	Implementation by agencies
	Record energy consumption and greenhouse gas emissions by agencies.	Feb 2004	J.Murphy	Annual report
	Promote sustainability of built facilities.	Ongoing	HPO staff	
Comments:				

High Level Objective 5: <i>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.</i>				
Divisional Objective: Provide support to Line Divisions in respect of Medical Device and Medical Exposure 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.
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, participate in advisory committee, consultation with RPII	Ongoing	W.Higgins	Ensure application in State.
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	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	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	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 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

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

International Unit

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 2003

Division Name: Health Insurance

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: Health Insurance Unit.

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

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.

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
Amend health insurance legislative framework.	Prepare further health insurance Bill.	By end March	C. Keenan, P. Barrett, J. Scannell, M. Saunderson, M. Kennedy.	Legislative enactment.
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.
Finalise preparation of, and submit to Oireachtas, draft Risk Equalisation Regulations.	Drafting of regulations for presentation to the Oireachtas by Minister.	Mid year	C. Keenan, P. Barrett, J. Scannell, M. Saunderson, M. Kennedy.	Completed regulations in operation.
Draft "Age-at-Entry Community Rating Regulations", and revised Minimum Benefit and Open Enrolment Regulations.	Commence drafting in consultation with actuarial advisors and liaison with the HIA.	2004	C. Keenan, P. Barrett, J. Scannell, M. Saunderson, M. Kennedy.	Progress on draft regulations.
Continuation of liaison with relevant EU authorities on regulatory framework.	Briefing, meetings or correspondence, as appropriate.	By mid year	C. Keenan, P. Barrett, J. Scannell, M. Saunderson, M. Kennedy.	Completion of current consultations with EU Commission services.
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.				

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.				

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**Divisional Development Objectives****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.

Information Management Unit

Department of Health and Children

Business Plan 2003

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 D McCarthy 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 D McCarthy S Cullen	Strengthened international contacts and relations. Membership of influential committees, working groups, etc.
Organise official visits to Ireland by foreign health ministers.	Issuing invitations, preparing itinerary, accommodation, transfer, setting up meetings, liaising with D/Foreign Affairs and other relevant bodies.	As circumstances require.	C Keenan S Kelly S Cullen S Sexton L O'Dea	High quality preparations and successful implementation of programme.
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 D McCarthy 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 20—28 Jan WHA 19-28 May EB 29-30 May WHO EURO 8-11 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.	December.	C Keenan M Aylward S Cullen	Identification of structures to service WHO stewardship during Presidency.
Preparation for EU Presidency co-ordination at EB and WHA, Jan-June 2004.	Monitoring of Executive Board meetings and working groups. Following EB, WHA agenda and documentation.	Ongoing.	C Keenan M Aylward S Cullen S Sexton L O'Dea	Preparation of Presidency agenda for EU co-ordination.
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.	As circumstances require.	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.

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 Council of Europe's 7 th European Conference of Health Ministers to take place in June 2003.	Participation in Senior Officials meeting and ongoing work of an editorial nature re. preparation of the final text of the Conference documentation and Final Declaration. Detailed briefing material to be prepared for the Minister in 2003 in advance of the Conference in June.	As circumstances require and attendance at meeting.	C Keenan S Barnes S Cullen S Sexton L O'Dea	Timeliness and quality of briefing material and speaking notes facilitating effective contribution at meetings.
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.
Discharge of broad information support role and co-ordination of Council of Europe issues.	Analysis and dissemination of Council of Europe material. Feedback to/from Council of Europe on specific issues. Involvement of other Units, disciplines, organisations in meetings and briefings. Liaison with Permanent Rep and D/Foreign Affairs. Facilitating implementation of Council of Europe recommendations.	As circumstances require.	C Keenan S Barnes S Cullen S Sexton L O'Dea	Timeliness and quality of service to relevant Department Divisions. Timeliness and quality of responses and inputs to Council of Europe issues.
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.

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 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	Quality of health briefing material for Irish delegation.
Preparatory work connected with Irish Presidency in 2004.	Attendance at Interdepartmental coordination Working Groups at D/Foreign Affairs and An Taoiseach and departmental briefings/meetings. Continuing with facilitating Department's planning for the Presidency.	By end of year.	C Keenan P Synnott D McCarthy	Finalise specific themes. Finalise Presidency health calendar (meetings and seminars, etc.). Planning and implementation arrangements at an advanced stage. Additional resources put in place. Very high level of awareness within Department of presidency role and challenges.
Preparation for and attendance at four times yearly EU Employment, Social Affairs, Health & Consumer Affairs Council meetings and preparation for informal ministers meetings. Preparation for other Councils with health related items such as Research, Internal Market.	On-going liaison with Health Attaché, Brussels. Participation, as delegate, in Health Working Group, Brussels, approx. twice monthly. Preparation of Irish policy positions for meetings in consultation with relevant Units in the Department. Drafting and collation of briefs for Minister, Secretary General, and CMO for Council/informal Ministers meetings.	Meeting dates: 6 March 2/3 June 20/21 October 1/2 December As circumstances require.	C Keenan P Synnott D McCarthy L O'Dea	Timeliness and quality of briefing material and speaking notes, facilitating effective contributions at 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
Preparation of twice yearly meeting of EU High Level Committee on Health.	Preparing Irish position/policy papers on agenda items and preparing brief for Secretary General to attend meeting.	8/9 April 23/24 October	C Keenan P Synnott D McCarthy L O'Dea	Timeliness and quality of briefing material and speaking notes facilitating effective contribution at meetings.
Preparation of participation in the high level process of reflection on patient mobility and other health considerations.	Preparation of Irish policy positions for meetings in consultation with relevant Units in the Department.	Meeting dates: 27 January 3 February And at least four more meetings during 2003.	C Keenan P Synnott D McCarthy L O'Dea	Timeliness and quality of briefing material and speaking notes, facilitating effective contributions at meetings.
Co-ordination of Oireachtas Scrutiny arrangements.	Receiving and distributing EU legislative proposals and circulating to appropriate units. Monitoring provision of information notes within specific timescale. Dealing with queries from units, other departments and Dail Office.	As circumstances require.	P Synnott D McCarthy L O'Dea	Submission of information notes within specified timeframes. Dealing with queries quickly.
Representing the Department on the Community Public Health Action Programme Committee (EU Commission).	Co-ordinating briefing material for agenda items with appropriate units. Attendance at meetings and representing Irish positions.	March June	P Synnott L O'Dea	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 Report on Developments in the EU for publication by the Government.</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 D McCarthy L O'Dea	Timely dissemination of information and enhanced awareness among relevant parties of Irish/EU policy issues relating to health.

Comments:

Preparation for Ireland's EU Presidency (in the first half of 2004) will create considerable additional demands on the Unit's 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 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.	1. Meetings and liaison with relevant divisions of the Department and with: - a) Joint NSMC Secretariat, Armagh; b) DHSSPS, Belfast; c) D/Foreign Affairs 2. Co-ordination of the Department's liaison with D/Foreign Affairs on the follow up to a Study on Obstacles to Cross-Border Mobility.	1. NSMC meetings as may be scheduled. 2. As circumstances require.	C Keenan S Kelly S Cullen S Sexton L O'Dea	Deadlines met. Effective meetings. Department's role fulfilled.
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. Assessment 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. BIC to meet twice in 2003 in Plenary format. In addition, there will be two working group meetings. The first will be in Dublin in March.	C Keenan S Kelly S Cullen S Sexton L O'Dea	Assist in securing input to preparations by D/Foreign Affairs for plenary meetings.
Representing Department in the implementation of the Interreg Funding Programme as it relates to health.	<ol style="list-style-type: none"> Membership of Monitoring and Steering Committees of the Programme. Liaison with CAWT (Co-operation and Working Together), Special EU Programmes Body and DHSSPS. Securing the matching funding element for that Programme. 	<p>Ongoing for duration of programme.</p> <p>Ongoing for duration of programme.</p> <p>To be secured in 2003.</p>	<p>S Kelly</p> <p>C Keenan S Kelly S Cullen S Sexton</p>	Cross-border health projects assisted under programmes.
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	<p>Increased contacts.</p> <p>Establishing rapport with key personnel.</p> <p>Extended knowledge base.</p>

Comments:

The Steps and Specific Actions in relation to this Divisional Objective are significantly affected by the current position in relation to North South relations.

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

Work in progress mandated by the NSMC is to continue. 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.

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 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.	<p>C Keenan</p> <p>M Aylward</p> <p>S Barnes</p> <p>S Cullen</p> <p>S Sexton</p> <p>L O'Dea</p>	<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.	31/01/03	All staff
Conduct first Interim Review	Completed Personal Training and Development Plans returned to Training Officer	31/05/03	All staff
Conduct second Interim Review	Completed interim Review form, Role Profile updated as necessary	30/09/03	All staff
Conduct Annual Performance and Development Review	Completed interim Review form, Role Profile updated as necessary	31/12/03	All staff
Manage quality of work of division	Annual Performance and Development Review form completed	31/12/03	All staff
Training to expand knowledge and expertise in Unit's work area, computer proficiency and participation in language courses.	Enhanced quality of work output, improved policies and procedures for division	31/12/03	Division Head responsible; all staff involved.
	Improved performance, service, qualifications, expertise and capacity.	Ongoing	All staff

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

Planning and Evaluation Unit
Department of Health and Children
Business Plan 2003

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 of the 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 programmes 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.

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) :

Planning and Evaluation Unit

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. Key participation in the National Health Information Strategy development and implementation.

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 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
Complete EU Hospital Data Project (HDP)	Finalise HDP dataset Prepare software Produce technical and financial reports for the EU	July 03	Hugh Magee, Ciara O'Shea, Pat Lynch	Dataset, software and reports produced
Participate in EU Public Health Program	Participate in multi-national working groups and supply data as required	Ongoing	Hugh Magee, Tim McCarthy	Department is represented at EU meetings and data provided for int'l comparisons
International data provision obligations	Supply data for EUROSTAT’s regional and demographic statistics	June 03	Hugh Magee, All staff involved	Data is provided on time
	Supply data to WHO Health For All database	Jan & Jul 03		
	Supply data to OECD Health Statistics database	Jan & Dec 03		
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.				

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	Produce updated Health Statistics Report	Feb 03	Tim McCarthy Ciara O'Shea, Other staff involved	Report issues early in 2003
	Publish Health Statistics on the Internet			Website updated shortly after
	Public Health Information System (PHIS)	March 03	Hugh Magee, Paul Walsh, Pat Lynch.	Version 6.0 sent out
	Prepare Version 7.0 Beta for release and prepare for web release	October 03		Version 7.0 Beta available

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
b. Management and development of health information systems				
Hospital In-Patient Enquiry (HIPE) and National Perinatal Reporting Survey (NPRS)	HIPE analysis	Ongoing	Hugh Magee, Paul Walsh, Tim McCarthy, Ciara O'Shea	HIPE data available for casemix and other uses
	Overseeing ESRI administration of HIPE	Ongoing		HIPE Contract maintained and updated as necessary
	Establishment of HIPE/NPRS management group	March 03		Working group set up
Casemix HIPE IMR Population System (CHIPS)	Preparation of version 1.0 for release	Year-end	Hugh Magee, Other staff involved	Version 1 released
Manage and upgrade IMU IT systems	Analyse existing legacy systems and devise replacements	End 2003	Tim McCarthy, Vincent Kennedy, Paul Walsh	Legacy systems replaced
	Review data management and filing systems			Data management system in place
	Manage software licences			Licences in place
	Prepare internet applications			Internet Applications set up

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 and management and development of other surveys	Ongoing	David Keating	Survey reports. Data collected and reported on
	<i>Maintenance Data</i>	Year end	Patrick Lynch	<i>Data collated and processed</i>
	Process EHLASS data	March 2003	Denise Logue-Meehan	<i>Data processed so report can be produced</i>
	Produce EHLASS reports for 2001 and 2002	July 2003	Tim McCarthy	2001 and 2002 reports produced
	Review EHLASS under new EU Public Health programme	March 2003	Tim McCarthy	New EHLASS system in place
	Process 2002 Long-Stay Survey data	March 2003	Ciara O'Shea	2002 report produced and 2003 questionnaires issued
	2002 report of the Long-Stay Survey	July 2003		
	Send out 2003 Long-Stay Survey questionnaires	December 2003		

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
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 Surveillance Traveller's health Steering Group on Social and Equality Statistics	Ongoing	Hugh Magee, Ciara O'Shea, Tim McCarthy, Paul Walsh	Meetings attended, briefs prepared
	Pilot Project on ethnicity data for HIPE/NPRS	Year end	Hugh Magee	Pilot completed
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	Year end	Hugh Magee, other staff involved	Input provided
Integrated Management Returns (IMRs)	Produce monthly reports, review content and develop IMR analysis system	Monthly	Pat Lynch, and all staff involved	Monthly reports issue promptly

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
e. Key participation in the National Health Information Strategy development and implementation.	Organise the publication of and the launch of the report Involvement in NHIS implementation plan of report	Early 2003	Hugh Magee, Tim McCarthy, Anne Lloyd	Report launched Implementation plan executed

Comments: The IMU is the focal point for statistical data and analysis within the Department.

These are specialised and resource intensive functions. Increasing internal and external demands and the need for better and more timely information for monitoring, evaluation and policy formulation are the realities we face.

A critical success factor is that staff levels are maintained.

Reporting systems require a high level of technical skill and ongoing expertise to ensure quality, timeliness and relevance.

Outsourcing of system development tasks will be considered where appropriate particularly in the area of data collection and dissemination via the internet.

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.	31/01/03	All staff
Conduct first Interim Review	Completed Personal Training and Development Plans returned to Training Officer	31/05/03	All staff
Conduct second Interim Review	Completed interim Review form, Role Profile updated as necessary	30/09/03	All staff
Conduct Annual Performance and Development Review	Completed interim Review form, Role Profile updated as necessary	31/12/03	All staff
Manage quality of work of division	Annual Performance and Development Review form completed	31/12/03	All staff
Training in Public Health Information System	Enhanced quality of work output, improved policies and procedures for division	31/12/03	Division Head responsible, all staff involved.
Training for IMU staff who use SAS	All staff are familiar with the Public Health Information System	31/12/03	Pat Lynch, all staff involved
FOI and file management training	Appropriate SAS expertise available to section	31/12/03	Tim McCarthy, all SAS users involved
PQ database training	All staff have access to FOI file management system and know how to use it properly and understand FOI process	31/12/03	Pat Lynch, all staff involved
IMU internal training	All staff familiar with PQ database	31/12/03	Vincent Kennedy, all staff involved
	All staff, especially new staff, are able to respond to queries and provide a quality customer service	31/12/03	Patrick Lynch, all staff involved

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

Department of Health and Children

Business Plan 2003

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

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.**
- **Implementation of National Health Research Strategy (NHRS)**
- **Oversee implementation of RTA Policy on charges in acute hospitals**

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.

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 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 at Project Team meetings Contributing to research/information papers & draft guidelines and template for Project Team on service planning Liasing and consulting within the Department on Project Team's work 	Oct 2003	C. Hardy T. Hynes E. Duffy P. Hearty A Harkin P O'Brien M O'Hora	<ul style="list-style-type: none"> 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
IMR Review Group	<ul style="list-style-type: none"> Identify and specify changes to IMRs and their integration with service plan monitoring 	Oct 2003	C Hardy T Hynes E Duffy P Lynch (IMU)	IMR information better used in the Department and integrated with service plan monitoring.
Participate in joint Hebe-DoHC Project Team on Performance Indicators	<ul style="list-style-type: none"> Participate in national project team meetings. Liase with line divisions on PI developments Facilitate liaison between line divisions & project team Liase with external bodies on PI process Develop effective dissemination method through ICT of quarterly PI reports. 	On-going	C. Hardy T. Hynes E. Duffy P. Hearty F. O'Brien A Harkin P O'Brien M O'Hora	<ul style="list-style-type: none"> The National set of Performance Indicators (PI) and the PI process further developed and enhanced & utilised. Levels of completeness of PI returns monitored Dissemination of quarterly PI reports within Department within one week of receipt.

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 of effective performance/performance management across the health services				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
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 T. Hynes E. Duffy P. Hearty F. O'Brien G. O'Byrne	Meetings arranged, taken place and minuted
	Circulation of service plans & service plan review reports	On-going	T. Hynes E. Duffy P. Hearty F. O'Brien G. O'Byrne	Timely & effective circulation of service plans & service plan review reports
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 M. O'Toole	<ul style="list-style-type: none"> • Meetings 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 T. Hynes E. Duffy P. Hearty F. O'Brien	<p>Departmental & Procurement procedures disseminated and understood</p> <p>Appropriate payments made & budget monitored</p>

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 of effective performance/performance management across the health services				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Implementation of NHIS	<ul style="list-style-type: none"> Develop the role & organisation of HIQA Contribute to the development/legal framework required for NHIS 	March 2002 Ongoing	C. Hardy	Agreed role for HIQA within Department, with other Departments & health services HIQA set up Legislative framework agreed Legislative process commenced
Liase with HeBE in the development of Materials Management in the Health Services	Contribute & ensure development of an effective implementation plan for procurement	June 2003	C. Hardy T. Hynes E. Duffy P. Hearty F. O'Brien	Health Sector Procurement Policy adopted Implementation of policy commenced
Work conjointly on specific performance measurement in the Materials Management area	Agree enhanced PIs with HeBE	On-going	C. Hardy T. Hynes E. Duffy P. Hearty F. O'Brien	Quarterly PI reports monitored and assessed.
Ensure e-government policy is incorporated effectively in health agency procurement and materials management	Establish links between e-government policy and facilitate its incorporation into HeBE plans	On-going	C. Hardy T. Hynes E. Duffy P. Hearty F. O'Brien	Clear policy linkages established and incorporate in HeBE work plans for the area
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	On-going	Charlie Hardy, Mairead O'Hora	Quality data supplied to required standards (e.g. System for Health Accounts for OECD)

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 of effective performance/performance management across the health services

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
----------------------------	------------------	-----------------	-----------------------	----------------

Comments:

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 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 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 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 output of all units updating a system, which holds the latest position on the points of 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.**

The work under high objective 4 by Planning and Evaluation Unit also contributes to high objective 5 in relation to OECD and EU.

