



Department of Health and Children

Business Plan 2002

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Department of Health and Children

Business Plans 2002

Division name: Office of the Chief Medical Officer

Division head: Dr Jim Kiely

Divisional objectives:

1. To support Ministers in discharge of their functions
2. To support Department and Line Divisions in policy formulation and implementation in relation to its identified strategic objectives and management of public health crises
3. To evaluate the significance and implications of developments in public health and medical practice
4. To liaise and communicate with the organised medical profession
5. To produce CMO's Annual Report
6. To implement PMDS

Introduction

The framework within which the Office of the CMO will operate for 2002 is that of the Department's corporate implementation plan for the Strategy. The Office will contribute to the achievement of the objectives of the Department with regard to the Strategy, by participating in relevant agreed activities so as to achieve the first national goal of better health for everybody.

The stakeholders identified in the Strategy consultation process are those with whom appropriate linkages and communications need to be established and managed if the Strategy is to be implemented effectively. Of particular importance in this is the requirement within the Department itself to manage its own internal linkages effectively so that each Division/Office will have an identified strategic framework within which to work and will use agreed communications channels and operational guidelines to facilitate the cross-divisional work which underpins all the activities comprehended in the Strategy. The Department will then be in a position to interface effectively with the external stakeholders in a coherent and consistent manner.

In the first instance, therefore, this Office will work closely with the implementation group to clarify these requirements for effective internal working. As part of the external communications process, the CMO's Office will link particularly with such bodies as the medical training and education authorities, service providers, and the medical research community to progress relevant aspects of the Strategy. It will continue also to relate to the wider international health community and organisations to ensure that international best practice continues to inform our activities.

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.

Section 1

Divisional Objective No 1: To support the Ministers in discharge of their functions				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Respond to request for support	Drafting of speech material, PQ replies, attending meetings and briefing Minister as appropriate	Ongoing	All staff	Delivery of required service on time
Proactively advise Ministers of significant developments	Preparation of documents, briefing material, etc. as appropriate	Ongoing	All staff	Delivery of required service on time
Percentage of Total Divisional Time allocated to this objective.				
Comments Quality of contribution depends on timely submission of requests for material so that an appropriately thorough level of research and analysis can inform the advice and briefings given.				

Divisional Objective No 2: To support the Department and Line Divisions in policy formulation and implementation in relation to its identified strategic objectives and management of public health crises				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Participation in DOHC Strategy implementation	Participation in Departmental Implementation Group	Ongoing	CMO	Phased implementation of Strategy
	Preparation of document on HIQUA	March 2002	Dr Connolly (all staff)	Finalisation of document
	Preparation of document on HTA	March 2002	Dr Boothman (all staff)	Finalisation of document
	Preparation of Population Health document and development of HIA methodology	March 2002 Nov 2002	Dr Devlin (all staff)	Finalisation of document Finalisation of document
	Contribution to Primary Care Strategy	Ongoing	Dr Holohan (all staff)	Phased implementation of Primary Care Strategy
CVS Strategy implementation	Participation in Task Force	Ongoing	CMO	
	Participation by DCMO in CVS Advisory Forum	Ongoing	Dr Connolly	
	Finalisation of Cardiology Working Group Report	Ongoing	Dr Connolly	
Cancer Strategy implementation	Revised cancer plan	Sept 2002	Dr Holohan	
	Finalisation of Radiotherapy Report Nth/Sth Consortium	April 2002		Finalisation of report
Health Information Strategy	Participation in Strategy preparation	April 2000	Dr Holohan	Finalisation of report
Communicable diseases strategy implementation	Review of vaccination programme Bioterrorism surveillance vCJD monitoring Implementation of SARI	Ongoing	Dr Devlin	
Implementation of NDP	Participation in capital development and Equipping groups	Ongoing	Dr Boothman	

Divisional Objective No 2: To support the Department and Line Divisions in policy formulation and implementation in relation to its identified strategic objectives and management of public health crises				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Implementation of Manpower Policy	Implementation of Task Force Report		CMO	
	Participation in Comhairle na nOspidéal	Ongoing	Dr Connolly	
	Designation of National Specialties	Ongoing	Dr Connolly	
	Finalisation of Public Health Review	Nov 2002	Dr Devlin	
	Manpower aspects of Primary Care Strategy	Ongoing	Dr Holohan	
International activities	Preparation of documents and attendance at: Council of Europe EU WHO Nth/Sth/NCI	Ongoing	All staff DrBoothman Dr Devlin Dr Connolly Dr Holohan	
Percentage of Total Divisional Time allocated to this objective.				80%
Comments Critical success factor for this work is establishment and maintenance of the cross-divisional linkages and procedures that are indispensable for the strategy implementation.				

Divisional Objective No 3: To evaluate the significance and implications of developments in public health and medical practice				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Assess emerging scientific evidence through literature review, attendance at meetings and mobilisation of expert opinion	Monitoring of MMR policy	Ongoing	Dr Devlin	
	Dissemination of Vitamin K guidelines	April 2002	Dr Connolly	
	Horizon scanning	Ongoing	All staff	
Percentage of Total Divisional Time allocated to this objective.				
Comments This is a critical area of work to which more time needs to be committed.				

Divisional Objective No 4: To liaise and communicate with relevant external agencies				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Maintain linkages with professional bodies and medical management of executive agencies	Organise regular meetings with relevant organisations to 1. Exchange information and 2. Explain Departmental policies	Ongoing	All staff	
Percentage of Total Divisional Time allocated to this objective.				
Comments				

Divisional Objective No 5: To produce CMO's Annual Report				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Decide on theme of Report	Gather and collate information, produce draft, editorialise and publish	June 2002	All staff	Publication of report
Percentage of Total Divisional Time allocated to this objective.				
Comments Preparation of Report on annual basis is major logistical undertaking and more structured and dedicated arrangements need to be made.				

Divisional Objective No 6: To implement PMDS				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
To consolidate competence in PMDS	To complete training	As scheduled	All staff	Completion of training
Complete and review role profile for each staff member	Agree role profile, work programme and review process for all staff members	December 2002	CMO	Submission of role profile and evaluation
Percentage of Total Divisional Time allocated to this objective.				
Comments				

Section 2

Divisional Development Objectives

Objective	Output	Target completion date	Who needs to be involved in the achievement of the objective
To improve the capacity of the Office to deliver objectives of Health Strategy especially national goal 1: Better Health for Everyone	Sustained leadership in relation to population health	Ongoing	Training Division
Increase participation of staff in professional development and CME activities through attendance at national and international conferences	Greater knowledge base and consolidation of specialised expertise among CMO office staff	Ongoing	Training Division

Department of Health and Children

Business Plans 2002

Division name: Community Health

Division head: Brian Mullen (PO)

Divisional objectives:

1. Providing support to the Minister and Minister of States Office in the discharge of their Ministerial functions.
2. Plan, develop, monitor and evaluate Community Ophthalmic Services
 - a. Amend the Opticians Act, 1956.
 - b. Plan, monitor and evaluate the development of Ophthalmic Services.
3. Development of an integrated national programme for child health.
4. Support the health boards in relation to the development and implementation of plans for community health service capital developments under the National Development Plan.
5. Plan and facilitate
 - i. Enhancement of PCIP and other immunisation programmes.
 - ii. Improved monitoring and prevention of infectious diseases.
 - iii. Emergency planning in relation to biological threats.
6. Ongoing development of policy and services in relation to reproductive health.
7. Ongoing development of policy in relation to community based services, including:
 - i. Maternity and Infant Care Scheme
 - ii. Home Births
 - iii. Public health Nursing Service
 - iv. Diabetes

Community Health

Divisional Objective No. 1: Providing support to the Minister and Ministers of State in the discharge of their Ministerial functions and internal management of the division				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators
Ensuring that work associated with this objective is managed in an effective and efficient manner	Preparing replies to PQs (321 PQs processed in 2001)	Ongoing	All members of staff	Submission of 90% of replies to Secretary General's Office by evening before answer date
	Replying to Ministerial representations and general correspondence (135 Reps received in 2001)	Ongoing	All members of staff	Issue of response or interim response within 21 working days
	Preparing speeches and briefing notes for Minister and other parties including the President	Ongoing	All members of staff	Meeting deadlines as they arise
	Responding to FOI requests (25 FOI requests received in 2001)	Ongoing	All members of staff	Meeting statutory deadlines in all cases
	Preparing expenditure estimates	Ongoing	All members of staff	Meeting deadlines as they arise
	Responding to requests for information and updating material for NAPS, PPF, PAC, Women's Health Council, Cabinet Committee on Social Inclusion, Dail Committee on Health and Children, Rural Development, the general public etc.	Ongoing	All members of staff	Meeting deadlines as they arise
	Participating in Service Plan process	Ongoing	Assistant Principals	Participating as required
	Attend in person meetings with the Minister	Ongoing	Principal Officer Assistant Principals	As required
Support business process	Ensure that 2002 business plan is prepared	February 2002	B Mullen and APs	Plan completed by the target date
	Ensure that 2002 business plan is reviewed monthly at division level and quarterly with the deputy secretary	Throughout 2002	T Mooney, B Mullen and APs	Formal reviews held as per plan

Community Health

Divisional Objective No. 1: Providing support to the Minister and Ministers of State in the discharge of their Ministerial functions and internal management of the division				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators
	Prepare 2003 Business Plan	End of 2002	B Mullen and APs	Plan prepared by end of 2002
Implement PMDS in division	All staff to undergo PMDS training		All staff	PMDS introduced and implemented.
	Drawing up of personal role profile forms	March 2002	Staff covered by PMDS	Profiles prepared and agreed
	Annual performance and development review for staff	End of 2002	Staff covered by PMDS	Review conducted
Review work of the division to identify non policy issues that can be devolved to HEBE		May 2002	B Mullen	

Percentage of Total Divisional Time		
Output(s)/ Services Delivered	Replies to PQs. Replies to Ministerial Reps Replies to FOI requests Replies to general correspondence and enquiries Speeches and briefing material Estimates submissions	
Dependencies/ Linkages - External and Internal	<u>Internal</u> Minister's Office Secretary General's Office Systems Unit Finance Unit CMO's Office MAC Legal Adviser Planning & Evaluation Unit Other divisions/units as required Change Management	<u>External</u> Health Boards Department of Social Community and Family Affairs Attorney General's Office Interest Groups Relevant Bodies Virus Reference Laboratory National Disease Surveillance Centre
How the identified dependencies and linkages will be managed.	<u>Internal</u> - Office meetings on regular basis - Consultation and liaison with relevant sections as required - Ongoing review re: achievement of targets - MAC/PO Workshop	<u>External</u> - Consultation and liaison (formal and informal) - Review of achievement of objectives - Advisory/expert groups
Comments	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 staffing levels will need to be reviewed and, if necessary, adjusted to reflect the increased workload or alternatively the business plan will require adjustment.	

Community Health

Divisional Objective No. 2a (i): Amend Opticians, 1956				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators
Introduction of necessary amending legislation to amend Opticians Act, 1956	<p>Liaise with Parliamentary Draftsman's Office on drafting of Bill</p> <p>Publish the Bill</p> <p>Process the Bill through Dail & Seanad</p>	<p>Ongoing</p> <p>End 2002</p>	K Prole / E Hennessy	<p>Publish the Bill</p> <p>Achieving specific actions by target date as agreed with the Parliamentary Draftsman's Office and the Bills Office.</p>
Divisional Objective No. 2a (ii): Defendant in High Court Case – Easy Readers and others V the Minister for Health and Children and others and the Opticians Board				
Steps to achieve objective	Specific Actions	Target Completion Date	Person(s) Responsible	Key Performance Indicators
Participate in the defence of the case	Support CSSO, Counsel and assist at proceedings as required	Ongoing	K Prole / E Hennessy	Case defended
Divisional Objective 2b: Develop, monitor and evaluate the Adult Community Ophthalmic Services				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators
Annual review of the fees for the Scheme	<p>Participate in Department of Social, Community and Family Affairs negotiations with the Association of Optometrists.</p> <p>Support HSEA in negotiations with the IMO and Ophthalmologists.</p> <p>Secure additional funding from Dept. of Finance.</p> <p>Allocate any additional funding received to the relevant health boards.</p>	<p>May 2002</p> <p>June 2002</p> <p>October 2002</p>	E Hennessy / K Prole	<p>Fees agreed</p> <p>Fees schedule issued, costs secured</p>
Review of the Scheme	Support health boards in their review of the Scheme with the Association of Optometrists.	September 2002	E Hennessy / K Prole	Revision of Scheme agreed by all parties

Community Health

Divisional Objective No. 2a (i) Amend Opticians Act 1956 and 2a (ii) Defendant in the High Court Case – Easy Readers Ltd Vs the Minister for Health and Children and the Opticians Board		
Percentage of Total Divisional Time		
Output(s)/ Services Delivered	(i) Bill progressed through the Dail and Seanad (ii) Case defended in the High Court	
Dependencies/Linkages - External and Internal	<u>External</u> Parliamentary Draftsman Bills Office Opticians Board Irish College of Ophthalmology Association of Optometrists Chief State Solicitors Office Attorney General’s Office Counsel	<u>Internal</u> Legal Adviser Minister’s Office Medicines Division Disability Section CMO’s Office And other sections as required
How the identified dependencies and linkages will be managed.	<u>External</u> Ongoing consultation and liaison with the relevant bodies.	<u>Internal</u> Office meetings Consultation and advisory meetings Formal and informal contacts
Comments	(i) The Department intends to publish the proposed amendments to the Act as soon as possible. Any further progress in drafting the Bill is dependent on the priority afforded to it in the government’s wider legislative programme on the availability of parliamentary Counsel. (ii) The amount of time spent on the court case is dependant on the duration of the proceedings.	
Divisional Objective No. 2b: develop, monitor and evaluate the COS – Review of the Scheme		
Percentage of Total Divisional Time		
Output (s) / Services Delivered	Revised Schedule of fees issued. Any additional monies allocated. Scheme delivered.	
Dependencies / Linkages – External and Internal	<u>External</u> Department of Social Community and Family Affairs Health Boards Association of Optometrists of Ireland GMS (Payments) Board Department of Finance IMO Community Ophthalmologists HSEA	<u>Internal</u> Blood Policy Unit Finance Unit
How the identified dependencies and linkages will be managed	<u>External</u> Ongoing consultation and liaison with the relevant bodies as required	<u>Internal</u> Office meetings Consultation and advisory meetings Formal and informal contacts

Community Health

Divisional Objective No. 3: Development of an integrated national programme for child health				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators
Support the implementation of the recommendations of the 'Best Health for Children' report.	Liaison and support as necessary with individual health boards and with the National Conjoint Child Health Committee	Ongoing	E Brady	Agree issues with the health boards and seek funding in the estimates process by mid-year
Percentage of Total Divisional Time				
Output(s)/ Services Delivered		Progress in relation to the implementation of the recommendations of the 'Best Health for Children' report.		
Dependencies/Linkages - External and Internal		<p>External - National Conjoint Child Health Committee - Health boards</p> <p>Internal - Medical Division, and other divisions as appropriate</p>		
How the identified dependencies and linkages will be managed.		<p>External - Ongoing consultation and liaison</p> <p>Internal - Office meetings - Formal and informal contact</p>		
Comments		See comments at objective 1.		

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Divisional Objective No. 4: Support the health boards in relation to the development and implementation of plans for community health service capital developments under the National Development Plan				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators
Establish each Board's proposals for NDP community health capital developments in 2002 including, in due course, proposals for consideration by the Primary Care Task Force.	Consultations / meetings with Boards and liaison with HPO.	May 2002	E. Brady	Each Board consulted by target date.
Work with HPO in relation to issue of approval to boards in line with NDP procedures.	Consultation with line divisions and HPO on briefs, costings etc.	Ongoing	E. Brady	Processing of applications in a timely manner.
Monitor progress made by boards in implementing plans	Ongoing liaison with boards and HPO. Progress Reports	As required	E. Brady	Progress monitored on a quarterly basis
		Quarterly monitoring	E. Brady	

Divisional Objective No. 4: Support the health boards in relation to the development and implementation of plans for community health service capital developments under the National Development Plan	
Percentage of Total Divisional Time	
Output(s)/ Services Delivered	Provision of new and refurbishment of community health service facilities
Dependencies/Linkages - External and Internal	<p>External - Health Boards - National Primary Care Task Force (when established)</p> <p>Internal - Hospital Planning Office - Other service Divisions where projects provide a range of services for different care groups.</p>
How the identified dependencies and linkages will be managed.	<p>External - Ongoing liaison with and progress reports from health boards</p> <p>Internal - Consultation and meetings with relevant sections, as necessary - Ongoing review of achievement of objectives - Regular office meetings</p>
Comments	See comments under objective 1.

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Divisional Objective No. 5a: Facilitate enhancement and development of PCIP and other immunisation programmes				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators
Address current low levels of immunisation uptake	Evaluate recommendations of JOC report on Childhood Immunisation and of National Immunisation Steering Committee Report on Vaccination / Immunisation	End June 2002	B Mullen E Timoney	Evaluation completed
	Establish Implementation Committee	End March 2002		Committee established
	Prepare implementation plan	End September 2002		Plan prepared
	Respond to public confidence issues in relation to immunization as they arise	Ongoing	E Timoney	Concerns addressed as they arise
	Respond to health boards and other bodies in respect of immunisation issues	Ongoing	E Timoney	Issues addressed as they arise
Facilitate implementation of School Booster Immunisation Programme	Health Board proposal reviewed and agreed with boards	April 2002	E Timoney	Health Board proposal examined and agreed.
Facilitate GP workload review in relation to PCIP	Participate with HSEA and IMO re: agreement of terms of reference for review and nomination of relevant consultants to carry out review	May 2002	B Mullen E Timoney	Terms of reference agreed. Review underway

Community Health

Divisional Objective No. 5b: Facilitate improved monitoring and prevention of infectious diseases				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators
Amend / Update Infectious Diseases Regulations	Relevant DoHC divisions must assess NDSC recommendations regarding infectious diseases, and the implications of the recommendations. Agree implementation plans.	September 2002	B Mullen E Timoney	Recommendations examined by DoHC and implementation plan agreed.
Implement strategies to address antimicrobial resistance	Agree proposals with health boards, NDSC and other appropriate agencies for implementation on a phased basis Establish National Policy Committee	Ongoing throughout 2002 April 2002	B Mullen E Timoney	Agree measures with agencies and seek further funding in 2003 estimates
Implement recommendations of national influenza pandemic plan	Establish DoHC Committee to examine recommendations Draw up implementation plan	March 2002 September 2002	E Timoney	Committee established Implementation plan prepared
Ensure health screening for asylum seekers is maintained	Liaise as necessary with ERHA, other health boards and public health experts	Ongoing 2002	E Timoney	Issues with ERHA and health boards reviewed as they arise
Continue Development of National Disease Surveillance Centre	Facilitate project on Computerised Infectious Disease Reporting (CIDR)	Ongoing through 2002	B Mullen E Timoney	Agree with Systems and the NDSC the funding implications. Pilot sites identified
Establish NDSC on a statutory basis	Draft S.I. under Health (Corporate Bodies) Act	June 2002	E Timoney	S. I. drafted
Continue development of VRL	Liaise between HPO and VRL re: Capital Development Project Facilitate development of 'new' billing system	Ongoing	E Timoney	Issues addressed as they arise
Facilitate the work of the various committees, TB / Polio Eradication etc	Attend Committee meetings. Respond to issues raised	Ongoing	E Timoney	Issues addressed as they arise

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Divisional Objective 5c: Facilitate Emergency Planning in relation to Biological Threats				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) Responsible	Key Performance Indicators
Participate in development of plans in relation to Biological Threats	Support the work of the various expert committees, Cabinet Task Force, etc.	Ongoing	B Mullen E Timoney	Meetings facilitated. Plan prepared Health Boards informed of developments where appropriate.

Divisional Objective No. 5: Facilitate improved (a) immunisation programmes and (b) monitoring and prevention of infectious diseases and emergency planning	
Percentage of Total Divisional Time	
Output(s)/ Services Delivered	<p>NDSC established on a statutory basis Infectious Diseases Regulations revised National Influenza Pandemic Plan; Implementation plan in place Biological Threat plan issued Immunisation plan to improve vaccine uptake agreed. GP / Immunisation workload review complete</p>
Dependencies/Linkages - External and Internal	<p>Internal Minister's Office, Secretary General's Office, CMO's Office, Medical Division, Press Office, HPO, GMS Division, Medicines Unit, Food Unit, Systems Unit, Finance Unit, Secondary Care, Legal Adviser, International Section, Freedom of Information Unit, Intellectual Disability Section.</p> <p>External Health Boards, ERHA, HSEA, NDSC, Office for Health Gain, Irish Medicines Board, Joint Oireachtas Committee on Health and Children, ICGP, VRL and external experts</p>
How the identified dependices and linkages will be managed.	<p>Internal Ongoing formal and informal contact and meetings as necessary. Review of achievement of objectives and of factors or issues, which need to be addressed.</p> <p>External Ongoing formal and informal contact and meetings as necessary. Review of achievement of objectives and of factors or issues, which need to be addressed.</p>
Comments	<p>See comments under Objective 1.</p> <p>The continued availability of expert medical advice on immunisation and infectious disease issues is crucial to dealing with many of the elements of this Objective.</p>

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Divisional Objective No. 6: Ongoing development of policy and services in relation to reproductive health				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators
To support and implement Government policy regarding abortion and the protection of human life in pregnancy	Provide administrative support as required during the referendum campaign	March 2002	F. Goodman	Support provided
	In the event of the constitutional amendment being passed, to provide administrative support to Minister in relation to enactment of the Protection of Human Life in Pregnancy Bill through the Oireachtas	Spring / summer 2002	F. Goodman	Necessary support provided
	Draft Ministerial orders designating hospitals for the purposes of the Act	Spring 2002	F. Goodman	Orders prepared
	To provide administrative support to Minister in the bringing of the Orders before the Oireachtas	Spring / summer 2002	F. Goodman	Administrative support provided
Complete review with health boards of family planning, contraception and pregnancy counselling services	Finalise process of meeting with health boards to review past developments and inform future policy development	End of 2002	F. Goodman	Meetings with health boards concluded.
	Prepare report on outcome of consultation process			Summary report prepared.
To ensure that the Crisis Pregnancy Agency prepares and oversees the implementation of a national strategy to address crisis pregnancy	Facilitate and support Agency in process of becoming operational, including staff recruitment	Spring / summer 2002	F. Goodman B. Mullen (as Board Member)	Agency fully operational
	Review with Agency on a regular basis its progress in addressing its remit	Ongoing	F. Goodman	Issues requiring attention addressed

Divisional Objective No. 6: Ongoing development of policy and services in relation to reproductive health				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators
Support implementation of Phase 1 of the National Cervical Screening Programme Support the CEO's Task Force charged with examining the feasibility and planning etc. of the extension of the programme to the rest of the country	Provide assistance, as required, to the Project Team in the MWHB Participate in the 1) Steering Group for Phase 1 2) Expert Advisory Group on Cervical Screening Ongoing liaison etc. with the Task Force Preparing expenditure estimates.	Ongoing Ongoing	E. Brady E. Brady E. Brady	Issues requiring Dept's attention dealt with in a timely manner Necessary input / support provided Meeting deadlines as they arise.
Facilitate the work of Commission on Assisted Human Reproduction	Participate in work of Commission and facilitate its servicing by the Dept.	Ongoing	B. Mullen E. Brady	Commission enabled to progress work on issues encompassed by terms of reference
Provide Ireland's input in EU initiatives (e.g. 6 th Framework Research Programme) insofar as ethical issues underlying research in the genomics field arise.	Consultation, as necessary. Provision of briefing / advice as issues arise.	Ongoing	B. Mullen E. Brady	Briefing provided in a timely manner.

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Divisional Objective No. 6: Ongoing development of policy and services in relation to reproductive health	
Percentage of Total Divisional Time	
Output(s)/ Services Delivered	<p>Health board plans for further development of family planning and pregnancy counselling services;</p> <p>Successful implementation of Phase 1 of the National Cervical Screening Programme.</p>
Dependencies/Linkages - External and Internal	<p>Internal Minister's Office, Secretary General's Office, Press Office, Medical Division, Medicines Unit, FOI Unit, International Unit.</p> <p>External Health Boards, Irish Medicines Board, Office of Attorney General, Department of the Taoiseach, Crisis Pregnancy Agency, Expert Group on Cervical Screening, National Steering Group on Cervical Screening, Commission on Assisted Reproduction, relevant voluntary bodies.</p>
How the identified dependencies and linkages will be managed.	<p>Internal Ongoing formal and informal contact and meetings as necessary. Review of achievement of objectives and of factors or issues, which need to be addressed.</p> <p>External Ongoing formal and informal contact and meetings as necessary. Review of achievement of objectives and of factors or issues which need to be addressed.</p>
Comments	See comments under Objective 1.

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Divisional Objective No 7a: Develop, monitor and evaluate the Maternity and Infant Care Scheme				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) Responsible	Key Performance Indicators
Annual Review of the Scheme	Support HSEA in review of the Scheme with the IMO.	Ongoing	B Mullen K Prole E Hennessy	Scheme Reviewed Implementation of any agreed items.
Divisional Objective No. 7b: Develop a policy for Home Births				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) Responsible	Key Performance Indicators
Review of the Home Birth Pilot Projects	Support review of the projects by the Health Board Expert Review Group.	Ongoing	K Prole / E Hennessy	Pilot's evaluated and new policy developed.
Advance policy development in respect of home births	Participate with relevant agencies in devising a new policy based on the pilot project review.			
Divisional Objective No. 7c: Facilitate and support the development of (i) a strategy for Nursing and Midwifery in the Community and (ii) a maternity care plan.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators
Participate in the NAMIC Steering Group	Contribute to the work of the steering Group and the relevant sub committees as appropriate	End 2002	K Prole E Hennessy	Input into the Strategy achieved
Participate in drawing up a high quality maternity care plan	Contribute to the work of the working party to be established (action 58 of the health strategy).	2003	K Prole E Hennessy	Input into care plan achieved.
Divisional Objective No. 7d: Develop policy and services for people with Diabetes				
Steps to achieve objective	Specific actions	Target completion date	Person(s) Responsible	Key Performance Indicators
Liaise with relevant bodies in considering policy and development	Liaise with HPU in respect of the implementation of the cardiovascular strategy	Ongoing	K Prole / E Hennessy	Issues addressed on raised and progress made on policy development.

Community Health

Divisional Objective No. 7a: Develop, monitor and evaluate the Maternity and Infant Care Scheme No. 7b: Develop a policy for Home Births No. 7c: Facilitate and Support the development of (i) a strategy for Nursing and Midwifery in the Community and (ii) a maternity care plan. No. 7d: Develop Policy and Services for people with Diabetes		
Percentage of Total Divisional Time		
Output(s)/ Services Delivered	(a) Scheme reviewed (b) Pilot scheme evaluation completed. Policy agreed. (c) Strategy published. Care plan published. (d) Services and policy developed	
Dependencies/Linkages – External and Internal	<u>External</u> IMO HSEA Health boards Department of Finance Health Board Expert Review Group Interest Groups Steering Group Members Diabetes Interest Group	<u>Internal</u> Finance Unit Nursing Policy division Strategy group co-ordinator CMO'S Office GMS Division Health Promotion Unit
How the identified dependencies and linkages will be managed	<u>External</u> Meetings and written communication as required. Sessions and workshops	<u>Internal</u> Informal consultations and formal communications
Comments		

Section 2

Divisional Development Objectives

Objective	Output	Target completion date	Who needs to be involved in the achievement of the objective
Formal induction training for new staff	Attendance at course	2002	Training Unit
Implementation of PMDS	PMDS implemented	Throughout 2002	All staff

Business Plan Implementation:

Monitoring Mechanism	Person(s) responsible	Output
Regular contact with Deputy Secretary and formal review meetings every three months	Brian Mullen	Action points on implementation of plan
Monthly meetings at division level	Brian Mullen Eilish Timoney Kara Prole Edel Hennessy Emer Brady Fergal Goodman	Identification of issues arising and actions required to address them
Quarterly progress reports on successes or difficulties	Brian Mullen	Identification of issues and actions required to address them

Department of Health and Children

Business Plans 2002

Division name: Community Health Drugs, HIV/AIDS, Dental

Division head: David Moloney

Divisional objectives:

1. To advance initiatives to improve the health and well-being of drug users within the context of the National Drugs Strategy.
2. To facilitate and monitor the implementation of AIDS Strategy 2000.
3. To improve the level of oral health in the overall population and to support and develop the equitable delivery of dental and community audiology services for the eligible population
4. To support the Minister and Ministers of State in carrying out their functions and to implement the business plan and 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 governments department and international bodies in working together to produce a world-class health system and a healthier population.

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

Review of the business plan

The 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.

Section 1

Divisional Objective No 1: To advance initiatives to improve the health and well-being of drug users within the context of the National Drugs Strategy				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Monitor implementation of National Drugs Strategy (NDS)	Report to Cabinet Committee on NDS implementation through Interdepartmental Group (IDG)	Monthly June, 2002 and December, 2002	D.Moloney M Jackson L Kenny	Monthly report to IDG 2 6- monthly detailed progress reports to IDG
	Convene meetings of Health Implementation Group chaired by Deputy Secretary	May 2002 and November 2002		Input from meetings to reports to IDG
	Membership of National Drugs Strategy Team	Weekly Meetings	M. Jackson	Monthly reports to the IDG
Facilitate the delivery of drug treatment and rehabilitation services in health boards	Liaison with all key actors, including health boards, ICGP, PSI and NGOs to encourage <ul style="list-style-type: none"> - increase in methadone places - reduced waiting times - treatment and rehabilitation plans for drug misusers 	Regular meetings present and ongoing	D. Moloney M. Jackson L Kenny	Regular meetings with key actors Health Boards achieve 6,500 target Quarterly reporting in place by end-2002 Report by end-2002
	Active role in Prison Drug Treatment Services Steering Group	Three meetings during 2002	D Moloney	Implementation of Review Group Proposals

Divisional Objective No 1: To advance initiatives to improve the health and well-being of drug users within the context of the National Drugs Strategy				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Advance the development of policy and structures for delivery of services to drug misusers	Facilitate the establishment of Regional Drugs Task Forces	End 2002	D Moloney M Jackson	Regional Drugs Task Forces established
	Drive the development of Guidelines for treatment of Under 18s	Mid 2002	M Jackson L Kenny	Guidelines for Under 18s produced
	Consult with Health Boards on adequacy of training for people working with drug misusers	Mid 2002	M Jackson L Kenny	Report to IDG in September
	Membership of Methadone Implementation Committee	Four meetings during 2002	D Moloney M Jackson L Kenny	Meetings every 3 months
	Oversee evaluation of the Methadone Protocol	End 2002		Evaluation completed by end 2002
	Active membership of National Advisory Committee on Drugs	Regular meetings of main and 3 sub committees	D Moloney	Contribution by NACD to implementation of National Drugs Strategy
	Encourage development of 5 key epidemiological indicators of drug misuse as set out by the EMCDDA	mid-2002	D Moloney M Jackson	Review done on progress and future steps
	Assist development of linkages between alcohol and drugs policies at local, regional and national level	End-2002	D Moloney M Jackson	Linkages established Areas of cooperation identified

Divisional Objective No 1: To advance initiatives to improve the health and well-being of drug users within the context of the National Drugs Strategy				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Develop and continue to implement systems for the effective regulation and control of drugs with harmful effects	Conclude discussions on transfer of drug licensing section to the IMB	March 2002	D Moloney T McGuin N Quinn M Jackson L McGann RODonoghue	Discussions concluded March 2002
	Prepare legislation as appropriate Administer regulation systems, quarterly and annual UN Reports	October 2002	 T McGuin L McGann RODonoghue M Feeney	 Government Decision end-2002
	Publish Benzodiazepine Report	April 2002	D Moloney M Jackson L Kenny L McGann E O'Connor	Report published
	Prepare legislation as appropriate	End-2002		Consultation by March 2002; Government Decision end-2002
	Evaluate and implement systems to monitor prescribing practices of GPs through		D Moloney M Jackson L Kenny L McGann E O'Connor	
	- GMS Payments Board committee	Monthly meetings		Proposals for improved monitoring
	- Committee of Inquiry as necessary	At least one during 2002		Appropriate action taken
	- Promote any necessary legislative changes	Convey views by mid-2002 on basis of experience with Committee of Inquiry		Convey views by mid-2002 Draft Legislation if any by end-2002

Divisional Objective No 1: To advance initiatives to improve the health and well-being of drug users within the context of the National Drugs Strategy				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Ensure Ireland plays its role in the development of European and International responses to the drugs problem	Membership of Management Board of EU Monitoring Centre for Drugs and Drug Addiction	January 2002 and July 2002 meetings	D Moloney	Participation in Board meetings and relevant follow-up action
	Support for Deputy Secretary in his role as Chairman of the Pompidou Group of the Council of Europe	March 2002, May 2002, Autumn 2002 meetings	M Jackson	Bureau meeting 1 March, Pompidou Group meetings in May and in autumn.
	Contribute to Health aspects of EU Horizontal Drugs Group and Schengen agreement.	Monthly meetings of HDG	D Moloney M Jackson L Kenny	Briefing material for monthly meetings of HDG provided attendance at meetings where necessary
	Contribute to UN Commission on Narcotic Drugs	March 2002	D Moloney	Attendance at CND March 2002 meeting
Percentage of Total Divisional Time allocated to this objective.				35 %
Comments Mr T Mc Guinn, Chief Pharmacist and Ms N Quinn, Pharmacist have an important role in advising the Division in relation to many aspects of its work in relation to drugs.				