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: Contribute to Government's social inclusion programme in particular in relation to the reduction of health inequalities				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Pursue implementation of the measures necessary for the achievement of the NAPS Health Targets to reduce health inequalities as outlined in the Health Strategy and <i>Building an Inclusive Society</i> – the Government's review of the NAPS.	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	Ongoing	C.Hardy, A. M. Harkin, V. Hughes, M. O'Hora, G. O'Byrne	Visibly raised awareness and a co-ordinated range of actions agreed and taking place.
	Document - in particular a) hold an internal Dept seminar for relevant units to raise awareness of NAPS Health issues among staff and to agree a small number of specific actions to progress achievement of NAPS targets	March 2003	C.Hardy, A. M. Harkin, V. Hughes, M. O'Hora	Internal Dept seminar held. Small number of specific actions to progress achievement of NAPS targets identified
	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;	commence Feb.2003 and ongoing thereafter	C.Hardy, A. M. Harkin, V. Hughes, M. O'Hora	Indicators agreed and monitoring process established.
	c) agree an indicators and monitoring process;	agree by August 2003. implementation ongoing.	C.Hardy, A. M. Harkin,	
	d) strengthen the Dept's Poverty Proofing capacity in conjunction with the Office for Social Inclusion and the Dept's Change Management Unit.	End 2003	C.Hardy, A. M. Harkin, V. Hughes	Improved guidelines for poverty proofing and equality issues developed in conjunction with the Office for Social inclusion
	e) work with the Equality Authority (EA) on integrating an equality dimension in the health services;	End 2003		

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: Contribute to Government's social inclusion programme in particular in relation to the reduction of health inequalities				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
	f) work to raise levels of awareness of NAPS issues in the Dept and the Health Boards so that resources are prioritised for NAPS in the context of Service Plans .	Ongoing	C.Hardy, A. M. Harkin, V. Hughes	Guidelines developed with HBs on how they might advance the NAPS Health Targets and clear evidence of their use.
	g) 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 (in support of NAPS targets) into Group's work.
	h) report as required on health element of existing EU NAPincl. (National Action Plan on Inclusion) and ensure appropriate inclusion of health element in NAPincl. 2003-2005	Ongoing to timetable set by EU in conjunction with D/SFA	C.Hardy, A. M. Harkin, V. Hughes, M. O' Hora	Health element included as appropriate

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: Contribute to Government's social inclusion programme in particular in relation to the reduction of health inequalities				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Ensure health sector participation in the Government's RAPID and CLÁR programmes	<p>Drive and Co-ordinate Dept's response to Strand 1 and Strand 11 of RAPID and to CLÁR e.g. liaise with other Units, Health Boards, other Government. Departments and RAPID Monitoring Structures.</p> <p>Secure agreement on Dept's response to RAPID and CLÁR proposals.</p> <p>Work to ensure RAPID and CLÁR projects are taken on board in Service Plans 2003 to the extent possible within available resources</p> <p>Attend RAPID Monitoring meetings as required.</p>	Ongoing	C.Hardy, A. M. Harkin, P. O' Brien M. O'Hora	<p>Appropriate participation of health sector in RAPID with projects included in Service Plans to the extent possible within available resources.</p> <p>Reports as requested delivered to Monitoring Committee</p>
Departmental participation in the development of the National Action Plan against Racism (NAPAR).	Contribute to co-ordination of Dept's input to consultation roundtable on development of the National Action Plan against Racism, including organising of internal Dept meeting on this and liaison with Health Board rep. regarding presentation to roundtable. Attend meetings of NAPAR Committee.	<p>February 2003 for Roundtable</p> <p>Timetable for NAPAR Committee set by D/ JELR</p>	C.Hardy, A. M. Harkin, V. Hughes.	Health element included in NAPAR
Implementation of the recommendations (within remit of DoHC) of the EA Report on Implementing Equality for Lesbians, Gays and Bisexuals (LGBs)	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 oral reporting to NESF on this issue.	Ongoing	C.Hardy, A. M. Harkin, P. O'Brien M. O'Hora	Health Sector stimulated to take on board recommendations of Report. Progress reports delivered to NESF on this issue.

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: Contribute to Government's social inclusion programme in particular in relation to the reduction of health inequalities				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Departmental participation in Senior Officials Group on Social Inclusion (SOG) and Cabinet Committee on Social Inclusion	Co-ordinate Dept's monthly reports to these meetings. Attend Senior Officials Group on Social Inclusion as necessary.	Ongoing	C.Hardy, A. M. Harkin, M. O'Hora	Reports delivered satisfactorily and on time. Dept's position appropriately represented in Senior Officials Group meetings.
Dept participation in the non-pay side of negotiations on a PPF successor Agreement and in monitoring of it.	Co-ordinate negotiation of DoHC commitments on social inclusion in any Successor Partnership Agreement.	Early 2003 to timetable set by DoT	C.Hardy, A. M. Harkin, V. Hughes	Non-pay health sector commitments included in any new PPF Successor Agreement.
	Co-ordinate reporting of progress on implementation of Dept's commitments in any Successor Partnership Agreement.	Ongoing	C.Hardy, A. M. Harkin, V. Hughes, M. O'Hora, G. O'Byrne	Progress reports delivered satisfactorily.
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				

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: Implementation of National Health Research Strategy (NHRS)

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Special need s of health research safeguarded in new national research framework.	Participate in Interdepartmental Committee on Science Technology and Innovation (STI). Lobbying and liasing to protect needs of health research.	Ongoing	C.Hardy,	Special need s of health research safeguarded in new national research framework.
Dept represented on Board of Health Research Board	Participate in meetings of HRB Board	Ongoing	C.Hardy,	Dept represented on Board of Health research Board
Discharge of other aspects of Dept's remit in relation to HRB.	Letter of Determination, payments, briefs, speeches etc	Ongoing	C.Hardy, A. M. Harkin P. O'Brien, M. O'Hora	Letter of Determination and Payments issued on time. Other aspects of Remit discharged satisfactorily

Comments: 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.

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: Develop effective Health Technology Assessment Policies

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Develop HTA policy and advise on HTA	Contribute to & learn from international work on HTA Present the case for HTA and recommend who should take roles within the health services for this area	June 2003	C. Hardy	Proposals for HTA role for the health service in the light of international experience agreed in the Department Recommended framework for HTA

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

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: Oversee implementation of RTA Policy on charges in acute hospitals				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Explore the issue of debt recovery in RTA cases with boards/authority and Industry	Meet with relevant parties – (e.g. health boards /authority /industry /DETE	June 2003	C. Hardy T. Hynes E. Duffy P. Hearty	An efficient & effective debt collection arrangement agreed with all parties which maximises the recoverable debt & flow of funds to the health services
Comments: This is a complex area, which deserves more attention than the resources of the Unit allow. It may well be necessary to seek outside assistance to complete the tasks concerned. This will be examined early in the process with a view to ensuring targets are met or adjusted to fit the resources available. I am allocating 2% of the unit's resources to this area.				

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 including contribution to preparation of legislation on Long Stay Charges				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Continue to support data dissemination on eligibility	Contribute to updates for MISSOC/Oasis website etc Dealing with requests for information (internally & externally) in an appropriate manner Attending meetings with members of the public	Ongoing	T Hynes E Duffy M O'Toole G O'Byrne F' O'Brien	Timely dissemination of correct information
Charges	Providing clarification on the statutory framework that supports charges Dealing with changes to charges – ie costings/drafting SIs/notifying boards Contributing to Letter of Determination	Ongoing	T Hynes E Duffy M O'Toole G O'Byrne F' O'Brien	Accurate & timely output
Contribute to preparation on legislation	Provide required level of support to Legislation Unit by sharing the Unit's knowledge on eligibility issues.	<i>To be specified</i>	C Hardy T Hynes E Duffy M O'Toole F' O'Brien G O'Byrne	Appropriate advice and guidance documentation provided for preparation of legislation
Comments: 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 objective 6 here as well.				

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	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	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.
Development of knowledge management	Better policy analysis & recommendations	31/12/03	All staff
Office/Storage space (chronic need)	Acceptable working conditions	31/12/03	All staff
Filing system – IT file tracking	Increased efficiency & speedier access to information	31/12/03	All staff
Customer service	Improved information to public; better satisfied public	31/12/03	All staff
Communication – more regular staff team meetings	Regular team meetings	31/12/03	All staff

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

Department of Health and Children
Business Plan 2003

Division Name: Public Private Partnership Unit
Division Head: Dympna Butler Principal Officer
MAC Member: Dermot Smyth Assistant Secretary

High Level Objectives from the Strategy Statement relevant to Division:

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 PPP Pilot Programme for Community Nursing Units (CNU) and Central Services Units (CSUs) in continuous partnership with Department of Finance, Line Divisions (e.g. services for older people) Southern Health Board (SHB) and Eastern Regional Health Authority (ERHA).
- b) Identifying a process which will facilitate the formulation of a PPP Policy Framework for PPP projects in the health service.
- c) Contributing to the development of a National Policy on PPP.

Introduction

Review of the business plan

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 the service delivery and the commitment to a customer-centred service underlie the need for strong links. The importance of establishing the 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 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 3				
Divisional Objective(A): Develop PPP Pilot Programme in partnership with Department of Finance, Line Divisions (e.g. Services for Older People), SHB and the ERHA.				
Steps to achieve objective	Specific ActionsSpecific Action	Target completion at	Person(s) responsible Person(s) responsible	KPIs / Outputs
Drive the PPP Pilot Programme	Recruit in conjunction with Finance, SHB and ERHA Business Advisers for the 2 Pilots in SHB & ERHA, <ul style="list-style-type: none">- evaluation of tenders- selection of advisers;- award of contract	Q1 2003	All staff	Contract signed
Steering Committee to monitor progress of pilots and agree next stages	Revise programme structures in conjunction with ERHA and SHB to incorporate detailed plans after signing of contract with advisers <ul style="list-style-type: none">• Agree terms of reference• Conduct meetings at key stages	Q2 2003	DB/AOR	Programme of agreed project deliverables
	<ul style="list-style-type: none">• Provide secretarial services• Monitor progress of pilots and prepare highlight reports for steering committee	On-going	DS, DB	MAC and Government informed
			CP	AOR/DB

High Level Objective 3				
Divisional Objective(A): Develop PPP Pilot Programme in partnership with Department of Finance, Line Divisions (e.g. Services for Older People), SHB and the ERHA.				
Steps to achieve objective	Specific ActionsSpecific Action	Target completion at	Person(s) responsible Person(s) responsible	KPIs / Outputs
Submission to Department of Finance on pilot projects	<ul style="list-style-type: none"> - Evaluate public sector comparator and output business case prepared by advisers - Prepare report 	June 2003	AOR/DB	Completion of report to Finance
Commence Phase 3 (dependent on Finance approval)	Initiate EU procurement process in conjunction with relevant parties to recruit consortium to provide for DBOF facility for CNUs and CSUs	Q3 2003		Process commenced
Consultation with appropriate stakeholders	Meet with various stakeholders such as: ICTU, HSEA, Internal personnel, Dept. of Finance IBEC, Nursing Policy Unit Etc	ongoing	DB/AOR	Agreed partnership approach at local and central levels
	Hold conference with input from other bodies	Q1 2003	AOR	Conference held
	Establish forum for consultation	Q2 2003	AOR	Agreed formal structured approach

High Level Objective 3				
Divisional Objective(A): Develop PPP Pilot Programme in partnership with Department of Finance, Line Divisions (e.g. Services for Older People), SHB and the ERHA.				
Steps to achieve objective	Specific ActionsSpecific Action	Target completion at	Person(s) responsible Person(s) responsible	KPIs / Outputs
<p>Comments: The following success factors are critical to the successful implementation of the PPP Pilot Programme:</p> <ul style="list-style-type: none"> • Adequate staffing resources: The achievement of the above divisional objectives is contingent on the allocation of clerical resources for the Unit. • Support and co-operation from sections in the department i.e. Hospital Planning Office, Services for Older People, Finance Division, Internal Personnel (IR), Nursing Policy and others as appropriate • <u>Commitment of SHB/ERHA:</u> The PPP unit is a facilitating and supporting unit, it is not directly responsible for the administration of the pilot projects. The Development of Pilot Projects and the allocation of the relevant resources (human and financial) must be a priority of the health boards concerned and is crucial to the successful implementation of the PPP Process. <p>The precise role of the National Development Finance Agency and its impact on the pilot projects is unclear at this stage.</p> <p>PROGRESSION TO PHASE 3 OF THE PROJECT IS CONTINGENT ON DEPARTMENT OF FINANCE APPROVAL (OF PUBLIC SECTOR COMPARATOR, OUTLINE BUSINESS CASE)</p> <p>The uncertainty surrounding the restructuring of the Department and the health boards may delay the pilot projects.</p> <p>It is important that the resources of the unit are at a minimum maintained if not strengthened over the course of the year.</p>				

High Level Objective 3				
Divisional Objective (B): Identifying a process which will facilitate the formulation of a PPP Policy Framework for PPP projects in the health service.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Agree on best approach to formulate PPP Framework	Examine other policy frameworks	Q2 2003	DB/AOR	MAC and Dept of Finance agreement
	Meet with Government agencies	Q2 2003	DB/AOR	
Promote PPP Training and awareness	Identify training needs and ensure delivery of training	Ongoing	CP/AOR	Attendance of PPP personnel at relevant training
	Examine training options	Q1 2003	CP/AOR	
	Update training plan	Q1 and 2 2003	CP	Revised training plan
	Secure TAP funding from Dept. of Finance	Q1 2003	AOR	Funding secured
Structured relationship with Health Boards on future	Keep health boards informed through regular updates	Ongoing	DB/AOR	Health Boards informed (circulars, seminars, website)
	Attend NDP			

High Level Objective 3				
Divisional Objective (B): Identifying a process which will facilitate the formulation of a PPP Policy Framework for PPP projects in the health service.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Car Parks Guidelines for Major Hospitals	managers' meeting	Q2 2003	DB/AOR	NDP managers informed
	Presentation to CEOs, programme managers and NDP managers, etc, as appropriate	As required	All staff	Awareness about PPP in health boards
	Secure membership of group from relevant areas	Q1 2003	DB	Guidelines on the provision of car parks given to health boards
	Arrange meetings	Ongoing	CP	
	Agree roles	Q1 2003	DB	
	Agree approach	Q1 2003	DB	
	Research background material	Q1 & Q2 2003	CP/DB	
	Seek advice from C&AG	Q1 2003	DB	
	Guidelines to be reviewed by C&AG	Q2 2003	DB	
				Design guidelines

High Level Objective 3				
Divisional Objective (B): Identifying a process which will facilitate the formulation of a PPP Policy Framework for PPP projects in the health service.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Liaise with Services for Older People, HPO, etc, on design guidelines for CNU's Contribute to inter-government agency group examining the feasibility of PPP for the Central Mental Hospital Contribute to Primary Care Task Force	Attend meetings	Q1 2003	CP	made available to business advisers
	Visit sites	Q1 2003		
	Obtain source material on CNU's	Q1 2003		Report completed
	Attend meetings			
	Provide info on PPP process	Q1 2003-01-21	AOR	
	Liaise with mental health commission and inspector of mental hospitals	Ongoing	AOR	
	Review draft report			
	Examine relevant tax breaks			
	Meet with Finance	Q1 2003	CP/DB	
	Examination of any PPP options	Q1 2003	DB	PPP input provided in timely and efficient manner

High Level Objective 3				
Divisional Objective (B): Identifying a process which will facilitate the formulation of a PPP Policy Framework for PPP projects in the health service.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Provide advice to sections as required on PPP	Meeting with interested parties as required on PPP related matters	Q2/Q3 2003	DB/CP	Other sections informed about PPP options
	Attend meetings and brief sections (see comments)	Ongoing	All staff	
		Ongoing	All staff	
Comments:				
<div>1. As objective A is the priority of the unit should any unforeseen difficulties arise in delivering objective A the delivery of this objective (B) may be impaired.</div> <div>2. The approach to PPP Framework document study will be dependent on the available resources</div> <div>3. Completion of the car park guidelines is dependent on the cooperation and availability of members of the group.</div> <div>4. The delivery of the design document is dependent on the co-operation of all the line divisions</div> <div>5. Since the establishment of this unit all proposed private investment in the health services has been directed to this unit. As such it is difficult to envisage the volume of work thus may generate.</div>				

High Level Objective 3				
Divisional Objective (C): Contribute to the development of a National Policy, in conjunction with other Government Departments and public bodies, for implementation of PPP as a means of providing infrastructure and delivering health services				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Represent the department on a number of Inter-Departmental Groups on PPP	Prepare progress reports and attend meeting of the Inter-Departmental Group (IDG)	Ongoing	DB	Attendance at meetings, briefings etc. Membership of national committees and attendance at meetings
	Prepare progress reports and attend meeting of the Informed Advisory Group (IAG)	On –going	DB	Identification of obstacles/barriers to the smooth implementation of PPP programmes and removal of such obstacles and barriers.
Publish information on PPP Programme	Updates for www.doh.ie and www.ppp.gov.ie	As required	AOR, CP	Up-to-date information available on the web
Encourage private sector companies to contribute to the PPP provision of health services	Arrange individual meetings	As required	PPP Unit Staff	Private sector opinions established
	Maintain contact with interested parties	Ongoing		Good working relationship with private sector

High Level Objective 3				
Divisional Objective (C): Contribute to the development of a National Policy, in conjunction with other Government Departments and public bodies, for implementation of PPP as a means of providing infrastructure and delivering health services				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Familiarise with PPP health projects (non uk)	Maintain database of interested companies Attend seminars, web research, etc. Data from Finance Meetings	Ongoing		Up to date file on private sector
Liaise with other PPP units	Examine draft and incorporate into procedures	Ongoing	All staff	Awareness of PPP developments in health sector
Examine the finalised guidelines from Dept. of Finance re PPPs when released	Clarify impact on PPP in health	When required	All staff	Dissemination of PPP knowledge Compliance with guidelines
Liaise with the National Development Finance Agency (NDFA)	Examine institution	Q2/Q3 2003	DB AOR	Implementation of any recommended changed
Comments: The impact of the establishment of the NDFA on the PPP programme is unclear at this stage and may result in additional tasks to be undertaken by the PPP Unit				

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	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	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 Weekly staff meetings to review progress Regular feedback	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 and with the new developments in regard to organisation	Induction courses for recently appointed staff members	As soon as courses can be arranged by Training Unit.	Full Team

Medical & Dental

structures.			
To ensure that staff are familiar with Freedom of Information Procedures	FOI courses – basic and advanced, as appropriate	Ongoing	Full Team
To ensure that the Division adheres to the Revised Principles of Quality Service (2000) as they relate to its work	Provision of a quality customer service	Ongoing	Full Team
Participation in training as needs arise	More informed staff	Ongoing	Full Team

Department of Health and Children Business Plan 2003

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

Commence the implementation of the Action Plan for People Management.

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

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.

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.

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 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.	- Reach agreement on a revised wording in relation to paragraph 4.3 (the disciplinary clause)	March 2003	Larry O'Reilly, Dave Maguire, Philip Doran, Fiona Quinn, Emma Craven, Linda Moloney	- Paragraph 4.3 redrafted and agreed
Agree a draft agenda and timeframe for the negotiation process	- Both parties propose draft agenda items for agreement - Draft agenda agreed - Proposed timeframe/dates for meeting to be agreed	April 2003 April 2003	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

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
Commence with issues arising from the Report of the Review Group on Higher Remuneration in the Public Service (Buckley)	- Work through issues arising from Buckley Report – obtain costings on the implications of each issue	September 2003	Larry O'Reilly, Dave Maguire, Philip Doran, Fiona Quinn, Emma Craven, Linda Moloney	- Reach agreement on issues arising from Buckley - Have costings prepared on the implications of these issues
Include recommendations that will be made by the National Task Force on Medical Staffing in the negotiation process	- Work through recommendations contained in the Report of the National Task Force on Medical Staffing	December 2003	Larry O'Reilly, Dave Maguire, Philip Doran, Fiona Quinn, Emma Craven, Linda Moloney	- Publication of Task Force Report - Reach agreement on key issues arising from Task Force recommendations - Regular briefings/consultation with Task Force Secretariat - Obtain costings on various proposals - Government Decision obtained on the resource implications
	- Liase with the National Task Force on Medical Staffing on numbers/structures	Throughout 2003	As above	
	- Obtain costings on the individual recommendations	“		
Interim agreement on key issues as the negotiations progress (e.g. greater equity for public patients)	- Await Government decision on the resource implications arising from the Task Force	June 2003	As above	- Agreement reached on individual issues
	- Focus on areas where agreement is more likely to be reached - Leave more difficult issues until later in the process	April - December 2003	Larry O'Reilly, Dave Maguire, Philip Doran, Fiona Quinn, Emma Craven, Linda Moloney	

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
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	December 2003	Larry O'Reilly, Dave Maguire, Philip Doran, Fiona Quinn, Emma Craven, Linda Moloney	- All deadlines met, all requirements addressed
	- Get agreement of membership of medical organisations to the key elements in the proposed contract	December 2003	As above	- Most of the key issues have been discussed
	- Get the revisions/amendments priced by an appropriate body	Early 2004	As above	- Agreement reached on substantive issues
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; - 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: Commence the implementation of the Action Plan for People Management.				
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 clinicians involvement in service planning through the further development of the Clinicians in Management Programme (CIM)	- Align development of the CIM Programme with the appropriate action points in the Action Plan for People Management	July 2003	All staff as appropriate	- Completion of restructuring proposals by OHM - Agencies advised re: new approach - Funding allocated for 2003
Contribute to the establishment of a national databank of employment and HR policies and procedures	- Provide appropriate documents and inputs	December 2003	All staff	- Documents provided - Databank established
Participate in review of policies and procedures to ensure best practice	- Review policies as appropriate - Amend policies - Develop new policies	December 2003	All staff	- Policies reviewed - Policies amended, if necessary - Policies developed, if necessary

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: Commence the implementation of the Action Plan for People Management.

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Identify work areas/issues which can benefit from the adoption of a partnership approach e.g. enhanced level/quality of service, improved efficiency or effectiveness	<ul style="list-style-type: none"> - Identify appropriate work areas and/or issues - Support Medical Manpower managers - Facilitate and contribute to Interagency Healthcare Forum 	December 2003	All staff	<ul style="list-style-type: none"> - Introduction or extension of partnership approach in specific areas - Provision of support and regular liaison with the Medical Manpower Managers - Ensure regular and productive meetings of IAHCF

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;
- There may also be a number of other areas where input/resources will have to be provided in order to progress various aspects of the Action Plan. This requirement will be kept under review.

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, 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, Greg Canning, Caroline Hurley, Deirdre Dunworth, Gary Doyle	- All deadlines met, all requirements addressed
Adjudication by the Labour Court on the interpretation of what constitutes overtime in relation to NCHDs	- Referral to the Labour Court	April 2003	As above	- IMO agree 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	- Establish joint working group with IMO under the auspices of the L.R.C. to develop implementation plan	December 2003	Larry O'Reilly, Greg Canning, Caroline Hurley, Deirdre Dunworth, Gary Doyle	- Publishing of the National Task Force Report - Group established with IMO agreement - Proposals agreed and implemented - NCHD hours reduced over time
Reduction of NCHD hours in line with implementation plan for a phased approach to meeting the Directives requirements	- Liaison with key stakeholders to ensure compliance with requirements (interim) - Briefing/monitoring arrangements with Secretary General	Throughout 2003	Larry O'Reilly, Greg Canning, Caroline Hurley, Deirdre Dunworth, Gary Doyle “	- Interim arrangements operational - Inter-divisional briefings arranged

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: <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; - The co-operation and participation of the IMO in the process. 				

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 4: 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, 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, Greg Canning, Caroline Hurley, Deirdre Dunworth, Gary Doyle	- All deadlines met, all requirements addressed
Complete draft heads of bill	- Finalise internal discussions - Produce set of draft heads	March 2003 March 2003	As above As above	- Discussions completed - Draft heads circulated
Consultation with Medical Council and other key stakeholders	- Brief key stakeholders - Consider/implement amendments/comments	April 2003 May 2003	Larry O'Reilly, Greg Canning, Caroline Hurley, Deirdre Dunworth, Gary Doyle	- Briefings held - Minister briefed on amendments - Redrafting of heads
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 P.C.	June 2003 " July 2003 "	Larry O'Reilly, Greg Canning, Caroline Hurley, Deirdre Dunworth, Gary Doyle " "	- Memo circulated - Briefs prepared - Government approval obtained

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 4: Review and improve regulatory procedures (prepare the new Medical Practitioners Bill).				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Preparation of detailed heads	<ul style="list-style-type: none"> - Liase with the Attorney General's office re assignment of the Parliamentary counsel - Liase with Parliamentary counsel re drafting 	<p>July 2003</p> <p>September 2003</p>	<p>Larry O'Reilly, Greg Canning, Caroline Hurley, Deirdre Dunworth, Gary Doyle</p> <p>“</p>	<ul style="list-style-type: none"> - P.C. assigned - Draft heads prepared
Comments: Critical Success Factors: <ul style="list-style-type: none"> - 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; 				

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 5: 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, 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, Greg Canning, Caroline Hurley, Deirdre Dunworth, 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	As required As required	As above As above	- Meetings attended - Liaison/briefing undertaken
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 and Community Health Division on issues arising in the international forum	- Copy documentation for information/observations - Meet to discuss/review specific issues	As required	Larry O'Reilly, Greg Canning, Caroline Hurley, Deirdre Dunworth, 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 5: 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.	<ul style="list-style-type: none"> - Exchange information - Update data - Meet for briefings, EU committees etc 	As required As required As required	Larry O'Reilly, Greg Canning, Caroline Hurley, Deirdre Dunworth, Gary Doyle	<ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - Provide updates, information, briefing notes etc - Participate in working groups etc 	As required As required	Larry O'Reilly, Greg Canning, Caroline Hurley, Deirdre Dunworth, Gary Doyle	<ul style="list-style-type: none"> - Briefs/position papers provided - Working groups attended
Maintain regular liaison with Irish regulatory bodies/education and training interests	<ul style="list-style-type: none"> - Provide updates on progress/developments - Seek observations/comments on proposals 	As required As required	Larry O'Reilly, Greg Canning, Caroline Hurley, Deirdre Dunworth, Gary Doyle	<ul style="list-style-type: none"> - Meetings arranged - Briefings/updates provided - Observations/concerns noted
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 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; - 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	31/01/03	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	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.
Implementation of the Customer Service Action Plan as it relates to the work of the Division	<ul style="list-style-type: none"> - Meet quality service standards - Provide clear, timely and accurate information - Use e-mail, voice mail, call forwarding - Address complaints in a prompt, simple and transparent manner - Consult, inform and support the staff of the Division as internal customers" - Redirect inappropriate queries efficiently to reduce number of referrals a customer has 	Throughout 2003	All staff “ “ “ “

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

National Task Force on Medical Staffing

Objective	Output	Target completion date	Person(s) responsible / involved
Develop internal/external communication and inter-relationships	<ul style="list-style-type: none"> - Develop formal and informal communication arrangements at Inter and Intra Divisional level - Build networks/contacts through staff attendance at meetings, conferences, site visits etc 	Throughout 2003	All staff
Improve knowledge/information base	<ul style="list-style-type: none"> - Continue staff attendance at appropriate courses or training - Continue staff attendance at Med School for Managers - Arrange further seminars to review/update business planning process - Attendance at appropriate IR/HR fora especially in relation to medical/dental issues and the APPM - Continue regular staff meetings - Continue informal meetings/briefings as required - Continue regular self-learning including reading of reports and other relevant documentation 	<p>Throughout 2003</p> <p>June 2003</p> <p>Throughout 2003</p> <p>“</p> <p>“</p> <p>“</p>	<p>All staff</p> <p>All Staff</p> <p>All staff</p> <p>“</p> <p>“</p> <p>“</p>

Department of Health and Children

Business Plan 2003

Division Name: Medical Indemnity Project Office.

Division Head: Brendan Phelan.

MAC Member: Mr B Carey

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 complete the establishment of the Clinical Indemnity Scheme.
2. To formulate and implement a national clinical risk management strategy.
3. To produce a report for the Advisory Group examining “no fault” compensation for brain-damaged infants.

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:4				
Divisional Objective: To complete the establishment of the Clinical Indemnity Scheme (CIS)				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Make Government Order formally establishing the CIS	Consult with Attorney General's Office on wording.	31 January	B.Phelan	Text of Order Making of Order
Finalise Scope of Cover Document	Consult with State Claims Agency. Consult with IMO/IHCA Issue document to agencies	28 February	B.Phelan	Agreed document
Implement CIS IT System	Sign contract with Marsh Appoint Project Manager Select pilot sites Roll out system	31 January 31 January 31 January April-December	B. Phelan B.Phelan State Claims Agency	Contract Appointment Activation of sites
Communications Strategy	Meet CEOs Arrange briefing for other senior managers	28 February 31 March	B.Phelan	Meetings
Agreement with SCA on operation of CIS	Negotiate agreement with State Claims Agency on operation of the CIS	28 February	B.Phelan	Text of agreement
Resolve issue of historic liabilities of medical defence bodies	Meet MDU/MPS Meet Department of Finance Get a Government Decision	28 February	B.Phelan	Government Decision
Comments: This project has a number of difficult phases, which remain to be put in place. Much of the detailed implementation can be left to the State Claims Agency on the assumption that they quickly appoint a person to act as Head of the CIS. The resources available for the project are minimal and success is dependant on the extensive use of external consultants.				

High Level Objective:4				
Divisional Objective: To formulate and implement a national risk management strategy.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Set policy context	Produce policy position paper	28 February	B.Phelan	Policy paper
Agree policy	Meet relevant sections of Department	31 March	B.Phelan	Agreed policy position
Draw up strategy	Consult with State Claims Agency and health agencies.	30 April	B.Phelan	Agreed strategy
Assess resource implications/Secure funding	Meet Finance Unit/Department of Finance.	31 May	B.Phelan/ Head of CIS	Funding strategy
Implement Strategy	Publish strategy and agree implementation strategy with SCA	July-December	B.Phelan/ Head of CIS	Appointment of risk managers in hospitals
Comments:				

High Level Objective:4				
Divisional Objective: Produce report of Advisory Group on “No Fault” Compensation for Brain-damaged infants.				
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.	July	B.Phelan	Report
Produce report	Organise drafting	January-July	B.Phelan and members of group	Report
Examine other “no fault” schemes	Organise visits to US and Scandinavia.	March-April	B.Phelan/ G.Shaw	Reports of visits
Comments:				

High Level Objective:4				
Divisional Objective: Secure indemnity cover for private hospitals with Obstetric services				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Formulate scheme	Meet Marsh Ireland Negotiate scheme with hospitals and Department of Finance	Mid February	B.Phelan/ S.Byrne	Agreed and approved scheme
Secure risk management strategy for this arrangement	Meet Marsh Ireland and hospitals	Mid February	B.Phelan/ S.Byrne	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	31/01/03	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	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.
On-going professional development	Attendance at appropriate conferences, meetings and seminars	31/12/03	Professional competency enhanced

Department of Health and Children

Business Plan 2003

Division Name: National Task Force on Medical Staffing
Division Head: Fergal Lynch, Principal Officer
MAC Member: Mr B Carey, Director

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):

1. To assist the Task Force in the development of a new model of hospital service delivery, based on appropriately trained doctors providing a high-quality, fair and efficient service, taking account of the Report of the Medical Manpower Forum and the Report of the National Joint Steering Group on the Working Hours of Non Consultant Hospital Doctors and the National Health Strategy "*Quality and Fairness: A Health System for You*".
2. To help achieve a phased reduction in the working hours of Non Consultant Hospital Doctors in line with the EU Working Time Directive
3. To assist in identifying and addressing the medical education and training needs of hospital doctors in line with the Task Force's terms of reference
4. To ensure that the conclusions of the Task Force, as they emerge, are linked to the negotiations on a new contract for hospital consultants

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 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:

1. To assist the Task Force in the development of a new model of hospital service delivery, based on appropriately trained doctors providing a high-quality, fair and efficient service, taking account of the Report of the Medical Manpower Forum and the Report of the National Joint Steering Group on the Working Hours of Non Consultant Hospital Doctors.

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Complete detailed work on number of consultants and NCHDs required in new model	Work to be finalised by external rostering consultant and Task Force secretariat	Mid January 2003	FL; AC; external consultant (DC)	Medical numbers by specialty/ sub specialty in pilot regions
Complete first draft of Task Force report	Drafting work on each element of report and discussion with working group	End January	FL; AC; C��M/AH; EB; PH	Draft report sent to Steering Group
Complete costing of Task Force proposals	Finalise details and costs of Task Force proposals based on staff numbers, pay and non pay costs. Compare with cost of existing system	Early February	FL; external consultant (VN)	Report on full-year and 2003 costs
Obtain approval of Task Force to draft first report	Series of meetings in February to discuss, amend and agree draft	End February	FL; AC; C��M/AH	Draft report agreed by Steering Group
Prepare Memorandum for Government	Prepare draft proposals for Govt	End February	FL	Memo prepared and ready for submission to Government
Finalise arrangements for printing report	- Use formal tendering procedure to select design company - Design and printing of report	- Mid February - End March	FL; EB FL; EB	Interim report of Task Force published

Comments:

This is a continuation of the objective identified in the Divisions's 2002 Business Plan. Many of the steps required to achieve the objective were taken during 2002. An intensive period of work is now required in the early part of 2003 to complete development of the model. The manner in which the model should be applied beyond the pilot regions will require a Government Decision following the submission of proposals to Government in the early part of 2003.

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:

2. To help achieve a phased reduction in the working hours of Non Consultant Hospital Doctors in line with the EU Working Time Directive

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Commence implementation of Task Force recommendations on organisation and staffing of hospital care in pilot regions	Report likely to recommend establishment of project teams in both regions to achieve implementation	Work to continue throughout 2003; first EU completion date (58 hours) is August 2004	Project teams in conjunction with Task Force secretariat (format to be decided)	Measured reduction in average working hours of NCHDs
Advise non pilot regions on implementation of recommendations	Report likely to recommend a series of actions for national application	Work to continue throughout 2003; first EU completion date (58 hours) is August 2004	Format to be decided	Measured reduction in average working hours of NCHDs
<p>Comments: The steps proposed by the Task Force to meet this objective will be subject to (i) approval by the Government of the Task Force proposals and (ii) changes negotiated by agreement through the appropriate industrial relations channels.</p>				

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:

3. To assist in identifying and addressing the medical education and training needs of hospital doctors in line with the Task Force's terms of reference

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Finalise material for chapter in first report of Task Force	MET group to agree approach on each issue to be covered in contribution to first report	End-January	JB; C��M/AH; PH; SD	Final draft of chapter for submission to MET and Steering Group
Finalise the model for projecting training numbers required	Develop and test model currently in preparation	Mid February	JB; C��M	Model for projecting training numbers, taking account of Task Force recs on future medical staffing needs
Finalise proposals on relevant issues re undergraduate medical education (intern year, future role of universities / medical schools in postgraduate training)	Assist in establishing 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 Task Force	June	JB; AH	Establishment of undergraduate medical education joint working group; agreed recommendations on relevant issues
Prepare further report on MET issues outstanding from first report	Continue work from 2002 on selected MET issues; prepare draft report and agree with MET group	August	JB; C��M/AH	Further report on MET issues in accordance with terms of reference

Comments: The MET group issued an interim report in August 2002 which made recommendations on a number of areas and highlighted a series of issues that would be addressed further, either in the Task Force's first report or in a separate further report of the MET group. This process will continue during 2003.

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:

4. To ensure that the conclusions of the Task Force, as they emerge, are linked to the negotiations on a new contract for hospital consultants

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Continue contacts with contract negotiating team	Brief team on recommendations of task Force when they have been agreed	As soon as Task Force first report is agreed	FL; LO'R	First report of Task Force report including recommendations regarding working patterns of consultants etc

Comments: During 2002 the Task Force secretariat kept the Department's Medical and Dental Division informed of its work to date and of any possible implications for negotiations on the common contract. The Task Force's first report will have significant implications for the contract negotiations. The secretariat will have discussions with the Department's Medical and Dental Division and the contract negotiating team as appropriate.

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	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	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.

Note: The finalisation of PMDS role profile forms for 2003 will be influenced by the Government's approach to the first report of the Task Force, the next steps to be taken arising from it, and consequent decisions by the Department on the future composition and role of the Task Force secretariat. The Business Plan above will be reviewed and adjusted as necessary in light of developments following finalisation of the Task Force's first report.