Divisional Objective No 2: To facilitate and monitor the implementation of AIDS Strategy 2000				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Support the work of the National Aids Strategy Committee (NASC) and its subcommittees	Arrange meetings of NASC and its Care & Management and Surveillance sub committees	Regular meetings throughout 2002	D Moloney M Jackson L Kenny	Progress on Aids Strategy Recommendations
Liaise with health boards to monitor the availability of appropriate services for people with HIV/AIDS and STIs	Care and Management Sub-Committee to visit major facilities Liaise with health boards in identifying progress made to date and areas to be addressed	Three visits in 2002 End 2002	M Jackson L Kenny	Report on extent and nature of services available and gaps by end 2002 Reports provided by Boards and submitted to NASC for consideration
Improve HIV surveillance systems	Examine (in consultation with NDSC) the uptake rates of antenatal HIV testing Work to enhance HIV case based reporting system Investigate the proposal to make HIV a notifiable disease	Mid 2002 Surveillance Committee Report by end-2002 Focus Group/ Workshop by mid 2002	D Moloney M Jackson L Kenny	Communication with CEOs March 2002, report mid-2002 Report completed and presented to NASC Recommendation on action by end 2002
Continued support for education and prevention initiatives	Assist Health Promotion Unit in developing appropriate responses	Ongoing	M Jackson L Kenny	Reports to NASC on progress
Percentage of Total Divisional Time allocated to this objective.				10 %
Comments				

Divisional Objective No 3 Improve the level of oral health in the overall population and to support and develop the equitable delivery of dental & community audiology services for the eligible population.				
Steps to Achieve Objective	Specific Actions	Target Completion Date	Person (s) Responsible	Key Performance Indicators
Advance continued development of DTSS	Facilitate agreement on implementation of the Examining Dentist scheme	End 2002	LMcC	Implementation of Examining Dentist scheme
		Mid-2002	LMcC	Implementation of new forms and validations
	Facilitate agreement between the Irish Dental Assoc and GMSPB on new forms and validations	End 2002		
	Analyse future funding requirements of the scheme	June 2002	LMcC MK	Draft funding model
	Facilitate agreement on new fee determination mechanism	End 2002	LMcC GG MK	In conjunction with Dept of Finance & DSCFA, secure agreement with IDA
Advance development of general dental services	In conjunction with the ERHA, facilitate the appointment of additional dental teams for the Authority	End 2002	LMcC MK	Appointment of additional teams funded in 2002
	At the HSEA, assist with agreement on the restructuring of the Dental Nurse grade with the Unions	End 2002	LMcC GG MK	Agreement at HSEA on restructuring of the Dental Nurse grade in the public dental services

Divisional Objective No 3 Improve the level of oral health in the overall population and to support and develop the equitable delivery of dental & community audiology services for the eligible population.				
Steps to Achieve Objective	Specific Actions	Target Completion Date	Person (s) Responsible	Key Performance Indicators
Develop Specialist dental services	<p>Approve the proposals from the Dental Council for recognition of additional specialties</p> <p>Review the final recommendations of Lot 6 of the Epidemiology contract</p> <p>Promote development of Oral & Maxillofacial Services</p>	<p>April 2002</p> <p>Mid 2002</p> <p>Ongoing 2002</p>	<p>LMcC GG</p> <p>LMcC DM GG</p> <p>LMcC DM GG</p>	<p>Ministerial approval provided</p> <p>Engage in consultation process on recommendations. Draft plan for expansion of specialist services</p> <p>Establish funding requirement and mechanisms. Progress discussions on grade of Oral Surgery Specialist.</p>
Service Fluoridation Forum Consider recommendations of Fluoridation Forum	<p>Provide Secretariat and administrative support</p> <p>Consider Recommendations and take appropriate follow-up action</p>	<p>May 2002</p> <p>Ongoing 2002</p>	<p>NOD SD</p> <p>SD NOD LMcC GG DM</p>	<p>Dedicated secretariat to the Forum provided</p> <p>Follow-up action taken</p>
Evaluate the national oral health services	<p>Facilitate completion of Lots 1-9 of epidemiology contract</p> <p>Analyse results & Develop plan for formulation of new Oral Health Goals</p>	<p>End 2002</p> <p>Ongoing 2002+</p>	<p>DM GG MS</p> <p>DM GG MS</p>	<p>Completion of 9 Lots and submission of report to Dept</p> <p>Initiate preparations for new dental health strategy.</p>

Divisional Objective No 3 Improve the level of oral health in the overall population and to support and develop the equitable delivery of dental & community audiology services for the eligible population.				
Steps to Achieve Objective	Specific Actions	Target Completion Date	Person (s) Responsible	Key Performance Indicators
Continue development of Orthodontic Service	Consider Report of Oireachtas Committee on Health & Children	Mid 2002	SD LMcC DM GG	Appropriate follow-up taken
	Agree grade of Orthodontic Therapist	End 2002	DM LMcC GG	Approve scheme of Dental Council Draft job description
	Support the establishment of new Specialist Orthodontic training Programme	Oct 2002	LMcC, GG	Facilitate agreement at HSEA
	Create Specialist in Orthodontics grade	mid 2002	MK LMcC GG	New programme agreed between health boards and Dental Hospitals
	Evaluate Proposals for extension of Dublin Dental Hospital	End 2002	LMcC DM	Circulate job descriptions Establish grade
				Submission on funding in Estimates
Work with the ERHA and the health boards to regionalise the Community Audiology Services	Attend meeting of National Advisory Group	Ongoing 2002	MK L McC	Evaluate proposals from reviews underway by health boards.
Percentage of Total Divisional Time allocated to this objective				25%
Comments This Division will face a significant increase in workload if two pending High Court cases in relation to Denturism and Fluoridation proceed in 2002. These will inevitably impinge on the delivery of planned objectives.				

Divisional Objective No 4: To support the Minister and Ministers of State in carrying out their functions and to implement the business plan and PMDS within the Division.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Liaise with the Office of the Minister and Ministers of State, as required.	Answer PQs and representations Prepare briefing material, speeches and answer press queries (422 PQs and 136 Representations processed in 2001)	Ongoing	D Moloney M Jackson L McCormack L Kenny M Kestell	Timely turnaround of PQs and representation replies
	Support for Minister of State in his role as Chairman of NASC	Ongoing		Timely preparation of briefing material
	Monthly or more regular updates where required by Minister of State National Drugs Strategy	Ongoing	D Moloney	Briefing prepared at least monthly
	Support for Minister (through Senior Officials Group) on British Irish Council issues	Ongoing	D Moloney	Attendance at meetings and briefing prepared where necessary
	Reports prepared where necessary for PPF, Anti-Poverty Strategy etc.	Ongoing	M Jackson L McCormack L Kenny M Kestell	Reports and briefing materials prepared as requested
Role profile forms completed and monitored for all staff	Completion of forms for all staff	Complete during 2002 as staff return from extended leave	D Moloney	Role profile forms completed by end 2002
	Mid-term review and appropriate action	Mid 2002	Immediate supervisor in each case	Mid year review of PMDS targets
	Attendance at second training module by all staff	Mid 2002	D Moloney	All staff trained in advance of mid-year review
	Regular team meetings to review and plan progress with respect to business plan.	Ongoing	David Moloney	Meetings at least every month

Divisional Objective No 4: To support the Minister and Ministers of State in carrying out their functions and to implement the business plan and PMDS within the Division.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
To ensure that division adheres to principles of Quality Customer Services as it relates to their work.	Continued consultation with customers in relation to policy developments Timely turnaround for customer services requests in relation to the divisions work	end 2002	DM MJ LMcC	Seminars held on HIV notification and on Drug Related Deaths Targets agreed and monitoring systems put in place.
Review work of the division to identify non-policy issues that can be devolved to HEBE	Consider position in relation to audiology, DTSS and drug control schemes	June 2002	DM MJ LMcC	Proposals for transfer developed
Percentage of Total Divisional Time allocated to this objective.				30 %
Comments At present three staff are on extended leave (maternity/sick/special) and these will need to be introduced to the PMDS cycle as they return to work during the year.				

Section 2**Divisional Development Objectives**

Objective	Output	Target completion date	Who needs to be involved in the achievement of the objective
Embed PMDS in Division and progress developmental aspects of role profile.	Improved focus on personal development and training needs within role profiles .	June 2002	All staff

Department of Health and Children

Business Plans 2002

Division name: Food, Medicines and Environmental Health

Division head: Vacancy

Divisional objectives:

1. To support the Minister and Minister of State in the discharge of all Ministerial functions and to provide a quality customer service to all people and agencies with whom we have contact..
2. To ensure that an appropriate legal framework, relevant structures and adequate resources are in place to protect the health and safety of the public in relation to food safety.
3. To ensure that an appropriate legal framework, relevant structures and adequate resources are in place to protect the health and safety of the public in relation to medicinal products, cosmetic products and poisons.
4. To ensure that an appropriate legal framework, relevant structures and adequate resources are in place to facilitate the protection of the health and safety of the public from tobacco smoke and from those other environmental factors which can adversely affect human health and to promote an awareness of those factors among statutory and non-statutory bodies and the general public.
5. To participate in and contribute to the business planning process and the roll-out of the Performance Management and Development Programme in the Department and meeting those commitments relevant to food safety, medicines and tobacco in the new Health Strategy “Quality and Fairness”.

Introduction

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

The interdependent nature of service delivery and the commitment to a customer-centred service underlie the need for strong links. The importance of establishing and maintaining such links within the Department and with all stakeholders is recognised and appreciated. This will be achieved through ongoing liaison, meetings, consultation and progress reporting as appropriate with other Divisions of the Department, other relevant Government Departments (particularly the Department of Agriculture, Food and Rural Development and the Department of Environment and Local Government), the Food Safety Authority of Ireland, Food Safety Promotion Board, Irish Medicines Board, Institute of Public Health, Office of Tobacco Control, Poisons Council, and Attorney General’s 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. The plan review will be incorporated into other management activities of the division.

Section 1

Divisional Objective No 1: To support the Minister and Minister of State in the discharge of all Ministerial functions and to provide a quality customer service to all people and agencies with whom we have contact.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
To support the Minister and Minister of State in the discharge of all Ministerial functions – other than the ‘policy’ work comprehended by the other Divisional objectives.	<ul style="list-style-type: none"> - PQs (204 in 2001) - Adjournment debates (9 in 2001) - Private Members Business (3 motions in 2001) - Representations - Briefing material - Speeches - Meetings with Ministers - FOI applications 	As they arise	Entire team	Provision of quality material and advice to Minister while adhering to appropriate deadlines.
	<ul style="list-style-type: none"> - enquiries from members of the public 	Within statutory timeframes or in accordance with QCS commitments	Entire team	Provision of responsive quality service to all while adhering to appropriate deadlines.
Percentage of Total Divisional Time allocated to this objective.				25%
Comments None of the specific actions or outputs is discretionary. Almost everything else must be subordinated to these actions and the deadlines involved would usually be a few days if not hours. If the volume of activity in this area increases, dealing with the consequences is very often at the expense of other longer-term, more strategic work.				

Divisional Objective No 2: To ensure that an appropriate legal framework, relevant structures and adequate resources are in place to protect the health and safety of the public in relation to food safety.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
To develop policy in relation to food safety including contributing to its development at EU level.	Attend meetings of national and international bodies and ensure that Ireland's position on food safety issues is represented effectively. Note 1	On-going	Entire team	Briefs and submissions prepared within deadlines.
	Continue to formulate policy in relation to a number of specific food safety issues Note 2	On-going	Entire team	Presentation and defence 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 obligations in relation to food safety legislation are met in accordance with the commitment in the new Health Strategy <i>"Quality and Fairness"</i>	Legislation in the area of food safety will be prepared to take account of developments in food safety Note 3	2002 & 2003	Entire team Dolores Moran Joan Regan Joe McDonnell Roisin Cahillane Geri McGrane Sean Connell	Legislative programme in EU White Paper on Food Safety completed within time limits Enactment of new legislation within specified time limits
	To complete the revision of the Food Hygiene Regulations.	Nov. 2002	Siobhan McEvoy Joan Regan Seamus Maguire	New SI signed and brought into effect
To put in place appropriate arrangements and structures for the implementation of food safety policy and legislation	To process appeals under the Food Hygiene Regulations in an efficient manner	On-going	Siobhan McEvoy Mary Conroy	Process appeals within given time frames
	To continue the development of the Food Safety Authority of Ireland	On-going	Joan Regan Joe McDonnell Darragh Scully	Transfer of appeal function to FSAI by mid-year. Designation of FSAI as competent authority to process enquiries/complaints from Local Authorities Coordinating body on Food and Trading Standards UK (LACOTS) by mid-year.
	To facilitate the continued development of the Food Safety	On-going	Dolores Moran Geri McGrane	On-going liaison with the Dept of Health,

Divisional Objective No 2: To ensure that an appropriate legal framework, relevant structures and adequate resources are in place to protect the health and safety of the public in relation to food safety.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
	Promotion Board			Social Services and Public Safety and the FSPB and participation in inter-departmental meetings concerning the implementation bodies. Preparation for North-South Ministerial Councils.
	To continue to strengthen the food control function in health boards Note 4	On-going	Joan Regan Siobhan McEvoy Seamus Maguire Darragh Scully	Effective and efficient food control service with emphasis on quality management systems/accreditation
	To prepare estimates and allocate funds and monitor spending on food control activities Note 5	On-going	Joan Regan Siobhan McEvoy Seamus Maguire Darragh Scully	Half-yearly reviews of food control expenditure
To provide advice to the Minister on the food safety aspects of CJD	To provide the Secretariat for CJD Advisory Group	On-going	Roisin Cahillane Sean Connell	Ensuring that the CJD Advisory Group is efficiently facilitated in so far as food safety issues are concerned and providing advice to the Minister as appropriate
	To keep abreast of developments in BSE as they relate to food safety particularly through regular contacts with appropriate departments and agencies.	On-going	Dolores Moran Roisin Cahillane Sean Connell	
Percentage of Total Divisional Time allocated to this objective.				75 %

Divisional Objective No 2: To ensure that an appropriate legal framework, relevant structures and adequate resources are in place to protect the health and safety of the public in relation to food safety.

COMMENTS

Note 1 Bodies include the EU Standing Committee for Foodstuffs, various EU Councils, Coreper and attaché groups, EU working groups, OECD, WHO, Codex Alimentarius, CJD Advisory Group, Inter-departmental Committee on Bio-technology, and the North-South Ministerial Council.

Note 2 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, European Food Law, European Food Safety Authority, Hygiene of Foodstuffs, bioterrorism and zoonosis.

Note 3 The EU White Paper on Food Safety contains a detailed 84-point action plan on food safety, with a precise timetable for regulation and implementation of the action plan over a three-year period. Responsibility for the implementation of the White Paper is shared between Food Unit and a number of government departments and agencies including the Department of Agriculture, Food and Rural Development, the Department of the Marine and Natural Resources, the Department of Enterprise, Trade and Employment.

Note 4 Complete the development of a database on health board food control activity and funding by June 2002. Improve communications with the health boards and laboratories by increasing the number of face-to-face meetings with food control practitioners – minimum of one meeting with health board officials, PEHOs and laboratory personnel from each health board in 2002.

Note 5 Active involvement in the Department/health board service planning process. Put in place a system for the effective monitoring of food control expenditure in health boards. Assist in the development of a set of performance indicators for the food control service.

Divisional Objective No 3: To ensure that an appropriate legal framework, relevant structures and adequate resources are in place to protect the health and safety of the public in relation to medicinal products, cosmetic products and poisons.				
Steps to achieve objective	Specific Actions	Target 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 and formulation of proposals for EU Directives at 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 partic. in regard to the auth. of centrally authorised medicinal products and the adoption of Commission Direct.	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 the Internal Market Council including briefing material for Health Attache's 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
	Consider proposal from IMB & prepare submission re. increase fees & charges	30 June 2002	Tom McGuinn Moira Griffin Paul Brosnan	Regulations made, or if appropriate, Ministerial decision advised to IMB

Divisional Objective No 3: To ensure that an appropriate legal framework, relevant structures and adequate resources are in place to protect the health and safety of the public in relation to medicinal products, cosmetic products and poisons.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	KPIs / Outputs
Implement policy in the above area including the introduction of any national legislation or other measures that may be necessary – Legislation programme.	Prepare draft national Regulations to give effect to amending EU Directives on cosmetic products.	Ongoing	Tom McGuinn Noreen Quinn Paul Brosnan	Transposition of Directives etc. as required
	Draft regulations to give effect to the Poison Council's decision to remove the record-keeping requirements for nicotine containing medicinal products	30 June 2002	Tom McGuinn Moira Griffin Paul Brosnan	Secretary to be appointed and vacant position on Council to be filled. Regulation signed.
	Update the Medicinal Products (Prescription and Control of Supply) Regulations, 1996 to 2000, to add certain substances to the list of those subject to prescription control and to make such modifications as may be necessary	30 June 2002	Tom McGuinn Noreen Quinn Moira Griffin Paul Brosnan Paula Smeaton	Regulations made.
	Review the comments received in relation to the draft Medicinal Products (Licensing of Manufacture) (Amendment) Regulations and finalise the making of the Regulations.	30 Sept. 2002	Tom McGuinn Moira Griffin Paul Brosnan	Regulations made.

Divisional Objective No 3: To ensure that an appropriate legal framework, relevant structures and adequate resources are in place to protect the health and safety of the public in relation to medicinal products, cosmetic products and poisons.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	KPIs / Outputs
	To progress further action in relation to control on the manufacture for export to third countries of products containing mercury.	30 June 2002	Tom McGuinn Moira Griffin Paul Brosnan	Control, possibly by way of regulation, of products containing mercury. Awaiting draft regulations from Dept. of Enterprise, Trade & Employment
	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. 2002	Tom McGuinn Noreen Quinn Moira Griffin Paul Brosnan Paula Smeaton	Review commenced and significantly progressed. Commencement is very much dependent on approval for and availability of Consultant, which we are actively pursuing.
	Commence a review of the Control of Clinical Trials Act with a view to implementing Council Directive on Clinical Trials incl revised arrangements for Ethics Committee	31 Dec. 2002	Tom McGuinn Moira Griffin	Review commenced and principles agreed.
	The Irish Medicines Board Act, 1995 to be amended in connection with the transfer of additional functions	31 Dec. 2002	Tom McGuinn Noreen Quinn Moira Griffin Paul Brosnan	Heads and General Scheme of Bill submitted to Government. Awaiting action by Comm. Health Division

Divisional Objective No 3: To ensure that an appropriate legal framework, relevant structures and adequate resources are in place to protect the health and safety of the public in relation to medicinal products, cosmetic products and poisons.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	KPIs / Outputs
Ongoing consultation 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 Moirá Griffin Paul Brosnan Paula Smeaton	Positive feedback from relevant parties. No gaps in policy emerging.
	Initiate the supervision and enforcement of the European Communities (Cosmetic Products) Regulations, 1997 to 2000 by the EHOs and continue to ensure adequate enforcement and supervision of these Regulations.	30 June 2002	Tom McGuinn Noreen Quinn Moirá Griffin Paul Brosnan Siobhán McEvoy (Chief EHO)	Meeting of EHOs to be arranged.
Consider the viability of an interim licensing scheme for “alternative and traditional” medicinal products, including herbal medicinal products	Further consultation on draft proposal. Recommendation formulated by the Unit re new Scheme for submission to Minister	31 Dec. 2002	Tom McGuinn Noreen Quinn Moirá Griffin Paul Brosnan Paula Smeaton	Principles of interim licensing scheme for “traditional alternative” medicinal products agreed. <i>(Reference : Action No 65 Health Strategy)</i>
Provide support as requested to the Laffoy Commission Inquiry into Vaccines Trials	Examine Report for reference to Dept/Minister and collect and be able to supply on request documentation and observations in relation to same	On-going	Paul Brosnan Paula Smeaton Linda Roche Vera Mulhall	Respond in a timely fashion to requests/queries as required by Laffoy Commission
Percentage of Total Divisional Time allocated to this objective.				50%

Divisional Objective No 3: To ensure that an appropriate legal framework, relevant structures and adequate resources are in place to protect the health and safety of the public in relation to medicinal products, cosmetic products and poisons.

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 quality legal advice and, where appropriate, drafting expertise and pharmacy advice (some of the latter on a short-term contract/project basis).

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.

There were significant difficulties encountered in 2001 because of staff movement (retirement, extended leave etc.) and some of these difficulties will continue for part of 2002.

Divisional Objective No 4 (a): To ensure that an appropriate legal framework, relevant structures and adequate resources are in place to facilitate the protection of the health and safety of the public from those environmental factors, particularly tobacco, which can adversely affect human health and to promote an awareness of these factors among statutory and non-statutory bodies and the general public.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	KPIs / Outputs
To implement the recommendations of the Tobacco Free Society Report to reduce mortality and morbidity from tobacco related diseases by reducing the incidence of tobacco consumption..	To complete the processing through the Houses of the Oireachtas of the Public Health Tobacco Bill 2001 that provides for a wide range of tobacco control measures.	April 2002	G. O' Dufaigh AP K. Devine HEO J. Gibbs EO M. Guiry C/O	Enactment of the Bill
	Establishment of the Office of Tobacco Control on a statutory basis.	May 2002	N. Murray Typist B. Carolan C/O	Establishment of the Office of Tobacco Control.
	Making of commencement orders and regulations to implement the provisions in the Bill. (See Comments)	On-going throughout 2002	S.McEvoy Chief Environmental Health Officer	Making of commencement orders and regulations.
Implementation of an EU Directive on manufacture, presentation and sale of tobacco products	Transposition of the Directive into national law.	September 2002	As above	Making of regulations
Proposal for a new EU Directive on tobacco advertising and sponsorship	Participation in discussions at EU meetings	On-going	N Usher G. O' Dufaigh K. Devine	Satisfactory outcome of discussions in so far as this country's policies and views are concerned
Framework Convention on Tobacco Control	Participation in International Negotiation Body at WHO	May 2003	N. Usher G. O' Dufaigh	Satisfactory outcome of discussions in so far as this country's policies and views are concerned
	Draft S. I. Re pricing of tobacco products to fulfil	December 2002	G. O' Dufaigh	Making of regulations

Divisional Objective No 4 (a): To ensure that an appropriate legal framework, relevant structures and adequate resources are in place to facilitate the protection of the health and safety of the public from those environmental factors, particularly tobacco, which can adversely affect human health and to promote an awareness of these factors among statutory and non-statutory bodies and the general public.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	KPIs / Outputs
	requirement of the EU Commission.		K. Devine	
	Analysis of possible litigation by the Government	December 2002	N. Usher G. O' Dufaigh	Receipt of advice and submission of proposal to the Minister and Government
Percentage of Total Divisional Time allocated to tobacco.				65 %
<p>Comments There are 53 sections in the Bill. Twelve sets of Regulations will be made by the Minister. Considerable consultation will be required with the Office of Tobacco Control and other interested parties before making regulations. The establishment of the Office of Tobacco Control on a statutory basis is a key component of the Tobacco Free initiative. The Office will play a major role in national co-ordination of tobacco control and in monitoring progress. The Unit will work with the Office, health boards, other Government Departments and agencies and the EU and WHO on tobacco control. The enactment of the Bill is part of the action plan in the Health Strategy to achieve the national goal of better health for everyone.</p> <p>It is possible that there will be a legal challenge to some sections of the Bill by the tobacco industry or its subsidiaries. In that event liaison with the AG's Office will be necessary.</p> <p>The Framework Convention on Tobacco Control will be the first international treaty to be adopted on tobacco control and will be an important public health instrument in combating tobacco on a global scale.</p> <p>The EU is now taking stronger measures to combat the tobacco epidemic and adoption of a new Directive on advertising is vital to replace the Directive annulled by the European Court in 2000. Advertising and sponsorship of tobacco products influence young persons to take up smoking and maintain brand loyalty with smokers.</p>				

Divisional Objective No 4 (b): To ensure that an appropriate legal framework, relevant structures and adequate resources are in place to facilitate the protection of the health and safety of the public from those environmental factors, particularly tobacco, which can adversely affect human health and to promote an awareness of these factors among statutory and non-statutory bodies and the general public.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	KPIs / Outputs
Preparation of a National Environmental Health Action Plan .	Formulation of a proposal for Government involving use of specialist staff from health boards.	June 2002	G. O' Dufaigh AP K. Devine HEO J. Gibbs EO M. Guiry C/O N. Murray Typist B. Carolan C/O S.McEvoy Chief Environmental Health Officer	Submission to and adoption by Government of the plan.
Review of Department's role in the National Nuclear Emergency Plan	Drafting a sub-plan for the Department	December 2002	As above	Submission of sub plan to Department of Public Enterprise who have overall responsibility for national co-ordination
Provision of adequate supplies of stable iodine tablets to the population in the event of their use being required in a nuclear emergency as provided for in the National Plan	Arrange for manufacture, delivery and distribution of tablets.	April 2002	N. Usher G. O' Dufaigh J. Gibbs	Delivery to each household in the state of a supply of tablets and information leaflet.
Review of Public Health Departments-examine operational practices and outputs of Public Health Departments, identify opportunities and recommendations	Unit has participated in the review under independent Chairman during 2001.	June 2002	N. Usher G. O' Dufaigh	Ensuring that all demands on management side in the negotiations are met.

Divisional Objective No 4 (b): To ensure that an appropriate legal framework, relevant structures and adequate resources are in place to facilitate the protection of the health and safety of the public from those environmental factors, particularly tobacco, which can adversely affect human health and to promote an awareness of these factors among statutory and non-statutory bodies and the general public.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	KPIs / Outputs
New regulations to transpose EU Directive on protection in use of ionising radiation in medical and dental treatments	Draft S. I.	June 2002	G. O' Dufaigh	Make regulations and advise Commission
Additional measures on protection of animals used in scientific research in line with EU requirement	Draft S. I.	June 2002	G. O' Dufaigh J. Gibbs, M. Guiry	Make regulations and advise Commission
Percentage of Total Divisional Time allocated to 'general' environmental health issues.				10 %
<p>Comments Since the events in the USA in September of last year the Government has given priority to the area of emergency planning and set up a task force to review this area and make recommendations. The unit is heavily involved in arranging the tendering for and the manufacture, supply, packaging and distribution of tablets. The unit also attends task force meetings chaired by the Minister for Defence.</p> <p>The Unit administers a licensing system for persons conducting scientific research using live animals and also licences premises where scientific work is carried out. This requires the equivalent of one staff member full time. This work, related to animal welfare and protection, 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 environment area, which generate work as well. 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. The achievement of the general environmental health objectives (i.e. 'non-tobacco' issues) is heavily contingent on the Unit getting additional staffing resources which have been promised.</p> <p>A significant number of F.O. I requests on radiation and the environment and on animal experiments are also dealt with in the Unit. There are numerous external queries and complaints on environment and health matters from the public, from the press & other media, from employer and employee organisations, from health boards and other Government Departments and public bodies. Enquiries via the 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>				

Divisional Objective No 5: To participate in and contribute to the business planning process and the roll-out of the Performance Management and Development Programme in the Department and meeting those commitments relevant to food safety, medicines and tobacco in the new Health Strategy “Quality and Fairness”.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Full participation in the Department/Health Board/ Agency Service planning process	<p>Development of Performance Indicators for Food Control and anti-tobacco activities</p> <p>Put in place effective monitoring system for Food and Tobacco Control expenditure in Health Boards and Agencies</p>	<p>On-going</p> <p>September 2002</p>	<p>N.P. Usher S. McEvoy J. Regan</p>	<p>Comprehensive set of PI's developed</p> <p>Implementation of effective monitoring system.</p>
Roll-out of PMDS in Department	<p>Ensure training and involvement of all staff in the Division in PMDS.</p> <p>Ensure that all training and development needs of staff in the Division are met through access to relevant courses</p>	On-going	<p>N.P. Usher D. Moran M. Griffin G. O'Dufaigh J Regan</p>	Training and Development of all staff to improve the Divisions capability to deliver on the other Divisional objectives.
Meeting commitments in the New Health Strategy	Accord priority in each of the Units to the various commitments given in relation to Food Safety, Medicines, Tobacco and NEHAP.	Relevant Strategy Deadlines	<p>N.P. Usher D. Moran M. Griffin G. O'Dufaigh J Regan</p>	Commitments met.
Percentage of Total Divisional Time allocated to this objective.				%
Comments				

Section 2

Divisional Development Objectives

Objective	Output	Target completion date	Who needs to be involved in the achievement of the objective
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	On-going	All staff
Actively pursue devolving certain functions from Division to other Departments or Agencies.	Allow for concentration on policy formulation, monitoring and evaluation in relation to core health related issues.	On –going	All staff

Department of Health and Children

Business Plans 2002

Division name: General Medical Services Division

Division head: Bernard Carey

Divisional objectives:

1. Support the Minister in the administration of the Department and internal administration of the section.
2. Promote the effective, efficient and economic development of General Practice
3. Create the organisational and regulatory framework to encourage the provision of a high quality, cost effective and accountable community pharmacy service.
4. Continue the development of mechanisms to control the cost and supply of drugs and medicines in the community
5. Preparation of new Pharmacy Bill

Section 1

Divisional Objective No. 1: Support the Minister in the administration of the Department and internal administration of the section				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators
Organisation of Divisional responsibilities to ensure proper response Day to day support for the Minister/Minister's Office	-dealing with PQs and representations -providing briefing material -dealing with queries from the public, health boards and other stakeholders -preparing speeches -meeting interest groups and representative bodies -dealing with FOI requests -participating in meetings/ conference of relevant groups	Ongoing	B Carey, P Fay, E Boland R Hattaway, C Brosnan T Doyle B Callaghan M Carolan	Timely and accurate response. -duration of response time -quality of material prepared
Management of meetings and administrative support	Organisation of operational and administrative details	Ongoing	M Carolan, G Mulherrin,	Continued smooth operation of administrative matters.
Prepare and Monitor Business Plan	Consultation with and discussion with staff and agreement on Plan Monitor Plan - Monthly meetings between PO and APOs and quarterly meetings with all staff	March 2002 Ongoing	All B Carey	Agreement with staff Adjustments as appropriate to Plan
Implementation and management of PMDS within Division	Agreement on Role Profiles at appropriate dates	Feb/Mar 2002	B Carey P Fay R Hattaway T Monks E Boland C Brosnan	Agreement on role profiles Meeting review dates
Implementation of Quality Customer Service Strategy in line with QCS Strategy	Implementation of Strategy objectives	Ongoing	B Carey P Fay R Hattaway T Monks E Boland C Brosnan	QCS Strategy in place

Divisional Objective No. 1: Support the Minister in the administration of the Department and internal administration of the section				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators
Devolution of suitable items to Hebe	Prepare inventory of items suitable for devolution	June 2002	B Carey P Fay R Hattaway T Monks E Boland C Brosnan	Inventory Complete

Divisional Objective No. 1: Support the Minister in the administration of the Department and internal administration of the section	
Percentage of Total Divisional Time 30%	
Dependencies/Linkages - External and Internal	Other Divisions, Health Boards, representative bodies, interest groups, media and public - Discussion and agreement with staff in Division - Meetings of MAC/PO forum in relation to Strategy - Consultation with Change Management Unit
How the identified dependencies and linkages will be managed.	By proper organisation of work Ongoing structured consultation with all staff Participation in working group and consultation with other Divisions and external stakeholders in relation to preparation of health strategy
Comments	This is an extremely time consuming (albeit important) area of the Division's work that is much underestimated and appreciated. The staff in the section deal with in excess of 640 PQs and 2000 representations annually.

Divisional Objective No. 2: Promote the effective, efficient and economic development of General Practice				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators
Supporting the implementation of the Primary Care Strategy	Support Establishment of Primary Care Task Force	March 2002	B. Carey & P Fay	Task Force in place
	Support establishment of Primary Care Steering Group	March / April 2002	B. Carey & P Fay	Steering group established
	Support the work of the Primary Care Task Force to ensure strategy targets for 2002 are achieved	Ongoing throughout 2002		Targets met
Continued development of out of hours primary care service	-formulating and overseeing comparative independent evaluation of North East DOC and CAREDOC	-Stage 2 of evaluation process is scheduled to be completed in May	P Fay & E Boland	Completed evaluation
	-working with other Health Boards to progress OOH co-ops in their areas	Rollout / expansion of co-ops in all boards scheduled throughout 2002	P Fay & E Boland	OOH co-ops launched
	Evaluate requirements for OOH co-op arrangements in all Boards	Evaluation ongoing in 2002	B.Carey, P Fay & E Boland	Requirements evaluated
Increased ICT usage in primary care	-Assistance of ICT projects to support aims of Primary care Strategy	-ongoing in 2002	P Fay & E Boland	- provide funding for ICT extranet pilot. -improved media coverage -website
	- Assistance of ICT promotion via National GPIT Group	-ongoing in 2002	P Fay & E Boland	-website enhancement & expansion -IT training programme to be continued -resolution of certification issues -national coding standards to be in place.

Divisional Objective No. 2: Promote the effective, efficient and economic development of General Practice				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators
Continued promotion and improvement of IDTS Scheme	Agreement on 2002 methodology	April 2002	P Fay	Preparation of new methodology
	Participation in GMS (P) Board review of IDTS Scheme	Ongoing in 2002	P Fay	Report from group
	-participation in working group on evaluation of IDTS Scheme	September 2002	P Fay	Report from Group to allow for decisions in relation to 2003
Settlement of outstanding IMO issues	Consultation with representative bodies, other sections of DOHC and Dept of Finance	March 2002	B Carey & P Fay	Agreement to settle outstanding issues by March 2002

Divisional Objective No. 2: Promote the effective, efficient and economic development of General Practice	
Percentage of Total Divisional Time	20%
Output(s)/ Services Delivered	<ol style="list-style-type: none"> 1. An e-management based control system enabling electronic communication between the GMS (Payments) Board, the health Boards and service providers. 2. A structured environment for the provision of appropriate primary care services in a value for money manner. 3. A primary care practice environment characterised by quality use of ICT. 4. Primary care Task Force and Steering group to support the implementation of the primary Care Strategy 5. Resolution of outstanding contractual issues. 6. Significant increase in the availability of GP out of hours co-ops nationwide 7. Re-invigorated IDTS Scheme
Dependencies/Linkages - External and Internal	<ol style="list-style-type: none"> 1. GMS (Payments) Board, Systems Division, Health Boards, Software Suppliers 2. Health Boards, Evaluators 3. Health Boards, ICGP, Software Suppliers 4. Other Divisions, Health Boards, Representative Bodies, Other Departments 5. IMO, Other Divisions, Dept of Finance 6. Health Boards, Co-ops 7. GMS (Payments) Board and IMO
How the identified dependences and linkages will be managed.	<ol style="list-style-type: none"> 1. Through Existing Steering Group 2. By consultations and involvement of stakeholders 3. Through the National GPIT Group 4. Through discussions with parties involved 5. Through negotiations with the IMO at the HSEA and with the Dept of Finance 6. Through formal consultation structures and regular meetings. 7. Through established Working Group and negotiations with IMO
Comments	<p><u>General Comments on Plan</u></p> <ol style="list-style-type: none"> 1. The amount of time indicated for each of the Objectives areas reflects the situation at the present time but in any particular period over the year this could vary significantly on a weekly, monthly basis. 2. The Business Plan does not specifically show the amount of Divisional time spent on other non-specified objectives and activities such as ensuring the smooth operation of the GMS Scheme by means of letters of clarification, meetings with Primary Care Unit managers, etc. 3. A substantial degree of time is spent by Divisional officers on internal and inter-Departmental Groups that are of only limited relevance to the key objectives of the Division. 4. The ability of the Division to progress its Business Plan in the manner indicated is dependent (at a minimum) on the existing level of resources being maintained over the period of the plan and the development of the Primary Care Strategy will call for significant additional resources. 5. The Business Plan has arisen from the planning process undertaken in the Division and represents a consideration of the extent to which external environmental factors can affect relevant areas. However, there is always the possibility that unforeseen external (or even internal) factors may emerge or that there may have to be a re-assessment of Divisional priorities as a result of changes in Departmental goals and work priorities, as with last year when a case was brought by a GP to the Rights Commissioner Service and detailed preparation had to go into dealing with the claim (successfully).

Divisional Objective No. 3: Create the organisational and regulatory framework to encourage the provision of a high quality, cost effective and accountable community pharmacy service				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators
Implement section 59 of the Health Act, 1970 (Health Miscellaneous Provisions) Act, 2001.			R Hattaway	Relevant section of Act implemented
Follow on work to the amendment of section 59 of the Health Act, 1970	Draft regulations underpinning the provisions of the amended section 59 of the Health Act, 1970	Interim regulations in place by Apr and revised regulations in place by November 2002	R Hattaway	Regulations in place
IR issues relating to community pharmacy e.g. medical cards for patients over 70	Ongoing negotiation with the Irish Pharmaceutical Union in association with other State agencies. Liaison with health boards. Liaison with the GMS (Payments) Board	Ongoing in 2002	B. Carey R Hattaway C Brosnan	Satisfactory resolution of IR issues
Pharmacy Review Group	Secretary to Group Preparation of the Report Implementation of Report's Findings (Liaison with interested Groups regarding Implementation)	Ongoing Summer/Autumn 2002 Post Report Publishing	R Hattaway	Report Prepared
IT strategy for community pharmacy	Ongoing meetings with IPU, GMS (Payments) Board		B. Carey R Hattaway C Brosnan	Increased No. of electronic claims received by GMS(P)B
Continuing education for community pharmacists	Chairing of management committee for continuing education	Ongoing	T Monks	Ongoing
Amend Regulations for the Accreditation of Pharmacy Schools	Liaison with HEA, IPU, Legal Advisor	Summer 2002	T Monks	New Regulations in place

Divisional Objective No. 3: Create the organisational and regulatory framework to encourage the provision of a high quality, cost effective and accountable community pharmacy service	
Percentage of Total Divisional Time	20%
Output(s)/ Services Delivered	<p>Follow up to the Bill - regulations required under the Bill - analysis of what is required, discussion with the Chief Pharmacist, drafting of regulations, consultation with the Legal Advisor, liaison with the Department of Finance as appropriate.</p> <p>IR issues - resolution of IR issues, continued smooth implementation of the Schemes.</p>
Dependencies/Linkages - External and Internal	<p>Regulations made under the Bill</p> <p>Internal - liaison with the Chief Pharmacist and consultation with the Legal Advisor.</p> <p>External - input from the GMS (Payments) Board and the health boards, liaison with the Department of Finance as appropriate.</p> <p>IR issues.</p> <p>Internal - Chief Pharmacist and Finance Unit.</p> <p>External - IPU and GMS (Payments) Board.</p> <p>IT strategy</p> <p>Internal - Systems Unit. External - IPU, GMS (Payments) Board and health boards</p> <p>There are external linkages with public, health boards, GMS (Payments) Board, Pharmaceutical Society of Ireland, Irish Pharmaceutical Union and Medicines Board.</p> <p>Management of meetings and administrative support.</p> <p>Internal - liaison with other Divisions, Minister's Office and Chief Pharmacist.</p> <p>External - health boards, GMS (Payments) Board, Pharmaceutical Society of Ireland, Irish Pharmaceutical Union, IPHA, individual companies etc</p>
How the identified dependencies and linkages will be managed.	<p>Bill - communication with the Draftsman and the Bills Office on amendments to the Bill.</p> <p>Follow up work to Bill - discussion with Chief Pharmacist on the regulations. Consultations with Legal Advisor. Liaison with health boards and GMS (Payments) Board to ensure that objectives are understood. Communication with Department of Finance.</p> <p>IR issues - communication with relevant groups.</p> <p>Support for Minister's Office - ongoing contact with that Office, good appreciation of the issues concerned.</p> <p>Management of meetings and administrative support - channels of communication within Division.</p>

Divisional Objective No. 4: Continue the development of mechanisms to control the cost and supply of drugs and medicines in the community				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators
Day to day management of the IPHA Agreement	Examination of applications for the reimbursement of products, follow on issues relating to pricing, precedents and supply. Dealing with queries from companies	Ongoing	C Brosnan B Callaghan M Carolan	Examination of applications. Additions etc. to the list of reimbursable items in line with reimbursement policy. Monitoring etc.
Review IPHA Agreement	Agree terms of reference and establish Group	Group Established by April. Report by November	R Hattaway	Report from group
Drug costs	Analysis of cost trends Data collection	Ongoing	B.Carey G Mulherrin	Tracking of expenditure and trends Collating data in costs
Percentage of Total Divisional Time	15%			
Output(s)/ Services Delivered	Effective procedures for dealing with applications for reimbursement in a timely and transparent manner with ultimate benefits to the patient. Continued application of the Department's policy in relation to the IPHA agreement and associated issues.			
Dependencies/Linkages - External and Internal	<p>Day to day management of the IPHA Agreement Internal - Chief Pharmacist and Pharmacist. External - GMS (Payments) Board and industry.</p> <p>Follow on work to Act Internal - Chief Pharmacist and Legal Advisor. External - appropriate liaison with Department of Finance.</p> <p>Drug costs Internal - Finance Unit. External - GMS (Payments) Board, health boards and Department of Finance.</p>			
How the identified dependencies and linkages will be managed.	<p>Day to day management of the IPHA Agreement - Regular meetings of the Products Committee re applications for reimbursement. Open channels of communications between staff dealing with this and related issues.</p> <p>Drug costs - liaison with the relevant agencies. .</p>			
Comments	Issues associated with the reimbursement of products and the IPHA Agreement form the core work of the Division			

Divisional Objective No. 5: Preparation of new Pharmacy Bill				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators
Preparation of framework/outline heads of new Pharmacy	Full examination of current legislation. Analysis of issues and identification of requirements.	June 2002	B. Carey T Monks C Brosnan	Completion and Report
	Continued dialogue with Pharmaceutical Society of Ireland and agreement on Heads of Bill	September 2002	B. Carey T Monks C Brosnan	Agreement on heads of Bill
Percentage of Total Divisional Time		15%		
Output(s)/ Services Delivered		Framework for new Pharmacy Bill		
Dependencies/Linkages - External and Internal		Internal - Chief Pharmacist, Medicines Unit and Personnel Unit (Medical Practitioners Unit/Nursing Unit) External - Pharmaceutical Society of Ireland, IPU		
How the identified dependencies and linkages will be managed.		Regular consultation with Chief Pharmacist. Consultation with Medicines Unit and Personnel Unit. Regular meetings with PSI. Meeting with the IPU as appropriate.		

Section 2

Divisional Development Objectives

Objective	Output	Target completion date	Who needs to be involved in the achievement of the objective
Examination of the organisation of work in the Division (including possible devolution of work) and reorganisation to reorganise existing commitments in the best way possible	Better use of resources Clearer understanding of issues	Ongoing	All staff
Identification of training needs	Improved capacity to deliver results	Ongoing	All staff

Business Plan Implementation:

Monitoring Mechanism	Person(s) responsible	Output
Monthly meetings between PO and APOs and quarterly meetings with all staff	B Carey	Adjustments to Plan as appropriate

Department of Health and Children

Business Plans 2002

Division name: Change Management Team

Division head: Simonetta Ryan

Divisional objectives:

To ensure delivery of the Department's business goals to the highest standards through enhanced organisational capability, responsiveness and quality customer care, underpinned by a programme of continuous staff development:

- 1) Promote and lead 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, and Quality Customer Service initiatives
 - c) devolution of functions in the context of restructuring
- 2) Develop 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 governments department and international bodies in working together to produce a world-class health system and a healthier population.

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

Review of the business plan

The 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.

Section 1

Divisional Objective No 1: Promote the Public Service Modernisation programme in the Department by supporting divisions in managing an integrated programme of change including Strategy Statement and Business Planning, the continued roll out of the PMDS and Quality Customer Service initiatives and devolution of functions in the context of restructuring.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Strategy Statement Production of new 3 year Departmental Strategy Statement	Organise and participate on editorial group	June	SR, MD, CML	Production of Strategy Statement
Produce annual report for 2001	Agree and implement programme of work arising from preparation of report	September	SR, CML	Preparation targets met
Business Planning	Prepare and circulate Guidelines for 2002 Business Plans	January	CML/AB/JT	Guidelines circulated
	Collate draft Divisional business plans	February	CML/AB/JT	Collated plan
	Link with new Departmental Strategy Statement	March	CML/AB/JT	Identifiable links
	Produce Corporate Business Plan	April	CML/AB	High level plan
	Strengthen Review Conduct 2 BP review sessions	June and October	CML/AB	Sessions conducted
	Review and improve process for 2003	October	CML/AB	Review conducted; suggestions incorporated
Restructuring & Devolution Departmental Restructuring following from Health Strategy	Agree preliminary functions for devolution to HeBe Involvement in discussion and consultation process	Oct	SR/CML	Functions identified and prioritised
Initiate re-establishment of PO Network	Paper prepared and circulated to POs	May	SR	Proposals formulated and paper submitted to MAC September
	Sub Group set up	June	SR	
	Submission to MAC	September		
	Ongoing servicing of group	Ongoing	MD	

Divisional Objective No 1: Promote the Public Service Modernisation programme in the Department by supporting divisions in managing an integrated programme of change including Strategy Statement and Business Planning, the continued roll out of the PMDS and Quality Customer Service initiatives and devolution of functions in the context of restructuring.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Support Civil Service Modernisation Programme within the Department	Compile and prepare central reports as required	April and Ongoing	CML/AB	Reports produced as required
	Raise awareness internally about modernisation requirements	Ongoing	CML/AB	Information circulated and information sessions held.
	Devise communication strategy for CMU	September	MD	Newsletter established and circulated monthly.
Partnership Progress the Partnership Process	Provide Secretariat to Partnership Committee	ongoing	C.B.	Meetings organised Healthnet site updated Minutes prepared & circulated to all staff
PMDS Progress the roll out of the Performance Management and Development System	Tender and selection of training company for phases II and III of PMDS	End January	A.G./K.C./P.R./MO'T	Contract awarded
	Management and implementation of Interim Review stage training	Weekly from February	A.G./K.C./P.R./MO'T	Pilot completed Course content finalised, Training underway
	Organise one-to-one training for the MAC	April	A.G./K.C./P.R./MO'T	Training programme agreed and training underway
	Develop support programme to assist roll out of phase I, including individual & workshop support	February-June	A.G./K.C./P.R./MO'T	Content/Format agreed Individual and group workshops underway
	Organise End of Year Review stage training	Weekly from July	A.G./K.C./P.R./MO'T	Pilot completed Course content finalised Training underway
	Develop training module in Phase III to incorporate upward feedback	October	A.G./K.C./P.R./MO'T	Course content developed & agreed by project group

Divisional Objective No 1: Promote the Public Service Modernisation programme in the Department by supporting divisions in managing an integrated programme of change including Strategy Statement and Business Planning, the continued roll out of the PMDS and Quality Customer Service initiatives and devolution of functions in the context of restructuring.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
	Design programme of training for 5th day PMDS training	November	A.G./K.C./P.R./MO'T	Programme designed and agreed by Project Group
	Support Project Group on PMDS	Weekly	A.G./K.C./P.R./MO'T	Work programme identified and progressed
	Assist Project Group in development of systems for monitoring implementation of PMDS	December	A.G./K.C./P.R./MO'T	Data collection identified System requirements assessed
	Develop guide to the "Role Profile Form"	May	A.G./K.C./P.R./MO'T	Guide developed Agreed at Project Group Circulated to all staff
	Support sub-group on alignment of PMDS and business planning forms	April	A.G./K.C./P.R./MO'T	Sub-group report submitted to and agreed by Project Group
	Evaluation of first full year of implementation of PMDS	December	A.G./K.C./P.R./MO'T	Protocol developed Agreed at Project Group Evaluation undertaken Analysis completed Report formulated
	Undertake climate/attitudinal survey on PMDS For upward feedback analysis	October	A.G./K.C./P.R./MO'T/	Protocol developed Agreed by Project Group Evaluation undertaken Analysis completed Report prepared
	Develop protocol for recording upward feedback in PMDS forms	October	A.G./K.C./P.R./MO'T	Template developed by sub-group Agreed at Project Group
	Develop "Code of Practice" for Upward Feedback	December	A.G./K.C./P.R./MO'T	Code developed Agreed by Project Group

Divisional Objective No 1: Promote the Public Service Modernisation programme in the Department by supporting divisions in managing an integrated programme of change including Strategy Statement and Business Planning, the continued roll out of the PMDS and Quality Customer Service initiatives and devolution of functions in the context of restructuring.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
	Agree template and code with Partnership Committee	December	A.G./K.C./P.R./MO'T	Partnership agreement reached Form developed Code circulated
QCS Produce Customer Service Action Plan	Participate on editorial group	September	M Dullea/MM	Production of plan
	Participate on QCS Officers' Network	Ongoing	M Dullea/MM	Meetings attended
	Participate on QCS Officers Network Training Programme	Ongoing	M Dullea/MM	Modules covered
Manage work programme arising from Customer Service Action Plan	Agree and implement programme	Ongoing	M Dullea/MM	Meeting target dates specified in plan
Liaise with external agencies re embedding customer service principles in their work	Arrange meetings with nominees to agree targets	Ongoing	M Dullea/MM	Meeting targets as agreed
Library & Info Develop Library	Prepare Tender for review of Library and award contact		M Dullea/FK	Tender awarded
	Manage review of Library		M Dullea/FK	Review completed
	Implement findings of Library Review	Ongoing	M Dullea/FK	As per review
HR Support development of HR Strategy	Provide Secretariat for HR Policy group in consultation with Personnel Officer	Ongoing	SR/M Dullea	Group set up, draft documents produced
Reg Reform Progress Regulatory Reform initiatives Provide high level submission on consultation document	Establish sub group of POs to formulate Departmental response.	June	SR/ CML	Submission made by end June
	Establish consensus with Legal Advisor's office and new legislation unit on priority action plan	September	CML/AB	Priority work programme devised

Divisional Objective No 1: Promote the Public Service Modernisation programme in the Department by supporting divisions in managing an integrated programme of change including Strategy Statement and Business Planning, the continued roll out of the PMDS and Quality Customer Service initiatives and devolution of functions in the context of restructuring.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
MIF Support implementation of MIF	Provide support to Finance Division to progress MIF through establishment of implementation group	August	SR/CML	Implementation Group established
Percentage of Total Divisional Time allocated to this objective.				60 %
Comments				

Divisional Objective No 2: Develop the necessary knowledge, skills and competencies through appropriate training and development aligned with the Department's strategic objectives and individual needs.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Training Develop and Implement Training Plan	Progress application for necessary resources for Training and Development Function	End Feb	A.G./K.C./C.B./J.T	Staff and financial resources in place
	Analyse training demand from role profile forms	February	A.G./K.C./C.B./J.T	Analysis of RPFs prepared, Training Plan outline developed
	Draft Annual Training and Development Plan	March	A.G./K.C./C.B./J.T	Plan Drafted Circulated to all staff
	Develop individual course content	March-June	A.G./K.C./C.B./J.T	Range of courses developed
	Start implementation of agreed Plan	March	A.G./K.C./C.B./J.T	Training underway
	Ongoing management and review of training plan	Weekly	A.G./K.C./C.B./J.T	Weekly meeting Amended Training Plan
	Monitor and evaluate implementation of training plan in conjunction with PMDS (RPFs)	Weekly	A.G./K.C./C.B./J.T	Weekly meeting Amended Training Plan
	Develop mainstream PMDS Training programme (phaseI)	March	A.G./K.C./P.R/C..B./J.T /M.O'T	Develop course outline Content agreed Delivery underway
	Develop mainstream PMDS training (phases II and III)	December	A.G./K.C./P.R/C.B./J.T/ M.O'T	Develop course outline Content agreed Delivery underway
	Management mentoring pilot programme	June	A.G./K.C./C.B./J.T	Programme designed with Personnel. Content and delivery agreed. Evaluation protocol agreed Pilot underway.

Divisional Objective No 2: Develop the necessary knowledge, skills and competencies through appropriate training and development aligned with the Department's strategic objectives and individual needs.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
	Organise programme of Lunchtime seminars	Bi-monthly	A.G./K.C./C.B./J.T	Programme in place and delivered on
	Development of internal trainers	April	A.G./K.C./P.R.C.B./J.T/M.O'T/C.C.	Training course undertaken
Develop I.T. Training	Assessment of IT training needs in context of software developments	End Mar	M.D./C.C.	Analysis of needs report prepared in liaison with Systems Unit
	Tender for IT training provision	April	M.D/C.C.	Liaise with Systems Unit in Preparation of Tender Selection Process undertaken
	Management and implementation of IT Training programme	Weekly	MD/CC	Contract awarded Delivery of Programme
Management of Resources	Financial Management of Training and Development Resources including elements of the Change Management Fund	Monthly	A.G./K.C/C.B./J.T	Courses delivered within budget and on target
Percentage of Total Divisional Time allocated to this objective.				40 %
Comments				

Section 2

Divisional Development Objectives

Objective	Output	Target completion date	Who needs to be involved in the achievement of the objective
Improve communication and Team Working	Initiate monthly Team Meetings and weekly PO/AP meetings Possible away day for team.	Ongoing Autumn	Everyone Everyone
Broaden and deepen understanding of SMI knowledge and change management skills	Increased expertise and ability	Ongoing	Everyone
Ensure that all staff have awareness of QCS principles and their application	Enhanced service to Department and other customers	Sept (for knowledge acquisition)	Everyone
Reorganise filing system in keeping with good records management and FOI requirements	Easier access to information, greater information security.	September	Everyone

Department of Health and Children

Business Plans 2002

Division name: Corporate Services/FOI/RM Unit

Division head: Alan Aylward

Divisional objectives:

1. To support the Minister and Ministers of State in the discharge of their functions.
2. To address the recommendations in the Information Commissioner's Compliance Report
3. To upgrade the Record Management function of the Department to a satisfactory level.
4. To provide appropriate accommodation for the staff of the Department in the context of the refurbishment of Hawkins House and organisational developments arising from the new Health Strategy.
5. To Extend FOIA to the statutory bodies not yet covered by the Act
6. To prepare for new Data Protection legislation and address related FOI policy issues.

Introduction and Opening Comments

- In view of the anticipated re-organisation of the Department during the year 2002 as indicated by the new Health Strategy, it is difficult to predict the priorities for multi-faceted internal support function such as Corporate Services. This also impacts on our ability to interconnect as a Division, to define and integrate our role on a Department wide basis and in a way which accurately reflects the extent of our linkages and dependencies throughout the wider Organisation.
- At least 65% to 75% of divisional time, across all functions, is accounted for by the provision of an ongoing daily support service for a customer base which has continued to increase. This leaves only 25% to 35% of divisional time for responding to unanticipated demand and planning and developing the work areas as outlined in the Business Plan.
- The work of this Division 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.

With regard to "Supporting the Minister", Corporate Services should be regarded as having a significant "indirect role" in this area, reflected in the daily provision of "enabling support services" to the Department as a whole.

Section 1

Divisional Objective No1: To support the Minister and Ministers of State in the discharge of their functions.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Ongoing contact with Offices of Minister and Ministers of State.	Respond promptly to all requests for material or advice	Ensure all time specific material including PQs, briefs, and speeches are prepared on time.	All staff in the unit.	Accurate information on time. Feedback from Offices of Minister and Ministers of State.
	Make arrangements for Ministerial receptions	Ensure all arrangements are made in good time.	PB/RK	Satisfactory feedback on arrangements
Percentage of Total Divisional Time allocated to this objective.				3 %
Comments				

Divisional Objective No 2: To address the recommendations in the Information Commissioners Compliance Report				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
To review and extend new FOI case management system introduced in late 2001.	Ensure most cases are processed within FOI timeframe and that all cases are dealt with. (Ref.OIC report).	Dec 02 For Review	PM/DW	Stats demonstrating caseload processed more rapidly. More timely reviews.
	Undertake mandatory Case Assessment prior to forwarding to unit.	Review June 02	PM/DW	Clearer requests for decision makers.
	Liase with requestor/section to narrow complex requests	Review June 02	PM/DW	Better FOI/Section contacts.
	Produce quarterly statistics on caseload for PO.	Aug 02	PW	Quarterly Stats produced.
	Develop policy for addressing non-response and particularly difficult or protracted cases.	Aug 02	PM/DW/PO	Replies issued in all FOI cases. Better understanding of FOI within the Department.
	Develop an agreed approach to charging of fees.	July 02	PM/DW	Fees charged appropriately.
	Create a greater awareness of FOI throughout Dept.	Dec 02 Ongoing	PM/PO	More Positive attitude to FOI.

Divisional Objective No 2: To address the recommendations in the Information Commissioners Compliance Report				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Assess new Internal Review Process recently introduced.	Ensure that all review requests are processed as quickly as possible.	Review Aug 02	PM/DW	Reviews processed within agreed period.
	Monitor progress of cases through the review panel and review process mid-year.	June 02	PM/DW	Learn from mistakes and initiate changes.
	Provide appropriate administrative support to Review panel.	Review Aug 02	PM/DW	Review group adequately supported.
Address lack of FOI Training in Dept.	Request each PO to release staff for training.	April 02	PM/DW	Greater Staff FOI Awareness.
	Survey and Monitor amount of staff training by routing training course requests through FOI unit.	June 02 Progress Report	AOB/PW	More Staff Trained
	Distribute FOI manual to all APs.	June 02	AOB/PW	Manuals In Use
	Encourage all APs/HEOs to log on to relevant websites.	Ongoing	PM/DW	Better Knowledge of the act and issues surrounding it
Percentage of Total Divisional time allocated to this objective.				13 %
Comments The success of a revised and more efficient FOI case management system is dependent to a significant degree on the full <u>co-operation of all units</u> within the Department in dealing with their FOI cases speedily. This is essential if the Department as a whole is to meet its statutory obligations under the Act and to address in a meaningful way the criticism of the Department by the Information Commissioner.				

Divisional Objective No 3: 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
Limit amount of active records held in Hawkins House	Create disposal schedule for specific records series including PQs and Ministerial Reps	March 2002	SL	Disposal schedules agreed with National Archives
	Identify inactive records and transfer to off-site storage;	August 2002	SL	Removal of inactive files
	Index records on transfer being removed off site	August 2002	SL	Desktop access to index for all staff.
Re-classify active files	Development of standardised keyword database for index;	End March 2002	RS/SL	Keyword facility in index software [RECMAN02]
	Engage consultants to advise on classification.	August 2002	RS/Records Manager	Report from external consultants
	Develop new records classification system;	End 2002	SL/Records Manager	Classification supported by index software. Unit staff trained in its application.
Set up new Records Management Function	Engage professional Records Manager and put support team in place.	June 2002	RS	RM function in place in central location
	Train staff and provide handbook for record management in the DoHC and training of staff	End 2002	RS/Records Manager	Training completed and handbook in use.
In the context of past child care services, to provide Access to Institutional and Related Records [AIRR] held by the Department.	Set up the AIRR project	End March 2002	RS/SL	Agreed project initiation document and plan.

Divisional Objective No 3: 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
	Survey relevant record holdings;	End April 2002	SL	Index of resources at file level
	Indexing and scanning of relevant records onto electronic database	End 2002	SL	Index of individual institutions and persons.
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)		Digest available for public access, compliant with FOIA '97
	Classify records sets for routine public access.	Dec 2002	RS/SL	4 record sets so classified in 2002.
Percentage of Total Divisional Time allocated to this objective.				8 %
<p>Comments</p> <p>Completion of this objective will enable the freeing up of real space in Hawkins House; it will also enable the Department to support the work of the Laffoy Commission to Inquire into Child Abuse.</p> <p>The Refurbishment Steering Group has already appointed a sub-group to assist in the transfer of files off-site: this group is currently planning the detail of this project.</p> <p>Significant internal and external resources will be required for each phase of the work and to provide the renewed records management function. A professional records manager is to be engaged and will require a team of trained staff. Apart from the managed off-site facility, external resource and expertise will be engaged for specific tasks including the design of classifications, the compilation of a digest of policies, and the updating of the directory. The latter tasks will be undertaken in collaboration with change management and systems units in particular.</p> <p>Internal support structures will also be required including a network of responsible staff and an appropriate steering group or records management forum.</p> <p>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.</p>				

Divisional Objective No 4: To provide appropriate accommodation for the Department in the context of the refurbishment of Hawkins House and organisational developments arising from the new Health Strategy.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
To liaise with OPW and the design team on the planned refurbishment of Hawkins House.	Convene regular meetings of the Refurbishment Steering Committee which has been established for this purpose.	Review quarterly.	AA	Satisfactory progress on refurbishment project
	Provide administrative support for above.		PB RK DM	
To secure appropriate temporary accommodation for the staff of Hawkins House for the duration of the planned refurbishment.	Meet regularly with OPW.	Review monthly.	PB RK DM	Accommodation secured.
To secure appropriate accommodation for additional staff arising from the new Health Strategy and also for various health agencies or offices.	Meet regularly with OPW.	Review monthly.	PB RK DM	Accommodation secured.
Percentage of Total Divisional Time allocated to this objective.				6 %
Comments Progress on this objective is dependent to a large extent on the OPW securing necessary funding for the refurbishment project and to secure appropriate alternative accommodation during the planned refurbishment of Hawkins House. The Refurbishment Steering Committee was established late in 2001 to co-ordinate liaison on this project.				