Department of Health and Children

Business Plan 2003

Division Name: Nursing Policy Division

Division Head: Kieran Feely

MAC Member: Mr B Carey, Director

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(s):

1. Implementation of the Commission on Nursing Report.
2. Implementation of Pre-registration Nursing Degree Programme.
3. Preparation of Heads of new Nurses Bill.
4. Revised National Strategy for Nursing and Midwifery in the Community.
5. Review of Performance Management and Development System in Division.
6. Implementation of integrated workforce planning

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: 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. 1: Implementation of the Commission on Nursing Report.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Phased implementation of recommendations of the Reports of the Paediatric Nurse Education Group, the Midwifery Education Group and post-registration	Discussions with key stakeholders in health and higher education sectors.	Oct 2004	Kieran Feely	Agreement on nursing education programmes.
Effective Utilisation of nursing and midwifery skills	Participate in Review Group on Education and Training of Health Service Care Staff. Phase II (7.63) Examine systems for developing nurse staffing levels:	Jan – Dec 2003	Kieran Feely	Pilot Programme evaluated and decisions taken re extension (subject to funding).
	<ul style="list-style-type: none"> - Agree composition and terms of reference of Working Group with Monitoring Committee. - Participate in and support Working Group. 	June 2003	Mary McCarthy	Working Group convened. Report presented to Monitoring Committee.
Implement Rec. 9.4 re Care of the Elderly	<i>*Examination by the DoHC of conditions and staffing levels in care of the elderly services.</i>	Dec 2003	Mary McCarthy	<i>Interim Report completed.</i>
	<i>*Review by DoHC of services for elderly in each health board.</i>	Dec 2003		<i>Interim Report completed.</i>

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. 1: Implementation of the Commission on Nursing Report.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Implement Rec. 6.73: Health Research Board to establish nursing and midwifery research advisory division.	Establish Research Committee to implement and monitor Recommendations of the Research Strategy.	March 2003 Ongoing	Mary McCarthy	Committee Established. Annual Report produced.
Implement Rec. 5.67: Develop clinical nursing research	Audit by Nursing and Midwifery Planning and Development Units of the involvement of the Practice Development Co-ordinators in clinical nursing research.	June 2003	Mary McCarthy	Responsibility assigned.
Rec. 7.16 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 perception of the profession.	On-going	Mary McCarthy	Annual report of the activities of the nurse and midwifery advisors circulated throughout the health system.
High Level Group Empowerment of Nurses and Midwives.	Review work of subgroups on management development, involvement in service planning, research on meaning of empowerment and communications. Publish Report on meaning of Empowerment.	 June 2003	Mary McCarthy	Reports published.

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 had 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.

The Monitoring Committee has agreed an Action Plan covering the years 2002/2003.

** The examination of the conditions and staffing levels in care of the elderly services and review of services for the elderly in each health board area would have to be carried out by both the Nursing Policy Division and Services for Older People.*

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: Implementation of Pre-registration Nursing Degree Programme.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Meetings of the Inter-Departmental Steering Committee.	Continue work of Committee in examining policy and funding issues.	Ongoing as necessary	Kieran Feely	Funding allocated to Higher Education Institutes via Health Boards and ERHA.
Administration of Capital and Revenue Funding.	Ensure correct allocation of funding.	June 2002	Sean Treanor	
Monitoring of the Community healthcare CPC pilot project and Rostered year replacement ratio project until final results of both are disseminated to the relevant stakeholders.		Dec 2003 Aug 2003	Kieran Feely	Evaluation completed. Evaluation completed.
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 as required	Oct 2003	Sean Treanor	Filling of the 40 Sponsorship Places.
Review of Sponsorship Scheme.	As above	Nov 2003		Review completed.

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: Implementation of Pre-registration Nursing Degree Programme.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Review of Fees Support Initiatives.	Circular 98/2000 (Payment of fees for Part – time Nursing Degree) reviewed.	June 2003	Sean Treanor	Circulars revised as necessary.
	Circulars 150/2000 and 47/2001 (Financial Support for Nurses undertaking Specialist Nursing Courses) reviewed.	June 2003		
	Circular 9/2001 (Financial Support for State Enrolled Nurses undertaking Conversion Courses) reviewed.	June 2003		
Implement Rec. 5.61 Establish centres of nursing education providing a range of educational and training services to nurses in the health service.	Establishment of Committee to oversee the establishment of Centres of nursing education.	Feb 2003	Kieran Feely	Centres Established.
Comments:				

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: Preparation of Heads of new Nurses Bill

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Complete preparatory work on new Nurses Bill in line with recommendations of Commission on Nursing.	Draft Heads of Bill and supporting documentation.	Mid – Sept 2003	Susan Reilly and Sandra Walsh	Draft Heads of Bill completed.
Obtain approval of Minister and Secretary General to circulate relevant Departments.	Provide briefing for Minister and Secretary General on proposed outline of Bill.	End of Sept 2003	Susan Reilly and Sandra Walsh	Draft legislative proposals approved for circulation.
Prepare Memorandum for Government.	Circulate to Government Departments. Submit memorandum for Government with Heads of Bill.	Early Oct 2003	Susan Reilly and Sandra Walsh	Receive observations of other Government Departments to Heads of Bill. Approval of Government to Heads of Bill.
Liaise with Parliamentary Draftsman's office on drafting of Bill.	Agree timetable for drafting of Bill. Resolve legal issues.	Nov/Dec 2003	Susan Reilly and Sandra Walsh	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.	Susan Reilly and Sandra Walsh	Passage of Bill through Oireachtas.
Comments:				

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. 4: Revised National Strategy for Nursing and Midwifery in the Community.

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Complete NAMIC Strategy	Continue work of project team		Mary McCarthy	
	Completion of draft document	March 2003		
	Presentation of review to expert panel	May 2003		
	Publication of strategy	July 2003		Publication of strategy

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. 5: Review of Performance Management and Development System

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Continued implementation of the Performance Management and Development System for all officer in the Division.	Complete Role Profile Forms.	31 Jan 2003	All staff	Role Profile forms completed.
	Complete Personal Training and Development Plans.		All staff	
	Complete first interim review and update Role Profile forms as necessary.	31 May 2003	All staff	First interim review completed.
	Complete second interim review and update Role Profile forms as necessary.	30 Sept 2003	All staff	Second interim review completed.
	Annual review forms completed.	31 Dec 2003	All staff	Annual review completed.

Comments:

Dependent on staff shortages to ensure full implementation.

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. 6: Initiate steps to implement integrated workforce planning (Health Strategy Action 100)				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Carry out feasibility study into implementation of integrated workforce planning	Prepare RFT for consultancy assistance to examine feasibility	Feb 2002	Kieran Feely	RFT prepared
	Obtain approval to issue RFT from Health Skills Group	April 2003	Kieran Feely	RFT approved
	Issue RFT seeking proposals for consultancy assignment	June 2003	Kieran Feely	RFT issued
	Evaluate proposals from tenderers	October 2003	Kieran Feely	Proposals evaluated and supplier recommended
	Commence feasibility study	Jan 2004	Kieran Feely	Study commenced
Comments: Will depend on availability of consultancy funding in 2004.				

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	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	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.

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

Department of Health and Children

Business Plan 2003

Division Name: Professional, Management and Support Division
Head: William Beausang
MAC Member: Mr B Carey, Director

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

- To lead and co-ordinate the attainment of Human Resource/Industrial Relations modernisation objectives for the Health Service

2. HR Development

- To manage the national implementation of the Action Plan for People Management

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 Control

- To ensure compliance with new arrangements for employment control in the Health Service

4. Regulation

- To progress legislation establishing a system of statutory registration for Health and Social Care Professionals and support the work of the National Working Group to develop a regulatory framework for Complementary Therapists

- To establish a Pensions Policy Unit to oversee the implementation of the Report of the Commission on Public Service Pensions for the Health Service

5. 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

6. Build Divisional Capacity

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: 3				
Divisional Objective: Modernisation				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Support the proposed enhanced role for the National Joint Council	Establish Secretariat (with HSEA) for NJC and progress agreed work programme	Ongoing	WB/KMcG	t.b.a.
Support the implementation of the health service modernisation agenda	<ul style="list-style-type: none"> - Progress appropriate skills mix, performance management and other modernisation objectives - Establish verification process - Participate in the work of the Health Service National Partnership Forum 	Ongoing	WB/KMcG (and APs HSCP Unit)	t.b.a
Co-ordinate modernisation activities	Draft report examining linkages with other activities and agencies	End-Apr.	KMcG	t.b.a
Support the implementation of the recommendations of the Brennan Report	Oversee work of Health Service Employment Information Improvement Group and adherence to governance/ethics requirements for state bodies	Ongoing	KMcG/DW	t.b.a
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 contd. (Finalise implementation of recommendations of Expert Group Report on Various Health Professionals, continue implementation of Expert Group Reports on MLT/Technologist and Radiography grades and undertake agreed reviews).				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Conclusion of workload management aspect of the National Social Work Forum	1. Define further requirements for workload management studies by discussion with stakeholders 2. Liase with health boards, voluntary sector, and HSEA to secure support of stakeholders 3. Resolution of other NSWF issues e.g. practitioner posts, upgradings	End 2003	B Ryan P Flanagan	Studies commissioned Pilot project arrangements agreed Arrangements in place

High Level Objective: 3				
Divisional Objective: Modernisation				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Phased implementation of Joint Committee on Childcare Workers Report and implementation of IDS Report	1. Launch of report	End Feb	B Ryan P Flanagan	Report launched
	2. Initiation of discussions re IDS details and resolution	End Mar initiation End June resolution		Discussions commenced/ circular issued
	3. Conclusion of discussions re Resident Managers	End April		
	4. Discussions re deputy arrangements	End May		
	5. Issuing of circulars relating to 2-4	End June	E.O. C O’Connell	
	6. Address claim for extension of Childcare Agreement (Apr. 2001) to Care Assistants in the ID Sector	Ongoing	P Mullin	
Resolution of outstanding issues re therapy professions	Further negotiations with relevant union	Ongoing	B Ryan P Flanagan	Resolution of outstanding issues
	Issue of any further circulars required		E.O. C O’Connell	Arrangements notified to agencies
Finalise framework arrangements for Health Professions Advisory Unit	Consult with stakeholders to agree structure, terms and conditions and job descriptions/work programmes for advisors	End 2003	B Ryan	Advisory Unit Established
Progress outstanding issues re Expert Group Reports on MLT/ Technologists and Radiographers and involvement in service reviews	1. Participation in Joint Implementation Group 2. Issuing necessary circulars	Ongoing	B Ryan P Flanagan E.O. C O’Connell	Implementation of outstanding recommendations and issuing of any required circulars
Progress reviews agreed for Hospital Pharmacy, Medical Physicists, Measurement Technicians	Participate in Reviews and agree recommendations in keeping with government policy on pay and employment	End 2003	B Ryan/ C Kelly	Recommendations agreed
			A Tighe P Flanagan E.O.	Reports made
Monitor and support provision of training places in therapy professions (Bacon), social work, psychology and other scarce HSCP grades consistent with HR needs	- promote adequate provision of clinical placements by health agencies - undertake review of post-graduate clinical psychology training model - establish database of training places	Ongoing	CK/AT	Ongoing
		mid-2003	CK/AT	Report produced
		end-Mar 2003	AT	Database established
Comments: Achievement of the objectives will require internal resources, engagement of all players, external resources and national IR/union considerations. The availability of adequate staff resources is a key component in the completion of these objectives.Cross-divisional linkages with Nursing Policy Division (Health Skills Group/Integrated Workforce Planning)				

High Level Objective: 3				
Divisional Objective: Modernisation				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Divisional Objective: Modernisation (Issue, review and implement findings of report on Health Care Assistant pilot training programme and provide ongoing support to the “4.55 Working Group”)				
Review report on Pilot Programme	Meeting of 4.55 Group	Feb 2003	PM & Nursing Policy Advisor & Sé O'Connor HSEA	Meeting held and agenda completed
Adopt Report and Recommendations	Meeting of 4.55 Group	April 2003		do
Issue Report	Issue report to all stakeholders in the Pilot Programme	April 2003	NC	Report circulated
Prioritise findings	Circulate any feedback from stakeholders to the Working Group and hold meeting to prioritise actions	May 2003	PM & NC	
Implement prioritised findings	Meet with relevant stakeholders and issue details of new training programme	June 2003	PM & NC	Details issued First intake agreed Course delivered
Comments: Funding for this initiative is to come from Nursing Policy Unit. This plan assumes roll out of the course. All initial feedback suggests that this is the most likely outcome.				
Divisional Objective: Modernisation (Support the implementation of the Civil Registration Modernisation Programme specifically in relation to IR issues/Job Evaluation Scheme)				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Address IMPACT claim for regradings etc.	Assess staffing and IR implications of consultants' recommendations Participate in management team to agree future grading structure with IMPACT	Ongoing	PM	Meetings held Process completed
Review Job Evaluation Scheme	Review conduct of Job Evaluation Scheme and examine options for future operation	End-Mar.	PM/JMcK	Review completed
Comments: As this project is dependent on the co-operation of DSFCA the implementation date may be rescheduled in the course of the year.				

High Level Objective: 3				
Divisional Objective: HR Development				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Create high level monitoring committee	<ul style="list-style-type: none"> • Prepare brief on requirements for Director • Letter to chair of HRD re steps • Letters to proposed members 	January 2003	JC, WB, KMcG	Monitoring committee established
Monitor all APPM activities	Create database of actions Arrange meeting of key stakeholders to ensure everyone is aware of responsibilities (HSEA, OHM, HBs & TUs) Devise template for quarterly reporting Prepare quarterly report for monitoring committee	Jan 2003 Feb 2003 Feb 2003 Ongoing From April 2003	SN KMcG DW KMcG	Database established All responsible persons aware of implications Template devised and circulated
Co-ordinate all activities that DoHC are involved or responsible for	<ul style="list-style-type: none"> • Liaise with monitoring committee to determine priorities and group membership • Seek DoHC nominees for groups 	Ongoing As required	KMcG KMcG	
Comments:				

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	Communicate ceiling and implications to all HRDs	Early 2003	KMcG	Adherence to authorised national employment ceiling for Health Service
Implementation of new EC Circular	Communication with all HRDs re circular	February 2003	KMcG, SMcN	As above
Quarterly Review of EC	Devise template for quarterly reporting (pension, IMU – drop down menu)	March 2003	KMcG, DW, SMcN	
Replace annual health census with annual employment report	<ul style="list-style-type: none"> Quarterly reports Devise template for annual report Collate and compile annual report from quarterly returns 	April 2003 Nov 2003 Feb 2004	KMcG DW SMcN	1 st quarterly report by end of April 2003
<p>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</p> <p>Planned devolution of Census Queries to HEOs in Personnel Management and Development is critical.</p>				

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	1. Liaise with Parliamentary Counsel during drafting of the Bill	Jan – June 2003	M O’Brien	Departmental and Professional bodies’ concerns incorporated into Bill as appropriate
	2. Consult with professional bodies regarding the proposals	Jan – June 2003		Identify person to undertake analysis
	3. Manage an analysis of criteria required for inclusion of additional professions in the system of statutory registration	June 2003		
	4. Consult with Medical and Nursing Policy Units to ensure consistency with revision of medical and nursing regulation	Jan – June 2003		Bill is consistent with revision of medical and nursing regulation
	5. Obtain Government approval to publish Bill	July 2003		Memo to Government submitted and approved
	6. Assist Minister in passage of Bill through the Oireachtas	December 2003		Health and Social Care Professionals Act published and is consistent with proposals on Better Regulation
	7. Ensure consistency with the Government’s proposals on Better Regulation	Throughout 2003		
Establish a revised assessment mechanism for chiropodists wishing to work in the health service, required in advance of the statutory registration of chiropodists	1. Establish assessment mechanism	March 2003	M O’Brien	Assessment mechanism in place
	2. Oversee assessment of chiropodists	June 2003 onwards		New list of chiropodists eligible to practise in the public health service established
Plan, organise and support the development of a regulatory framework for Complementary and Alternative Therapists	1. Establish Working Group on the Regulation of Complementary and Alternative Therapists	March 2003	M O’Brien	Work programme of Working Group progressing
	2. Participate in and provide administrative support to meetings of the Working Group	March 2003 onwards		
Comments: The achievement of the first objective above largely depends on the resources provided by the Office of the Parliamentary Counsel and Oireachtas time allocated by the Office of the Chief Whip				
Divisional Objective: Regulation (to establish a Pensions Policy Unit)				

High Level Objective: 4				
Divisional Objective: Regulation				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Establish Pensions Policy Unit	<ul style="list-style-type: none"> Continue to liaise with DOF on Commission on Public Service Pensions Report 	Ongoing	GH/ROD/JC	
	<ul style="list-style-type: none"> Establish database on all current health service pension schemes 	Jan 2003	GH	
	<ul style="list-style-type: none"> Support sections in introducing pension schemes for new health agencies based on DOF Model Scheme 	Ongoing	GH	
	<ul style="list-style-type: none"> Initiate project for consolidation of health service pension schemes 	Last Quarter	GH/ROD/JC	
Comments: The successful devolution of VHSS and NHASS to the ERHA and the introduction of a Pension Policy Unit are intrinsically linked.				
Meet Ireland's obligations under EU Directive on the mutual recognition of professional qualifications	Provide input to new EU Directive on the mutual recognition of qualifications	mid-2003	C Kelly	Department's issues incorporated into new Directive
	Manage validation of non-national qualifications (incl. devolution)	ongoing	R Dunne	Continued provision of timely validation letters
		mid-2003	C Kelly	Agency identified and devolution process commenced

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]	- Develop Occ. Health KPIs for 2004 Business Plan - Improve management of Boards database	End-Nov. End-Feb	KMcG/SM cN/Student	
[HSCP Unit]	- Develop organisational framework for all aspects of financial co-ordination of the Division to be examined and appropriate structures established	Ongoing	P Flanagan E.O.	Accurate and up-to-date records available for financial position of the 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
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
[Super.] Assess the implications of applying the superannuation codes to part-time and temporary whole-time staff in the health services	- review current guidelines on part-time workers and Superannuation issues	Apr. 2003	GH/JC	revised guidelines and circulars/report to management/Production of Annual Report
	- review continuity of service implications (pre-Apr. 1995) for temporary wholetime staff	Apr. 2003	GH/JC	
	- ensure compliance with Pensions Act 1992 as amended	Apr..2003	GH/JC	
Review key administrative procedures to increase efficiency and effectiveness	<ul style="list-style-type: none"> - Revise Scheme Guides - Develop Work Manuals - Review of Registration Process - Revision of Standard Forms - File Management Review - Review of Permanent Infirmary Medical Opinion Process - Improve Client Relationships - Review of current IT systems 	Various (see Section Plan)	Various (see Section Plan)	Various (see3 Section Plan)
Continue the process of devolvement of VHSS and NHASS to the ERHA	- continue to work with ERHA to advance the devolvement of VHSS & NHASS administration to ERHA	June 2003	Full team + consultant	Report to management identifying actions needed to devolve project to ERHA
Comments: <ul style="list-style-type: none"> • The introduction of part-time workers legislation allows for membership of the appropriate superannuation schemes. There are major implications associated with this for personnel & scheme administrators – • The Pensions Act, 1992 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 eventual 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 ERHA 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	31/01/03	All staff (including student EC)
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	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.
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.
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 2003 Mar 2003	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 2003 June 2003	All Units All Units All Units

Child Care Legislation Unit

Objective	Output	Target completion date	Person(s) responsible / involved
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 	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Division</p> <p>PO/APs</p> <p>All Units</p> <p>All Units</p>
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 	<p>Mar 2003</p> <p>Mar 2003</p> <p>Mar 2003</p>	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.	31/03/00	IMU, DW, each HEO

Department of Health and Children

Business Plan 2003

Division Name: Child Care Legislation Unit

Division Head: Mary McLoughlin

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):

Support, monitor and evaluation of Children First

High Level Objective:4

To put in place organizational structures, legal and 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):

Progress legislative provisions for adoption information, post adoption contact

Facilitate, drive and coordinate initiatives on Intercountry Adoption policy to address changing circumstances

Progress legislative provisions for the Ratification of the Hague Convention on Intercountry Adoption

Development of Child Care Information Policy

Establish the Adoption Authority

Establish the Office of the Ombudsman for Children

To establish and continually develop services for those who suffered abuse as children.

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 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 and agree terms of reference with the relevant interest groups Draft EU tender document	Oct. Dec.	C.McM/ HEO	Agreed terms of reference for the evaluation Draft tender document
Support and Monitor progress of Children First Implementation	Establish national monitoring group (to replace advisory group which concluded in 2002) Review and address policy issues arising Monitor progress Irish translation of Our Duty to Care Ministerial briefing, speeches	April On-going May On-going	CMcM CMcM/ HEO CMcM/ HEO CMcM/ HEO	Group established Irish version of Our Duty to Care published
Ensure interdepartmental issues are addressed	Establishment of Interdepartmental group under the auspices of either the Children Office or Dept. Liaison with Dept. Education regarding Youth Work Sector and Schools Address issues regarding interdepartmental representation on Child Protection Committees	May On-going Dec.	CMcM CMcM/ HEO CMcM/ HEO	Group established
Review designation of officers under the Protection of Persons reporting Child Abuse	Recommendation from Advisory Group Identify and resolve any issues Issue list of officers who should be designated	Sept	CMcM/ HEO CMcM/ HEO CMcM/ HEO	List of officers who should be designated
Comments: Dependant on support and co-operation with all relevant interest groups				

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 Objectives: (1) Facilitate, drive and coordinate initiatives on Intercountry Adoption policy to address changing circumstances (2) Produce legislative provisions for the Ratification of the Hague Convention on Intercountry Adoption				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Objective 1	Review policy issues arising from implementation of Framework Securing the cooperation of Health Boards on Departmental policy initiatives, Ministerial initiatives and or on behalf of Adoption Board. PQ's, Reps, Briefs, Speeches, preparation for and attending meetings	Ongoing Ongoing Ongoing	Brian Dowling/ Jackie Hickey/ Adrienne Brunty/ Bernadette Fearon	
Objective 2	Develop initiative on preventing backdoor adoptions Agree on an approach with Dept of Justice Equality and Law Reform	Ongoing	Brian Dowling /Jackie Hickey/ Adrienne Brunty/ Bernadette Fearon	Agreement with Dept of Justice Equality and Law reform to address the issue
	Preparation of policy initiatives and Departmental responses to issues arising in intercountry adoption PQ's, Reps, Briefs, Speeches, preparation for and attending meetings.	Ongoing	Brian Dowling/ Jackie Hickey/ Adrienne Brunty/ Bernadette Fearon	Resolution of problem Cooperation of all parties

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 Objectives: (1) Facilitate, drive and coordinate initiatives on Intercountry Adoption policy to address changing circumstances (2) Produce legislative provisions for the Ratification of the Hague Convention on Intercountry Adoption				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Progress legislation to allow ratification of the Hague Convention on Intercountry adoption	• Agree policy on outstanding issues and finalise Heads of Bill	By end of Feb 2003	Brian Dowling/ Jackie Hickey/ Adrienne	
	• Submit to Minister	March 2003	Brunty/ Bernadette Fearon	Ministerial approval by end of March 2003
	• Submit to Government	By end of April 2003		Government approval by end of May 2003
	• Liaison with Parliamentary Counsel	Ongoing		
	• Publication of Bill			December 2003
Comments: The completion dates for actions under this objective are dependent on no unforeseen technical, procedural, legal, financial or diplomatic issues blocking progress on the agreement. The setting of the target completion dates above does not factor in an unexpected crisis or priority arising in intercountry adoption that necessitates a diversion or reprioritisation of the sections resources. Any such diversion could affect the target completion dates. Objective 2 is designed to be a generic template to cover new initiatives that are inevitably required during the year to address changing circumstances in intercountry adoption. In 2002 issues arose in relation to Vietnam, Belarus and China that required new initiatives.				

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: Produce legislative provisions for adoption information, post adoption contact				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Progress preparation of new legislation on adoption information and post adoption contact. (see also the objective on consolidation of Adoption Legislation)	Liaise with Parliamentary Counsel	Ongoing	D Byrne	
	Amend legislation for access to state databanks	31/12/03	D Byrne	Draft Heads approved by Government
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: Establish the Office of the Ombudsman for Children

Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Agree on selection process for Ombudsman	<ul style="list-style-type: none"> Devise selection process for Ombudsman involving children with cooperation of Childrens Office (children may come from Dail na Nog) Secure approval from Minister, Sec Gen etc for Ombudsman's selection process. 	Within two months of Dept of Finance agreement on staffing	Brian Dowling/ Adrienne Brunty	<p>Agreeing on a plan to include children in selection process with the Childrens office. Devise a mechanism for training of children involved in selection process.</p> <p>Agreement to proceed.</p>
Secure sanction from Dept of Finance for (a) post/grade of Ombudsman (b) number of staff	<ul style="list-style-type: none"> Pursue the staffing issues with Personnel to dovetail in with the Dept's staffing ceiling Following Personnel approval, negotiate with Dept of Finance in relation to the Grade/salary level of Ombudsman Number and grade of staff and terms and conditions Timescale for phasing in the Ombudsman and Staff 		Brian Dowling/ Adrienne Brunty	Dept of Finance approval

Comments: Progress on setting up the Office of the Ombudsman is dependent of receiving the necessary sanctions on staffing from the Dept of Finance.

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: Development of Child care Information Policy				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Progress recommendations of Steering Group on Child Care Information	Decision by MAC and HB CEOs on the recommendations of the Steering Group Ensure the establishment of the Strategy Group Ensure some funding for the project Ensure the appointment of project manager for the project	May April Oct	CMcManus	
	Collect, collate and analyse 2002 Statistics	May Sept Nov On-going	CMcManus /Ken Shanley	National Statistics 2002
	To address issues re. Revised Dataset	On-going Dec	CMcManus /Ken Shanley	Agreed Dataset
	Analysis of 2001 Statistics	May Sept	CMcManus /Ken Shanley	Published 2001 analysis
	Ensure the development of database in Dept. for child care statistics Work with Health Boards on the development of electronic system of data collection	May On-going	CMcManus /Ken Shanley	Database developed
	Support and monitoring of Performance Indicators	On-going Oct On-going	CMcManus /Ken Shanley	
Comments: Dependant of acceptance by MAC and HB CEOs of the recommendations and level on funding available. The co-operation of Health Boards is vital, in particular, the provision of statistics in a timely manner is critical.				

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: 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
Develop, monitor and evaluate the National Counselling Service which is aimed at helping those who have experienced abuse as children.	Develop policies in relation to counselling services (e.g. travel costs, entitlement to service outside the state etc.)	30/4/03	D. Byrne	Completed guidelines and procedures
	Re-negotiate agreement on counselling services with ICAP	31/5/03	D Byrne	Revised service agreement in place with ICAP
	Monitor expenditure of Central Development Fund	Quarterly	D. Byrne	Quarterly report on expenditure
	Review and implement recommendations/ findings (if any) of the research project being conducted by RCSI of NCS	30/9/03	D Byrne	Cannot be quantified until report is produced
	Explore possibility of establishing treatment programme for abusers/ potential abusers	31/10/03	D Byrne	Establish an inter-departmental working group
Establish the Inquiry into the Handling of allegations of child sex abuse in the Diocese of Ferns	Obtain suitable accommodation (in conjunction with DOES)	31/1/03	D. Byrne	Lease agreed
	Appointment of Inquiry Team and administrative staff	31/1/03	D Byrne	Inquiry Team and staffing in place
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 Laffoy Commission into individual cases of abuse with as much detailed information as possible	Ongoing	D Byrne/ AVPA Unit	100% of replies to requests for information from the Laffoy Commission to issue before deadline of 28 days
	Respond to requests from the Vaccine Trials Inquiry for information and/or documentation	Ongoing	D Byrne/ AVPA Unit	All requests responded to within 21 days of receipt

Child Care Policy Unit

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: 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
	Liaison with CSSO, AG and other Govt. Depts in relation to requests for information	Ongoing	D Byrne/ AVPA Unit	All correspondence replied to within 21 days
To continue the development of the Records Management Project in relation to Adult Victims of Past Abuse	Develop three databases of institutions, children and staff whose names are contained in Departmental files	30/06/03	D Byrne/ AVPA Unit	3 databases completed and running
	Review litigation database to ensure that priority management information is obtained.	30/06/03	D Byrne/ AVPA Unit	Litigation database supplying complete management information
	Review records management database to ensure that required information is easily obtainable	30/09/03	D Byrne/ AVPA Unit	Records database restructured, if necessary.
	Develop a database of Departmental Circulars	30/12/03	D Byrne/ AVPA Unit	Database of Circulars
To assist victim support groups and individuals who suffered abuse as children in an institutional setting	Assisting victim support groups	30/6/03	D. Byrne	Written agreements with all support groups funded by the Department
	Maintain regular contact with support groups and provide them with advice as required	Ongoing	D Byrne	Attend all management meetings of National Office of Victims of Abuse (NOVA)

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: 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
	Assisting individuals who suffered abuse as children	Ongoing	D Byrne/ S O'Brien/ B O'Meara	Applications which require additional information are responded to within 21 days of receipt. Request to NEHB to issue payment to be sent within 21 days of an application being finalised
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	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	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.

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

Child Care Policy Unit

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	M McLoughlin
	Replying to Ministerial Representations	Ongoing activity	M McLoughlin
	Replying to general correspondence and responding to FOI requests	Ongoing activity	M McLoughlin
	Preparing expenditure estimates and other general admin duties	Ongoing activity	Mary McLoughlin/ D Byrne
Training of AVPA staff	Access database training for all staff	30/9/03	AVPA staff

Department of Health and Children

Business Plan 2003

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).*
- *Commencement Order for Part 11 (Special Residential Services Board).*
- *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.

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.*
- *Review Pre-school Regulations 1996.*
- *Establish Social Services Inspectorate on a statutory basis.*

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) 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 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>Commencement Order for Part 11 (Special Residential Services Board).</i> • <i>Develop a national policy on family support.</i> 				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Regulations introduced for parts 2 & 3	<ul style="list-style-type: none"> • Consult with the Health Boards on Final Draft and make any adjustments necessary • Finalise Regulations with Legal Advisor/Attorney Generals Office. • Prepare Commencement Orders. • Inform and liaise with Authority and Health Boards in the implementation of section 23 (0) of the Children Act, 2001, re private fostering. 	February 2003 February 2003 February 2003 March 2003	K. Smyth E. Caldwell K. Smyth E. Caldwell K. Smyth E. Caldwell K. Smyth D. O'Brien M. Joyce M. Moran	Regulations and Commencement Orders finalised.
Support CEO and Chair in the operation of Special Residential Services Board (SRSB)	<ul style="list-style-type: none"> • Arrange meetings and provide administrative support. 	April/ May 2003 or until SRSB is established on a statutory basis and staffed.	K. Smyth J. Craig/ Paul Nulty M. Murtagh/ J. Bourke	Effective ongoing operation.
Establish the SRSB under Part 11 of the Children Act, 2001	<ul style="list-style-type: none"> • Obtain Department of Finance approval for job descriptions and filling of posts. • Draft Commencement Order for Part 11. 	March 2003 March 2003	K. Smyth E. Caldwell K. Smyth E. Caldwell	Posts advertised and recruitment process commenced. Commencement Order finalised.

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 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>Commencement Order for Part 11 (Special Residential Services Board).</i> • <i>Develop a national policy on family support.</i> 				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Supporting Authority and Health Boards to implement the Children Act, 2001	<ul style="list-style-type: none"> • Convene Steering Group on the implementation of the Children Act, 2001. 	March 2002	Noel Usher Director (Chair) D. Hennessy K. Smyth	Membership agreed and group convened.
	<ul style="list-style-type: none"> • Work towards developing implementation programme for post 2003 in partnership with the HBs and High Level Group. 	Mid 2003	D. Hennessy K. Smyth	Draft Programme drawn up.
Draft policy to strengthen Family Support Services (Action 27 & NAPS)	<ul style="list-style-type: none"> • Establish Steering Group and larger Consultative Group to assist in its task. 	February 2003	N. Usher (Chair) D. Hennessy M. Hargaden	Group established and first meeting held in February 2003.
	<ul style="list-style-type: none"> - Agree a working set of definitions for Family Support in Ireland, conduct a literature review and review policies of stakeholders. 	October 2003	S. Kane C. Kiernan	Agreement on definitions Literature Review completed, policies of stakeholders reviewed.
	<ul style="list-style-type: none"> - Audit current patterns of provision and management of family support services by health boards. 	December 2003		Audits complete.
	<ul style="list-style-type: none"> - Agree outline for phase 2 of project 2004. 	December 2003		Outline for final phase completed.

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 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>Commencement Order for Part 11 (Special Residential Services Board).</i> • <i>Develop a national policy on family support.</i> 				
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 and National Monitoring Committee in achieving the mainstreaming and commitment to quality of the existing project. 	Ongoing	D. Hennessy M. Hargaden C. Kiernan	Projects successfully mainstreamed.
	<ul style="list-style-type: none"> • Promote and monitor the further development of Youth Advocacy Programme (YAP). 	Ongoing	D. Hennessy M. Hargaden C. Kiernan K. Smyth	Pilot projects in NAHB and WHB are fully operational.
	<ul style="list-style-type: none"> - Bimonthly meetings of Steering Committee for pilot project in NAHB. - Support strategic development in other Health Boards. 	Ongoing		Project planning completed in other health board areas.
	<ul style="list-style-type: none"> • Organise conference on 'Attachment -Theory and Practice for Springboard Projects and stakeholders. 	February 2003	M. Hargaden S. Kane C. Kiernan	Conference held and evaluated.
	<ul style="list-style-type: none"> • Finalise the report on Good Practice Models in Health Boards commissioned from WHB/NUI. 	June 2003	D. Hennessy M. Hargaden C. Kiernan	Report completed.
	<ul style="list-style-type: none"> • Progress the development of a website for Springboard. 	Ongoing Through 2003	M. Hargaden S. Kane C. Kiernan	Preparatory work complete.

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 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>Commencement Order for Part 11 (Special Residential Services Board).</i> • <i>Develop a national policy on family support.</i> 				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
	<ul style="list-style-type: none"> • Support compilation of an Annual Report for Springboard Initiative. 	December 2003	M. Hargaden S. Kane C. Kiernan	Annual Report completed.
Comments: The commencement of Parts 2,3 and 11 is dependent on the Department of Education and Science commencing Parts 9 and 10 (in part), clarifying the future role of St. Josephs, Clonmel and the necessary arrangements and services being put in place by the HBs/ ERHA to enable parts 2,3 and 11 to be brought into operation. The Commencement of Parts 2,3 and 11 is also dependent on agreement from the Department of Finance to the job description and filling of posts in SRSB. The effective implementation of Children Act is dependent on the appropriate development of structures and services to enable interdepartmental and interagency co-operation and agreement in relation to the arrangements for implementation of the Act. Adequate staffing levels and no unanticipated problems arising both in Child Care Policy Unit and Health Boards will be key in the achievement of these objectives. Achievement is also dependent on (a) the HBs/ERHA production and implementation of appropriate plans in a timely manner,(b) effective liaison and communication with other Divisions/Units within DoHC, the National Children's Office, Health Boards, ERHA, Government Departments, etc., and(c)timely availability of statistical information.				

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) <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> 				
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 health boards conjoint report on implementation of the report. 	April 2003	D. O'Brien M. Joyce M. Moran J. Bourke/ M. Murtagh	Agreement with HBs on plans.
	<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 M. Joyce M. Moran J. Bourke/ M. Murtagh	Report implemented.
	<ul style="list-style-type: none"> • Finalise Foster Care Standards. 	March 2003	D. O'Brien M. Joyce M. Moran J. Bourke/ M. Murtagh	Standards Finalised and publicised.
	<ul style="list-style-type: none"> • Finalise arrangements with the Depts. of Social and Family Affairs and Finance and Health Boards to give effect to interdepartmental group report recommendation on Foster Care Allowance. 	March 2003	D. Hennessy D. O'Brien	Recommendations implemented

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) <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> 				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Support Authority and Health Boards in the implementation of Youth Homelessness Strategy (Action 21 & NAPs)	<ul style="list-style-type: none"> • Request progress reports on action plans. • Conduct an annual review. 	Ongoing December 2003	D. O'Brien G. Maguire J. Bourke \ M. Murtagh & Relevant APs	Progress reports received from Board and analysis completed and relayed to NCO.
Participate at National Level in the Monitoring of implementation by NCO.	<ul style="list-style-type: none"> • Participate in NCO Committee. 	Ongoing	D. O'Brien G. Maguire	Strategy implemented as planned.
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 on schedule.
Complete review of the Child Care Pre-School Services Regulations 1996 and make recommendations to the Minister.	<ul style="list-style-type: none"> • Convene monthly meetings of Review Group. • Prepare and submit Report and recommendations. 	Ongoing until Apr. 2003 May 2003	D. Hennessy (Chair) B. McDonnell P. O'Reilly M. Deacy B. Meaney	Review finalised and submitted to the Minister.
Introduce revised Regulations.	<ul style="list-style-type: none"> • Complete the process for revising and implementing the regulations. 	July 2003		Regulations commenced.