Divisional Objective No 5: To Extend FOIA to the statutory bodies not yet covered by the Act				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Extend FOI Act to the Statutory bodies not yet covered by the ACT	Consult with all remaining bodies	Autumn 2002	RS/SL	Consultations complete
	Proceed with Professional Bodies Forum	End 2002	RS/SL	First meeting of Forum
Percentage of Total Divisional Time allocated to this objective.				2 %
Comments <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 and there have been, some time ago, preliminary discussions with the secretariats of the statutory professional regulatory bodies.</p>				

Divisional Objective No 6: To prepare for new Data Protection legislation and address related FOI policy issues.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Address policy issues raised by FOI, Data Protection, and Records Management in the Health Sector	Complete brief on governance and legal environment of the National Health Information Strategy	February 2002	RS/SL	Brief circulated
	Prepare for implementation of new Data Protection Act	May 2002	RS/SL	Implementation Plan Agreed
Percentage of Total Divisional Time allocated to this objective.				2 %
<p>Comments:</p> <p>Current staffing arrangements in FOI unit will impinge on this objective. The above provides for the essential immediate tasks: implementation resources are needed to proceed from there.</p> <p>Data Protection legislation to transpose the EU Data Directive 95/46/EC is to be enacted this year. While the implementation will require networks and other support structures of the kind which proved of value in the implementation of FOI, Departmental <u>resources have yet to be assigned for the support</u> of this work and to develop relevant policy on information governance issues generally.</p> <p>The Directive will give 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 the development of a handbook for health professionals. which may be the basis of a code of practice under the new legislation.</p> <p>The National Health Information Strategy is likely to recommend significant developments in this regard - to support the development of legislation and policy related to health information.</p>				

Section 2

Divisional Development Objectives

Objective	Output	Target completion date	Who needs to be involved in the achievement of the objective
To train staff in the specialised skills of Project Management	Improved skills in project Management	Sept 2002	AA, PB, RK, DM, VB, PP, BK
To train staff in the specialised skills of Record Management	Improved skills in Record Management	Aug 2002	RS, SL, DW, PM
To upgrade staff training in areas of FOI, DP and health information legislation	Improved knowledge and ability to give advice	Ongoing	RS, PM, DW, SL, AOB, PW

Department of Health and Children

Business Plans 2002

Division name: External Systems Unit

Division head: Dr R Nolan

Divisional objectives:

1. Support the Ministers in the discharge of their functions
2. Play Lead Role in relation to ICT Strategy Development
3. Develop Health Dimension of Information Society
4. Provide ICT advice and assistance
5. Manage ICT Funding

Introduction

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

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

Review of the business plan

The 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.

Section 1

Divisional Objective No 1: Support the Ministers in the discharge of their functions				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Respond to requests from Ministers' Offices Brief Ministers when appropriate	Draft speeches, briefing notes/ Replies to PQs and representations, Prepare policy/position papers, etc	Ongoing	RJN/CC/AC (depending on subject matter)	High quality documentation in required timeframe
Percentage of Total Divisional Time allocated to this objective.				5 %
Comments				

Divisional Objective No 2: Play Lead Role in relation to ICT Strategy Development				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Progress Human Resources Management ICT Systems Programme (PPARS)	Consider and agree way forward with DOHC Systems, Personnel and Finance Units Agree way forward with health board CEOs Ongoing participation in national sponsorship and monitoring groups	High activity all through 2002	RJN/CC	Health services proceeding towards world class ICT for integrated human resources management
National Health Information Strategy (ICT input)	Carry out research, and participate in relevant groups and discussions, prepare and comment on drafts /issues papers etc. Represent Unit at Steering Group	Depending on completion date for National Health Information Strategy High Activity until mid April 02 (when other priority work must be addressed)	AC	NHIS provides a solid basis for national ICT
National Primary Care ICT	Agree framework with line division, Initiate and monitor <pilot> projects	Initiate Mar 02 Ongoing throughout 2002	RJN/CC	Integrated ICT approach to primary care
Overall ICT Strategy Direction	Initiate discussions with CEO HeBE Review current devolved ICT policies Development of Options	Initiate Mar 02 Ongoing throughout 2002	RJN	Enhanced national approach to ICT
Percentage of Total Divisional Time allocated to this objective.				25 %
Comments High level of strategic ICT expertise and experience is required for this objective Consistent with this, the allocation of Unit's resources will be made to areas of greatest priority.				

Divisional Objective No 3: Develop Health Dimension of Information Society				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Develop and progress, in conjunction with HeBE and central government, a strategic framework and initiatives for optimum health services participation in: - eGovernment - eEurope Action Plan	Agree criteria/approve projects for Information Society Funding Effective participation in Government Action Plans Representation at relevant inter-Departmental and EU meetings Consultation with Agencies Preparation of position/issues papers etc	Ongoing throughout 2002 as National Health Information Strategy, eGovernment, REACH and EU Benchmarking develop	RJN/CC	High Quality Assessments and Proposals. Effective health services participation in national developments
	Review progress on projects approved for Information Society funding and adjust as required	End Sept. 02	CC	
	Complete final assessment of Information Society projects and draw-down of funding	End Nov. 02	RJN/CC	
Percentage of Total Divisional Time allocated to this objective.				20 %
Comments This is a new area. For a sector as complex and as devolved as health, potential solutions and approaches are still being clarified in all countries.				

Divisional Objective No 4: Provide ICT advice and assistance				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Provide strategic level and operational ICT support to GRO management for Modernisation Project	Participate in joint DSCFA/GRO meetings Research/assess/advise re ICT technology options	End 2002 Increased activity from mid April 02	AC	High quality ICT strategic assessments, advice and direction
	Ongoing support for ICT function in Joyce House	To end May (pending revised arrangements)	AC/DR	ICT support of an acceptable standard for day to day operation of Joyce House maintained
	Preparatory ICT infrastructure and QA of historical data for modernisation	End 2002	AC/DR	Successful implementation of new system in Joyce House
Respond to Requests from DOHC line divisions: -Centre for Infectious Disease Reporting Project -General Medical Services (Payments) Board -Multi-board Financial Systems	Participate in Steering Groups Assess/advise re technology options	End 2002	RJN	Dissemination of best practice Briefing notes/memoranda Effective contribution to Steering groups
Percentage of Total Divisional Time allocated to this objective.				25 %
Comments				

Divisional Objective No 5: Manage ICT funding				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Allocate funding to agencies, agree new projects, arrange for draw-downs	Determine top slicing amounts	End Mar 02	RJN/CC	Effective and VFM application of ICT investment funding
	Establish criteria for projects	End April 02	RJN/CC	
	Approve application of available funding, including new projects	End June 02	RJN/CC	
	Review progress and adjust allocations as necessary	End Aug 02	RJN/CC	
	Certify draw-down of funding	End Nov 02	RJN/CC	
Review DOHC Patient Administration System Contract	Meetings with supplier and health agencies	End May 02	CC	Ownership and support agreed
Preparation of ICT investment status/issues reports	Collate and assess material, consult with agencies/DOHC divisions	Ongoing	CC	Material produced of a high quality
Percentage of Total Divisional Time allocated to this objective.				25 %
Comments During 2002 a key requirement is to ensure that ICT investment is aligned with the new national health services strategies The scope for devolving arrangements for DOHC patient administration system to HeBE will be explored				

Section 2

Divisional Development Objectives

List any development and training objectives (organisational and/or staff) which you wish to initiate over the period of the plan, which will help or improve the Division's capability to deliver on the key divisional objectives. Staff training and development needs should be mirrored in the individual role profile form or team members and processed through the PMDS system.

Objective	Output	Target completion date	Who needs to be involved in the achievement of the objective
Maintain high levels of current ICT expertise	Strong competencies in ICT technologies	Ongoing	All staff
Maximise competencies in non-technical communications skills	Capacity to get stakeholder buy-ins	Ongoing	All staff

Department of Health and Children

Business Plans 2002

Division name: General Register Office

Division head: C. Costello

Divisional objectives:

1. Support the Minister in relation to registration issues
2. Deliver a quality registration service to all customers
3. Develop, test and commence national implementation of the new civil registration service system
4. Seirbhisí trí Gaeilge a cothú

Introduction

The National Health Strategy “*Quality and Fairness: A Health System for You*” is based on a whole-system approach to health matters. The civil registration system observes the principles set out in the national health strategy in relation to the development of a customer centred service, the maintenance of links with key stakeholders and consultation with the users of the service .

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.

Section 1

Divisional Objective No 1: Support the Minister in relation to registration issues				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Timely and complete answers to Parliamentary Questions	Nominate senior manager to coordinate replies	June 2002	C. Costello S. Ó Cléirigh	PQ reply within 48 Hrs
Provide material for speeches, press releases etc.		As required throughout 2002	S. Ó Cléirigh & nominated coordinator	
Respond to representations from public and representative bodies		As required throughout 2002	S. Ó Cléirigh & nominated coordinator	Replies and/or other follow-up to representations within 21 working days
Respond to Freedom of Information requests		As required throughout 2002	S. Ó Cléirigh & nominated coordinator – in conjunction with FOI Unit	Full and accurate responses by agreed deadlines
Percentage of Total Divisional Time allocated to this objective.				1%
Comments Draft Blueprint for the new General Register Office includes a specific function to monitor the progress all correspondence including PQs, representations, FOI requests etc				

Divisional Objective No 2:

Deliver a quality registration service to all customers

Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Ensure equitable and efficient service to personal callers, postal correspondence, Government agencies and users of the research room	Personal callers	Throughout 2002	P. Clifford C. Daly	Service times: Certs ≤ 30 mins.
	Postal correspondence			Response in 21 working days
	Users of the research room			Photocopies: Small orders ≤ 24 hours Large orders ≤ 5 working days
			Late registrations	Brid Doyle
	Divorce and remarriage			
Maintain quarterly returns and index preparation	Liase with Superintendent Registrars	Throughout 2002	P. Clifford C. Daly	Complete returns received. Indexes completed.
Improve access to services	Extend opening hours 9.15 to 4.30	December 2002	P. Clifford C. Daly	
	Acceptance of credit/debit card payments	June 2002 for personal callers. September 2002 for postal applications	P Clifford Tom Joyce	
Develop a quality service statement	Establish customer panels	January 2002	T. Joyce	Panels established
	Develop a Quality service team	October 2002		Team established
	Draft and publish statement	October 2002		Statement on Web
Percentage of Total Divisional Time allocated to this objective.				88%
Comments				
Achievement and maintenance of targets in 2002 is largely contingent on the successful implementation of the new civil registration system.				
The level of demand for copies, particularly large orders (100+), will influence success in meeting targets.				

Divisional Objective No 3: Develop, test and commence national implementation of the new civil registration service system				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Co-operate with the Department of Social Community and Family Affairs (DSCFA) in drafting the provisions necessary for inclusion in the Social Welfare Misc. Provisions Bill 2002 to allow for electronic registration and search and issue of certificates	Review the Registration Acts Identify the key sections requiring change. Liase with DSCFA legislation section.	End February 2002	S. Ó Cléirigh	Act passed.
	Prepare such regulations as may be required when legislation is passed	June 2002	S. Ó Cléirigh	Regulations prepared for signature.
Complete consultation process on the modernisation of the Civil Registration Service (consultation document issued May 2001)	Meet respondents as necessary	August 2002	S. Ó Cléirigh	Consultation process completed.
Review the Civil Registration Bill in association with DSCFA	Examine any proposals for change as may emerge from the consultation process	To be finalised following completion of the consultation process	C. Costello S. Ó Cléirigh	
Complete development and testing of the new I.T. system for the Civil Registration Service and commence the national roll-out	Complete development in consultation with DSCFA and external contractors (including test of registration procedures)	June 2002	C. Costello S. Ó Cléirigh C. Kennedy	Completed IT system, suitable for bringing forward to detailed test phase.
	Train staff in GRO HQ and registrars nationally	GRO HQ: June 2002. Registrars nationally: as required for pilot and roll-out.	C. Kennedy S. McCormack	Staff suitably trained.
	Detailed testing of search and issue procedures in GRO HQ	September 2002	S. Ó Cléirigh C. Kennedy P. Clifford	

Divisional Objective No 3:**Develop, test and commence national implementation of the new civil registration service system**

Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
	Cleanup of historical index data	Phase 1 (recent years) June 2002 Phase 2 (post 1900) throughout remainder of 2002	P. Clifford – in conjunction with GRO Roscommon	Successful upload of historical data onto new system
	Necessary support for pilot implementation in first health board site	October 2002	S. Ó Cléirigh C. Kennedy (in conjunction with health board implementation team)	Completion of pilot implementation.
	Conclude arrangements for application hosting (in conjunction with DSCFA)	August 2002	C. Costello S. Ó Cléirigh	Suitable application hosting in place to facilitate roll-out
	Commence roll-out of system to health board sites	December 2002 (initial sites)	C. Costello S. Ó Cléirigh C. Kennedy	
Percentage of Total Divisional Time allocated to this objective.				10 %
Comments Measures surrounding the development and implementation of the new civil registration system are being undertaken jointly with the Department of Social, Community and Family Affairs. The development of the system itself has been outsourced to external contractors. The objective will require an input of 50% of management time. Liaison with Personnel Unit in relation to relevant staff related issues to complete system implementation will be carried out as necessary.				

Divisional Objective No 4: Seirbhis trí Gaeilge a chothú				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Clárúcháin trí Gaeilge ar an córas clárúcháin leictreonach a chothú	Aistriucháin ar an clár-leathanach leictreonach a ullmhú Teastas a ullmhú	Feabhra 2002	S. Ó Cléirigh S. McCormack Comhairleoirí	Coras leictreonach chun (a) an taifid a theaspaint agus aon teastas a phriontail as gaeilge
	Bileogaí eolas a ullmhú Breitheanna & srl	Nollaig 2002**		
	Fógraí a foilsíú maidir le gnó trí gaeilge	Nollaig 2002		
	Bunchúrsaí a chur ar fáil don fhoireann	Mean Fhómhair 2002		
Percentage of Total Divisional Time allocated to this objective.				1%
Comments				
** Beidh gá le aistriúcháin ar na bileogaí eolas nuair a thagann an córas nua isteach.				

Section 2**Divisional Development Objectives**

Objective	Output	Target completion date	Who needs to be involved in the achievement of the objective
All staff complete customer service training	Completion of the course	July 2002	Training Manager (S. McCormack) managers and staff
Basic computer skills training	Ditto	July 2002	
Training on new civil registration system	Ditto	As required to meet requirements for participation in testing and roll-out	
Unit meetings	Monitoring progress, service levels and related issues. Reviewing business plan targets.	Ongoing	Managers

Department of Health and Children

Business Plans 2002

Division name: General Register Office Roscommon

Division head: C. Costello

Divisional objectives:

1. Support the Minister
2. Ensure that the electronic records are created to the highest standard in preparation for the national implementation of the new civil registration service system
3. Prepare for provision of the new GRO building in Roscommon

Introduction

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

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

Review of the business plan

The 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.

Section 1

Divisional Objective No 1: Support the Minister				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Open communications with Department and Minister's Office re. Minister's requirements. Maintain in a state of readiness information likely to be sought at short notice.	Draft replies to PQs. and representations to Minister. Draft material for Minister for any relevant Dáil or Seanad adjournment debates, committees, or other speeches.	Throughout 2002	C. Costello P. Patterson A. Mitchell C. Connolly.	Timely, relevant and useful material approved by Registrar General and accepted by Minister.
Respond to Freedom of Information requests		As required throughout 2002	P. Patterson	Full and accurate responses by agreed deadlines
Percentage of Total Divisional Time allocated to this objective.				1%

Divisional Objective No 2: Ensure that the electronic records are created to the highest standard in preparation for the national implementation of the new civil registration service system				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Continue imaging Registers	Deploy requisite staff to each of the varied functions. Ensure adequate quality assurance provision.	Throughout 2002	P. Patterson A. Mitchell	Quality and quantity of images in accordance with agreed standards and operational plan. Conformity with legal admissibility criteria.
Continue work of creating electronic indexes from hard copy	Deploy requisite staff to each of the varied functions. Ensure adequate quality assurance provision	Throughout 2002	P. Patterson C. Connolly	Accuracy & completeness of data. Volume of work done in accordance with operational plan.
Outsource a proportion of the indexing work	Identify appropriate work for outsourcing	May 2002	P. Patterson C. Connolly I.T. support team	Work identified for outsourcing.
	Complete procurement of contractor(s)	September 2002	P. Patterson C. Connolly I.T. support team	Contractor(s) appointed
	Monitor contract(s) and process returned work	December 2002.	P. Patterson C. Connolly I.T. support team	Contractor(s) fulfilling all aspects of contract(s) and satisfactory report on QA by I.T. support team.

Divisional Objective No 2:

Ensure that the electronic records are created to the highest standard in preparation for the national implementation of the new civil registration service system

Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Backup of all databases and images	Carry out daily, weekly and monthly backups and store in a safe and secure environment offsite.	Throughout 2002	P. Patterson, A. Mitchell, C. Connolly I.T. support team	Timely backups stored in a secure offsite environment.
Ensure quality of register images and index data captured (this work will continue beyond 2002)	In association with the Department of Social, Community & Family Affairs, carry out a wide range of validation checks on images and index data.	Throughout 2002	P. Patterson, A. Mitchell, C. Connolly I.T. support team	Availability of register images and index data capable of supporting searches and correct certificate production by the new system
	Enhance/replace captured register images as required	December 2002		
	Correct and enhance index data as required – in collaboration with GRO, Dublin	December 2002		
Percentage of Total Divisional Time allocated to this objective.				98%
Comments:				
Outputs are based on the assumption that, notwithstanding maintenance contracts, the hardware and software will be functioning for almost all of the time. The overall direction and <i>modus operandi</i> of the project will be increasingly influenced by the deliberations of the contractors of the various projects under the GRO Modernisation Programme. Outputs are also based on the assumption that all staffing vacancies will be filled within a reasonable timeframe.				

Divisional Objective No 3: Prepare for provision of new GRO building in Roscommon				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Liaise with Office of Public Works and contractors regarding implementation of accommodation brief for new building	Maintain contact with OPW regarding brief	Throughout 2002.	C. Costello P. Patterson	GRO accommodation brief taken on board by OPW and implemented by contractors
	Ensure that any difficulties regarding brief are satisfactorily resolved			
	Suggest amendments, if required			
Percentage of Total Divisional Time allocated to this objective.				1%
Comments: The new building to be provided for the GRO will be part of a development to meet all of the other Civil Service needs in the Roscommon area and this fact may give rise to bargaining and compromise, in the course of discussions with OPW at design stage.				

Section 2

Divisional Development Objectives

Objective	Output	Target completion date	Who needs to be involved in the achievement of the objective
Continued participation by all staff scheduled in PMDS (Module 2)	Increased awareness of progress in terms of performance & skills/training requirements	June 2002	All Staff
Train any replacement staff that may be recruited	Staff capable of quality work	Ongoing	Management and any new staff
Training of a limited number of staff for the purpose of enabling them to deal with the public as Gaeilge, as per the QCS principles	A limited number of staff proficient in Irish for GRO business purposes	To end 2002 and continued next year	Management to organise in consultation with staff, CMT and Gaeleagras
Train small number of staff to carry out any duties arising from devolution of any work from Joyce House to GRO Roscommon	Limited number of staff capable of carrying out specified duties	To be determined	Management (Joyce House/GRO Roscommon) & selected staff from both offices
Establish House Committee for GRO Roscommon	Liase on a frequent & regular basis regarding all relevant issues	June 2002	Management & representatives selected by staff.

Department of Health and Children

Business Plans 2002

Division name: **Health Promotion Unit**

Division head: **Chris Fitzgerald**

Divisional objectives:

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 *Building Healthier Hearts* in a planned and structured manner
4. To provide strategic policy advice and ongoing support to the Minister
5. Strengthen and maintain European and international links.

Introduction

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

The interdependent nature of service delivery and the commitment to a customer-centred service underlie the need for strong links. The importance of establishing and maintaining such links within the Department and with all stakeholders is recognised and appreciated. This will be achieved through ongoing liaison, meetings, committee work 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 on-going review process will be incorporated into other management activities of the division.

Section 1

Divisional Objective No 1: Develop the infrastructural requirements necessary for the implementation of the Health Strategy – Quality and Fairness and the Health Promotion Strategy 2000-2005				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Establish a National Health Promotion Forum	<ul style="list-style-type: none"> Commence consultation process Invite nominees 		C Fitzgerald K Ronis	Forum established
Support development of health impact assessment	<ul style="list-style-type: none"> Identify partners Contribute to development of methodology 	Ongoing	C Fitzgerald K Ronis	Critical partners identified
Pursue the devolution of certain executive functions better undertaken at local health board level	<ul style="list-style-type: none"> Strengthen Editorial group to streamline health promotion publications and to facilitate the transfer of same to the Health Board Executive Agency (HEBE) Liase with health boards concerning devolution of other functions 	Ongoing	Shay McGovern	Editorial Group functioning effectively
Prepare work for National Survey on Lifestyle, Attitudes & Nutrition (SLAN)	<ul style="list-style-type: none"> Establish National Steering Committee Complete Survey 	Ongoing March May	S McGovern K Ronis	Steps towards devolvement put in train. Committee established Survey completed
Review Health Promotion Unit existing contractual arrangements	Negotiate with Government Contracts Committee	April, 2002	C Fitzgerald	Streamlined arrangements
Percentage of Total Divisional Time allocated to this objective.				20 %
Comments The successful implementation of the above objective will be influenced by such key factors as: - Critical issues identified, Commitment from other Government Departments and Statutory agencies, appropriate staffing and development funding.				

Divisional Objective No 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	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
a) Encourage the development of locally based health promotion initiatives in settings				
Workplace	<ul style="list-style-type: none"> Appoint a Health Promotion Workplace Co-ordinator 	September 2002	SMcGovern, KRonis	Co-ordinator appointed
Health sector	<ul style="list-style-type: none"> Develop a national network on Work Place Health Promotion 	Mid 2002	K Lombard	Network Established
Schools and Colleges	<ul style="list-style-type: none"> Continue Support for the development of Health Promoting Hospitals Network at national and international level. 	Ongoing	SMcGovern	Increased membership
	<ul style="list-style-type: none"> Work in partnership with the Department of Education and Science and regional health boards to support the implementation of SPHE in all schools consistent with the Health Promotion School concept 	Ongoing	OMcGovern, KRonis	Contribute to work of the of the National Advisory and Management Committees
	<ul style="list-style-type: none"> Work in partnership with relevant bodies to implement recommendations in <i>Youth as a Resource</i> 	Ongoing	OMcGovern, KRonis	Implementation of recommendations over a range of topics and settings as inter-connected with other objectives.
Develop and maintain existing health promotion materials	<ul style="list-style-type: none"> Facilitate development and implementation of a Health Promoting College Network 	Dec 2002	OMcGovern, KRonis	Support of National Consultative Group: Initiation of research into models of good practice and appointment of a National Co-ordinator.
	Develop and maintain existing health promotion materials	Ongoing	K Lombard, D McCann	Produce materials

Divisional Objective No 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	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
b) Develop and support topic-based initiatives and national-based awareness campaigns where appropriate Cancer	<ul style="list-style-type: none"> • Support Irish Cancer Society • Support Europe V Cancer Campaign 	<p>Ongoing</p> <p>Oct/Nov 2002</p>	<p>K Lombard</p> <p>K Lombard</p>	<p>Ongoing contact</p> <p>Campaign Implemented</p>
Alcohol	<ul style="list-style-type: none"> • Continuation of Alcohol Awareness Campaign • Continue National Alcohol Surveillance Project ◆ Establish National Task Force on Alcohol ◆ Continue to implement the Responsible Server Training Programme ◆ Contribute to the work of the Commission on Liquor Licensing ◆ Support Alcohol Initiatives at EU level 	<p>Ongoing</p> <p>Ongoing</p> <p>Jun 2002</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	<p>K Lombard</p> <p>F Keegan A Hope</p> <p>K Lombard Frances Keegan A Hope</p> <p>CFitzgerald</p> <p>K Lombard A Hope</p>	<p>Activities/phases agreed</p> <p>Project continued</p> <p>Task Force Established</p> <p>Increased number of workshops</p> <p>Continuance with new phase of EAAP</p>

Divisional Objective No 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	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
b) develop topic based initiatives and national based awareness campaigns where appropriate(contd.) Nutrition	♦ National Healthy Eating Campaign	Ongoing	UO'Dwyer /P Flanagan	Plan, launch, implement and evaluate awareness campaign
	♦ Obesity/overweight actions	Ongoing	U O'Dwyer	
	♦ Food & Nutrition Guidelines for Preschools	Ongoing	U O'Dwyer	Co-ordinate development
	♦ Food and Nutrition Guidelines for Schools	Ongoing	U O'Dwyer	Co-ordinate development
	♦ Catering Self-assessment tool	June	U O'Dwyer	
	♦ Minimum Nutrition Guidelines for patients in Health Care Facilities	Into 2003	U O'Dwyer	
	♦ Project Management protocol	December	U O'Dwyer	
	♦ Happy Heart at Work	Ongoing	U O'Dwyer	Increased workplace participation
	♦ Happy Heart Eat Out & Happy Heart Catering Award	Ongoing	U O'Dwyer	Develop, implement and evaluate

Divisional Objective No 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				
1. Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
b) develop topic based initiatives and national based awareness campaigns where appropriate(contd.) Heart Health	♦ Continue to launch and run new phase of campaign. These phases will emphasise the role of physical activity in heart health	May to Nov 2002	B Brogna/C Brennan	Launch phases of campaign
	♦ Evaluate Campaign	Oct – Dec	B Brogan/C Brennan	Determine future planning

Divisional Objective No 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	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
<p>b) develop topic based initiatives and national based awareness campaigns where appropriate(contd.)</p> <p>Physical Activity</p>	<p>Evaluate the Sli na Slainte programme</p> <ul style="list-style-type: none"> ◆ Expand the number of Sli na Slainte routes in conjunction with IHF, if appropriate ◆ Develop links with Health Boards Physical Activity Co-ordinators 	<p>April/May 2001</p> <p>Ongoing</p> <p>Ongoing</p>	<p>B Brogan/C Brennan</p> <p>B Brogan/C Brennan</p> <p>B Brogan/C Brennan</p>	<p>Determine future planning</p> <p>Make routes available nationally</p> <p>Meet with Boards</p>
Anti-smoking	Continuation, evaluation and further development of current anti-smoking campaign	Ongoing	C Fitzgerald	Evaluate and review <i>Breaking the Habit for Good</i> campaign. Launch of new phase of awareness campaign
<p>Oral Health</p> <p>b) develop topic based initiatives and national based awareness campaigns where appropriate(contd.)</p> <p>Folic Acid (Cross Border)</p>	<ul style="list-style-type: none"> • Continued support of DHF in development of oral health promotion programme • Complete the evaluation of the Campaign 	<p>On going</p> <p>Dec 2002</p>	<p>SmcGovern</p> <p>K Ronis</p>	<p>Programmes developed</p> <p>Evaluation completed</p>

Health Promotion Unit

Divisional Objective No 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	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
b) develop topic based initiatives and national based awareness campaigns where appropriate (contd.) Sexual Health	<ul style="list-style-type: none"> ◆ Develop, expand convenience advertising campaign 	Ongoing	SMcGovern, MMcDonnell	Campaign expanded
Breastfeeding	<ul style="list-style-type: none"> ◆ Develop public information booklet and related activities 	Ongoing	SMcGovern MMcDonnell OMcGovern	Completion of booklet and pilot project
	<ul style="list-style-type: none"> ◆ Establish National Breastfeeding Committee 	March/April	M. Fallon, McDonnell	National committee established
	<ul style="list-style-type: none"> ◆ Support the expansion of the Baby Friendly Hospital Initiative 	Ongoing August 2001	M. Fallon	Increased membership of BFHI
	<ul style="list-style-type: none"> ◆ Planning for National Breastfeeding conference 	October 2002	M Fallon,MMcDonnell	Planning Phase commenced and conference
Drugs/AIDS	<ul style="list-style-type: none"> • Support the implementation of the recommendations of the Education and Prevention Pillar of the the National Drugs <i>Strategy</i> 	On-going	O McGovern	Implementation of the recommendations in partnership with the Department of Education and Science and the health boards.
	<ul style="list-style-type: none"> • Development of a National Drugs Awareness Campaign in conjunction with a range of partners in the field of drug prevention. 	Ongoing for the coming three years	O McGovern/ C.Fitzgerald	Recruitment of relevant consultants and development of campaign.
	<ul style="list-style-type: none"> ◆ Ensure each health board has in place a comprehensive drugs education and prevention strategy 	On-going	C. Fitzgerald/ Community Health	Establishment of meeting forum with regional drugs co-ordinators following strategy review
	<ul style="list-style-type: none"> • Work in partnership with relevant bodies to co-ordinate approaches to drug prevention and education with particular emphasis on development and implementation of focused interventions 	On-going	O McGovern/K Ronis	Support and liaison with groups and organisations implementing drug education and prevention programmes
	<ul style="list-style-type: none"> • Support the on-going work of the Education and Prevention Sub-group of the National Aids Strategy Committee 	On-going	O McGovern	Implementation of recommendations; priority KAB.

Divisional Objective No 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	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
<p>b) develop topic based initiatives and national based awareness campaigns where appropriate(contd.)</p> <p>Mental Health</p>	<ul style="list-style-type: none"> ◆ Support NUI Galway Pilot Project ◆ Support NGOs and health boards in the promotion of positive mental health initiatives ◆ Support the implementation of the recommendations of the <i>Report of the National Task Force on Suicide</i> 	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	<p>SMcGovern, M McDonnell</p> <p>SMcGovern, M McDonnell</p> <p>SMcGovern, OMcGovern&M McDonnell</p>	<p>Continue to support</p> <p>Continue to support</p> <p>Continued liaison with partners in the promotion of positive mental health</p>
<p>Population Groups</p> <p>c) Develop and or Support national programmes, as appropriate, for population groups</p> <p>Older People</p> <p>Men's Health</p> <p>Travellers</p>	<ul style="list-style-type: none"> ◆ Facilitate the implementation of policy document <i>Adding life to years...years to life</i> in association with National Council for Older People, health boards and voluntary organizations ◆ Establish National Steering Committee on Men's Health Policy ◆ Support implementation of health promotion aspect of the forthcoming Traveller's Health Policy 	<p>Ongoing</p> <p>Dec 2002</p> <p>Ongoing</p>	<p>SMcGovern, Margaret McDonnell</p> <p>SmcGovern Margaret McDonnell K Ronis</p> <p>McGovern Frances Keegan</p>	<p>Implementation of relevant health promotion recommendations</p> <p>Steering Group established</p> <p>Ongoing</p>

Divisional Objective No 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	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
c) Develop and or Support national programmes, as appropriate, for population groups Travellers continued	♦ Adaption of Being Well Programme for use with Travellers in conjunction with the SHB ♦ Initiate research into the role of peer education as a health education/health promotion methodology within the youth sector	Ongoing Ongoing	S Mc Govern K Ronis O McGovern	Programme adapted Representation of Ireland on European Partnerships developing peer education initiatives
Percentage of Total Divisional Time allocated to this objective.				30 %
Comments The successful implementation of these particular steps will be influence by among others, such key factors as, adequate staffing and funding and co-operation from the respective partners.				