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) <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> 				
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 draft of SI. • Consult with Dept. of Finance. • Consult with Legal Advisors, Health Boards etc. 	April 2003	D. Hennessy B. McDonnell P.O'Reilly M. Deacy B. Meaney	SI commenced.
Further development of the SSI.	<ul style="list-style-type: none"> • Quarterly meetings of the Steering Group. • Follow up on inspection reports and have meetings with health boards. • Finalise Guidelines on Single Separation 	Ongoing until established on a statutory basis. Ongoing February 2003	N. Usher (Chair) D. Hennessy B. McDonnell P. O'Reilly M. Deacy B. Meaney D. Hennessy (Chair) B. McDonnell P. O'Reilly M. Deacy B. Meaney	Guidelines finalised and issued.
Circulars on the vetting of staff.	<ul style="list-style-type: none"> • Consult, finalise and issue circular on recruitment from overseas • Draft circular on employment references. 	April 2003 Sept 2003	D. Hennessy B. McDonnell P. O'Reilly M. Deacy B. Meaney	Circulars issued

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) <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> 				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Monitoring of Service Plans, Development funding and NDP Expenditure.	<ul style="list-style-type: none"> • Prepare expenditure estimates and allocations; review developments, service plans and progress thereof on a quarterly basis. 	Ongoing	M. Smith/M. Stanley to lead, but involving D. Hennessy & all CCPU staff.	Estimates prepared, allocations agreed, development and service plans reviewed.
	<ul style="list-style-type: none"> • Identify expenditure on child care by HBd. 	Sept 2003	M. Smith M. Stanley J. Bourke/ M. Murtagh	Overall expenditure on Child Care identified.
Comments: Adequate staffing levels and no unanticipated problems arising both in Child Care Policy Unit and Health Boards will be key in the achievement of these objectives. Achievement is also dependent on a) the HBs/ERHA production and implementation of appropriate plans in a timely manner, b) effective liason and communication with other Divisions/Units within DoHC, the National Children's Office, Health Boards, ERHA, Government Departments, etc., and c) timely availability of statistical information.				

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	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	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	D.Hennessy responsible; all staff involved.
New staff receive induction training	Attendance at Induction course	Ongoing	Training unit and CCPU staff
CCPU staff have wider background in Child Protection, Welfare and Related issues	- Attend courses and seminars - Distribution of appropriate material ie. press cuttings, policy documents etc.	Ongoing	CCPU staff and Training Unit

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

Department of Health and Children

Business Plan 2003

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, 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 and implement (within resource constraints and in conjunction with other agencies) a National Environmental Health Action Plan

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 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.
- To prepare for Ireland's Presidency of the EU in 2004.

➤ 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] 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 G McGrane S Maguire T McCusker N OMahony D Scully A Shannon M Murphy M Conroy)	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 Sept Contaminants regs redrafted by end Feb.
To maintain appropriate arrangements and structures for the implementation of food safety policy and legislation	To recommence the revision of the Food Hygiene Regulations in light of the forthcoming EU regulations on the hygiene of foodstuffs	On-going	T McCusker J Regan S McEvoy	Revised Food Hygiene Regs to be progressed
	To continue to strengthen the food control function in health boards	On-going	J Regan S McEvoy T McCusker D Scully	Effective and efficient food control service with an emphasis on quality management systems and accreditation

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 prepare estimates and allocate funds and monitor spending on food control activities including health boards, FSAI and FSPB	On-going	Entire team	Half-yearly reviews of food control expenditure Annual meetings with health boards
	To provide appropriate support to the Food Safety Authority of Ireland To facilitate the continued development of the Food Safety Promotion Board To develop systems for the administration and monitoring of Local Authority Vets expenditure To process appeals under the Food Hygiene Regulations in an efficient manner	On-going On-going On-going On-going	J Regan S Maguire D Scully R Cahillane G McGrane A Shannon M Murphy R Cahillane N O'Mahony A Shannon S McEvoy T McCusker M Conroy	Half yearly meetings with the FSAI 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 Successful takeover of this function from Dept. Of Agriculture and food Appeals processed within given timeframes
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 supplements, food additives, novel foods, genetically modified foods, bottled water, official control of foodstuffs, food fortification, contaminants/sampling and analysis, hygiene of foodstuffs, smoke flavourings				

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.	<p>Participate in the examination, formulation and negotiation of legislative and other proposals at EU Commission and Council levels.</p> <p>Significant proposals (EU Presidency):</p> <p>Draft regulation replacing Regulation 2309 / EC (central authorisation system for human / veterinary medicinal products);</p> <p>draft directive amending Directive 2001/ 83 / EC on human medicinal products;</p> <p>draft directive amending Directive 2001/82/EC on verterinary medicinal products;</p> <p>draft directive on herbal medicinal products;</p> <p>draft directive on paediatric medicinal products (about to be presented by the European Commission)</p>	Ongoing	Tom McGuinn Noreen Quinn Moira Griffin Paul Brosnan	Putting Ireland's case at meetings in Brussels and ensuring developments are consistent with this country's public health policies

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	Ongoing	Tom McGuinn Paula Smeaton Linda Roche	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 Attache's and Council of Health Ministers meetings.	Ongoing	Tom McGuinn Moir Griffin Paul Brosnan	Satisfactory outcome of discussions in so far as this country's policies and views are concerned
Implement policy in the above area including the introduction of national legislation or any other measures which may be necessary.	Finalise draft legislation updating and consolidating the Medicinal Products (Prescription and Control of Supply) Regulations and the Medicinal Products (Control of Paracetamol) Regulations (2001)	June 2003	Tom McGuinn Moir Griffin 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
	Finalise draft legislation implementing 28 th Amendment to Commission Directive 2003 / 1 / EC (concerning cosmetics and CJD risk materials)	April 2003	Tom McGuinn Moir Griffin Paul Brosnan	Regulation made
	Commence a review, in accordance with the commitment in the new 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.	31 Dec. 2003	Tom McGuinn Noreen Quinn Moir Griffin Paul Brosnan Paula Smeaton	Review commenced and significantly progressed. Commencement is very much dependent on approval for and availability of sufficient resources, which we are actively pursuing.
	Finalise draft amendment to the Poisons Regulations to remove the record keeping requirements for medicinal products containing nicotine	June 2003	Tom McGuinn Moir Griffin 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
Liaise with International, National, Statutory and Representative Bodies in the development of policy in regard to medicinal products and cosmetic products	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	Tom McGuinn Noreen Quinn Moir Griffin Paul Brosnan Paula Smeaton	Positive feedback from relevant parties. No gaps in policy emerging.
Consider the viability of an interim licensing scheme for “alternative and traditional” medicinal products, including herbal medicinal products, as proposed by the Irish Medicines Board and having regard to the draft EU Directive on herbal medicinal products.	Ongoing consultations / negotiations on proposals	Ongoing	Tom McGuinn Moir Griffin Paul Brosnan Paula Smeaton	Progress on this objective is dependant on the progress of the proposed EU Directive on herbal medicinal products.
Provide support as requested to the Laffoy Commission Inquiry into Vaccines Trials	Supply documentation and observations in relation to the Commission’s work as requested.	Ongoing	Paul Brosnan Paula Smeaton Linda Roche Vera Mulhall	Respond in a timely fashion to requests / queries as required by Laffoy Commission

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
----------------------------	------------------	------------------------	-----------------------	--------------------------------------

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 medicines database.

Preparations for Ireland's Presidency of the European union in 2004 will significantly increase the Unit's workload in 2003.

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
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 2003	G.O' Dufaigh K. Devine A. Gilvarry N. Murray B. Carolan M. Hayden	Completion of Orders and Regulations

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
New environmental controls on consumption of tobacco products including the workplace.	Make regulations following consultation with the Health and Safety Authority, Office of Tobacco Control, employer's organisations, trade unions and other stakeholders	December 2003	As above	Completion of Regulations
World Health Organisation Framework Convention on Tobacco Control	Participation in meetings of the World Health Organisation International Negotiating Body	May 2003	As above	Adoption of International Tobacco Control Treaty by the World Health Assembly
Participation in process of drafting and passage through the Oireachtas of the proposed Public Health (Tobacco) Bill, 2003	Drafting of advice and heads of legislation; participation in meetings; attendance at Dail and Seanad.	Sept 2003	As above	Completion of all stages in the Oireachtas and signed into law.
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.	August 2003		Completion of notification process
Comments: The State has been joined as a defendant in a case being taken by some smokers against the tobacco industry. If this is proceeded with this year it will require considerable input from the unit..				

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, 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 and implement (within resource constraints and in conjunction with other agencies) a National Environmental Health Action Plan				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Finalisation of the National Environmental Health Action Plan	Formulation of a proposal for Government involving use of specialist staff from health boards.	July 2003	Entire Team (S McEvoy B Murphy C Griffin N Murray 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.	Establish the availability of iodine tablets within health boards and arrange for the manufacture, supply and distribution of additional tablets if necessary	Ongoing	E Corcoran B Murphy C Griffin É Gilvarry	Health boards to maintain an adequate supply of tablets.
Review of European Communities (Medical Ionising Radiation Protection) Regulations 2002	Reconvene Advisory Committee.	December 2003	E Corcoran B Murphy C Griffin É Gilvarry	Any necessary amendments to Regulations, in particular in relation to dentistry. Completion of training and curriculum requirements for chiropractors.
Participate in the process at European Level concerning proposal to amend European Directive 86/609/EEC- re: experimental animals	Attend relevant meetings	Ongoing 2003	E Corcoran B Murphy	Attendance at meetings.
Amend animal licence application forms.	Form review group on application system.	December 2003	C Griffin É Gilvarry	New application forms

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, 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 and implement (within resource constraints and in conjunction with other agencies) 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. In addition to the administration of the licensing system the Unit will be amending the application form, amending the database, compiling the statistics for 2000 and collecting returns for 2001. The Unit also aims to reduce the backlog of licence applications and to reduce the timeframe for issuing licences. 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>There are a number of other items in the environmental area, which generate work. The Unit deals with public health issues concerning the possible dangers from non-ionising radiation in relation to electromagnetic fields e.g. overhead power lines, mobile phone masts and base stations. The Department is represented on the WHO European Environment and Health Committee, the Green Network of Government Departments and the European Committee for the Prevention of Pollution Related Diseases. Input is also required from the Unit into the various environmental directives handled by the Department of the Environment and Local Government e.g. Reduction of Greenhouse Gas Emissions, Transboundary Pollution, Climate Change, Noise.</p> <p>A significant number of F.O.I. requests on radiation, the environment and on animal experiments are also dealt with in the Unit. There are numerous external requests and complaints on environment and health matters from the public, from the press and other media, from employer and employee organizations, from health boards and other Government Departments and public bodies. Enquiries via e-mail are also being dealt with. The Public reaction when there is an environmental mishap, whether local, national or international tends to be a concern over implications for public health.</p> <p>The division also deals with PQ.s, 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>				

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	On-going	S McEvoy J Regan G McGrane N O'Mahony T McCusker S Maguire	Presentation and articulation of the Irish/Department's position Satisfactory outcome of discussions insofar as Ireland's/ Department's policies and views are concerned
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	S McEvoy J Regan G McGrane N O'Mahony S Maguire	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 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 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.	Ongoing	Tom McGuinn Noreen Quinn Moira Griffin Paul Brosnan	Putting Ireland's case at meetings in Brussels and ensuring developments are consistent with this country's public health policies
	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.	Ongoing	Tom McGuinn Paula Smeaton Linda Roche	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.	Ongoing	Tom McGuinn Moira Griffin Paul Brosnan	Satisfactory outcome of discussions in so far as this country's policies and views are concerned
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 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	Transposition of Directive into national law.	September 2003	G O' Dufaigh K Devine A Gilvarry N Murray B Carolan M Hayden	Making of Regulations
Implementation of EU Directive on Tobacco Advertising	Transposition of Directive into national law.	December 2003	As above	Making of Regulations
EU Council recommendation on prevention of smoking and on initiatives to improve tobacco control	Adoption of legislative and administrative measures to prohibit tobacco sales to children and adolescents	On-going	As above	Making of regulations, use of administrative measures and agreements
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 international development of policy in these areas with a view to incorporating these developments in eventual Irish policy and legislation	Participate in preparations for 4 th Ministerial Conference on Environment and Health arranged for Budapest 2004 (WHO)	On-going	E Corcoran B Murphy S McEvoy C Griffin E Gilvarry N Murray M Hayden B Carolan	Attendance at meetings
	Participate in work on the 6 th Community Environment Action Programme in liaison with Department of Environment and Local Government (who lead). (EU)	On-going	As above	As above
	Participate as lead department in work on the Programme of Community Action in Public Health in relation to certain action and support measures relevant to this Department and in liaison with DoELG	On-going	As above	As above
	Participate in work on Environment and Health Process in Europe (WHO)	On-going	As above	As above
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 prepare for Ireland’s Presidency of the EU in 2004.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
To put in place arrangements to ensure a productive Presidency in relation to food safety, medicines, tobacco control and environmental health issues.	Ensure that facilities and supports are in place to meet the needs of the Presidency	On-going	Entire Division	
	Service the Department’s Working Group on the Presidency	On-going	J Regan	
	To facilitate the development of Presidency plans by the FSAI, IMB and OTC	On-going	J Regan S McEvoy G ODufaigh M Griffin	
Comments: The process of preparing for the Presidency will necessitate staff attendance at and participation in a range of meetings i.e. EU, Codex and WHO in 2003. This will have significant resource implications.				

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.	31/01/03	All staff
Conduct first Interim Review	Completed Personal Training and Development Plans returned to Training Officer 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	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.
Ensure training for, and 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 that all 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	going On	All staff

Department of Health and Children

Business Plan 2003

Division Name: Health Promotion Unit

Division Head: Chris Fitzgerald

MAC Member: Noel Usher

High Level Objective:

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)

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
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. Continue the implementation process of the Cardiovascular Health Strategy

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.

and

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.

and

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

4. Continue the implementation process of the Cardiovascular Health Strategy

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

5. Strengthen and maintain European and international links, preparation for Ireland's EU Presidency in 2004.

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

<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.</p>				
<p>Divisional Objective: 1 : Develop the infra-structural requirements necessary for the implementation of the Health Strategy – Quality and Fairness and the Health Promotion Strategy 2000-2005.</p>				
Steps to achieve objective	Specific Actions	Target date	Person(s) responsible	Key Performance Indicators / Outputs
Establish Health Promotion Forum	<ul style="list-style-type: none"> Commence consultation process Invite nominees 	July 03	Health Promotion Adviser (vacancy)	Forum established
Support the development of Health Impact Assessment	<ul style="list-style-type: none"> Contribute to development of methodology 	Ongoing	HPA (vacancy)	Contribution made
Rationalise PR and advertising contract arrangements	<ul style="list-style-type: none"> Assess tenderes and award contract 	March	S McGovern	Contract awarded
Develop HPU Website	<ul style="list-style-type: none"> Collate data and devise system for website maintenance 	Ongoing	F Keegan/E Ryan	Website developed
Oversee development of Phase 2 of the National Survey on Lifestyle, Attitudes & Nutrition	<p>Launch first report of phase 2</p> <ul style="list-style-type: none"> Continue analysis of data Prepare second regional report 	<p>March</p> <p>Ongoing</p> <p>June/July</p>	D. Mahony	Successful launches of both reports and production and dissemination of useful data for planning purposes.
Pursue devolution of certain executive functions better undertaken at health board level	<ul style="list-style-type: none"> Strengthen Editorial Group to streamline health promotion publications and to facilitate transfer to HeBE Finalise print management contract 	<p>Ongoing</p> <p>Ongoing</p>	<p>S McGovern D Mahony</p> <p>K Lombard</p>	<p>Editorial Group functioning effectively</p> <p>New print management company contracted</p>
Comments:				

High Level Objective: 1				
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				
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				
School	<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 in the context of the Health Promoting School at both primary and post primary levels 	Sept 2003	O McGovern	All schools to have time tabled SPHE by Sept 2003. Plans to work toward the health promoting school developed.
College	<ul style="list-style-type: none"> To establish the Irish Network of Health Promoting Colleges in partnership with the Department of Education and Science, The Higher Education Authority, the Health Boards and the partners in third level education. 	Oct 2003	O McGovern	Develop a framework for the establishment of the Network for consultation with the relevant education partners Secure funding Establish Network
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 	On going	O McGovern	Continued training and support for the non-formal education sector.
Community	<ul style="list-style-type: none"> Continue support for the Healthy Communities pilot project and examine possibility of expansion of project Continue support for community development initiatives in Health Board areas 	Ongoing Ongoing	S McGovern D Mahony	Continued success of project and creation of model for use elsewhere Interim report provided Development of community as an effective setting for Health Promotion messages Interim report provided
Hospital	<ul style="list-style-type: none"> Provide support to the Health Promoting Hospitals Network Develop and maintain existing health promotion literature 	Ongoing Ongoing	S McGovern K Lombard K Lombard D McCann	Support provided Produce literature

High Level Objective: 1				
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				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Workplace Health	<ul style="list-style-type: none"> ▪ Appoint national co-ordinator ▪ Establish executive committee for all island workplace health network ▪ Planning for European Conference commenced ▪ Develop workplan for workplace network ▪ Liaise with regional workplace health co-ordinators to establish regional links and pilot projects 	<p>March 03</p> <p>June 03</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	S McGovern F Keegan/E Ryan	<p>Co-ordinator appointed</p> <p>Committee established</p> <p>Arrangements in place</p> <p>Workplan agreed</p> <p>Pilot projects commenced</p>
(b) develop topic based initiatives and national awareness campaigns where appropriate				
Anti smoking	<p>Development of anti smoking campaign, based on findings of SLAN 2 survey, in tandem with new PR and advertising company</p> <p>Develop links with regional smoking cessation services to prioritise and co-ordinate service, based on best practice, in conjunction with RCSI</p>	<p>Ongoing</p> <p>Ongoing</p>	<p>B. Brogan C. Lyons</p> <p>B. Brogan C. Lyons</p>	<p>Evaluate SLAN 2 findings and have developed new campaign.</p> <p>To have established smoking cessation liaison group and have finalised research on best practice in smoking cessation.</p>
Nutrition	<ul style="list-style-type: none"> ◆ Develop national strategic framework on nutrition ◆ National Healthy Eating Campaign, in conjunction with Bord Glas ◆ Respond to WHO Food and Nutrition Strategies ◆ Respond to EU Obesity framework and other obesity actions 	<p>Sept. 2003</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	<p>UO'Dwyer</p> <p>U O'Dwyer</p> <p>U O'Dwyer</p> <p>U O'Dwyer</p>	<p>Have agreed and disseminated national framework</p> <p>Plan, launch, implement and evaluate awareness campaign</p> <p>Update and review progress</p> <p>Have established national framework on obesity</p>

High Level Objective: 1				
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				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
	<ul style="list-style-type: none"> ◆ Food & Nutrition Guidelines for Preschools, schools and Minimum Nutrition Guidelines for patients in Health Care Facilities ◆ Complete and disseminate review of Food and Babies booklet ◆ Catering Self-assessment tool ◆ Happy Heart at Work ◆ Happy Heart Eat Out & Happy Heart Catering Award 	<p>December 2003</p> <p>April 2003</p> <p>June 2003</p> <p>Ongoing</p> <p>Ongoing</p>	<p>U O'Dwyer</p> <p>U O'Dwyer</p> <p>U O'Dwyer</p> <p>U O'Dwyer</p> <p>U O'Dwyer</p>	<p>To publish and disseminate guidelines</p> <p>Complete and disseminate</p> <p>To complete tool</p> <p>Increased workplace participation</p> <p>Implement and evaluate</p>
Physical Activity	<p>Develop national physical activity strategy</p> <p>Plan, launch and evaluate national physical activity campaign in conjunction with new PR and advertising company and health boards</p> <p>Establish National GP Exercise Referral Steering Committee and develop framework</p> <p>To participate on The Department of Education and Science Task Force on Physical Activity in Primary Schools.</p>	<p>Ongoing</p> <p>October 2003</p> <p>December 2003</p> <p>June 2003</p>	<p>B. Brogan C. Brennan</p> <p>B. Brogan C. Brennan</p> <p>B. Brogan C. Brennan</p> <p>O McGovern</p>	<p>To have a framework in place for the development of the strategy</p> <p>To have run and evaluated campaign</p> <p>Establish committee and to have developed training programme materials</p> <p>In consultation with the health boards and relevant others, to contribute to the Task Force report on Physical Activity in Primary Schools</p>
Alcohol	<p>Reconvene Strategic Task Force on Alcohol (STFA)</p> <p>Provide support to communities/workplace and colleges on alcohol initiative</p> <p>Continuation of Alcohol Awareness Campaign</p>	<p>April 2003</p> <p>Ongoing</p> <p>Ongoing</p>	<p>K Lombard K Cashman</p> <p>K Lombard K Cashman</p> <p>K Lombard A Hope</p>	<p>Group reconvened and working</p> <p>Support provided</p> <p>Campaign agreed and implemented</p>

High Level Objective: 1				
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				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
	Establish inter-departmental group to co-ordinate response to the recommendations of the STFA	July 2003	S McGovern K Lombard	Group established
	Progress preliminary work on introducing legislation in relation to alcohol advertising	Ongoing	S McGovern A Hope K Lombard	Preliminary work commenced
	Assist and co-ordinate review of National Alcohol Policy	Ongoing	K Lombard A Hope	Review commenced
	Assist/support the National Alcohol Policy Adviser	Ongoing	K Lombard K Cashman	Support provided
	Co-ordinate and assist research projects: CLAN, ICGP, A+E	Ongoing	K Lombard K Cashman	Projects continued
	Organise Seminar/Presentation Day for interested parties	June 2003	K Lombard K Cashman	Seminar held
	Monitor and expand Responsible Serving of Alcohol programme	Ongoing	K Lombard K Cashman	Satisfactory implementation
	Support alcohol initiatives at EU Level	Ongoing	K Lombard A Hope	Continuance with new phase of EAAP
	<ul style="list-style-type: none"> Publish proceedings of Alcohol Awareness Conference 	March 2003	K Lombard K Cashman	Proceedings published
Sexual Health	<ul style="list-style-type: none"> Expand and maintain convenience advertising campaign Develop schools information video Develop public information booklet and related activities Develop sexual health awareness campaign Publication of the Scoping Study for An Irish Survey of Sexual Knowledge Attitudes and Behaviour in partnership with the NASC Education and Prevention SubCommittee Continued support for the development of sexual health strategies at regional level 	Ongoing June 2003 Ongoing October/ November March 2003 Ongoing	D Mahony O McGovern O MCGovern O McGovern	Continued success of campaign Completion and distribution of video resource Completion of booklet and pilot project Campaign developed Publication of the Report Support provided

High Level Objective: 1				
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				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Cancer	<ul style="list-style-type: none"> Support the Irish Cancer Society Support Europe Against Cancer Campaign 	Ongoing Oct/Nov 03	F Keegan/E Ryan	Ongoing contact with ICS Campaign completed
Oral Health	<ul style="list-style-type: none"> Continued support for Dental Health Foundation 	Ongoing	S McGovern	Oral health promotion programmes implemented

High Level Objective: 1				
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				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Breastfeeding	<ul style="list-style-type: none"> Support National Breastfeeding Committee National Breastfeeding committee to prepare interim report Support the expansion of the Baby Friendly Hospital Initiative 	<p>Ongoing</p> <p>April</p> <p>Ongoing</p>	M. Fallon D Mahony S Bromley	<p>Support provided</p> <p>Publication of report</p> <p>Increased membership of BFHI</p>
Drugs/AIDS	<ul style="list-style-type: none"> Continue to implement the Education and Prevention Recommendations of the National Aids Strategy 2000 and the National Drugs Strategy 2001 – 2008 'Building on Experience'. Launch of National Drugs Awareness Campaign in conjunction with a range of partners in the field of drug prevention To continue to participate on European Drug Prevention and HIV/AIDS Prevention Networks and to disseminate models of good practice in Europe 	<p>On-going</p> <p>February</p> <p>On Going</p>	<p>O McGovern</p> <p>O McGovern D Mahony</p> <p>O McGovern</p>	<p>Continued support for the work of the Education and Prevention Sub-Committee of the National Aids Strategy Committee.</p> <p>Continued implementation of the Drug Prevention recommendations in line with National Drug strategy Unit guidelines.</p> <p>Continued development and run out of campaign</p> <p>Publication of European Models of Good Practice with relevant Irish inputs.</p> <p>Disseminate models</p>
Mental Health	<ul style="list-style-type: none"> Continue to support NGOs and health boards in promotion of positive mental health initiatives Continue to support the implementation of the recommendations of the Report of the National Task Force on Suicide Support NUI Galway Pilot Project 	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	S McGovern D Mahony	<p>Continued support</p> <p>Continued support and liaison with the partners in the promotion of positive mental health.</p> <p>Continued support</p>

High Level Objective: 1				
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				
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 and Fire Safety committees Support pilot project on Child Accident Prevention Programme in the home 	<p>Ongoing</p> <p>Ongoing</p>	<p>S McGovern D Mahony</p>	<p>Continued liaison</p> <p>Support provided</p>
c) Develop and/or support national programmes, as appropriate, for population groups				
Children and Young People	<ul style="list-style-type: none"> Continued liaison with the National Children's Office Continue to participate in fora for exploring models of good practice in working with young people in the area of health promotion, particularly with reference to peer education. 	<p>On going</p> <p>Ongoing</p>	<p>O McGovern D Mahony</p> <p>O McGovern</p>	<p>Participation on relevant group. Ongoing liaison.</p> <p>Development of papers, recommendations and projects as appropriate.</p>
Older People	<ul style="list-style-type: none"> Facilitate implementation of policy document "Adding life to years... years to life" in association with National Council for Older People, health boards and voluntary organisations Implementation of relevant health promotion recommendations of Equality Authority policy document "Implementing Equality for Older People" Continue to work in partnership with all stakeholders in health for older people Facilitate and support the preparation of database of all projects and initiatives aimed at older people, to be undertaken by the NCAOP 	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	<p>S. McGovern D. Mahony</p>	<p>Implementation of relevant health promotion recommendations</p> <p>Successful implementation of recommendations</p> <p>Continuation of work of Interdepartmental group on older people.</p> <p>Database prepared</p>
Travellers Health	<ul style="list-style-type: none"> Support implementation of Traveller Health Strategy 	Ongoing	F Keegan/E Ryan	Health promotion recommendations implemented

High Level Objective: 1				
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				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Men’s Health	▪ Commence preparation for development of Men’s Health Policy	April 03	S McGovern F Keegan/E Ryan	Process commenced
	▪ Establish ad-hoc group to consider process	April 03		Group established
	▪ Establish all island committee to commence consultation process	June 03		Committee established
	▪ Continue to support pilot projects in health boards	On going		Interim reports drafted
Comments:				

High Level Objective: 1,2,3 and 4.
Divisional Objective No 3: Continue implementation of the recommendations of the Cardiovascular Health Strategy <i>Building Healthier Hearts</i> in a planned and structured manner

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

High Level Objective: 1,2,3 and 4.				
Divisional Objective No 3: Continue implementation of the recommendations of the Cardiovascular Health Strategy <i>Building Healthier Hearts</i> in a planned and structured manner				
Steps to achieve objective	Specific Action	Target date	Person(s) responsible	Key Performance Indicators/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"> Secure, allocate and monitor funds 	Ongoing	B Brogan O O'Donoghue	Continued financial support for Strategy and assessment of quarterly financial returns
Intersectoral Action	<ul style="list-style-type: none"> Review service plans and quarterly returns on service developments and expenditure 	Ongoing	B Brogan C Lyons C Brennan	
	<ul style="list-style-type: none"> Agree and have commenced intersectoral actions with Irish Sports Council and education sectors on theme of physical activity 	October 03	B. Brogan C Lyons C Brennan	Have agreed and commenced intersectoral activities
Further development of cardiovascular health services	<ul style="list-style-type: none"> Monitor, support and plan the evaluation of First Phase of Secondary Prevention Programme in Primary Care 	Ongoing	E Shelley B Brogan C Lyons	Overseeing delivery by selected GPs through national steering committee and agreeing indicators for evaluation
	<ul style="list-style-type: none"> Finalise plan for additional consultant cardiologists; review priorities and infrastructure requirements with health boards / authority 	June 2003	B Brogan E Shelley	Agreement of final report by Comhairle Working Group; preparatory work done to implement when funds available
	<ul style="list-style-type: none"> Support the planned evaluation of CHAIR 	Sept. 2003	E Shelley	Launch CHAIR and plan for evaluation
Support for health information and quality Initiatives	<ul style="list-style-type: none"> Update Inventory of cardiac health information system 	April 2003	C Brennan O'Donoghue	Finalise and update data gathered for report by Dr. Codd
	<ul style="list-style-type: none"> Agree structures, staff and resources to implement a comprehensive cardiovascular information system 	Sept. 2003	E Shelley	Agree structures, staff and resources
	<ul style="list-style-type: none"> Agree, disseminate and plan the implementation of acute coronary syndrome and heart failure guidelines, in conjunction with RCSI and the ICS 	Sept. 2003	E Shelley	Have agreed and disseminated guidelines as well as a plan for their implementation.
				Structures in place; work in progress on at least two priority topics

High Level Objective: 1,2,3 and 4.				
Divisional Objective No 3: Continue implementation of the recommendations of the Cardiovascular Health Strategy <i>Building Healthier Hearts</i> in a planned and structured manner				
Steps to achieve objective	Specific Action	Target date	Person(s) responsible	Key Performance Indicators/Outputs
Planning, Monitoring and Evaluation of Cardiovascular Health Strategy	♦ Review implications from the forthcoming Health Information Strategy	Following launch of NHIS April 2003	E Shelley	Report for NCIS and Advisory Forum
	♦ Launch Mid Term review of Task Force		B Brogan C Brennan	Launch and Report for Joint Oireachtas Committee for Health and Children
	♦ Prepare research plan for CVD Strategy	June 2003	E. Shelley	Report for Advisory Forum
	♦ Integrate review of personnel requirements for Strategy into health services and continue review	June 2003 and ongoing	B Brogan C Lyons	Liaised with personnel and have integrated workforce requirements
Develop and implement Communications Strategy for the Cardiovascular Health Strategy	♦ Launch Strategy's website onto existing HPU and Department Website and have regular updates	Feb 2003 & ongoing	B Brogan L Dunne O'Donoghue	Website in place
	♦ Manage heart health awareness campaign	Ongoing for year November	B Brogan E Shelley	Campaign
Comments:				

High Level Objective: 5				
Divisional Objective: Strengthen and maintain European and international links, preparation for Ireland's EU Presidency in 2004.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Prepare for Ireland's Presidency of the EU	To agree cardiovascular theme, establish links with EU, develop consultation process and prepare any papers, conferences etc for Ireland's Presidency	December 2003	E. Shelley, B. Brogan	To have all necessary preparatory work for Ireland's presidency in place by the end of 2003.
North/South	<ul style="list-style-type: none"> ▪ Draft co-ordinated plan for N/S development ▪ Publish/compare all island SLAN Survey 	April	S McGovern	Plans agreed and commenced SLAN published
	<ul style="list-style-type: none"> ▪ Identify priorities for follow up actions arising from all island Physical Activity Conference in November 2002 	March	B Brogan	Priorities identified

High Level Objective: 5				
Divisional Objective: Strengthen and maintain European and international links, preparation for Ireland's EU Presidency in 2004.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Maintain representation on relevant groups at European and international level	<ul style="list-style-type: none"> Contribute to debate on health promotion developments at international level 	Ongoing	All senior staff	Meetings attended
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	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	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.
	Specific training for all staff on health promotion policy and practice	May 2003	

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

Department of Health and Children

Business Plan 2003

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

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 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; FK/ER; UO'H	- To develop a mechanism to provide an ongoing Departmental response to the WHP
		On-going	CF; GK; FK/ER; UO'H	- 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 2003	GK	- To participate in the WHC's National Forum to define the principles and parameters for future policy and action in women's health

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:				
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; FK/ER; UO'H GK; FK/ER; UO'H	- 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:				

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 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

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 CF; GK; FK/ER GK; FK/ER	- To represent the Department on the Board of the WHC - 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	31/01/03	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	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.

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

National Children's Office
Business Plans 2003

Division Heads: Eimear 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 2003

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 Objectives:

1. Put in place a communications strategy.
2. Develop strategies for consultation with, and participation by children regarding services being planned for them at central government level, local level and by the voluntary sector.
3. Support and develop measures to improve the quality and relevance of the annual Dáil na nÓg.

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)

1. Establish the National Longitudinal Study.
2. Improve management information of relevant stakeholders with a view to establishing the inputs as well as the outputs/outcomes of the *National Children's Strategy*.

3. Establish new research structures as required under the *National Children's Strategy* and, subject to the availability of resources, continue the National Children's Office research fellowships.
4. Develop indicators for evaluating the well-being of Ireland's children.
5. Support the Department of Foreign Affairs in ensuring Ireland meets its 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)

1. Improve co-ordination of objectives and related actions under the third goal of the National Children's Strategy and improve cooperation at local level in relation to services for children.
2. 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.
3. 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 and recommend appropriate action to address them.

Divisional Objective(s)

1. 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.

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.

Introduction

The National Children's Office is part of the new structures designed to ensure the implementation of the National Children's Strategy *Our Children – Their Lives* which adopts a “whole child” approach to children's development.

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 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 cross-cutting mandate of the Office requires strong links between the Office and Government Departments which have a lead role in implementing the Strategy. Strengthening links with Departments and other stakeholders (including the voluntary and research sectors) is a key element in the business plan for the Office.

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: Put in place a communications strategy.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Devise draft communications strategy for the NCS and NCO.	<ul style="list-style-type: none"> • Present draft • Alterations to draft as necessary • Completion of strategy. 	End of March	AOD	Communications Strategy completed and circulated to all staff and Minister by early March
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, AC and other staff of NCO	Successful media and publicity support provided to Minister.
Set up daily newscutting email service/broadcast download to staff and Minister.	<ul style="list-style-type: none"> • Source training on setting up of service. • Set up relevant internet accounts. • Download Morning Ireland and other relevant radio programmes daily. 	February	AC, AD	Efficient circulation of newscuttings to relevant stakeholders.
Establish links with Press personnel in cross-cutting Departments	<ul style="list-style-type: none"> • Set up meetings with press personnel in Health, Justice and Education. • Establish links and boundaries on areas of media work. • Promote awareness of NCS. 	End of March	AOD	Establishment of clear lines of communication and responsibility for media work in cross-cutting Departments. Greater awareness of NCS in relevant Departments.
Promote the work and profile of the NCO and the NCS.	<ul style="list-style-type: none"> • Promote NCO work and publications. • Produce leaflet on the work of the NCO. • Production of press releases, briefings and other press materials. • Attend conferences. • Update and develop website. • NCO information stand at exhibitions, conferences etc. 	Certain actions will be initiated in January. Others will be initiated throughout the year at appropriate times.	AOD, IM, AC (website with help of Eoin)	Increased public and political awareness of the aims of the NCS and the work of the NCO.

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: Put in place a communications strategy.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Establish links with key journalists about work of NCO and NCS	<ul style="list-style-type: none"> • Set up meetings with journalists • Seek feature coverage in women's magazines • Seek feature coverage in newspapers • Seek coverage in specialist journals/periodicals 	Throughout the year	AOD	
Manage the editing and production of all NCO publications.	Draw up draft publications schedule from 2003-2005. <ul style="list-style-type: none"> • Tender and award for design of all NCO publications from 2003-2005. • Compiling NCO Annual Reports, newsletters, leaflets. • Editing/managing the editing of NCO policy publications. Providing publications advice and support to all NCO staff.	End February End March All year All year All year	AOD, IM, AC AOD, IM, AC AOD, IM, AC AOD	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 September 2003	AOD, IM, AC	All cross-cutting Departments clearly briefed on implementation of Strategy.
Organise information seminar for policy personnel in public, private and voluntary sectors about NCS, NCO and implementing the Strategy.	<ul style="list-style-type: none"> • Book venue • Invitations • Plan content • Book speakers • Retain facilitators 	September 2003	AOD, IM, AC	Policy makers provided with clear understanding of Strategy, role of NCO and advice on implementing Strategy.
Establish new NCO website	<ul style="list-style-type: none"> • Research into NCO needs • Tender • Evaluate tender • Commence work 	July 2003	AOD, IM, AC	

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: Put in place a communications strategy.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Comments: Critical success factors: <ul style="list-style-type: none"> • 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. • Availability of newspaper internet accounts and systems support. 				

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: Develop strategies for consultation with, and participation by children regarding services being planned for them at central government level, local level and by the voluntary sector.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Publication of guidelines on consulting with children for CDB's	<ul style="list-style-type: none"> Ensure that guidelines devised by ISPC and NCO are relevant to the needs of CDB's in organising Comhairles Circulate guidelines 	27 February As required	AOD AC	Guidelines available for broad circulation
Initiate process of meetings with key personnel in CDBs and other target groups on opportunities for consultation. Further meetings in 2004 will be required.	<ul style="list-style-type: none"> Set up a series of eight meetings around the country, to include a sample of urban and rural CDBs. Prepare template for meetings. Prepare feedback sheets on concerns and difficulties about consultation. 	October	AOD	First phase of consultation meetings with target groups completed. Notes on concerns and difficulties taken.
Draft leaflet (to accompany guidelines) on the value and importance of consulting with children.	<ul style="list-style-type: none"> Content of leaflet will address concerns and difficulties on consulting with children. Manage production of leaflet. 	November	AOD, IM, AC	Leaflet published.
Set up working group with representatives from Department of Education, second level schools (teachers and pupils) and voluntary sector to develop resource materials on establishing school councils, in order to expand the school council system.	<ul style="list-style-type: none"> Target representatives for working group. Chair and co-ordinate work of group. Review existing material on school councils. Manage development and production of resource materials. Organise speakers for parent/teacher/pupil meetings. Promote and publicise the importance of establishing school councils. 	February March April Preparation of resource materials to be underway by December 2003	AOD, IM, AC	Working Group conducting regular and productive meetings with a particular focus on supporting establishment of councils in schools where pupils experience social exclusion. Preparation of resource materials underway.