Health Promotion Unit

Divisional Objective No 3: Continue the 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 Actions	Target completion date	Person(s) responsible	KPIs / Outputs
Provide management, medical and administrative support for the implementation of the Strategy	<ul style="list-style-type: none"> Support for: The Heart Health Task Force The Advisory Forum on Cardiovascular Health The Interdivisional Working Group 	Ongoing	C Fitzgerald B Brogan E Shelley	Progress on implementation of recommendations nationally
Agree and monitor health board developments, funding and expenditure	<ul style="list-style-type: none"> Allocate funds Review service plans and quarterly returns on service developments and expenditure 	Ongoing	B Brogan	Continued financial support for Strategy and assessment of quarterly financial returns.
Further development of cardiovascular health services	<ul style="list-style-type: none"> Implement First Phase of Secondary Prevention Programme in Primary Care Agree plan for additional consultant cardiologists; review priorities and infrastructure requirements with health boards / authority 	Launch June 2002 & ongoing May 2002 September 2002	C Fitzgerald E Shelley B Brogan B Brogan E Shelley	Service delivery by sample of GPs in each health board. Agreement of final report by Comhairle Working Group; preparatory work done to implement when funds available.
Support for health information and quality Initiatives	<ul style="list-style-type: none"> Establish Information Systems Steering Committee Establish CHAIR in SHB; plan for evaluation Inventory of cardiac health information systems Structures / staff to agree protocols for patient care, quality standards, methods for clinical audit and performance indicators 	January 2002 Mar. 2002 Feb. 2003 April 2002 June 2002 & ongoing	C Fitzgerald C Fitzgerald E Shelley E Shelley E Shelley B Brogan	Committee established CHAIR in place in SHB; plan for evaluation Report from Dr. Codd Structures in place; work in progress on at least two priority topics
Planning, Monitoring and Evaluation of Cardiovascular Health Strategy	<ul style="list-style-type: none"> Review progress and implications of Quality and Fairness, The Primary Care Strategy and forthcoming Health Information Strategy Draft the Report of the Task Force from July 2001 to end 2002 Prepare research plan for CVD Strategy Review personnel requirements for Strategy – numbers and training 	Sept. 2002 December 2002 June 2002 October 2002	B Brogan E Shelley B Brogan E Shelley B Brogan	Report for Advisory Forum Report for JOC on Health&Children Report for Advisory Forum Report for Advisory Forum
Develop and implement Communications Strategy for the Cardiovascular Health Strategy	<ul style="list-style-type: none"> Develop and launch Website for Strategy, regular updates Manage heart health campaign; launch new phase of Ireland needs a Change of Heart Review communications with all stakeholders 	June 2002 & ongoing Ongoing for year November 2002 April 2002	B Brogan B Brogan E Shelley B Brogan	Website in place New campaign launched Agreed plan for communications
Percentage of Total Divisional Time allocated to this objective.				30%
Comments: The successful implementation of these particular steps will be influence by among others, such key factors as, adequate staffing and funding and co-operation from the respective partners.				

Health Promotion Unit

Divisional Objective No 4: To provide strategic policy advice and ongoing support to the Minister				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Develop expertise in health promotion based on national and international best practice.	Ongoing advice and support in the context of oral/written briefings. Provision of speech material, PQ replies and responses to political representations	Ongoing	All staff	Timely provision of advice and support
Percentage of Total Divisional Time allocated to this objective.				15 %
Comments				

Divisional Objective No 5: Strengthen and maintain European and international links				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Maintain representation on relevant groups at European and international level	Contribute to debate on health promotion developments at international level	Ongoing	CFitzgerald	Meetings attended
Continue to foster North/South links	Workplace Health Promotion campaigns and professional training	Ongoing	SMcGovern, Frances Keegan	Joint projects commenced
	Jointly organise all-Island conference on physical activity	Nov	B Brogan	
Percentage of Total Divisional Time allocated to this objective.				5 %
Comments				

Section 2

Divisional Development Objectives

Objective	Output	Target completion date	Who needs to be involved in the achievement of the objective
Maintain staff support and development through the P.M.D.S.	Minute and Speech writing skills Communications Skills Project Management Further training on PMDS Time Management Computer Website Use	Ongoing	Training Unit Human Resource Management

Department of Health and Children

Business Plans 2002

Division name: Health Strategy Implementation Team

Division head: Frank Ahern, Assistant Secretary

Divisional objectives:

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

1) Monitoring, evaluating and reporting progress on the National Health Strategy.

2) Undertaking specific actions to support organisational change in the Health System

To ensure delivery of our business goals to the highest standards through enhanced organisational capability, responsiveness and quality customer care, underpinned by a programme of continuous staff development.

3) Promoting the Health Strategy in the Health System through information provision, education programmes and other initiatives.

4) Co-ordinating and supporting the Health Strategy Implementation process.

Introduction

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

A National Implementation Team will be established within the Department of Health & Children to drive the implementation of this Strategy within the health system at national level.

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.

As the Health Strategy Implementation is currently in set up phase with additional staffing awaited, the business plan will be reviewed at the beginning of the fourth quarter to ensure it reflects the needs of the system and the capacity of the team.

Divisional objective No 1: Monitoring, evaluating and reporting progress on the National health Strategy				
Steps to achieve objective	Specific Actions	Target Completion Date	Person(s) responsible	Key Performance Indicators / Outputs
Develop Filing System	Implement new electronic filing system <ul style="list-style-type: none"> Develop section filing system to work within a Department-wide pilot tracking system Participate in pilot: implementing new electronic filing mechanism 	Sep 2002	LD	New electronic filing system in place
	File all post (strategy) launch papers	Aug 2002	JOF/LD LD LD	All papers filed
Develop reporting framework	Support CEO/MAC implementation group <ul style="list-style-type: none"> Organise CEO/MAC subgroup meetings as needed Attend CEO/Mac subgroup meetings Draft papers on behalf of the group as needed Support and co-ordinate implementation with other working groups as required by CEO/MAC 	Ongoing	All	Stock taking report template developed/agreed
	Develop Electronic Progress tracking system	Aug 2002	LC LC with others All All with systems division	Implementation Plan template developed/agreed Strategic Direction statement templates developed /agreed Electronic tracking system in place

Divisional objective No 1: Monitoring, evaluating and reporting progress on the National health Strategy				
Steps to achieve objective	Specific Actions	Target Completion Date	Person(s) responsible	Key Performance Indicators / Outputs
Prepare progress reports for the Cabinet sub-committee and the consultative forum as required	Draft report	End 2002	LC	Reports drafted
	Arrange for printing and design (as required)		All	Reports published
			JOF/LP/LD	Distribution
	Distribute reports			
Comments				
NB : Assignment of particular responsibility based on existing staffing levels – currently 1 PO and 1 AP vacancy with additional posts to HEO level also approved.				

Divisional Objective No 2: Undertaking Specific Actions to support organisational change in the Health System				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Action 48 Standardised approach to patients satisfaction	Prepare case for Jean Tubridy work for the GCC and draft the contract	Aug 2002	LC, LP, JOF	Get GCC approval for the contract Draft Contract
	Oversee contract to completion of work	Dec 2002	LC	Report finalised
Action 114 An Independent audit of functions and structures in the health system will be carried out	Draft and publish the tender document	March 2002	LC, JOF	Tender Published
	Support Steering Group	June – Dec 2002 Ongoing	All	Contract awarded
	<ul style="list-style-type: none"> Prepare background information and liase on an ongoing basis 			
	<ul style="list-style-type: none"> Draft tender contract 	June 2002	JOF	Contract signed
	<ul style="list-style-type: none"> Assist successful tenderer 	June – Dec 2002	All	
	Prepare brief on health agencies		All	Brief prepared
	<ul style="list-style-type: none"> Liase with health agencies as required 	Ongoing	All	
	Arrange publication of the final report	Dec 2002	All	Report finalised and published
Comments NB : Assignment of particular responsibility based on existing staffing levels – currently 1 PO and 1 AP vacancy with additional posts to HEO level also approved.				

Health Strategy Implementation Team

Divisional Objective No 3: Promote the Health Strategy in the Health System through information provision, education programmes and other initiatives				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Promote the Health Strategy at Government & Local Level	Develop implementation team network	Ongoing	LC	Implementation Team Network established
	Work with implementation teams in the development of consultation and communication processes	Ongoing	LC	Communication/consultation process initiated
Provide information/ Distribute Strategy Documents	Reply to customer queries promptly and post out the Strategy documents	Ongoing	JOF/LP/LD	Health agencies have adequate copies of the Strategy
Prepare and Deliver Presentations on the Health Strategy	Prepare power point presentations for different customers both internal & external.	Ongoing	LC/JOF/LP	All new staff receive presentation on induction Requests for presentations met
Provide a research resource for issues related to the Strategy	Develop and maintain central repository for material related to the Health Strategy	Ongoing	JOF/LP/LD	Requests for additional information related to strategy actions met
	Commission research	As required	LC	Further research on the views of the general public commissioned and completed
Comments NB : Assignment of particular responsibility based on existing staffing levels – currently 1 PO and 1 AP vacancy with additional posts to HEO level also approved.				

Health Strategy Implementation Team

Divisional Objective No 4: Co-ordinating and supporting the Health Strategy Implementation process				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Support DoHC Divisions, Health Boards and other Health Agencies in implementing the Health Strategy	Develop Network	Ongoing	All	Basic Network established
	Provide Information	Ongoing	All	Prompt response to information requests
	Develop reporting template	By July 2002	All	Template and guidelines for completion produced
	Participate in working groups on cross cutting themes internally and externally	Ongoing	LC	Membership and contribution to groups
	Feed out best practise	Ongoing	All	Consistent approach adopted to Implementation
Comments NB : Assignment of particular responsibility based on existing staffing levels – currently 1 PO and 1 AP vacancy with additional posts to HEO level also approved.				

Divisional Development Objectives

Objective	Output	Target completion date	Who needs to be involved in the achievement of the objective
Improve communication and Team Working	Initiate monthly Team Meetings and weekly PO/AP meetings	Ongoing	Everyone
Broaden and Deepen understanding of the Health Strategy	Increased expertise and ability (through greater involvement of <u>all</u> staff on an ongoing basis in meetings and decision-making in the division)	Ongoing	Everyone
Reorganise filing system in keeping with good records management and FOI requirements	Easier access to information, greater information security.	September	Everyone
Improve writing skills	All staff to attend and participate in effective written communication course	December	Everyone
Improve dealing with FOI requests	All staff to attend and participate in FOI course held in CMOD, Lansdowne Rd.	September	Everyone
Improve IT Skills	All staff to attend relevant IT courses that will increase efficiency in the section	December	Everyone
Train staff in presentation skills	All staff to attend relevant courses	December	Everyone

Department of Health and Children

Business Plans 2002

Division name: Personnel/HR, Internal Systems

Division head: Deirdre Walsh

Divisional objectives:

1. To continue the development and implementation of a personnel function underpinned by the realignment of that function to a strategic HR focus supported by the development of necessary knowledge, skills and competencies through appropriate training and development aligned with the Department's strategic objectives and individual needs.
2. Reform methods of career progression for the grades of HEO/AO to AP and AP to PO to reflect a more modern HR approach.
3. Start implementation of the ICT / e-government strategy by identifying and initiating key projects for implementation during the current planning period and securing adequate resources for the roll out of the plan

Introduction

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

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

Review of the business plan

The 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.

Section 1

Divisional Objective No 1: To continue the development and implementation of the Personnel function underpinned by the realignment of the Personnel function to a strategic HR focus supported by the development of necessary knowledge, skills and competencies through appropriate training and development aligned with the Department's strategic objectives and individual needs.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Establish framework of a new HR policy working in parallel with Strategy Implementation and Change Management on restructuring and change agenda	1) Establish boundaries of HR policy with small PO sub-group. 2) Draft short, medium and long term objectives for the HR policy. 3) In conjunction with Partnership, establish group to examine healthy lifestyle initiatives	Sept 2002 2002 Dec 2002 September 2002	DW/CW/ MD/JB	Detailed work programme for new HR policy produced New HR Policy Framework
Upgrade existing management system solutions	Examine feasibility of various HR options in association with HR policy	Autumn 2002	DW,CW,MD	Option appraisal completed
Joint initiative on teleworking with IT unit.	Examine feasibility of pilot teleworking scheme	June 2002	KC, CW, MD/JB	Decision on pilot scheme made
Meet requirements of Gender Equality policy.	Participate in and provide secretariat to Partnership subcommittee on Gender Equality	July 2002	CW, MD/JB	Objectives and goals defined; targets included in Strategy Statement.
Upgrade current flexitime System.	Evaluate and decide on upgrade path	June 2002	DW,CW,AW	System upgraded

Divisional Objective No 1: To continue the development and implementation of the Personnel function underpinned by the realignment of the Personnel function to a strategic HR focus supported by the development of necessary knowledge, skills and competencies through appropriate training and development aligned with the Department's strategic objectives and individual needs.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Strengthen capability of internal HR function to provide a more professional service to our customers	Establish protocols for work of each post in Unit	May/June 2002	All Staff	Protocols folder for each post
	Training in use of current information-gathering systems	July 2002	EB,SR,AW	Courses completed and being utilised
	Regular review of Unit's division of workload with HEOs	Quarterly	EB,SR, AW	Even distribution of work appropriate to grade
To continue the development of the vacancy management system	Liaise with the relevant stakeholders on staff mobility and vacancy priorities	Ongoing	DW,EB,SR	Improved staff movement, agreed method of filling vacancies
Percentage of Total Divisional Time allocated to this objective.				60 %
Comments The turnover of staff in Personnel Unit in the last 2 years and more has been a considerable feature of 2001 and will continue to be in 2002 – hence expertise in running the Unit's wide range of services is temporarily diluted. Personnel is not fully staffed at present, hence progressing the Business Plan is subject to regular review. An increasing amount of time is taken up with managing confidential, unanticipated and increasingly complex staff matters each year. This is a vital part of Personnel's remit and often resolves potentially serious issues at an early stage, thereby facilitating better relations in the workplace.				

Divisional Objective No 2: Reform methods of career progression for the grades of HEO/AO to AP and AP to PO to reflect a more modern HR approach.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Introduce competitive interview procedure for promotion from AP to PO	Conclude discussions with AHCPS	End April	DW/JB	Discussions completed
	Obtain agreement on detailed procedure and clear with MAC	Mid May	DW/JB	New procedure agreed and circulated
	Hold first competition	End May	DW/JB	Competition held
Introduce competitive interview procedure for promotion from HEO/AO to AP	Initiate discussions with PSEU	July	DW/JB	Discussions completed
	Obtain union agreement and clear with MAC	October	DW/JB	Agreed procedure in place
	Hold first competition	December	DW/JB	Competition held
Percentage of Total Divisional Time allocated to this objective.				20%
Comments These new procedures may give rise to extensive requirement for “competency based” interview skills.				

Divisional Objective No 3: Start implementation of the ICT / e-government strategy by identifying and initiating key projects for implementation during the current planning period and securing adequate resources for the roll out of the plan.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Finalise the strategy	Circulate and finalise with stakeholders	End February	KC JW MO'B	Finalised documents
Identify the key projects for initiation during 2002	List key infra-structural projects for implementation	March / April	KC JW HEO's	Project initiation documents with target dates etc.
Seek approval from DoH&C and Dept. of Finance	Agree internal local business plan	February / March	KC JW	Approved plans
Allocate requisite resources to projects	Produce project plan for each sub project	March /April	KC JW	Priority activities have resources for completion.
Monitor progress	Integrate with local business plan and role profiles where necessary	On going	KC JW	Individual project milestones are being met.
Percentage of Total Divisional Time allocated to this objective.				20%
Comments A unit business plan will outline the specific operational detail of the projects and work programme for 2002. It will highlight the individuals responsible, project details and the time schedules for delivery or completion of projects. This local plan will be amended on a regular basis in consultation with the Principal Officer in the light of the operational requirements of Departmental priorities. It will drafted be after approval for the required resources has been agreed between the various stakeholders. The role of the Systems Unit Internal may encompass certain responsibility for tasks in relation to IT in the GRO subject to further clarification on resources and restructuring within GRO pending arrival of new PO. The above objective will be re-examined in the context of the proposed move of the Department to alternative accommodation during late 2002.				

Section 2
Divisional Development Objectives

Objective	Output	Target completion date	Who needs to be involved in the achievement of the objective
Draft paper for implementation of Teleworking	Discussion document for implementation of Teleworking	End May	Internal Systems Unit / Personnel
Procurement Training and Development Initiative	Training Course on Procurement and possible draft handbook for use in DoH&C	Training by mid May, manual by end September	Initially Systems Unit Internal HPO and Planning Unit

Department of Health and Children

Business Plans 2002

Division name: Strategy Legislation Unit

Division head: David Smith

Divisional objectives:

1. To establish the Unit as a fully functional Unit
2. To support and advise Minister as appropriate on matters relating to Objectives 3 and 4.
3. To prepare legislation to provide for clear statutory provisions on entitlements for health and personal social services (Goal No. 2, Action 36).
4. To prepare legislation for the establishment of a statutory framework for complaints in the health and personal social services (Goal No. 3, Action 49).

Section 1

Divisional Objective No 1: Establish Unit as functional Unit				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Establish Unit	Putting in place the necessary staffing and administrative arrangements	Ongoing	D. Smith J. Gillen N. Lynch	Setting up unit on a fully functional basis
	Develop linkages with Strategy Implementation Unit and Change Management Unit	Ongoing	D. Smith J. Gillen N. Lynch	
Percentage of Total Divisional Time allocated to this objective.				5 %
Comments Achieving KPIs is dependent on the appropriate resources, accommodation and staff being available.				

Divisional Objective No 2: Support and advise Minister as appropriate on matters relating to Objectives 3 and 4.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Ensure effective and efficient management of workloads	Replying to PQs relating to the preparation of the legislation identified in Objectives 3 and 4.	Ongoing activity	All SLU staff	70% of replies to Secretary General's office evening before answer date
	Replying to Ministerial representations	Ongoing activity	All SLU staff	70% response rate within 20 working days
	Replying to general correspondence and FOI requests	Ongoing activity	All SLU staff	70% of correspondence and 100% of FOI requests to be processed within specified deadlines
	Preparing speeches, briefing notes for the Minister.	Ongoing activity	All SLU	Meeting specific deadlines as they arise.
	Other general administrative tasks.	Ongoing activity	All SLU	Meeting specific deadlines as they arise.
Percentage of Total Divisional Time allocated to this objective.				15 %
Comments Achievement of KPIs in regard to PQs and representations is dependent on the timely provision of the necessary reports and information within the Department and by external agencies.				

Divisional Objective No 3: To prepare legislation to provide for clear statutory provisions on entitlements for health and personal social services (Goal No. 2, Action 36).				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
1. Establish current position on eligibility for health services.	1. Research & review all legislation setting out current eligibility for health services. 2. Review all guidelines used by health boards to determine eligibility. 3. Clarify health service entitlements under Social Welfare Acts. 4. Clarify health entitlements under EU legislation.	July/August 2002	D. Smith N. Lynch	Determination of extent of current eligibility arrangements.
2. Prepare discussion document outlining proposals on the provisions of proposed new legislation.	1. Draft document setting out- (a) current position regarding eligibility for health services, (b) outline proposals for content of new legislation.	September 2002	D. Smith N. Lynch	Draft document submitted to F. Ahern.
Percentage of Total Divisional Time allocated to this objective.				40%
Comments <ol style="list-style-type: none"> Achievement of KPIs is dependent on the timely provision of the relevant information from within the Department and outside agencies. Achievement is dependent on the provision of necessary support staff. 				

Divisional Objective No 4: To prepare legislation for the establishment of a statutory framework for complaints in the health and personal social services (Goal No. 3, Action 49).				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
1. Clarify nature and scope of proposed statutory procedures having regard to the current role of the Ombudsman.	1. Examine background papers. 2. Examine powers and current remit of Ombudsman. 3. Examine report of Joint Committee on the Strategic Management Initiative.	July 2002 August 2002 August 2002	D. Smith J. Gillen	Determination of the extent of the proposals.
2. Seek information on complaints procedures in other jurisdictions.	Draft and issue letter.	July 2002	D. Smith J. Gillen	Issue of letters. Receipt of information.
3. Examine extent and nature of existing voluntary complaints procedures in health boards and major hospitals.	1. Draft and issue appropriate letter. 2. Visit boards and hospitals, if necessary.	August 2002 August 2002	D. Smith J. Gillen	Issue letters. Receipt of information. Make appropriate visits.
4. Prepare discussion document including outline proposals for the nature and form of a statutory complaints procedure.	1. Draft document. 2. Submit outline proposals to MAC for approval/feedback. 3. Issue document for discussions.	September 2002	D. Smith J. Gillen	Complete first draft of proposals.
Percentage of Total Divisional Time allocated to this objective.				40%
Comments 1. The achievement of the KPIs, which require significant amount of background, is dependent on the co-operation of and feedback from within the Department and a number of external agencies, e.g. the Ombudsman, Health Boards and overseas health authorities. 2. Achievement is also dependent on the provision of necessary support staff.				

Section 2

Divisional Development Objectives

Objective	Output	Target completion date	Who needs to be involved in the achievement of the objective
Identify training needs	Improvement in effectiveness of staff.	Ongoing	Training Unit
PMDS Training for SLU staff	Complete training	Ongoing	Change Management team
Ensure SLU staff have a wider background in health and related issues in order to support Minister when legislation is before Oireachtas.	Attend seminars, etc. Access to appropriate reading materials	Ongoing	SLU staff and Training Unit

Department of Health and Children

Business Plans 2002

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

Division head: Brendan Ingoldsby

Divisional objectives:

1. Support the Minister in the discharge of his functions.
2. Plan and Monitor the continued development of services to Persons with Disabilities in line with National Policy Documents and Government.
3. Implement Travellers Health Policy.
4. Implement Health Policy in relation to Homeless Adults.
5. Fulfil D/H&C's commitment to the Council of Europe in relation to the Rehabilitation and Integration of People with Disabilities.

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.

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

Review of the business plan

The 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.

Section 1

Divisional Objective No 1: Support the Minister in the discharge of his functions.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
1.1 Furnish replies to PQs (Estimate based on 376 PQs in 2001).	1.1.1 Research information. 1.1.2 Prepare reply. 1.1.3 Submit to Secretary General.	Specified date	BI FF/MOR/ AMK/TW	Furnish 100% of replies within the specified time limit.
1.2 Provide material for reply to representations (Estimate based on 844 Reps in 2001).	1.2.1 Research information. 1.2.2 Prepare reply. 1.2.3 Submit reply.	Specified date	BI FF/MOR/ AMK/TW	A minimum of follow-up queries.
1.3 Furnish speech/speech material for Minister /Ministers of State (estimated 50 per annum).	1.3.1 Research. 1.3.2 Collate, where relevant. 1.3.3 Draft speech.	Specified date	BI FF/MOR/ AMK/TW	Meet specified deadline.
1.4 Furnish briefing material for Ministers, TDs, etc. (estimated 120 per annum).	1.4.1 Research. 1.4.2 Collate, where relevant. 1.4.3 Prepare brief.	Specified date	BI FF/MOR/ AMK/TW	Meet specified deadline.
1.5 Management of and attendance at court proceedings (numbers increasing continuously – 68 currently active).	1.5.1 Liaise with HBs. 1.5.2 Prepare Affidavits & other material requested as part of court proceedings. 1.5.3 Attend court cases.	Specified date	BI FF/MOR/ Vac/KH	Meet specified deadline.
1.6 Furnish replies to FOI requests (17 FOI requests in 2001 & approx 10 requests dealt with outside parameters of FOI).	1.6.1 Research. 1.6.2 Contact 3 rd parties, where relevant. 1.6.3 Prepare replies.	Specified date	BI FF/MOR/ AMK/TW	Meet specified deadline.
1.7 Furnish replies to external verbal and written queries.	1.7.1 Research, where appropriate and respond.	Specified date	BI FF/MOR/ AMK/TW	A minimum of follow-up queries.
1.8 Implementation of the National Health Strategy “ <i>Quality & Fairness – A Health System for You</i> ”.	1.8.1 Implement agreed key actions.	Specified date	BI FF/MOR/ AMK/TW	Meet specified deadline.
1.9 Involvement in Department’s Business Planning Process.	1.9.1 Review Division’s 2001 Business Plan. 1.9.2 Draft Division’s 2002 Business Plan. 1.9.3 Monitor, update & report on BP, as required.	Specified dates	All staff	Meet specified deadlines.
Percentage of Total Divisional Time allocated to this objective.				48%
Comments				

Divisional Objective No 2: Plan and Monitor the continued development of services to Persons with Disabilities in line with National Policy Documents and Government Commitments.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
2.1 Ensure that funding is available for the delivery of quality services for people with disabilities and that the structures which are in place to support the development of those services are working effectively.	2.1.1 Monitor progress on NDP (Capital) & Development Programme (Revenue).	Quarterly	BI/FF/AF/MOR/DR	Quarterly Information Updates.
	2.1.2 Liaise with and assist Personnel Unit, as appropriate, in particular in relation to implications for manpower planning service delivery and development.	31-12-02	BI/FF/MOR	Provision of information, as required.
	2.1.3 Participation in formulation of Estimates Process within the Department.	Specified date	BI FF/MOR/ AMK/TW	Provision of briefing, as required.
	2.1.4 Finalise Divisional responsibilities re HRDOP (1994-1999).	30-06-02	BI/MM	Submission of Final Claim to D/ET&E.
2.2 Ensure effective and efficient services for people with disabilities in rehabilitative training and sheltered work.	2.2.1 Continue to co-ordinate and attend National Co-ordinating Committee (NCC) meetings on training, work and employment services.	31-12-02	BI/TW/DO	No. of meetings held.
	2.2.2 Develop a training policy document for people with disabilities (PPF-Page 101, Par. 23).	31-12-02	BI/TW/DO	Receipt of draft document.
	2.2.3 Finalise review of funding of Sheltered Workshops (PPF-Page 101, Par. 23).	31-12-02	BI/TW/DO	Appointment of Consultant & receipt of his/her report.
	2.2.4 Finalise preparation of a Code of Practice for Sheltered Workshops (PPF-Page 101, Par. 23).	31-12-02	BI/TW/DO	Receipt of draft Code.

Divisional Objective No 2: Plan and Monitor the continued development of services to Persons with Disabilities in line with National Policy Documents and Government Commitments.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
2.3 Ensure that the most appropriate agreed financial supports and allowances are provided to people with disabilities in the most effective manner, subject to available resources.	2.3.1 Finalise examination of the feasibility of introducing a 'Cost of Disability' payment (PPF-Page 94, Par. 11).	31-12-02	BI/AMK	Meet the Committee's requirements as they arise.
	2.3.2 Finalise examination of the various allowances for people with disabilities under the aegis of the D/H&C.	31-12-02	BI/TW/SW	Receipt of draft Guidelines for each allowance.
	2.3.3 Monitor uptake of and expenditure for allowances for people with disabilities which come under the aegis of the D/H&C in light of Gov. decision re demand-led schemes.	Monthly	BI/TW/SW	Receipt of returns from HBs
	2.3.4 Continue participation in various inter-Dept. WGs (chaired by other Depts.)	As requested	BI/AMK/TW	90% attendance at relevant working group meetings.
2.4 Preparation of an Action Plan for Rehabilitative Services.	2.4.1 Develop Action Plan using NRB Report on Medical Rehabilitation.	31-12-02	BI/AMK/SW	Complete consultative process.
2.5 National Monitoring Committee (Intellectual Disability).	2.5.1 Collect and collate information and report to Committee. 2.5.2 Convene meetings of Committee, as required.	As agreed by Committee. Quarterly	BI/FF	Report to Minister.
2.6 Implementation of Physical & Sensory (P&S) Disability Database.	2.6.1. Launch P&S Disability Database. 2.6.2. Monitor implementation by Health Boards.	Mar. 2002 31-12-02	BI/MOR DR/KH	Successful launch of P&S Database. Data collection for Estimates '03

Divisional Objective No 2: Plan and Monitor the continued development of services to Persons with Disabilities in line with National Policy Documents and Government Commitments.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
2.7 Review of staffing of services & core deficits of Agencies.	2.7.1. Allocate monies via HBs to voluntary agencies in respect of Harmon/Bruton exercise on posts & core deficits.	Mar. 2002	BI/MOR DR/KH	Allocation of monies to VAs
2.8 Review Funding of Voluntary Agencies.	2.8.1. Complete Working Group Report.	June 2002	BI/DR	Complete consultative process.
2.9 Assess Home Support/PAS.	2.9.1 Establish Working Group. 2.9.2 Convene meetings, as required. 2.9.3 Finalise report.	31-12-02	BI/ AMK/KH	Establishment of Working Group.
2.10 Mainstream FÁS CE Scheme.	2.10.1 Liaise with D/ET&E, FÁS & HBs re methods of mainstreaming. 2.10.2 Commence mainstreaming of health services by HBs.	June 2002 31-12-02	MOR/MK	Establishment of mainstreaming procedures. Successful transfer of CE workers to permanent employment
2.11 Review “National Centre for the Blind” .	2.11.1 Liaise with D/E&S & Project Team, examining site, costs, etc.	June 2002	MOR	Examination of Consultant’s Report.
2.12 Review “Aids & Appliances” Policy.	2.12.1 Commence Review of 1999 Working Group Report recommendations. 2.12.2 Consult Health Boards. 2.12.3 Co-ordinate proposals for the delivery of funding and model of best practice.	31-12-02	BI/AMK/ KH/SW	Complete consultative process.
2.13 Review “Blindcraft”.	2.13.1 Consider options for the future of Blindcraft.	Sept. ‘02	BI/MK	Establish operating procedure for Blindcraft.

Divisional Objective No 2: Plan and Monitor the continued development of services to Persons with Disabilities in line with National Policy Documents and Government Commitments.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
2.14 Ongoing development of information systems.	2.14.1 Monitor the operations of the NIDD and the expansion of computerisation in the health board & voluntary services.	31-12-02	BI/FF/AB	Production of annual report.
	2.14.2 Continue work on the establishment of an information system for autism services.	31-12-02	BI/FF/AB	
	2.14.3 Commence establishment of a national database for sheltered work.	31-12-02	BI/TW/DO	Complete consultative process.
2.15 Participation in health aspects of disability legislation.	2.15.1 Liaise with D/JE&LR re 2001 Disability Bill. 2.15.2 Liaise with D/E&S re proposed Education for Persons with Disabilities Bill.	As required	BI/FF/Vac	.
2.16 Operation of Voluntary Activity Unit (V.A.U.) within D/H&C	2.16.1 Chair & service meetings of V.A.C.	As required	BI/KH	No. of meetings held.
	2.16.2 Continue implementation of White Paper on Voluntary Activity.	31-12-02		
	2.16.3 Adjudicate on funding applications	As required		Receipt of applications
2.17 Implement White Paper supporting Voluntary Activity.	2.17.1 Co-chair Implementation Advisory Group with D/SC&FA.	As required.	BI/MOR/KH	Completion of Work Plan.
	2.17.2 Draft Work Plan.	31-08-02		
	2.17.3 Commence implementation of Work Plan.	31-12-02		
2.18 Participation on non D/H&C chaired WGs.	2.18.1 Disability Forum. 2.18.2 Social Economy Committee.	As required.	MOR	Attendance at majority of meetings.
Percentage of Total Divisional Time allocated to this objective.				32%
Comments				

Divisional Objective No 3: Implement Travellers Health Policy.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
3.1 Ensure implementation of National Traveller Health Strategy (2002 – 2005).	3.1.1 Publish Traveller Health Strategy.	Feb. 2002	BI/MOR/MK	Successful launch of THS.
	3.1.2 Commence implementation of Traveller Health Strategy.	Apr. 2002	BI/MOR/MK	Procedures in place for implementation of THS.
	3.1.3 Attend inter-Departmental Committee on Travellers' issues.	As required	MOR	Attendance at majority of meetings.
Percentage of Total Divisional Time allocated to this objective.				3%
Comments				

Divisional Objective No 4: Implement Health Policy in relation to Homeless Adults.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
4.1 Implement “Homeless-an Integrated Strategy”.	4.1.1 Circulate the Preventative Strategy to all health boards and relevant institutions.	Following publication by D/E&LG in Feb 2002.	BI/TW/ MM/SW	Receipt of required no. of copies of the strategy from D/E&LG.
	4.1.2 Request & receive 6 monthly updates from all health boards & the relevant divisions within the Department.	As agreed with Cross Dept. Team		Receipt of Updates.
	4.1.3 Report update to the Cross Departmental Team on Homelessness.	As requested.		As required.
	4.1.4 Co-ordinate and chair meetings of the National Health H.A. Implementation Group.	As required.		No. of meetings held.
4.2 Initiate the process of standardisation of the level & quality of in-house care for Homeless Adults.	4.2.1 Engage consultant to carry out analysis and report re level & quality of in-house care for Homeless Adults.	30-04-02	BI/TW/ MM/SW	Finalisation of tendering process.
	4.2.2 Receive report and examine recommendations therein.	31-07-02		Receipt of report.
Percentage of Total Divisional Time allocated to this objective.				2%
Comments				

Divisional Objective No 5: Fulfil D/H&C's commitment to the Council of Europe in relation to the Rehabilitation and Integration of People with Disabilities.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
5.1 Organise Council of Europe Meetings in Dublin (June 2002).	5.1.1 Attend Bureau meeting.	22-02-02	BI/MM /DO	Meet specified deadlines.
	5.1.2 Arrange logistics for Dublin meetings.	15-06-02		
	5.1.3 Prepare relevant documentation in consultation with Council Secretariat.	10-06-02		
	5.1.4 Provide appropriate admin & secretariat support.	15-06-02		
	5.1.5 Chair Council meetings.	15-06-02		
	5.1.6 Complete follow up action, as required.	31-12-02		
Percentage of Total Divisional Time allocated to this objective.				8%
Comments				

Section 2

Divisional Development Objectives

Objective	Output	Target completion date	Who needs to be involved in the achievement of the objective
To review the Division structure in light of the health strategy.	Establish a steering group representative of the three sections of the division to identify and categorise areas of work into the four principles of the Health Strategy. In light of that categorisation explore possibilities re the structure of the division.	Feb. 2002	MM/AF/DR
Develop efficiency improvements process for the Division.	Carry out quarterly “clear the desk” campaigns Examine the processes currently used re the management of areas of work common to all sections of the Division (e.g. reps, PQs, filing systems.), with a view to improving work methods in the Division, where appropriate.	Quarterly	MM / DO/SW/ BR/MB
Develop a process for implementing PPF requirements.	Produce a composite table identifying all divisional PPF requirements and timescales for their completion and use this as a tool for monitoring progress.	Feb. 2002	MM
Develop a mechanism for reviewing the Business Plan regularly.	Arrange regular team meetings.	Monthly	BI/MM

Department of Health and Children

Business Plans 2002

Division name: Mental Health Services

Division head: Ms. Bairbre Nic Aongusa

Divisional objectives:

1. To provide support to the Minister and Ministers of State in the discharge of their functions.
2. To commence implementation of the Mental Health Act, 2001.
3. To monitor service delivery and developments nationally and to monitor and control expenditure.
4. To develop specialist services.
5. To commence the preparation of a new national framework for mental health.

Introduction

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

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

Review of the business plan

The 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.

Section 1

Divisional Objective No 1:				
To provide support to the Minister and the Ministers of State in the discharge of their functions.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Provide appropriate support services: speeches, briefing materials, press releases, replies to PQs, reps etc. and accompany Ministers to official functions as required.	<p>Ensure ongoing contact with Ministers' Offices Sec-Gen's Office</p> <p>Encourage health boards to respond in a timely manner to requests for information</p>	<p>Ongoing</p> <p>Ongoing</p>	<p>B. NicAongusa P. Howard A. O'Reilly M. Cuddy A. Gannon</p>	Production of comprehensive material for consideration by Ministers
Management of court cases and attendance at court proceedings (numbers increasing)	<ul style="list-style-type: none"> - Liaise with health boards and CSSO as required. - Assist in preparation of affidavits and other material - Attend court hearings. 	Ongoing	<p>B. Nic Aongusa Paul Howard Aidan O'Reilly</p>	To meet specified deadlines for individual cases.
Percentage of Total Divisional Time allocated to this objective.				60%
Comments The trend over recent years has been for an increase in the volume of work required under this objective and that is expected to continue.				

Divisional Objective No 2:				
To commence Implementation of Mental Health Act, 2001				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Minister appoints members to Commission	- process nominations - advise Minister on selection of members - Members notified	April 2002	B. NicAongusa P. Howard A. Gannon	Members appointed to Commission
Establish Commission	Draft Statutory Instrument	April 2002	ditto	S.I. signed by Minister
Obtain Dept. of Finance approval for CEO job spec and salary; and for appointment of admin. staff	- obtain comparisons - Complete submission to and liaise with DoF	May 2002	ditto	Approval obtained from DoF for CEO job spec/salary and for appointment of staff
Appointment of CEO by Commission and appointment of some admin staff by Dept H & C	- Discuss recruitment process with Comm. - Recruit CEO and some staff	June 2002 Sept. 2002	ditto	CEO and initial staff take up position
Organise temporary office accommodation for Commission	Liaise with OPW	September 2002	ditto	Temporary accommodation provided
Percentage of Total Divisional Time allocated to this objective.				10%
Comments Achievement of this objective within the target dates indicated will depend on successful co-operation with the Department of Finance and the Office of Public Works.				

Divisional Objective No 3: To monitor service delivery and developments nationally and to monitor and control expenditure				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Further develop monitoring process for service developments	Seek information from health boards regarding progress in implementing service plans	Ongoing	Paul Howard Aidan O'Reilly Marie Cuddy	Service plans delivered by year end
Support the Publication of 2001 Report of Inspector of Mental Hospitals	Re-organise working arrangements within Division to ensure timely compilation and publication	June 2002	Paul Howard Adele Gannon	To meet target date as indicated
Commence the preparation of the 2002 Report of Inspector of Mental Hospitals	Liaise with external staff and Inspectorate	Ongoing	Paul Howard Adele Gannon	
Arrange for closer monitoring of NDP expenditure	Discuss progress regarding NDP expenditure on a regular basis with health boards	Ongoing	Paul Howard Aidan O'Reilly	Up-to-date information available within the Department re. new capital projects
Percentage of Total Divisional Time allocated to this objective.				10%
Comments The achievement of this Divisional Objective will be dependent on the E.O. vacancies in the Section being filled. Publication of 2001 Report of Inspector of Mental Hospitals will be dependent on timely provision of information from health boards/hospitals.				

Divisional Objective No 4:				
To develop Specialist Services				
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	Finalise briefs - Galway - St. Vincent's Progress developments - Limerick - Cork	June 2002 Nov. 2002 December 2002 December 2002	P. Howard A. O'Reilly	To meet targets indicated
Child and Adolescent Sub-Group 16-18 year olds	Agree policy	June 2002	B. NicAongusa P. Howard A. O'Reilly	Report back to main Group
Child and Adolescent Psychiatry Working Group	Agree policy on eating disorders	December 2002	B. NicAongusa P. Howard A. O'Reilly	Present report to Minister
Forensic Psychiatry	Agree configuration of posts in Southern and Mid-Western Health Boards	May 2002	B. NicAongusa P. Howard A. O'Reilly	Agreement with Health Boards
Old Age, Rehabilitation and Liaison Psychiatry	Identify service deficits and agree priority developments for 2003	Nov. 2002	P. Howard A. O'Reilly	Estimates process for 2003
Percentage of Total Divisional Time allocated to this objective.				10%
Comments Progress will be dependent on agreement being reached between members of the Working Groups. Key decisions require to be taken at health board level and by the Department of Education and Science to enable the planning briefs for the new in-patient units to be finalised.				

Divisional Objective No 5:				
To commence the preparation of a new national framework for mental health				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Appoint Expert Group and Chairperson	- Recruit or contract specialised staff to support Group's work	October 2002	B. NicAongusa	Recruitment of staff
	- Advise Minister re. selection and appointments	October 2002	B. NicAongusa Staff to be assigned	Establishment of Group
Invite submissions	- Advertise nationally inviting submissions	November 2002	Staff member to be assigned	Advertisements placed in national press
Percentage of Total Divisional Time allocated to this objective.				2%
Comments <p>The Division will not be in a position to devote time/resources to this objective until the Mental Health Commission has been established and a Chief Executive appointed. The completion of this objective, therefore, is dependent on the rate of progress during the year in regard to Objective No. 2.</p>				

Section 2

Divisional Development Objectives

6.

Objective	Output	Target completion date	Who needs to be involved in the achievement of the objective
Review the current structure of the Division in the light of the Health Strategy, the establishment of the Mental Health Commission and changes in staff working arrangements.	Re-organisation of work of the Division	Ongoing – reviews at 3 month intervals	All staff to be involved in process
Identification of training and skill development needs of the Division, other than needs already identified by individuals in role profiles.	Agree “replacement” procedures to ensure staff can deputise effectively in the event of non-availability or re-assignment of main worker. Development of information manual for use by staff of the Division	Mid-year	All staff to be involved in process
Continue efficiency improvements.	Highlight further areas of work which might be carried out more efficiently both within and outside of Division.	Mid-year	All staff to be involved in process
Increasing the level of service to customers.	Co-operate with OASIS project to provide information on mental health services on internet	Mid-year	All staff to be involved in process

Department of Health and Children

Business Plans 2002

Division name: Services for Older People and Palliative Care

Division head: Jimmy Duggan

Divisional objectives:

1. To support the Minister and Ministers of State in the discharge of their functions.
2. To ensure that appropriate health services are available to meet the current and future needs of older people in accordance with the recommendations of / implementation plan for the National Health Strategy.
3. To develop policies and actions to support the operation of the Health (Nursing Homes) Act 1990 and regulations and guidelines pertaining to the Act.
4. To develop the implementation of national policy for the strategic planning and development of palliative care services.

Introduction

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

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

Review of the business plan

The 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.

Section 1

Divisional Objective No 1: To support the Minister and Ministers of State in the discharge of their functions.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
1.1 Ongoing contact with Offices of Minister and Ministers of State and Advisors.	1.1.1 Providing requisite service in respect of any requests from the Minister, Ministers of State, Cabinet members, the President and all public representatives.	Material to be provided by requested time.	All staff in Division.	Submit accurate information on time. Feedback from Offices of Minister and Ministers of State etc.
1.2 PQs, Adjournment Debates, Material for select Committee on Health, Public Accounts Committee, Review Group on PPF, Cabinet Committee on Social Inclusion.	1.2.1 Contact agencies, research, analysis, briefing meetings, preparation and clearance of briefing material and replies. 1.2.2 Follow up with Health Boards in respect of direct replies to members of the Oireachtas.	By answer date Ongoing	All staff in Division.	Accurate information provided on time. Feedback from Offices of Minister and Ministers of State etc. Numbers of answers to PQ's etc. Insuring that responses have issued.
1.3 Ministerial representations, briefing material, speeches.	1.3.1 Contact agencies, research, analysis, briefing meetings, preparation and clearance of briefing material and replies.	For Ministerial representations – replies to be prepared in line with the Departments Customer Service Strategy Others – by answer date.	All staff in Division.	Answers provided on time. Feedback from Offices of Minister and Ministers of State etc. Numbers of replies and scripts.

Divisional Objective No 1: To support the Minister and Ministers of State in the discharge of their functions.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
1.4 Meeting delegations, phone enquiries and follow up. Processing lottery applications.	1.4.1 Contact agencies, research, analysis, prepare for and minute meetings, preparation and clearance of letters.	Customer Service Strategy Guidelines to apply in processing these areas.	All staff in Division	Issues dealt with on time. Numbers of issues dealt with and applications processed.
Percentage of Total Divisional Time allocated to this objective.				60 %
<p>Comments</p> <p>An increasing portion of time is being taken up with this aspect of the work which is inevitably affecting the capacity to deal with the other Divisional objectives. As this is essentially a “demand –led” area it also has the effect of delaying the completion of other tasks. In 2001 the following was provided 447 PQs (36% increase), Ministerial Representations 552 (33% increase), Briefing Material 180 (386% increase), Speeches 48 (23% increase), Adjournment Debates 14 (40% increase).</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>				

Divisional Objective No 2: To ensure that appropriate health services are available to meet the current and future needs of older people in accordance with the recommendations of / implementation plan for National Health Strategy.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	KPIs / Outputs
2.1 An integrated approach to meeting the needs of ageing and older people will be taken.	2.1.1 Consult with relevant Departments	September 2002	Jimmy Duggan	Establishment of group.
	2.1.2. Establish an interdepartmental committee	April 2002		
2.2 Provision for the participation of the community in decisions about the delivery of health and personal social services.	2.2.1 Monitoring the establishment and the smooth working of Regional, Advisory, Panels etc.	Ongoing	Jimmy Duggan	Establishment of Panels and regular activity report.
2.3 A grant will be introduced to cover 2 weeks respite care per annum for dependent older persons				
2.4 Dept of Social, Community, And Family Affairs to bring forward proposals on the financing of long-term care for older people. The DSCFA have a lead role in this area and the DOHC has participated with the DSCFA consultant led report on this area which is due to be submitted to government. This will lead to the next phase i.e. consultation and evaluation of the reports proposals.	2.4.1. Consultation and evaluation of reports proposals.	September 2002	Jimmy Duggan Tadgh Delaney	
	2.4.2 Participate in group.	As required		

Divisional Objective No 2: To ensure that appropriate health services are available to meet the current and future needs of older people in accordance with the recommendations of / implementation plan for National Health Strategy.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	KPIs / Outputs
2.6 Monitor delivering of Service Plan process.	2.6.1 Review with Health Board's previous years outcome and agree closer working.	March 2002	All staff in Division	End of year reports.
	2.6.2 Review and analyse health board service plans.	January 2002.		Notes on Service Plans.
	2.6.3 Prepare for and hold health board service plan meetings.	March 2002		Minutes/follow up letter of meeting. Service plan modified as required.
	2.6.4 Examine health board quarterly progress reports and hold review meetings with health boards to discuss.	Quarterly.		Quarterly reports prepared for policy change/funding.

Divisional Objective No 2: To ensure that appropriate health services are available to meet the current and future needs of older people in accordance with the recommendations of / implementation plan for National Health Strategy.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	KPIs / Outputs
2.7 Policy Development	2.7.1 Meet with health boards to discuss policy and service developments.	Twice yearly	All staff in Division.	Hold meetings.
	2.7.2 Formal review meetings within Division to consider progress and potential of any suggested developments.	Twice yearly		Hold meetings.
	2.7.3 Establish group to examine the particular staff recruitment issues for extended care facilities for older people.	Commencing May 2002.		Group established
	2.7.4 Review by health board conditions and staffing levels in care of the elderly services as per the Commission on Nursing Report with Personnel External Unit.	Commencing May 2002.		Review commenced.
	2.7.5 Participate in the Department's National Anti Poverty Strategy Group.	As required	Jimmy Duggan Tadgh Delaney	Attendance at meetings, contribution to report.

Divisional Objective No 2: To ensure that appropriate health services are available to meet the current and future needs of older people in accordance with the recommendations of / implementation plan for National Health Strategy.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	KPIs / Outputs
2.8 Implementation of the National Development Plan.	2.8.1 In conjunction with Hospital Planning Office and health boards / ERHA review list of priorities for 2002-2006 and other priorities not covered by NDP.	April 2002	Jimmy Duggan John Brady Tadgh Delaney Heather Gillis Anne O'Driscoll Michael Keegan	Achieving target dates. Ensuring progress is made on capital developments.
	2.8.2 Ensure that progress is monitored on a regular basis with Hospital Planning Office, and Health Boards.	As required.		Attend project meetings, liaison meetings.
	2.8.3 Establish group to examine design and policy guides for community hospital developments.	March 2002	Jimmy Duggan Tadgh Delaney	Establish Group, agree terms of reference and work plan.
	2.8.4 Public Private Partnerships will be initiated to help in the development of health infrastructure.		Jimmy Duggan Tadgh Delaney	
2.9 Monitoring the implementation of the National Health Strategy.	2.9.1 Contributing to the work of the implementation group as required.	As required.	Jimmy Duggan John Brady Tadgh Delaney	Attend meetings.
	2.9.2 Examine and review Health Board Reports.	Quarterly on foot of service plan meeting.		Review progress reports.

Divisional Objective No 2: To ensure that appropriate health services are available to meet the current and future needs of older people in accordance with the recommendations of / implementation plan for National Health Strategy.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	KPIs / Outputs
2.10 Review and define information needs – services for older people and palliative care	2.10.1 Involvement with Department's and Health Board Performance Indicator Group.	Ongoing	Jimmy Duggan Tadgh Delaney	Attend meetings and consider issues raised.
	2.10.2 Review and decide on suitable Performance Indicators in conjunction with Health Board Group.	November 2002.	Jimmy Duggan John Brady Tadgh Delaney	Agreed Performance Indicators.
	2.10.3 Review plan/develop on how to proceed on information needs and consider the investment requirements to develop systems for Services for Older People in the light of the Health Information Strategy.	May 2002.	Jimmy Duggan Tadgh Delaney	Memo to consider how to proceed.
	2.10.4 Decide on the future format of the Long Stay Census.	June 2002	Jimmy Duggan Tadgh Delaney	Agreement on format.
	2.10.5 Review information base for speeches, estimates process etc.	June 2002.	Jimmy Duggan John Brady Tadgh Delaney	Memo.
2.11 Service agreements between the health boards and the voluntary sector will be extended to all service providers and associated performance indicators will be introduced.	2.11.1 Monitor via service plan meeting	Quarterly	Jimmy Duggan John Brady Tadgh Delaney	

Divisional Objective No 2: To ensure that appropriate health services are available to meet the current and future needs of older people in accordance with the recommendations of / implementation plan for National Health Strategy.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	KPIs / Outputs
2.12 Represent the Department on, and liase with National Groups and Councils.	2.12.1 National Council on Ageing and Older People.	Attend Quarterly meetings.	John Brady	
	2.12.2 Elder Abuse Working Group Report.	Report due July 2002.		
	2.12.3 Service Review Group of Medical Officers.	Attend meetings		
	2.12.4 Liase with organisations representing older people e.g. Irish Senior Citizens Parliament, Age Action Ireland, Irish Association of Older People.	Meet with Groups a minimum of twice in 2002.		
	2.12.5 Liase with Dementia Information Centre.	Meet Centre twice in 2002.		
	2.12.6 Liase with groups representing Carers.	Meet with groups a min. of twice in 2002.		
Percentage of Total Divisional Time allocated to this objective.				20%
Comments				
Again, the capacity of the Division to, for example, effectively manage the National Development Plan will depend on the level of other demands on staff time.				

Divisional Objective No 3: 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	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
3.1 Publish Expenditure Review on Nursing Home Subvention Scheme.	3.1.1 Arrange design and launch.	April 2002	Jimmy Duggan Roisin Heuston Noelle Waldron Martin Heavey	Review launched
3.2 Complete the review of Health (Nursing Homes) Act 1990 and regulations and guidelines.	3.2.1 Continue and finalise review.	August 2002	Jimmy Duggan Roisin Heuston Noelle Waldron Martin Heavey	Draft regulations prepared and approved for submission to government.
Percentage of Total Divisional Time allocated to this objective.				10 %
Comments <p>A considerable level of work is involved in reviewing regulations and drafting new ones. Completion by due date will depend on, inter alia, how quickly S.I's for new regulations can be approved by the Government and by the Oireachtas.</p>				

Divisional Objective No 4: To develop a comprehensive national policy for the strategic planning and development of palliative care services				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
4.1 Ensure the implementation of the National Advisory Committees report on Palliative Care.	4.1.1 Ensure commencement and review of Regional Needs Assessment study.	April 2002	Jimmy Duggan Tadgh Delaney Sinead Cullen	Committees commence work.
	4.1.2 Ensure establishment of Regional consultative and development committees.	April 2002		
	4.1.3 Consider Regional developments plan.	November 2002		Regional plans and update reports.
4.2 Establish National Council for Specialist Palliative Care to advise on the area.	4.2.1 Agree within DOH.	Feb2002	Jimmy Duggan Tadgh Delaney Sinead Cullen	Memo.
	4.2.2 Decide on appropriate representation.	April 2002		Agreement.
	4.2.3 Invite nominees arrange National Council meetings.	May 2002		Invitations and minutes of meetings.
4.3 Complete report of the Expert Group on Design Guides for Specialist Palliative Care Settings.	4.3.1 Publish report.	June 2002	Jimmy Duggan Tadgh Delaney Sinead Cullen	Report completed.
4.4 Create palliative care section on Department of Health and Children Website.	4.4.1 Discuss with systems unit.	April 2002	Jimmy Duggan Tadgh Delaney Sinead Cullen	Agree development plan.
	4.4.2 Consider and collate suitable material in consultation with interested parties.	August 2002		Material ready for web site.
4.5 Monitor service and revenue funding.	4.5.1 Gather information on palliative care services and funding breakdown in health boards / ERHA through correspondence and quarterly meetings.	Quarterly	Jimmy Duggan Tadgh Delaney Sinead Cullen	Profile of palliative care services completed.
4.6 Review education and training needs for delivery of palliative care.	4.6.1 Develop an understanding of the education and training needs for palliative care.	September 2002	Jimmy Duggan Tadgh Delaney Sinead Cullen	Obtain knowledge to assist in policy development within the division and circulate for discussion.
4.7 Determine long term policy and funding priorities as per the National Advisory Committee recommendations.	4.7.1 Prepare policy and funding priorities in line with recommendations the Report and feed back from Regional committees.	October 2002	Jimmy Duggan Tadgh Delaney Sinead Cullen	Policy and funding priorities determined for foreseeable future.

Divisional Objective No 4: To develop a comprehensive national policy for the strategic planning and development of palliative care services				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
4.8 Participate in estimates process.	4.8.1 Secure funding to develop services in 2003 in line with recommendations of regional needs assessments and Report of the National Advisory Committee on Palliative Care.	December 2002	Jimmy Duggan Tadgh Delaney Sinead Cullen	Funding secured. Letters of determination.
4.9 Develop paediatric palliative care services.	4.9.1 Partake in paediatric needs assessment management group.	November 2002	Jimmy Duggan Tadgh Delaney Sinead Cullen	Report on needs.
4.10 Review capital developments.	4.10.1 Examine capital funding area. 4.10.2 Attend meetings of Marymount Projec team (SHB).	Ongoing Ongoing (will not end in 2002)	Jimmy Duggan Tadgh Delaney Sinead Cullen	Review report.
Percentage of Total Divisional Time allocated to this objective.				10 %
Comments				

Section 2

Divisional Development Objectives

Objective	Output	Target completion date	Who needs to be involved in the achievement of the objective
<p>Regular Business Plan review days.</p> <p>Review of PMDS training requirements, and in particular the second phase of PMDS training, on the job training, and staff training days to include Dail / Seanad visits plus speech writing courses.</p>	<p>Realinement of Business Plan if required.</p> <p>Quality service/ Ongoing assessment and review of training needs.</p>	Ongoing	All staff

Department of Health and Children

Business Plans 2002

Division Name: Acute Hospitals Division (I)

Division Head: Joseph Cregan

Divisional objectives:

1. Support the Minister in the discharge of his function in relation to acute hospital policy and the provision of acute hospital services
2. Facilitate implementation of the Health Strategy actions relating to reform of the acute hospital system:
 - bed capacity (Phase II)
 - public/private bed designation (to be agreed with C Hardy)
 - strategic partnership with private hospital sector in relation to capacity expansion and services delivery
 - establishment of National Hospitals Agency
 - liaison with Treatment Purchase Fund
 - designation and funding of national and other specialist services
 - liaison with regulatory and professional bodies on matters affecting acute hospital services
 - conduct service sector reviews as required
3. Support and monitor the implementation of the Waiting List Initiative
4. Comply with statutory and organisational requirements

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.

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

Review of the business plan

The 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.

Section 1

Divisional Objective No 1: Support the Minister in the discharge of his functions relating to acute hospital policy and the provision of acute hospital services				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Process Parliamentary related work	Prepare and submit replies to PQs, speech material for Adjournment debates, motions etc., and briefing material.	Ongoing	All	Good quality PQ replies, speaking material, briefing submitted within deadlines.
Process Ministerial representations	Prepare and submit replies to representations received by the Ministers Office	Ongoing	All	Timely Replies to representations issued by Ministers Office
Support Press Office	Prepare and submit press releases / statements and research draft and submit speeches for the Minister's attendance at official functions.	Ongoing	All	Speeches, and press releases / statements submitted on time; the quality of the material being such that minimum amendments are required and content is acceptable to Ministers
Provide information to Ministerial Advisors	Obtain and provide appropriate information at the request of the Minister's advisors.	Ongoing	All	Timely responses to requests for information and provision of briefing on matters of impending political interest
Percentage of Total Divisional Time allocated to this objective.				25 %
<p>Comments</p> <p>The Division strives to provide the information required using the best principles of quality customer service i.e. clear, timely and accurate. However the achievement of the key performance indicators will be influenced by the ability of health agencies to provide the necessary reports and information.</p> <p>Activity under this objective will be monitored on a quarterly basis as in previous years.</p> <p>This objective requires the continued development of good working relationships with external agencies such as health boards/hospitals, Dail Office and internal offices such as policy advisors, Ministers office, Secretary General's office.</p>				

Divisional Objective No 2: Facilitate implementation of the Health Strategy actions relating to reform of the acute hospital system					
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs	
Undertake second phase of bed capacity review	Analysis of regional requirements	End 2002	M Codd/PO/AP	Draft report by December	
Review public/private bed designation	Consult with health boards and ERHA	End 2002	PO/AP	New designations by end 2002	
Develop strategic partnership with private hospital sector	Consult with private sector interests on capacity and service expansion	Ongoing	Po/AP	Development of policy on public/private interface	
Establishment of National Hospitals Agency	Determine requirements for establishment of National Hospitals Agency	End 2002	PO/AP	Identification of steps required for establishment of Agency	
Liaison with Treatment Purchase Fund	Participaion in Steering Group	Ongoing	PO/AP	Ensure consistency of approach with Waiting List Initiative objectives	
Designation and funding of national specialist services	Identify national specialties and funding arrangements	3 rd quarter 2002	PO/APAP	Issue circular	
Liaison with regulatory and professional bodies on matters affecting acute hospital services	As required	Ongoing	PO/AP		
Evaluate Health Board Service Plans 2002	Review Service Plans for individual health boards in respect of acute hospital services	January / February 2002		Briefing provided to Asst. Secretary and Planning Unit for use at annual service plan meeting.	
Participate in the implementation of the National Development Plan in respect of acute hospital services	Liase with Hospital Planning Office in relation to health board NDP plans for 2002 – 2006 and implications for bed capacity.	Ongoing	JC/RB	Review progress in building and equipping at hospitals according to plans	

Divisional Objective No 2: Facilitate implementation of the Health Strategy actions relating to reform of the acute hospital system				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Prepare 2003 Estimates and participate in the Department's 2003 budgetary cycle.	Assist Division and Finance Unit in discussions with Department of Finance on bids for development of services in 2003	Ongoing	JC/RB/AN	Meetings with / briefing material provided to Finance Unit / Department of Finance
Conduct service sector reviews as required	As required	To be defined	To be defined	To be defined
Percentage of Total Divisional Time allocated to this objective.				30%
Comments This objective requires the continued development of good working relationships with external agencies such as health boards/hospitals, Department of Finance and internal offices such as Finance Unit, Hospital Planning Office and Planning Evaluation Unit.				

Divisional Objective No 3: Support and monitor the implementation of the Waiting List Initiative				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Assist implementation of the WLI and contribute to the development of waiting list strategy	Review Service Plans in relation to WLI proposals	End Feb	AP	Report prepared for PO and A/Sec
	Evaluate performance of agencies	Quarterly	AP	Report to PO and A/Sec
	Decide on allocation of held-back funding	June	AP/PO	Proposal to Sec Gen and Minister
	Monitor activity and publish quarterly reports on waiting lists	Within 8 weeks of the end of each quarter	AP/PO	Press release and tables issued
	Issue updated guidelines to agencies	3 rd quarter	AP/PO	Guidelines issued
	Convert some WLI temp consultant posts to permanent	End June	AP/PO	Conversion of posts
	Gather data for separate in-patient and day case waiting lists	Ongoing	AP	Produce separate inpatient and day case reports
	Produce more detailed information of waiting times	Ongoing	AP	End 2002
	Arrange meetings of the Inter-Divisional Group on WLI	As required	AP	Meetings arranged
	Co-operate with C&AG audit	Ongoing	AP/PO	
	Implementation of actions in the Health Strategy relating to WLI	Ongoing	AP/PO	
	Identify the role of the Hospitals Agency re WLI	Ongoing	APs/PO	
Percentage of Total Divisional Time allocated to this objective.				25%
Comments It is difficult to predict the workload involved in progressing this objective. However it is the intention to protect time to allow for the implementation of this objective.				

Divisional Objective No 4: Comply with statutory and organisational requirements				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Represent Department on Comhairle na nOspideal	Attend and participate in monthly meetings and working groups	As required	JC	Approval of consultant posts and production of reports into specialties under review
Comply with Freedom of Information requirements	Respond to information requests and appeals	As required	APs on request – PO on appeal	Response to FOI request within deadline.
Participate in SMI (Business Planning, PMDS, Change Management)	Produce revised Business Plan for Division	2 nd Quarter	All staff	Business Plan agreed and published
	Attend training for PMDS	As required		Role profiles agreed
	Agree Role Profiles for 2002	Mid year		
Contribute to the development of the Department's Statement of Strategy 2002	Develop high level objectives for acute hospital services having regard to the Health Strategy	2 nd Half of 2002	PO	Inclusion of high level objectives for acute hospital services in the Department's Statement of Strategy
Participate in the implementation structure of the Cardiovascular Health Strategy	Contribute to the Dept./Comhairle/ERHA review of cardiologist requirements	Meetings monthly	PO	Input of acute hospital division to discussions on development of Cardiovascular Health Strategy
Percentage of Total Divisional Time allocated to this objective.				20%
Comments This objective will require ongoing liaison with internal and external partners.				

Section 2

Divisional Development Objectives

Objective	Output	Target completion date	Who needs to be involved in the achievement of the objective
Review current structure of the Division in the light of the Health Strategy and staffing levels	Revised organisation of workload in Division	1 st Half of 2002	Assistant Secretary and POs

Department of Health and Children

Business Plans 2002

Division Name: Acute Hospitals Division (II)

Division Head: Gerry Coffey

Divisional objectives:

1. Support the Minister in the discharge of his parliamentary and statutory functions relating to acute hospital policy and the provision of acute hospital services
2. Support and monitor the strategic development of acute hospital services in the Mid Western, South Eastern, Southern and Western Health Boards.
3. Support and monitor the implementation of the National Cancer Strategy and the strategic Development of Cancer Services nationally and develop National Cancer Strategy 2003-2010
4. Comply with statutory and organisational requirements
5. Progress the implementation of the Health Strategy objectives in relation to acute hospital services.