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: Develop strategies for consultation with, and participation by children regarding services being planned for them at central government level, local level and by the voluntary sector.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Commission Guardian ad Litem Review	<ul style="list-style-type: none"> • Award contract for review • Set up Steering Committee with stakeholder representation • Guide review through effective chairing of Steering Committee • Arrange for publication of review 	Mid-February Mid-April June	ÉF ÉF	Review commissioned Steering Committee established Clear guidance given to contractor Publication arranged
Prepare proposals for follow-up on Review.	<ul style="list-style-type: none"> • Agree Follow-up actions with Minister of State 	June	ÉF MJK ED	Follow-up actions agreed
Comments <i>Critical success factors</i> <ul style="list-style-type: none"> • Co-operation from CDBs in meetings about consultation. • Co-operation from Department of Education and voluntary agencies. • Technical difficulties in relation to award of contract for Guardian Ad Litem Review • Completion of review on time by consultants • Prompt responses by Departments in consultations by NCO 				

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: Support and develop measures to improve the quality and relevance of the annual Dáil na nÓg.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Circulate timeline for organising Comhairles and consultation guidelines to CDBs	<ul style="list-style-type: none"> • Prepare advice on timeline for Comhairles and selection/election of delegates for Dail • Disseminate same with consultation guidelines 	Early March	IM and AC	CDBs in receipt of clear information about Comhairles and Dail.
Arrange for ISPCC Children's Consultation Unit to become key agency for working with CDBs in organising Comhairles.	<ul style="list-style-type: none"> • Use launch of ISPCC Consultation Unit to announce ISPCC as main source of support and advice for Comhairles.. • Agree schedule with ISPCC for supporting needs of all CDBs, including training for facilitators where required. • Establishment by ISPCC of Comhairle website link (ensure co-ordination with NCO and CDB sites). • ISPCC to conduct and publish a review of all Comhairles. 	27 February From February April November	AOD, IM, AC	CDBs using ISPCC as reference point and in receipt of a good quality support service.
Contract out the organisation of Dail na nOg.	<ul style="list-style-type: none"> • Prepare policy proposal. • Contract out organisation, agree costs and content of service agreement. 	March	AOD, IM, AC	Running of Dail na nOg contracted out. 2003 Dail hosted successfully.
Set up Steering committee to plan Dail na nOg.	<ul style="list-style-type: none"> • Set up steering committee • Chair steering committee • Representative on organising committee 	February	AOD, IM, AC AOD AOD, IM, AC	Successful plan developed for 2003 Dail na nOg.
Comments <i>Critical success factors</i> <ul style="list-style-type: none"> • Capacity of NYCI to deliver successful proposal for organisation of Dail na nOg. 				

<i>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.</i>				
<i><u>NOTE: The Head of Research commenced work on the 20th of January 2003, consequently the actions under the Divisional Objectives which are the responsibility of the Head of Research are preliminary and may be amended in the next number of weeks.</u></i> <i>Divisional Objective: Establish the National Longitudinal Study</i>				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Undertake all necessary preparatory work prior to going to tender.	<ul style="list-style-type: none"> • Co-ordinate with the Department of Social & Family Affairs who are to jointly fund and oversee the study with the NCO • Scoping exercise relating to longitudinal studies <ul style="list-style-type: none"> ○ Mini-review of the literature relating to commissioning longitudinal studies ○ Identification of key personnel engaged in longitudinal studies in RoI and elsewhere ○ Liaison with key personnel involved in longitudinal studies ○ Meet with relevant experts including those in the UK if necessary • Clarify/resolve outstanding problem areas 	March 2003	SH,(MG)*	Structure in place

<i>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.</i>				
<i><u>NOTE: The Head of Research commenced work on the 20th of January 2003, consequently the actions under the Divisional Objectives which are the responsibility of the Head of Research are preliminary and may be amended in the next number of weeks.</u></i>				
<i>Divisional Objective: Establish the National Longitudinal Study</i>				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Manage tender process	<ul style="list-style-type: none"> • Identification of membership of the expert group to manage tender process • Establish and participate in expert group • Draft and finalise tender document • Engage external expertise to assist in evaluation process • Put out to tender • Evaluate tenders • Award contract 		SH	Contract to be awarded November 2003
Comments: Critical Success Factors: <ul style="list-style-type: none"> • No unforeseen difficulties (eg requirements for legislation)/co-operation from relevant personnel 				

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: Improve management information of relevant stakeholders with a view to establishing the inputs as well as the output-outcomes of the National Children's Strategy				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Specify management information requirements	<ul style="list-style-type: none"> • Liaise with the Department of Finance in regard to requirements. 	Ongoing	MG/HEO	Initial steps taken o improve the quality of management information.
Comments: Critical Success Factors: <ul style="list-style-type: none"> • Co-operation from relevant Departments • Capacity of systems to provide information 				

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: Establish new research structures as required under the National Children's Strategy and, subject to the availability of resources, continue the National Children's Office research fellowships.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Establish Research Development Advisory Group	<ul style="list-style-type: none"> • Identification of key personnel for involvement in group • Draft terms of reference • Convene group 	June 2002	SH FS (Chair)	Group established and meeting 2/3 times per annum
Establish Research Dissemination Unit	<ul style="list-style-type: none"> • Research other dissemination units/children's observatories to clarify role and requirements • Prepare proposal for establishment of unit in Ireland • Follow up as required 	April/May 2003 June/July 2003 End 2003	SH	Unit established and service available.
Continue fellowship programme	<ul style="list-style-type: none"> • Review 2002 programme • Evaluate on-going progress of research fellows • Advertise 2003 fellowships • Convene research development advisory group to determine awards • Evaluate applications • Award Fellowships • Issue indicators 	February June 2003	SH/AMB	Fellowships awarded
Comments:				

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: Develop indicators for evaluating the well-being of Ireland's children				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Draw up Child Well-being indicators	<ul style="list-style-type: none"> • Examination of literature on well-being indicators • Identify key personnel • Establish working group • Development of a draft document • Circulate document • Issue indicators 	October 2003	SH, AMB	Indicators issued by NCO
Comments:				

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 obligations in the children’s policy area.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPIs / Outputs
Commence preparation of Ireland’s forthcoming report for submission to the UN Committee on the Rights of the Child	<ul style="list-style-type: none">Review content of and Committee’s comments on the First ReportPrepare proposal on approach/structure of Report	July	ÉF MJK ED	Content and comments reviewed
		December	MJK & ED (SH & AMB)	Proposal prepared
Provide reports/information to international agencies as required.	<ul style="list-style-type: none">Analyse requests.Consult with relevant agenciesDraft and submit response	As required	ÉF MJK ED	Request analysed
		As required	ÉF MJK ED	Consultations completed
		As required	ÉF MJK ED	Response submitted
Review implementation of the <i>Stockholm Declaration</i> and <i>Agenda for Action</i> and the <i>Yokohama Global Commitment</i> including the preparation of a formal Action Plan	<ul style="list-style-type: none">Examine Ireland’s obligations under <i>Stockholm Declaration</i> and <i>Agenda for Action</i> and the <i>Yokohama Global Commitment</i>Consult with relevant Govt. Depts. to assess if any gaps in policy/action arise.Consider need for Inter-Departmental Committee to co-ordinate further actionPrepare Outline National Action Plan if required.	June	ÉF MJK ED	Obligations examined
		October	ÉF MJK ED	Consultations completed
		November	FS & ÉF	Consideration completed
		December	ÉF MJK ED	Action Plan drafted (if required)
Co-ordinate preparations and participate in Europe de l’Enfance meetings during the Greek and Italian EU Presidencies	<ul style="list-style-type: none">Where required, consult with Govt depts.Prepare briefing materialParticipate at meetings	As required	MJK & ED	Consultations completed
		As required	ÉF MJK ED	Briefing prepared
		As required	FS & ÉF	Meetings attended
Comments:				

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.	<ul style="list-style-type: none"> Establish and maintain links with key personnel. Meet with relevant Departments and public agencies to ensure that <ul style="list-style-type: none"> principles underpinning National Children's Strategy are informing current policy. Encourage Departments to translate the actions in the third goal into detailed plans of action Areas for co-operation/collaboration identified <p>NCO consulted on all relevant policy documents/Government memos.</p>	Ongoing	Teams led by relevant PO's (see appendix 1)	<p>Principles underpinning children's strategy informing public policy</p> <p>Detailed plans in place to implement the third goal</p> <p>NCO obs submitted on relevant policy documents</p>
Participate in cross-Departmental initiatives as appropriate.	<ul style="list-style-type: none"> Participation in Review of Child-Care Regulations Sub-Group Participation in Sports Council working group on exercise if required 	To conclude by April 2003	SL	NCO contributing to results of group.
Comments:				

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
Liaise with other Departments in drafting policy papers on the following (with special focus on efficacy of co-ordination between Departments); <ul style="list-style-type: none"> • Alcohol, • Childcare • Disability, • Obesity • Sexual Activity 	<ul style="list-style-type: none"> • Convene small working group • Identify key issues • Draft report including recommendations for follow up 	Cabinet Committee meetings; <u>March 2003</u> alcohol & childcare, <u>June 2003</u> alcohol, <u>September 2003</u> disability, <u>December 2003</u> obesity & sexual activity	Relevant PO.	Report prepared and submitted to Cabinet Committee Liaise with Departments re necessary follow up action
Co-ordinate & monitor the implementation of the YHS	<ul style="list-style-type: none"> • Lead and support the work of the monitoring committee in accordance with action plan (to be agreed). • Identify priority issues and devise approach to resolving problems • Agree liaison process (as per p. 39 of the YHS) with DOHC in relation to review of actions plans and follow-up • Evaluate progress of Strategy implementation • Request Health Boards to submit annual report to DOHC & NCO • Prepare end of year evaluation of implementation of YHS for submission to Cabinet Committee on Children 	Ongoing (meetings every two months) Ongoing March June October December	ÉF TW SS ÉF ÉF TW SS TW SS ÉF TW	Committee work progressed in accordance with agreed action plan Priorities identified and approach agreed Liaison process agreed Strategy implementation evaluated Request issued End of year evaluation prepared and submitted

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"> • Prepare and Provide updates to the Minister and Cabinet Committee on Children 	June & December	ÉF TW	Updates provided
Co-ordinate and monitor arrangements to ensure the implementation of the Children Act, 2001	<ul style="list-style-type: none"> • Lead and support the work of the Working Group and its sub-groups (meetings every two months) 			FS (to chair) ÉF, MJK, ED
	<ul style="list-style-type: none"> • <u>Communications Sub-Group</u> 			
	<ul style="list-style-type: none"> • Commission Guide to Children Act, 2001 	Mid-February		Guide commissioned
	<ul style="list-style-type: none"> • Guide drafting through effective chairing of Steering Committee & liaison with contractor 	Mid-February		Clear guidance given to contractor.
	<ul style="list-style-type: none"> • Arrange for publication of Guide 	April	MJK, ED (AOD)	Content for Guide passed to Communications Team for publication
	<ul style="list-style-type: none"> • Conduct Information Needs analysis 	May	MJK (AOD)	Content for TNA passed to Communications Team and results analysed
	<ul style="list-style-type: none"> • Prepare information pack 	June	MJK (AOD)	Information pack prepared
	<ul style="list-style-type: none"> • Plan and arrange for regional seminars • Plan next phase of Childrens Act communications strategy, if necessary 	September October	MJK (AOD)	Regional seminars arranged Next phase agreed if required

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
	<u>Commencement Sub-Group*</u> Work with Depts to resolve problems preventing Parts 2,3,9,10 and 11 of Act (Health & Education Parts) eg Alternative accommodation for 16 year old girls Consider need for sub-group on community sanctions.	*(The timescales of this part of the Business Plan cannot be provided until after the negotiations between D/Fin and other relevant Depts. Have been concluded	ÉF, MJK, ED	Commencement issues resolved
	<u>Local Model sub-group:</u> Phase 1 – Convene sub-group to consider more effective structures at local level to deliver services to children. Phase 2 – Draft paper on new model of working <ul style="list-style-type: none"> Provide regular briefing /updates to the Minister and the Cabinet Committee on Children 	June December Ongoing	FS (to chair), ÉF, MJK ÉF, MJK FS, ÉF, MJK	Sub-group convened Paper Drafted Minister briefed/updated regularly
Produce Play Policy for the Under 12's	Prepare draft for submission to Minister	Mid March 2003	MK, SL, RD (AOD)	Draft submitted to Minister
	Prepare memo for Government	April 2003	MK, SL, RD	Obs of Depts sought and memo prepared and submitted to Government
	Publish, launch and circulate play policy	April/May 2003	AOD, MK, SL, RD	Policy printed, published and circulated
Recreation Policy for the Over 12's	Set up working group	March 2003	MG, AK, HEO vacancy, AD	Working group in place

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
	Hold monthly meetings of working group	Ongoing	MG, AK, HEO vacancy, AD	Monthly meetings held March to October 2003
	Review research/information available	June 2003	MG, AK, HEO vacancy, AD (AMB, SH)	Research and information reviewed
	Conduct consultation process	October 2003	MG, AK, HEO vacancy, AD	Consultation process conducted and outputs documented
	Prepare draft for submission to Minister	November 2003	MG, AK, HEO vacancy, AD, (AOD)	Draft submitted to Minister
	Prepare memo for Government	Mid November 2003	MG, AK, HEO vacancy, AD	Obs of Depts sought and memo prepared and submitted to Government
	Publish, launch and circulate play policy	December 2003	AOD, MG, AK, HEO vacancy, AD	Policy printed, published and circulated

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
- Completion of high quality guide on time by contractor in relation to Guide to Children Act, 2001

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 <i>National Children's Strategy</i>.				
Steps to achieve objective	Specific Actions	Completion date	Person(s) responsible	KPI's/Outputs
Review Progress under the Strategy in 2002	<ul style="list-style-type: none"> Review material supplied for Monitoring Report 2002. Consider National Children's Advisory Council Report/comments. Follow up on gaps; areas where little progress made. Liaise with relevant personnel. 	End Feb Ongoing Ongoing	<i>Teams led by relevant Pos (see appendix 1)</i>	Measures taken to address gaps by end year.
Preparation of annual progress report on all actions under the National Children's Strategy for 2003	<ul style="list-style-type: none"> Advise Departments of measures to be taken to facilitate the preparation of the 2003 Progress Report. Co-ordinate the preparation of the Report. Submit report to Advisory Board and Cabinet Committee 	March 2003 End November 2003	MG, AK, AD Relevant PO's	Report submitted to Advisory Board and Cabinet Committee within specified time-frame. Greater focus on outputs and outcomes
Comments: Critical Success Factors: <ul style="list-style-type: none"> 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.				
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	<ul style="list-style-type: none"> Examine systems in other jurisdictions with broadly similar systems. Liaise with the Department of the Taoiseach and other relevant Departments. 	End -year	SH, AMB MK, SL, RD	"child-proofing" system prepared.
Support the National Children's Advisory Council in their role	<ul style="list-style-type: none"> Clarify Structures. Meetings of the Council organised and supported. Ancillary work of the Council supported. <ul style="list-style-type: none"> Tender processes Managing consultants 	End-Feb Ongoing	AK, HEO vacancy, AD AD AK/HEO/AD	<ul style="list-style-type: none"> Meetings successfully organised. Timely working documents available to acceptable standard.
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.
Comments: Critical Success Factors <ul style="list-style-type: none"> Co-operation of Departments/NCAC Availability of information 				

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	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	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	<ul style="list-style-type: none"> Enhanced quality of work output, improved policies and procedures for division including: <ul style="list-style-type: none"> Assess current internal PQ/FOI procedures and improve procedural instructions if required. Assess current records management systems and Management Information (MIF) Draft procedural instructions on Records management systems 	31/12/03 March March May	Division Head responsible; all staff involved. ÉF TW SS KB ÉF TW SS KB ÉF TW SS KB	
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 Draft manual outlining information on in-house procedures and general information relevant to NCO 	April July	Division Head responsible; all staff involved. TW SS KB	
Produce Quality Customer Service Action Plan	<ul style="list-style-type: none"> Draft QCS action plan for NCO 	December	MG AK	

National Children's Office

Manage NCO accommodation	<ul style="list-style-type: none"> Organize relocation of certain staff to temporary accommodation Arrange for improved security system for temporary accommodation Liaise with OPW, MHC & DOHC re fit out of new accommodation Liaise with companies re procurement of suitable equipment / furniture/supplies and services for new accommodation Organize relocation of all staff to new accommodation <ul style="list-style-type: none"> Movement of IT Phones Final fit-out Removal Cleaning of temporary accommodation Arrange for printing of new stationery/production of signage for new accommodation Arrange for cleaning & security and new accommodation 	January	ÉF TW SS KB	
		January	TW KB	
		April	ÉF TW SS KB	
		May	TW SS KB	
		June	TW SS KB	
Manage NCO Budget	<ul style="list-style-type: none"> Assess current financial and purchasing system Develop improved system if required Maintain purchasing system Monitor and control NCO expenditure Co-ordinate PAC briefing & Estimates process for Office 	May	TW KB	
		March	ÉF TW SS KB	
		April	ÉF TW SS KB	
		On-going	ÉF TW SS KB	
		Monthly	ÉF TW SS KB	
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. 	As required	ÉF TW SS KB	
		Ongoing	MK	
Improve internal IT communications	<ul style="list-style-type: none"> Develop easily navigated computer filing Match computer and filing systems 	Ongoing	AOD AOD, IM, AC	
Produce NCO Annual Report for 2002	<ul style="list-style-type: none"> Draft annual report Arrange for publication 	June July	MJK MJK	

Comments:

Critical Success Factors

- **Staff trained as required to appropriate level**
- **Prompt response from other agencies involved**
- **Minimum disruption caused by move to new office**
- **Low volume of contingency work arising in relation to the above**

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

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

EF - Eimear 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

MJK- Michael J Kelly
TW- Tommy Wilson
SL- Siobhan Lawlor
IM- Ide Mulcahy
AK – Alison Keogh
AMB- Anne-Marie Brooks (Researcher)

AOs/HEOs

ED- Eoin Deegan
AC- Aileen Curtin
RD- Robert Deegan
HEO (Vacancy)

EOs

SS-Stephen Sheeran

COs

KB – Keith Brown
TC- Teresa McGovern
AD- Anne Devlin