Introduction

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

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

Review of the business plan

The 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.

Section 1

Divisional Objective No 1: Support the Ministers in the discharge of their parliamentary, statutory functions relating to acute hospital policy and the provision 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, speech and briefing material for Adjournment debates, motions and Dail Committees etc.	Ongoing	All	Good quality PQ replies, speaking material, briefing submitted within deadlines.
Process Ministerial representations	Prepare replies to representations received by the Ministers Office	Ongoing	All	Replies to representations submitted in a timely manner and issued by Ministers 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	Speeches, and press releases / statements submitted on time. The quality of the material being such that minimum amendments are required and content is acceptable to Ministers
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.
Percentage of Total Divisional Time allocated to this objective.				50 %
<p>Comments</p> <p>The nature of the demands under this objective are very unpredictable but have in the past been very time consuming (1,120 PQs in 2001). This has limited the Division's ability to devote resources to the development of strategic policies for the development of acute hospital services.</p> <p>The Division's objective is to provide the information required using the best principles of quality customer service i.e. clear, timely and accurate. However the achievement of the key performance indicators will be influenced by the ability of health agencies to provide the necessary reports and information.</p> <p>Activity under this objective will be monitored on a quarterly basis as in previous years.</p> <p>This objective requires the continued development of good working relationships with external agencies such as health boards/hospitals, Dail Office and internal offices such as policy advisors, Ministers Office, Secretary General's Office and support units such as Finance and Planning in providing necessary information.</p>				

Divisional Objective No 2: Support and monitor the strategic development of acute hospital services in the Mid Western, South Eastern, Southern and Western Health Boards				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	KPIs / Outputs
Evaluate Health Board Service Plans 2002	Review Service Plans for individual health boards in respect of acute hospital services	January / February 2002	APs	Briefing provided to Asst. Secretary and Planning Unit for use at annual service plan meeting.
Monitor Health Board Service Plans 2002 each quarter.	Review quarterly returns in respect of each health board having regard to key performance indicators and progress on implementing developments proposed.	Following receipt of quarterly returns and prior to review meetings	APs	Briefing provided to Asst. Secretary and Planning Unit for use at quarterly review of service plan having regard to key performance indicators and service developments.
Participate in the implementation of the National Development Plan in respect of acute hospital services	Liase with Hospital Planning Office in relation to health board NDP plans for 2002 – 2006.	1 st half of 2002	POs, APs and HEOs	Agreed plans for the investment of capital in hospitals within indicative budgets
	Review and Monitor progress of the boards plans for 2003	Throughout 2002		Progress in building and equipping at hospitals according to plans
Prepare 2003 Estimates and participate in the Department's 2003 budgetary cycle.	Request, appraise, co-ordinate and submit to Finance Unit proposals from health boards for the development of acute hospital services in 2003	2 nd Quarter	POs, APs and HEOs	List of national development proposals for acute hospital services in 2003 with associated briefing
	Assist Finance Unit in discussions with Department of Finance on bids for development of services in 2003	3 rd Quarter		Meetings with / briefing material provided to Finance Unit / Department of Finance

Divisional Objective No 2: Support and monitor the strategic development of acute hospital services in the Mid Western, South Eastern, Southern and Western Health Boards				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	KPIs / Outputs
	Determine service development priorities with health boards within estimates provision and allocate development funding	4 th Quarter		Paragraphs for inclusion in the 2003 letter of determination in respect of the development of acute hospital services.
Participate in major capital Project Teams for Acute Hospitals	Attendance at hospital project teams	Monthly	POs, APs and HEOs	Input from a national service perspective to the development of major capital projects at acute hospital sites.
Support the implementation of the agreement on the Organisation of Hospital Services in Cork	Participate in steering group	Monthly meetings	GC	Implementation of structure and protocols as outlined in the 2001 agreement.
Assist in the agreement to the transfer of funding arrangements for St Johns Hospital to Mid western Health Board	Meet with parties to the agreement. Facilitate and contribute to the development of an agreement	2 nd half of 2002	GC/HH	Formal agreement between St Johns and MWHB. St Johns funding provided through the MWHB in 2003 letter of determination
Percentage of Total Divisional Time allocated to this objective.				10%
<p>Comments</p> <p>This objective requires the continued development of good working relationships with external agencies such as health boards/hospitals, Department of Finance and internal offices such as Finance Unit, Hospital Planning Office and Planning and Evaluation Unit.</p> <p>The ability to achieve this objective is dependent on the management of the various processes outlined in the objective above. This can be achieved through clear and precise written requests for information and the provision of the necessary information from hospitals. Regular contact and meetings with both internal and external partners will be necessary to clarify issues as they arise.</p> <p>While there is a certain predictability in the annual nature of the work outlined in the steps to achieve this objective, the unpredictability of the workload associated with the objective can cause difficulties in achieving the deadlines set by internal units and external agencies.</p>				

Divisional Objective No 3: Support and monitor the implementation of the National Cancer Strategy and the strategic development of cancer services nationally and develop the National Cancer Strategy 2003-2010				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	KPIs / Outputs
Evaluate Health Board Service Plans 2002 as they relate to cancer services	Review service plans for individual health boards in respect of cancer services	Jan/Feb 02	TC	Briefing provided to Asst. Secretary and Planning Unit for use at annual service plan meeting
Monitor Health Board Service Plans 2002 each quarter as they relate to cancer services	Review quarterly returns in respect of each health board having regard to key performance indicators and progress on implementing developments proposed	Following receipt of quarterly returns and prior to review meetings	TC	Briefing provided to Asst. Secretary and Planning Unit for use at quarterly review of service plan having regard to key performance indicators and service developments
Prepare 2003 Estimates and participate in the Department's 2003 budgetary cycle	Liaise with all Health Boards, the Health Research Board, the National Cancer Registry Ireland and BreastCheck and submit to Finance Unit proposals for the development of cancer services in 2003	Ongoing	GC/TC/HEO	List of proposals for cancer services across all health boards and agencies with associated briefing
	Assist Finance Unit in discussions with Department of Finance on bids for development of cancer services in 2003	3 rd quarter	GC/TC/HEO	Meetings with/briefing material provided to Finance Unit/Department of Finance
	Determine service development priorities with health agencies within estimates provision and allocate development funding	4 th quarter	GC/TC/HEO	Paragraphs for inclusion in 2003 letter of determination in respect of the development of cancer services
Develop and support the work programme of the National Cancer Forum and support the preparation of the National Cancer Strategy 2003-2010,	Provide the Secretariat to the National Cancer Forum and support the Sub-Groups of the National Cancer Forum on: (i) Generic Screening	Ongoing	TC/HEO	Timely production of quality papers to progress and support the work programme of the Forum and its Sub-Groups

Divisional Objective No 3: Support and monitor the implementation of the National Cancer Strategy and the strategic development of cancer services nationally and develop the National Cancer Strategy 2003-2010				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	KPIs / Outputs
setting out the key investment areas to be targeted over the next seven years.	(ii)Generic Symptomatic Disease			
	(iii)Evaluation and Outcomes and			
	(iv)Evidence Based Medicine			
	Liaise with NCRI, HRB, the National Cervical Screening Programme, BreastCheck, the National Advisory Committee on Palliative Care, the National Health Promotion Advisor in relation to requirements for cancer services moving forward.	ongoing	TC/HEO	Presentations given by all agencies to the National Cancer Forum in the context of the preparation of the Cancer Strategy 2003-2010
	Establish and support an External Review of the National Cancer Strategy 1996	4 th quarter	TC/HEO	Timely production of review of Strategy to feed into preparation of Cancer Strategy 2003-2010
	Establish and support a national consultation process (health boards, professional bodies, voluntary bodies, general public and other stakeholders) on cancer services	4 th quarter	TC/HEO	Timely production of consultation document to feed into preparation of Cancer Strategy 2003-2010
	Liaise with Regional Directors of Cancer Services in relation to the development of cancer services in their functional areas	ongoing	TC	Reports to the National Cancer Forum on implementation of the National Cancer Strategy across all health boards

Divisional Objective No 3: Support and monitor the implementation of the National Cancer Strategy and the strategic development of cancer services nationally and develop the National Cancer Strategy 2003-2010				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	KPIs / Outputs
Support the implementation of the Report of the Sub-Group on the Development of Services for Symptomatic Breast Disease	Reach agreement with all Health Boards in relation to their proposals for Symptomatic Breast Disease Services	2 nd quarter	GC/TC	Formal approval issued to all Health Boards in relation to their proposals
	Support and monitor implementation of the symptomatic breast disease services	Ongoing	TC	Formal approval granted to the appointment of relevant Consultant posts in line with the recommendations of the Report
Support the existing National Breast Screening Programme and plan and support the expansion of the programme nationwide	Reach agreement on revenue and capital requirements of phase 1 of programme to enable completion of phase 1 by Dec 02	3 rd quarter	GC/TC/HEO	Formal approval issued to Breast Check in relation to their funding requirements
	Monitor and evaluate business plan on proposed expansion, including screening targets, revenue & capital costs, and work plan & timetable for development	Ongoing	GC/TC	Agreement reached as to method and phasing of expansion nationwide
Support the work of the North South Ministerial Council in Health & Food Safety Format in relation to Cancer Research	Liaise with HRB, NCRI and DHSSPS in relation to Cancer Research	Ongoing	TC	Timely production, in conjunction with NCRI, HRB and DHSSPS of quality papers and speaking notes for quarterly NSMC meetings
Support the work of the Ireland-Northern Ireland-NCI Cancer Consortium	Participate at quarterly Board of Director meetings	Ongoing	GC/TC	Timely follow-up and implementation of actions arising from board meetings, in conjunction with CMO's office, Nursing Policy Division, HRB &
	Participate on internal Departmental Group to co-	Ongoing	GC/TC	

Divisional Objective No 3: Support and monitor the implementation of the National Cancer Strategy and the strategic development of cancer services nationally and develop the National Cancer Strategy 2003-2010				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	KPIs / Outputs
	ordinate activities of the Dept. as they relate to the different strands of the agreement ie cancer services and research, cancer registries, information technology and training and development Liaise with Health Research Board and National Cancer Registry in relation to funding requirements for cancer clinical trials and other initiatives under the agreement, including the proposed International Cancer Conference in October 2003	Ongoing	GC/TC	NCRI Agreement reached with Finance Unit and Dept of Finance regarding funding requirements under this initiative for 2003.
Contribute to the development of audit and information requirements in respect of cancer services	Develop a Website for the National Cancer Forum Review requirements in the context of the Health Information Strategy	4 th quarter Ongoing	TC/HEO TC/HEO	Website up and running
Percentage of Total Divisional Time allocated to this objective.				20%
Comments This objective requires the continued development of good working relationships with external agencies such as Health Boards, BreastCheck, the National Cancer Registry Ireland, the Health Research Board, the DHSSPS, voluntary agencies and the Department of Finance and internal Departmental divisions such as Finance Unit, Hospital Planning Office, Planning and Evaluation Unit, the CMO's office, Nursing Policy Division etc. This requires regular contact and meetings with all parties to clarify issues as they arise. The work in relation to the National Cancer Forum and particularly the preparation within a tight timeframe of the National Cancer Strategy 2003-2010 is a hugely time consuming part of this objective, involving a national consultation process, an external review of the National Cancer Strategy 1996 and the support of 5 sub-groups of the Forum. The work currently being undertaken by the Sub-Groups of the Forum includes the preparation of policy papers on generic screening, generic symptomatic disease, the development of performance indicators for the evaluation of cancer services and the development of evidence based guidelines for the treatment of patients with cancer. The Strategy will target areas for investment in cancer services over the next seven years and make recommendations for the development of the whole range of cancer services from health promotion, screening and early detection, treatment services, rehabilitation and palliative care and cancer research. The nature of the demands which arise in relation to cancer services under objective 1 of this business plan have in the past been very time consuming and will limit the cancer services division's ability to progress this work, particularly in light of the current staff complement.				

Divisional Objective No 4: Comply with statutory and organisational requirements				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Co-ordination of Divisions Estimates for 2003 and allocations/paragraphs for 2003 letter of determination	Co-ordinate and amalgamate figures and briefing material to ensure national perspective for acute hospital services in the estimates process for 2003.	Throughout 2002 as required	HH	Summary tables and briefing in respect of estimates and letters of determination for acute hospital services division
Comply with Freedom of Information requirements	Respond to information requests and appeals	As required	APs on request – PO on appeal	Response to FOI request within deadline.
Participate in SMI (Business Planning, PMDS, Change Management)	Produce Business Plan for Division Attend training for module 2 of PMDS Prepare Role Profiles for 2002 Discuss/Agree Role Profiles	1 st Quarter 1 st Half of 2002 1 st Half of 2002 3 rd Quarter	All staff	Business Plan agreed and published Draft role profiles submitted to first manager Role profiles signed off
Contribute to the development of the Department's Statement of Strategy 2002	Develop high level objectives for acute hospital services having regard to the Health Strategy	2 nd Half of 2002	PO	Inclusion of high level objectives for acute hospital services in the Department's Statement of Strategy
Percentage of Total Divisional Time allocated to this objective.				10%
Comments This objective will require ongoing liaison with internal and external partners. We will use every method of communication available, written, meetings, e-mail, phone calls, fax, to meet the statutory and Departmental requirements outlined in this objective. Experience in reviewing previous years business plans has highlighted that while you can predict with some certainty the actions that a division will be taking to achieve an objective it is impossible to predict the scale or significance of the workload associated with the action. In this regard this business plan will require to be reviewed on an on-going basis throughout 2002.				

Divisional Objective No 5: Progress the implementation of the Health Strategy objectives in relation to acute hospital services				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Participate in implementation of Bed Capacity Review for 2002 in respect of the MWHB, SEHB, SHB and the WHB	Approve the opening of additional beds and monitor the opening of additional beds in the 4 health board regions for 2002	Throughout 2002	GC/HH	Opening of additional beds in four health board areas
Plan for the opening of additional beds in 2003 in the MWHB, SEHB, SHB and the WHB regions	Liase with the 4 health boards in respect of their proposals for additional capacity for 2003	2 nd half of 2002	GC/HH	Proposals from each of the 4 health boards for increased bed capacity for 2003
Participate in the development of the Bed Capacity Review Phase II in so far as it affects the 4 health board region	Analyse bed capacity requirements by region and specialty for each of the 4 health board regions	End of 2002	GC/HH	Document outlining bed capacity requirements for MWHB SEHB, SHB, WHB regions
Participate in the monitoring and review of waiting lists/times in relation to the MWHB SEHB, SHB, WHB regions	Liase with the 4 health boards, Waiting List Initiative and the Treatment Purchase Fund	On going	HH	Quarterly returns from each of the 4 health boards
Contribute to the development of proposals to establish a new Hospitals Agency		Throughout 2002	GC	Input into proposals
Liaison with regulatory and professional bodies such as Comhairle na nOspideal on matters affecting acute hospital services in the 4 health board regions	As required	Ongoing	GC/HH	Communication of Department's position to relevant agency as required.
Percentage of Total Divisional Time allocated to this objective.				10%
<p>Comments</p> <p>With responsibility for 4 health boards regions it is incumbent on the unit to contribute to the development of national programmes which have an impact on acute hospital services in the 4 regions concerned.</p> <p>In addition, with the knowledge of service provision at regional level we can feed into without having overall responsibility for the development of specific national policies.</p> <p>This objective is essentially contributing to and liaising with the other units in the Division which have a co-ordinating role in respect of the implementation or development of acute service policies and programmes.</p>				

Section 2

Divisional Development Objectives

Objective	Output	Target completion date	Who needs to be involved in the achievement of the objective
Review current structure of the Division in the light of the Health Strategy and staffing levels	Revised organisation of workload in Division	1 st Half of 2002	Assistant Secretary and POs
Provide information session on the Bed Capacity Report for all staff in Division	Briefing for staff in the Division	2 nd Half of 2002	Paul Barron/Mary Codd/POs

Department of Health and Children

Business Plans 2002

Division Name: Acute Hospitals (III)

Division Head: Denis O'Sullivan

Divisional objectives:

1. Support the Minister in the discharge of his functions relating to acute hospital policy and the provision of acute hospital services.
2. Support and monitor the strategic development of acute hospital services in the Eastern, Midland, North Eastern and North Western Regions and on a cross-border/all-island basis.
3. Monitor the implementation of Phase 1 of the National Review of Bed Capacity.
4. Promote and monitor the development of hospital ambulance and emergency planning services (including cross-border and all-island co-operation).
5. Progress the implementation of other Health Strategy objectives and Government commitments in relation to the development of acute hospital services.
6. Comply with statutory and organisational requirements.

Introduction

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

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

Review of the business plan

The 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.

Section 1

Divisional Objective No 1: Support the Minister in the discharge of his functions relating to acute hospital policy and the provision of acute hospital services				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Process Parliamentary related work	Prepare and submit replies to PQs, speech and briefing material for adjournment debates, Order of Business, motions, Dail Committees etc.,	Ongoing	All	Good quality PQ replies, speaking material, briefing submitted within deadlines.
Liaise with Ministers Office and Ministerial advisors.	Provision of information on request to Minister's Office and Minister's Advisors. Liaison with Minister and advisors in response to issues arising, including attendance at meetings with deputations.	Ongoing Ongoing	All PO/AP	Provision of requested information/advice and attendance at meetings and follow up action as required.
Process Ministerial representations	Prepare replies to representations received by the Ministers Office.	Ongoing	All	Replies to representations issued by Ministers Office
Support Press Office	Prepare and submit press releases / statements and speeches for the Minister.	Ongoing	All	Speeches, and press releases / statements submitted on time.
Percentage of Total Divisional Time allocated to this objective.				55 %
<p>Comments</p> <p>The nature of the demands under this objective is unpredictable and has in the past been particularly time consuming (1,120 PQs in 2001). This has limited the Division's ability to devote the desired level of resources to the development of strategic policies for the acute hospital services.</p> <p>The Division's objective is to provide all information, advice and support required using the best principles of quality customer service i.e. clear, timely and accurate. However, the achievement of the key performance indicators is influenced by many factors, including the amount of advance notice, the ability of health agencies to provide the necessary reports and information and the availability of a full and trained staff complement.</p> <p>Activity under this objective will be monitored in 2002 on a quarterly basis. The Business Plan will be adjusted to reflect the percentage of total Divisional time utilised in servicing the requirements described.</p>				

Divisional Objective No 2: Support and monitor the strategic development of acute hospital services in the Eastern, Midland, North Eastern, and North Western Regions and on a cross-border/all-island basis.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Evaluate ERHA/ Health Board Service Plans, 2002	Review Service Plans for ERHA and health boards in respect of acute hospital services	February, 2002	PO /APs /HEOs	Briefing provided to Asst. Secretary and Planning Unit for use at annual service plan meeting.
Monitor ERHA/ Health Board delivery of Service Plans, 2002.	Review quarterly returns from ERHA/ health boards having regard to key performance indicators and progress in implementing agreed developments.	Following receipt of quarterly returns and prior to review meetings	PO/APs / HEOs	Briefing provided to Asst. Secretary and Planning Unit for use at quarterly review of service plan.
Prepare 2003 Estimates submission.	Request, appraise, co-ordinate and submit to Finance Unit proposals from ERHA/ health boards regarding the provision and development of acute hospital services in 2003	2 nd Quarter	PO/ APs / HEOs	Completion of estimates submission for acute hospital services in 2003, with associated briefing
	Engage in discussions with Department of Finance on bids for development of services in 2003	3 rd Quarter	PO/ APs	Meetings with / briefing material provided to Finance Unit / Department of Finance.
	Determine allocation of development funding by region and allocate approved funding.	4 th Quarter	PO/ APs / HEOs	Paragraphs for inclusion in the 2003 letter of determination in respect of the development of acute hospital services.
Monitor delivery of National Development Plan targets in respect of acute hospital services	Liaise with Hospital Planning Office in relation to ERHA/ health board NDP plans for 2002 – 2006.	Ongoing	PO/ APs / HEOs	Finalisation of plans within indicative budgets.
	Review and Monitor delivery of plans for 2002.	Ongoing	PO/AP/HEOs	Delivery against targets.

Divisional Objective No 2: Support and monitor the strategic development of acute hospital services in the Eastern, Midland, North Eastern, and North Western Regions and on a cross-border/all-island basis.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Implementation of commitment in Good Friday Agreement to identify and enhance areas of co-operation on a cross border/all-island basis through the North/South Regional Hospital Services Group (NSRHG)	Chair on a reciprocal basis and participate at NSRHG meetings. Liaise with health agencies on both sides of the border on areas of potential co-operation. Liaise with CAWT on project management issues arising from the work of the NSRHG.	Ongoing	PO/AP/HEO	Identify and progress proposals for North/South and all island co-operation in the provision of acute hospital services.
Percentage of Total Divisional Time allocated to this objective.				12%
<p>Comments</p> <p>This objective requires the continued development of good working relationships with external agencies, Department of Finance, DHSSPS and close liaison with internal divisions including, in particular, Finance Unit, Hospital Planning Office, Personnel Unit and Planning and Evaluation Unit.</p> <p>The ability to achieve this objective is dependent on the management of the various processes outlined in the objective above. Regular contact and meetings with both internal and external partners will be necessary to progress the delivery of this objective and to clarify issues as they arise.</p> <p>While there is a greater degree of predictability in the annual nature of the work outlined in the steps to achieve this objective, the unpredictability of the workload associated with objective 1 may create difficulties in meeting the deadlines set for delivery in objective 2.</p>				

Acute Hospitals (III)

Divisional Objective No 3: Monitor the implementation of Phase 1 of the National Review of Bed Capacity				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Monitor delivery of approved 2002 increases in bed capacity	<p>Liaise with ERHA/health boards on delivery of increased capacity.</p> <p>Follow up discussions with agencies where necessary.</p> <p>Approval to payment where appropriate.</p>	<p>Ongoing</p> <p>As required</p> <p>As required</p>	<p>PO/AP/HEO/EO</p> <p>PO/AP</p> <p>AP</p>	Evidence of commissioning of increased capacity in line with approvals.
Identify potential to further increase bed capacity in 2003	<p>Liaison with ERHA/MHB/NEHB and NWHB to identify proposals.</p> <p>Liaison with HPO/Finance Unit/ Department of Finance in respect of capital/revenue implications.</p>	2 nd half of 2002	PO/AP	Progress proposals for 2003 estimates process
Support regional assessment of bed capacity needs to 2011.	Liaison with ERHA/MHB/NEHB and NWHB to determine appropriate distribution of extra capacity by region.	Ongoing through 2002 (pending establishment of National Hospitals Agency)	Liaison with lead PO and Consultant	Advance regional assessment of need in respect of ERHA/MHB/NEHB and NWHB
Percentage of Total Divisional Time allocated to this objective.				10%
<p>Comments</p> <p>Completion of the next phase of the national review of bed capacity will require a detailed assessment on a regional basis of bed capacity requirements to 2011. This process will require inputs across the Division and will continue to be supported by external specialist advice. This function will be co-ordinated and supported by the Division pending the establishment of the National Hospitals Agency. The time commitment necessary to deliver on this objective will be influenced by various factors, including the level of dialogue required with stakeholders to determine the proposed distribution of additional capacity on a regional basis.</p>				

Acute Hospitals (III)

Divisional Objective No 4: Promote and monitor the development of hospital ambulance and emergency planning services (including cross-border and all island co-operation).				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Oversee development of National Ambulance Service.	Assess ERHA/Health Board, 2002 Service Plans in respect of ambulance service.	February, 2002	PO/AP/HEO	Completion of assessment.
	Monitor delivery against target of ERHA/Health Board 2002 Ambulance Service Plans.	Quarterly	PO/AP/HEO	Completion of assessment.
	Liaise with HEBE on the transfer of policy implementation role from DOHC.	September, 2002	PO/AP/HEO	Progress transfer of co-ordination responsibility to HEBE
	Evaluate and Progress 2003 development proposals on receipt of recommendations from HeBe.	September, 2002	PO/AP/HEO	Completion of assessment.
	Representation on Critical Incident Stress Management Group (CISM)	Quarterly	AP/HEO	Attendance at meetings and follow up action as required.
Promote and monitor the development of pre-hospital care standards.	Policy liaison with Pre-Hospital Emergency Care Council (PHECC) including:- -Assessment of PHECC Service Plan,2002 -Monitor delivery of 2002 Service Plan. -Evaluate and progress 2003 development proposals.	Ongoing	PO/AP/HEO	Completion of 2002 assessment and follow up liaison on development needs for 2003.
	Progress review and revision where necessary of PHECC Statutory Instrument.	4 TH quarter (subject to completion by PHECC of strategic governance review)	PO/AP/HEO	Advance assessment of PHECC strategic governance review and SI amendment.

Divisional Objective No 4: Promote and monitor the development of hospital ambulance and emergency planning services (including cross-border and all island co-operation).				
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.	September, 2002	AP/HEO	Progress transfer of co-ordination responsibility to HEBE
	Participate in work of Interdepartmental Cttee. on Emergency Planning	Ongoing	PO/AP/HEO	Attendance at meetings and follow up action as required.
	Participate in work of Interdepartmental Cttee. on Carriage of Dangerous Goods by Rail	Quarterly	AP/HEO	Attendance at meetings and follow up action as required.
	Participate in work of High Level Group on Road Safety	As required	AP/HEO	Attendance at meetings and follow up action as required.
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.	Participate at meetings of Pre-Hospital Emergency Care Working Group and Hospital and Community Related Emergency Planning Working Group meetings. Liaise with health agencies on both sides of the border on areas of potential co-operation. Liaise with CAWT on project management issues relating to the work of the Working Groups.	Ongoing	PO/AP/HEO	Delivery of proposals identifying areas for co-operation. Implementation of proposals identified for co-operation.
Percentage of Total Divisional Time allocated to this objective.				10%
Comments				

Divisional Objective No 5: Progress the implementation of other Health Strategy objectives 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
Establishment of Irish Health Services Accreditation Board.	Representation on Accreditation Steering Group.	As required prior to establishment of statutory body.	PO/AP	Attendance at meetings and follow up action as required. Completion of SI.
	Preparation of enabling legislation.	May, 2002	PO/AP	
	Appointment of Chairperson and Board members.	July/August, 2002	PO/AP/HEO	Establishment and appointment of Board.
	Provision of office accommodation including liaison with OPW.	September, 2002	AP/HEO	
	Agree staffing and remuneration levels with Department of Finance and advance recruitment process.	August/ September, 2002	PO/AP/HEO	Approval and recruitment of key staff. Roll out of accreditation programme to participating hospitals.
National Review of Renal Services	Establishment of review group, terms of reference, and support structure.	4 th Quarter	PO/AP/HEO	Establishment of review group.
	Liaison with ERHA/Health Boards to identify 2003 development needs.	September, 2002	AP/HEO	Completion of 2003 needs assessment.
National Review of Acute Paediatric Services.	Establishment of Review Group, terms of reference and support structure.	4 th quarter	PO/AP/HEO	Review group established.

Divisional Objective No 5: Progress the implementation of other Health Strategy objectives 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 establishment of a Lung Transplant Programme (Government commitment).	Finalise assessment of resource needs, governance and quality assurance principles underpinning programme.	September, 2002	PO/AP/HEO	Receipt of ERHA needs assessment.
	Clarify issues arising with ERHA, Mater Hospital and members of consultative group.	September/October, 2002	PO/AP/HEO	Issues clarified.
	Submission of recommendation to Minister (in conjunction with CMO's Office).	September/October, 2002	PO/AP	
	Liaison as required with Finance Unit, HPO, Department of Finance on 2003 financial issues arising.	Mid year onwards.	PO/AP	
Progress the development of a hospital laboratory accreditation system.	Liaison with National Accreditation Board and health system on development of Irish model.	Ongoing	PO/AP/HEO	Advance the development of an Irish hospital laboratory accreditation system.
	Monitor application of 2002 development monies.	Quarterly	AP/HEO	Completion of assessment.
	Review and appraisal of existing international hospital laboratory accreditation systems.	Ongoing	PO/AP/HEO	Completion of research.
Percentage of Total Divisional Time allocated to this objective.				10%
Comments				

Divisional Objective No 6: Comply with statutory and organisational requirements				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Comply with Freedom of Information requirements	Respond to information requests	As required	All staff	Response to FOI request within deadline.
Participate in SMI (Business Planning, PMDS, Change Management)	Produce Business Plan for Division	1 st Quarter	All staff	Business Plan agreed and published.
	Attend training for module 2 of PMDS	1 st Half of 2002	All staff	Training completed.
	Prepare Role Profiles for 2002	1 st Half of 2002	All staff	Draft role profiles submitted to first manager
	Discuss/Agree Role Profiles	3 rd Quarter	All staff	Role profiles signed off
Contribute to the development of the Department's Statement of Strategy 2002	Develop high level objectives for acute hospital services having regard to the Health Strategy	2 nd Half of 2002	PO/Aps.	Inclusion of high level objectives for acute hospital services in the Department's Statement of Strategy
Percentage of Total Divisional Time allocated to this objective.				3%
Comments <p>Experience in reviewing previous years business plans has highlighted that while you can predict with some certainty the actions that a division will be taking to achieve an objective it is impossible to predict the scale or significance of the workload associated with the action. In this regard this business plan will require to be reviewed on an on-going basis throughout 2002. The plan will also require to be amended as a consequence of proposed re-structuring of the division by mid year.</p>				

Section 2

Divisional Development Objectives

Objective	Output	Target completion date	Who needs to be involved in the achievement of the objective
Review current structure and staffing levels of the Division in the light of the Health Strategy and Department of Finance review.	Revised organisation of workload in Division	1 st Half of 2002	Assistant Secretary and POs
Provide information session on the Bed Capacity Report for all staff in Division	Briefing for staff in the Division	September, 2002	Assistant Secretary/Mary Codd/POs

Department of Health and Children

Business Plan 2002

Division name: Blood Policy Division

Division head: Mary Jackson

Divisional objectives:

1. Support the Minister in the discharge of his parliamentary and statutory functions.
2. 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 (Health Strategy, Action 32).
3. Support hospital services and the Irish Blood Transfusion Service in achieving and maintaining international standards in transfusion medicine (Health Strategy, Action 66).
4. Manage the Department's response to the Report of Tribunal of Inquiry into the Infection with HIV and Hepatitis C of Persons with Haemophilia, and related matters (Lindsay Tribunal) and implement the Tribunal's recommendations.
5. Support the Minister in the discharge of his functions relating to the Dunne Post Mortem Inquiry.
6. Facilitate the commencement of a review of the Anatomy Act and Tissue legislation.
7. Comply with statutory and organisational requirements.

Introduction

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

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

Review of the business plan

The 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.

Section 1

Divisional Objective No 1: Support the Minister in the discharge of his parliamentary and statutory functions				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
1.1 Support the Minister's accountability to the Oireachtas	1.1.1 Ensure 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.	Ongoing	MJ / AMcG / PC/BO'C	Provision of material, in good time, which is acceptable to the Minister with minimal need for addition or amendment
	1.1.2 Provide material for the Minister's appearance before the Dáil Committee on Health and Children and other Oireachtas committees	Ongoing	MJ / AMcG/ PC/BO'C	Provision of briefing material, in good time, which is acceptable to the Minister with minimal need for addition or amendment
1.2 Support the Minister's communications with the public and the media	1.2.1 Ensure replies are issued to representations and other correspondence in line with the timescales outlined in the Department's Customer Services Plan	Ongoing	MJ / AMcG / PC/BO'C	Effective processing of correspondence within agreed timescales
	1.2.2 Provide accurate, comprehensive and timely briefing material to the Minister on major issues	Ongoing	MJ/AMcG/ PC/ BO'C	Provision of briefing material, in good time, which is acceptable to the Minister with minimal need for addition or amendment
	1.2.3 Liaise with the Press Office, the Department's Communications Manager and the Minister's Advisors to present the Minister's policies to the media	Ongoing	MJ / AMcG / PC/BO'C	Effective presentation of the Minister's policies
1.3 Support the Minister in formulating policy and obtaining Exchequer funds	1.3.1 Advise the Minister on policy issues and formulate draft policy documents	Ongoing	MJ / AMcG PC/ BO'C	Provision of briefing material and advice which is acceptable to the Minister with minimal need for addition or amendment

Blood Policy Division

Divisional Objective No 1: Support the Minister in the discharge of his parliamentary and statutory functions				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
	1.3.2 Provide the Minister with material to support the annual Estimates campaign	Ongoing	MJ / AmcG / PC/BO'C	Provision of briefing material which makes the best case for additional resources to implement policies and meet identified need
Percentage of Total Divisional Time allocated to this objective.				15%
Comments				

Blood Policy Division

Divisional Objective No 2: 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 (Health Strategy, Action 32)				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
2.1 Promote and monitor, in conjunction with the Health Boards / ERHA and the representative groups, the delivery of responsive and appropriate primary care services	2.1.1 Plan and resource the strategic development of new and existing services to continue meeting identified client needs, in conjunction with the major stakeholders	Nov. 2002	MJ / AMcG	Availability of sufficient resources to meet identified service user needs
	2.1.2 Monitor delivery of nationally consistent primary care services which are appropriate and responsive to the needs of service users	Quarterly Meetings with Liaison Officers and Support Groups	MJ / AMcG	Delevopment of national guidelines for primary care services Service user satisfaction that emerging needs for primary care services are being met
	2.1.3 Develop plan for provision of dedicated community nursing service and begin implementation of plan	Oct. 2002	MJ / AMcG / BO'C	Completion of plan for community nursing services, which meets the needs of service users
	2.1.4 Develop plan for the training of home carers in conjunction with the Irish Hospice and arrange for the inaugural course	July 2002	MJ / AMcG / BO'C	Provision of appropriate training to family members and voluntary workers caring for the terminally ill.
	2.1.5 Establish agreed qualifications for counsellors, facilitate recruitment of additional counsellors and facilitate establishment of counsellors' network to ensure equity of access to services.	April 2002	MJ / AMcG / BO'C	Improved access to counselling services to meet increasing demand
2.2 Promote and monitor, in conjunction with the Health Boards / ERHA and the representative groups, the provision of appropriate and responsive hospital services which meet clients' needs	2.2.1 Plan and resource the strategic development of new and existing hospital services and facilities, in conjunction with the major stakeholders.	Sept. 2002	MJ / AMcG	Provision of sufficient resources to meet identified client needs.

Blood Policy Division

Divisional Objective No 2: 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 (Health Strategy, Action 32)				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
	2.2.2 Monitor the provision of nationally consistent hospital services which are appropriate and responsive to the needs of service users	Dec 2002	MJ / AMcG	Satisfaction of service users with delivery of hospital services
2.3 Promote and monitor, in conjunction with the Health Boards/ERHA and the representative groups, the provision of services which are consistent across primary and secondary services, and across regions.	2.3.1 Facilitate the completion of new regional partnership structures between the major stakeholders	April 2002	AMcG	Establishment of regional partnership structures;
	2.3.2 Facilitate completion of new integrated service delivery and co-ordination structures in the Eastern Region, (to include single point of contact for resolution of enquiries or problems)	July, 2002	MJ / AMcG	Improved service delivery in the Eastern Region Service user satisfaction that identified problems have been resolved.
	2.3.2 Facilitate liaison between primary care and hospital Liaison Officers in the health boards (outside the Eastern Region) to establish a service providers' network which will integrate the delivery of community-based and hospital services.	Mar. 2002	AMcG	Improved service delivery in the MHB, MWHB, NEHB, NWHB, SEHB, SHB, WHB Regular meetings between primary care and hospital liaison officers;
	2.3.3 Develop, in conjunction with service providers and users, protocols for monitoring user satisfaction with delivery of primary care and hospital services	July 2002	MJ / AMcG	Implementation of user satisfaction protocols

Blood Policy Division

Divisional Objective No 2: 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 (Health Strategy, Action 32)				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
2.4 Develop and implement, in conjunction with the Health Boards / ERHA and the representative groups, an education and awareness programme for service users and providers on the needs and entitlements of persons with Hepatitis C	2.4.1 Facilitate the development of multi-disciplinary education programmes in the area of professional skills for healthcare service providers	July 2002	MJ / AMcG / BO'C	Participation in training on Hepatitis C issues by professional healthcare staff.
	2.4.2 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	Oct. 2002	MJ / AMcG/ BO'C	Completion of development, design and distribution of the following publications: booklet "Living with Hepatitis C; leaflet on Counselling; booklet for parents of children with Hepatitis C; Information Guide to service users and providers
	2.4.3 Support primary care and hospital service providers to ensure implementation of staff awareness measures in relation to the entitlements of persons with Hepatitis C, and associated issues	April 2002	AMcG / BO'C	Increased awareness of the entitlements of service users Increased awareness and observance of client confidentiality issues
	2.4.4 Maintain and improve a web site for the Consultative Council on Hepatitis C, in conjunction with the Department's Systems Unit	Dec. 2002	AMcG / BO'C	Web site which provides useful information for service users and providers

Blood Policy Division

Divisional Objective No 2: 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 (Health Strategy, Action 32)				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
	2.4.5 Organise two information days on Hepatitis C, in conjunction with support groups, Consultative Council and health care providers	Jan 2002 and Oct. 2002	AMcG / BO'C	Information days which are well attended and meet the requirements of service users
	2.4.6 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	Dec. 2003	AMcG / BO'C	Advance planning, which meets identified deliverables, for the International Conference on Hepatitis C
2.5 Support the Consultative Council in discharging its statutory functions, and ensure the implementation of the recommendations of the Review of Health Services for Persons with Hepatitis C	2.5.1 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	Dec. 2002	AMcG / BO'C	Effective and timely administration of the Council's meetings and correspondence Effective and timely response to Council decisions, recommendations and action points Appropriate input into the Council's deliberations
	2.5.2 Complete the implementation of the recommendations in the Health Services Review	Dec. 2002	MJ / AMcG / BO'C	Final implementation of all the recommendations in the Health Services Review
	2.5.3 Facilitate Council in monitoring the implementation of the Health Services' Review in conjunction with the Consultative Council	Dec. 2002	MJ / AMcG / BO'C	Effective process by which Council can monitor progress and provide an appropriate input
	2.5.4 Support and resource the establishment of a National Database on Hepatitis C	Completion of plan: May 2002 Progress on implementation Dec. 2002	MJ / AMcG / BO'C	Completion of plan for the development of National Database on Hepatitis C Incremental progress on the implementation of the Database.

Blood Policy Division

Divisional Objective No 2: 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 (Health Strategy, Action 32)				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
2.6 Support and resource the IBTS to continue the tracing, lookback and testing programmes in respect of persons who received infected or potentially infected blood products or blood components	2.6.1 Support and resource continued national and international efforts at tracing recipients of infected or potentially infected blood components or blood products	Dec. 2002	MJ / AMcG BO'C	Number of people traced / tested
	2.6.2 Support and monitor the implementation of the recommendations of the Expert Group on Hepatitis C into the health needs of women who received potentially contaminated Anti-D product and who did not contract Hepatitis C	Dec. 2002	MJ / AMcG / BO'C	Implementation of the Expert Group's recommendations
	Arrange for appropriate follow up on the following issue " <i>Provision of Hepatitis c test results to certain donors during the period 1991 / 1994</i> " as requested by the support groups Transfusion Positive and Positive Action	Agreement on Terms of Reference April 2002 Initiation of agreed action points May 2002 Commence ment of donor notification June 2002	AMcG	Action Plan agreed with Transfusion Positive, Positive Action and the IBTS Completion into the examination of relevant issues No. of donors contacted
2.7 Address insurance difficulties experienced by persons with Hepatitis C	2.7.1 Complete the development of detailed implementation plan in conjunction with the representative groups and the Department of Finance	April 2002	MJ / AMcG / BO'C	Agreement of the representative groups and other interested parties with the implementation plan;
	2.7.2 Submit implementation plan to Government for approval	June 2002	MJ / AMcG / BO'C	Government decision to approve the implementation plan

Blood Policy Division

Divisional Objective No 2: 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 (Health Strategy, Action 32)				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
	2.7.3 Implement plan	June 2002	MJ / AMcG BO'C	Implementation of satisfactory mechanisms to resolve insurance difficulties experienced by persons with Hepatitis C
2.8 Provide compensation scheme for persons with haemophilia infected with HIV	2.8.1 Prepare draft legislation following consultation with the Irish Haemophilia Society for a scheme to provide compensation to persons with haemophilia who were infected with HIV.	March 2002	MH	Support by the Irish Haemophilia Society for the proposals;
	2.8.2 Introduce Bill in the Oireachtas to put the scheme into effect	April 2002	MH	Enactment of the legislation
Percentage of Total Divisional Time allocated to this objective.				20%
Comments				

Blood Policy Division

Divisional Objective No 3: Support hospital services and the Irish Blood Transfusion Service in achieving and maintaining international standards in transfusion medicine (Health Strategy, Action 66)				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
3.1 Resource the IBTS to ensure that it has the necessary expertise to implement its blood safety and quality strategies including the implementation of proven new technologies and new screening tests in line with international practice.	3.1.1 Resource the IBTS to achieve and maintain: (a) international standards in transfusion medicine; (b) a safe and adequate blood supply and (c) safe and adequate donor selection procedures.	Dec. 2002	MJ / AMcG	Sufficient resources for the implementation of: ▪ new and existing technologies; ▪ donor selection, recruitment and retention policies
	3.1.2 Respond quickly to the IBTS's requests for funding for capital developments, new technologies and new screening tests	Ongoing	MJ / AMcG	Appropriate and timely response to IBTS requests for capital funding
	3.1.3 Review the adequacy of the action programme of the IBTS to address issues raised in the Irish Medicine Board's Annual Report to the Minister and support the IBTS in implementing this programme.	Sept 2002	MJ / AMcG	Effective action programme to address deficiencies, if any, identified by the IMB
	3.1.4 Support the establishment of a representative group to complete protocols for the purchase of recombinant clotting factor products for persons with haemophilia	Establish Group Jan. 02 Completion of Protocols June 02	MJ AMcG	Effective mechanism for co-operative purchase of recombinant products
	3.1.5 Establish the Expenditure Review process in respect of the IBTS	Nov. 2002	MJ / AMcG	Substantial progress towards the completion of the Expenditure Review
3.2 Support the development of transfusion best practice in hospitals	3.2.1 Support, in conjunction with the Irish Blood Transfusion and the National Blood Users Group, the implementation of new guidelines, including the guidelines on massive haemorrhage	July 2002	MJ / AMcG	Dissemination of the five blood usage guidelines planned for completion in 2002

Blood Policy Division

Divisional Objective No 3: Support hospital services and the Irish Blood Transfusion Service in achieving and maintaining international standards in transfusion medicine (Health Strategy, Action 66)				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
	3.2.2 Review, in association with the Irish Medicines Board, the National Haemovigilance Office and the hospitals, the operation of the National Haemovigilance Programme	Sept. 2002	MJ / AMcG	
	3.2.3 Support the work of the National Blood Strategy Implementation Group	Recruit Researcher April 2002 Report October 2002	MJ / AMcG	Development of strategies to improve blood stock management Establishment of mechanism to audit blood usage practices, including the implementation of guidelines on red cell usage
	3.2.4 Support the HRB in establishing a research unit on blood utilisation	March 2002	MJ / AMcG	Award of funding by HRB to high quality research projects into blood utilization
3.3 Monitor development of international standards on blood safety and related issues	3.3.1 Co-ordinate, in conjunction with the IBTS and the IMB, the Department's response to the draft EU Directive on Blood Quality and Safety	Dec 2002	MJ / AMcG	Appropriate and timely input into the development of the EU Directive on Blood Quality and Safety.
	3.3.2 Prepare development programme in conjunction with the IMB, IBTS and hospitals to implement the draft EU Directive on Blood Quality and Safety.	Dec 2002	MJ / AMcG	Development of a programme of accreditation for hospital blood banks
	3.3.3 Co-ordinate, in conjunction with the IBTS and other relevant agencies, the Department's response to the draft EU Directive on Tissue Quality and Safety	Dec 2002	MJ / PC	Appropriate and timely input into the development of the EU Directive on Tissue Quality and Safety

Blood Policy Division

Divisional Objective No 3: Support hospital services and the Irish Blood Transfusion Service in achieving and maintaining international standards in transfusion medicine (Health Strategy, Action 66)				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
	3.3.4 Co-ordinate, in conjunction with the IBTS and other relevant agencies, the Department's response to the draft Council of Europe Recommendations on Optimal Use of Blood	July 2002	MJ / AMcG	Appropriate and timely input into the development of the Council of Europe Recommendations on Optimal Use of Blood
3.4 Establish a Blood Service Consumers' Council, in line with the recommendations in the Finlay Report	3.4.1 Develop final proposals for the terms of reference and membership of the Blood Service Consumers' Council, taking into consideration the recommendations of the Lindsay Tribunal	Following receipt of the Lindsay Tribunal report	MJ / AmcG/PC	Agreement of blood consumers, representative groups and health professionals on remit of proposed Council.
Percentage of Total Divisional Time allocated to this objective.				15%
Comments				

Blood Policy Division

Divisional Objective No 4: Manage the Department's response to the Report of Tribunal of Inquiry into the Infection with HIV and Hepatitis C of Persons with Haemophilia, and related matters (Lindsay Tribunal)				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
4.1 Manage the Department's response to the Report of the Tribunal of Inquiry	4.1.1 Manage the Department's response to the Report of the Tribunal of Inquiry (Lindsay Tribunal) and associated developments	On receipt of the Tribunal's Report	MJ / MH / NG	Development of plan to implement the recommendations of the Lindsay Tribunal.
4.2 Implementation of the recommendations of the Lindsay Tribunal	4.2.1 Prepare implementation plan in association with the relevant parties	To be determined following early examination of the Tribunal's Report	MJ / MH / AMcG	Implementation plan which meets the requirements of the major stakeholders
	4.2.1 Facilitate the implementation of the recommendations in the Report of the Tribunal of Inquiry (Lindsay Tribunal)	To be determined following early examination of the Tribunal's Report	MJ / MH / AMcG	Progress on the implementation of the recommendations in the Report
Percentage of Total Divisional Time allocated to this objective.				15%
Comments				

Blood Policy Division

Divisional Objective No 5: Support the Minister in the discharge of his functions relating to the Dunne Post Mortem Inquiry				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
5.1 Manage the Department's response to requests from the Dunne Inquiry for documentation.	5.1.1 Source, assess and release relevant material.	Ongoing	PC/+1	Satisfactory responses to Inquiry
5.2 Liaison with Health agencies, bodies, hospitals and counselling services in relation to 5.1	Advice (legal and other) with specific queries raised	Ongoing	PC +1	Indication that agencies have satisfactorily complied with Inquiry's requests
5.3 Liaison through Minister's Office and Legal Advisor with key stakeholders	Communications with PFJ, Faculties of Pathologists, Anaesthetists and Legal Advisors to respondents	Ongoing	PC +1	Maintenance of open communication paths
5.4 Communications with AG re: impact of Supreme Court decision (Abbeylara) on Dunne Inquiry	Open 2 way communications	ASAP	PC +1	AG's decision
Percentage of Total Divisional Time allocated to this objective.				10%
Comments				

Blood Policy Division

Divisional Objective No 6: Facilitate a review of the Anatomy Act and Tissue legislation``				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
6.1 Establish a specialist review group	Liaison with Chair re: composition of group and issue invitations to membership	Autumn 2002	PC +1	Establishment of group
6.2 Define specific terms of reference for group	Broad consultative process with key stakeholders	Autumn 2002	PC +1	Agree terms of reference
6.3 Business arrangements for conduct of review	Office premises, staffing and secretarial arrangements	Autumn 2002	PC +1	Commencement of business
Percentage of Total Divisional Time allocated to this objective.				10%
Comments				

Blood Policy Division

Divisional Objective No 7: Comply with statutory and organisational requirements				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
7.1 Support the Minister in developing strategic policy	7.1.1 Participate in the development of the Department's Strategy Statement 2002 - 2004	Dec. 2002	MJ / AmcG/ PC/BO'C	Effective contribution, which embodies the objectives of the Division, to the Department's Strategy Statement
	7.1.2 Participate in the implementation of the National Health Strategy	Dec. 2002	MJ / AMcG/ PC/BO'C	Implementation of relevant targets in National Health Strategy
7.2 Management of legal issues pertaining to Hepatitis C (excluding Lindsay Tribunal)	7.2.1 Manage the Department's response to legal actions ranging from initial contact by solicitors to final hearing or settlement.	Ongoing	MJ / AmcG/ PC/BO'C	Effective and timely response to legal actions from initiation to final hearing or settlement. Implementation of the Department's legal strategy Representation at High Court hearings
	7.2.2 Manage the Department's role as respondent in High Court appeals against decisions of the Hepatitis C Compensation Tribunal.	Ongoing (on average week per month during the Law Terms)	MJ / AmcG/ BO'C	Implementation of the Department's legal strategy Representation at High Court appeals
	7.2.3 Support and resource the effective operation of the Hepatitis C Compensation Tribunal	Nov. 2002	MJ/AmcG/ BO'C	Allocation of sufficient funding to cover Tribunal awards, and administrative costs Dissemination of information to the Tribunal in relation to relevant High Court judgments
7.3 Manage the Division's statutory obligations	7.3.1 Process requests made under the Freedom of Information and Data Protection legislation within the statutory timescales.	As required	MJ / AMcG/ PC/B O'C	Completion of all FOI and Data Protection requests within statutory timescales

Blood Policy Division

Divisional Objective No 7: Comply with statutory and organisational requirements				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
7.4 Manage the Division's organisational obligations	7.4.1 Implement the Performance Management and Development System	July 2002	MJ/AMcG/ PC/ BO'C	For each member of staff: •completion of PMDS training; •completion of performance review; •completion of personal training and development plan.
	7.4.2 Complete the Division's Business Plan for 2002, and monitor achievement of key performance indicators and targets.	Mar. 2002 (monitor June / Sept / Dec)	MJ / AmcG/ PC	Completion of Business Plan for Division Completion of quarterly reviews
Percentage of Total Divisional Time allocated to this objective.				15%
Comments				

Section 2

Divisional Development Objectives

Objective	Output	Target completion date	Who needs to be involved in the achievement of the objective
Maintain staffing numbers at a sufficient level to meet business objectives	Achievement of the performance indicators identified in the Business Plan	Ongoing	All staff
Maintain and improve staff motivation and skills	Staff training in areas relevant to general administrative matters and the day to day work of the section	Ongoing	All staff
Implementation of the Performance Management and Development programme	Completion of staff training in the operation of the Performance Management and Development programme	June 2002	All staff

Department of Health and Children

Business Plans 2002

Division name: Finance Unit

Division head: Dermot Magan

Divisional objectives:

1. Securing financial resources for the health services and the Department.
2. Manage the expenditure and cash voted for the health services in accordance with 1996 Legislation and the Department's Administrative Budget.
3. Manage and develop the accounting function of the Department, including attending PAC hearings, audit, National Lottery and Hepatitis C Compensation Tribunal payment management.
4. Strategic Development issues regarding the Finance Function, management accounting, systems development, costing initiatives, Migrant Workers EU legislation.
5. Maintenance and development of the National Casemix programme in line with the Casemix Strategy.

Introduction

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

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

Review of the business plan

The 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: Securing Financial Resources for the Health Services & Department				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Develop NPC & Estimates Bids	Circulate Divisions/ Units for bids: Review/refine package	NPC : May Estimate: July	D. Magan E O'Reilly M. Burke	Meeting target dates
Agree NPC/ Estimate Bid at MAC and Ministerial levels	Submit developed bid to MAC for agreement. Discuss with Minister and agree.	NPC : May Estimate: July	D Smyth D. Magan E O'Reilly	Meeting target dates
Agree NPC/Estimate Bid Minister for Finance and Dáil	Discuss Bid with Department of Finance officials. Agree NPC/ Estimate funding in bi-lateral Ministerial discussions.	Usually end October	D Smyth D. Magan E O'Reilly Secretary General D Smyth D. Magan	Meeting target dates Meeting target date and securing funding
Develop Supplementary Estimate Bid	Develop basis of Bid, liaise with Divisions/ Units, where appropriate.	Late October	D. Magan E O'Reilly M. Burke	Meeting target dates
Agree Supplementary Estimate at MAC	Finalise Bid for discussion at MAC	Late October	D Smyth D. Magan	Meeting target dates
Agree Supplementary Estimate with Department of Finance and Dáil	Submit Bid for discussion and agreement with Department of Finance and Minister for Finance	End November	D Smyth D. Magan E O'Reilly	Meeting target date and securing funding
Presenting yearly Estimate/Supplementary Estimate before Dáil Select Committee	Preparing presentation and agree with Minister, liaise with Units/divisions in relation to briefing and accompany Minister to Committee hearing.	December and when called by Select Committee	D Smyth D. Magan E O'Reilly	Securing necessary Committee approval
Supporting Minister/Department	PQ's, preparing papers, participating in Fora and Review Groups		D. Magan E O'Reilly M. Burke	As required
Percentage of Total Divisional Time allocated to this objective.				30 %
Comments This is a critical annual exercise for the Department and requires the full co-operation from each Unit/Division. The fulfilment of policy and strategy objectives depends entirely on the comprehensiveness of the submission. This is the single most important exercise to be undertaken by the Department in any year.				

Divisional Objective No 2: Manage the expenditure and cash voted for the health services in accordance with the 1996 legislation, and the Department's Administrative Budget				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Determine approved expenditure levels for health boards	Build-up of original and revised determinations	Budget Day	F. Prendergast P. Monks	Meeting provisions of legislation
On-going Management of Financial/Service Plans	Assessment of Service Plans	On-going	F. Prendergast P. Monks M. O'Neill	Acceptable and effective Service Plans
On-going management of expenditure	Monthly Management Accounts (IMR's) Reports to MAC Reports to Department of Finance	End month following that to which it refers.	F. Prendergast P. Monks H. Geoghegan	Timely receipt of IMR's Timely reporting to MAC/DOF.
On-going management of voted cash	Annual Cash profiles Weekly Cash mgmt. W/C monitoring Regular contact	Weekly, Fortnightly, Monthly and Year end	F. Prendergast P. Monks C. O'Callaghan	Operating within overall limits.
Percentage of Total Divisional Time allocated to this objective.				30 %
Comments Consistent with Government Decisions on spending levels, it is a fundamental requirement of this Department to develop, implement, monitor and evaluate control systems to ensure expenditure and cash levels are not exceeded by individual agencies or indeed the Department itself.				

Divisional Objective No 3:				
Manage and develop the accounting function of the Department, including attending PAC hearings, audit, National Lottery and Hepatitis C Compensation Tribunal payment management.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Creditor, Payroll and Accounting Function	Managing creditor, payroll accounting operations and controls	Weekly/ Monthly	B Ryan C McCarthy H O'Brien	Number of payrolls not completed on schedule
Preparation/ Presentation of Appropriation Account	<p>Preparing and reconciling accounts into the format required.</p> <p>Agree with Secretary General for submission to C & AG.</p> <p>Managing C & AG audit implications Preparing and accompanying Secretary General at PAC hearing</p>	Annual by end March of following year	<p>D Magan B Ryan C McCarthy H O'Brien</p> <p>D Smyth D Magan B Ryan</p> <p>D Smyth D Magan B Ryan</p>	All date/time related
Development of Accounting Function	<p>Maintenance and revision of systems, financial and payroll.</p> <p>Constructing and working with consultant support teams</p> <p>Representing Department on internal Department Development/ Review Groups</p> <p>Reporting on effectiveness and up-date requirements</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Monthly</p> <p>As required</p>	<p>B Ryan C McCarthy</p> <p>B Ryan C McCarthy</p> <p>D Magan C McCarthy</p> <p>C McCarthy</p>	<p>Downtime of system</p> <p>Responding to development initiatives</p> <p>Effectiveness of systems</p>
Payments to Hepatitis C claimants and Lottery beneficiaries	Liasing with Tribunal, making payments and responding to queries. As above, for Lottery Grants agreed by Minister		B Ryan	Timely payment of claims and grants.
Percentage of Total Divisional Time allocated to this objective.				15 %
Comments Activity represents the requirement on any organisation to manage its affairs efficiently and effectively, in the interest of both management and employee. It is essential to ensure the accountability and governance roles of the Department and the Secretary General.				

Divisional Objective No 4: Strategic Development, management accounting, systems development, costing initiatives, Migrant Workers EU legislation.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
DOHC Development of Finance Function and management accounting in line with MIF	Engage Consultant Advice	May	D Magan H Minogue P Creedon A McLaughlin	Meeting appointment schedule
	Review of Units/Divisions needs	End July		Review Report
	Review external management information systems developments	End July		Review Report
	Incorporate outcome of revised internal management structure in MIF format	September		
	Liaise with Change Management Team in above developments			
Review of Health Service Financing	Review methodology for developing NPC/Estimate Bid	Ongoing	D Magan E O'Reilly H Minogue F Prendergast	
Actions 92- 97 of Health Strategy	Explore possible application of multi-annual funding for specific projects	Ongoing	D Magan E O'Reilly H Minogue F Prendergast	
Development of Costings Systems	Liaise with SHB Pilot project on Activity Based Costing	Ongoing	D Magan F Prendergast	
	Liaise with ERHA in developing ABC in Child Care Programme			
EU Regulations on Migrant Workers	Prepare Average Cost Paper 1998	April	D Magan E O'Reilly P Creedon	Presentation of Paper to EU Commission
	Conclude Triennial Survey with UK	End October		
	Contribute to development in EU on health issues	Ongoing		New Agreement with UK
Percentage of Total Divisional Time allocated to this objective.				15 %
Comments				
Mix of issues, including health strategy issues, for development with the health boards/ Authority to enhance the information/ evaluation of health spending and to inform decision making in respect of future investment. Casemix system to be given priority in development of a number of key internal elements. Systems development initiatives and a unified approach by agencies will be a critical factor in achieving advancement in this area.				

Divisional Objective No 5: Maintenance and Development of the National Casemix Programme in line with the Casemix Strategy				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Ongoing maintenance of Casemix Programme including liaison/monitoring & evaluation, audit and assistance and development of stakeholder participation.	Co-ordination and production of timely and accurate Casemix Budget Outturn for inclusion in Financial Determination for 2003	12/2002	Claude Grealy / Caitriona Wray	Casemix Budget Outturn for inclusion in Financial Determination for 2003
Develop an agreed Strategy for Casemix	Agreement of Medium-Term Casemix Strategy	02/2002	Claude Grealy / Caitriona Wray	Casemix Medium-Term Strategy
Maintain and raise stakeholder participation in HIPE & Casemix	Co-ordination and Development of Stakeholder participation in the National HIPE Programme and National Casemix Programme including a National Casemix Conference	ongoing	Claude Grealy / Caitriona Wray	Continued Stakeholder co-operation
Continue and initiate new Casemix projects to evaluate effectiveness of present Casemix systems	Continuation of Casemix Projects, as laid out in the Casemix Strategy, but in particular Paediatrics (production of a draft report) Daycases (production of draft report in assoc with ESRI) Dublin Maternity Project (production of Part I of 2 part report)	12/2002	Claude Grealy / Caitriona Wray	Continuation of Casemix Projects, as per Casemix Strategy, in particular - Paediatrics - Daycases - Dublin Maternity Project
R & D work forming part of a major "root and branch" evaluation of the Budget Model	Commencement of R&D Developmental Projects, as laid out in the Casemix Strategy, but in particular - Review of Casemix Groupers (production of draft report)	08/2002	Claude Grealy / Caitriona Wray	Commencement of R&D Developmental Projects, as laid out in the Casemix Strategy, but in particular "Review of Casemix Groupers"
Percentage of Total Divisional Time allocated to this objective.				10%

Section 2

Divisional Development Objectives

Objective	Output	Target completion date	Who needs to be involved in the achievement of the objective
Conduct a Training needs analysis for the Unit	Improved information on individual training needs	April 2002	D. Magan E. O'Reilly F. Prendergast H. Minogue B. Ryan C. Grealy
Implement Performance Management and Development System	Improved Staff training Improved morale Greater clarity regarding role/Job descriptions	On-going	All the above Training Unit
Attend Annual PSC/E Conference and other conferences as appropriate	Develop knowledge of Casemix necessary to assist hospitals in the National Casemix Programme	09/02	Claude Grealy
Communications/Negotiation skills course	Develop competencies appropriate to National Casemix Programme	12/02	Claude Grealy
Casemix Summer School (Italy)	Develop knowledge of Casemix necessary to assist hospitals in the National Casemix Programme	07/02	Caitriona Wray
Attend Annual PSC/E Conference	Develop knowledge of Casemix necessary to assist hospitals in the National Casemix Programme	09/02	Caitriona Wray
Appropriate IT skills courses	Develop and improve existing data systems	12/02	Caitriona Wray

Department of Health and Children

Business Plans 2002

Division name: Professional Accounting Unit

Division head: Brian Donovan

Divisional objectives:

1. To support the Minister in the discharge of his function.
2. To Review and Agree the Specialty Costing Returns of Hospitals participating in casemix.
3. To further develop the Specialty Cost Reporting Systems, update the Instruction manual and carry out Specialty Cost audits.
4. To install Accounting Standards and spreadsheet in Voluntary hospitals and update existing Standards in Health Boards.
5. To further develop costing systems in the Acute hospital Sector.
6. Miscellaneous.

Introduction

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

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

Review of the business plan

The 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.

Section 1

Divisional Objective No 1: To support the Minister in the discharge of his duties				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Respond to requests for support	Provide Professional Accounting Advice to the Department.	As requested	B.Donovan F.Hughes C.Moore A Bell P.Grant	
Percentage of Total Divisional Time allocated to this objective.				%
Comments It is not possible to estimate the percentage time that will be required. The time required will reduce that available for other objectives.				

Divisional Objective No 2: To review and agree the Specialty Costs of hospitals participating in Casemix.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Reconciliation of costs to AFS. Review costs on a year-by-year basis.	Issue query letters to hospitals on matters raised in review and analysis of return.	End August 2002	B.Donovan F.Hughes C.Moore P.Grant	Submission of Specialty Costing Returns by 32 Hospitals for 2000 costs.
Review costs on a group basis. Analyse costs based on hospital activity.	Meet with hospitals where problems arise Resolve all queries.	End September 2002 End October 2002	B.Donovan F.Hughes C.Moore P.Grant	
Agree National Specialty Deductions. Finalise costs for inclusion in casemix budget models	Adjust hospital's costs accordingly. Sign off on costs to be included in the casemix budget models.	End October 2002 November 2002	B.Donovan F.Hughes C.Moore P.Grant	Agreement of costs for inclusion in casemix budget models.
Distribution of 2000 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.	End February 2002	B.Donovan F.Hughes C.Moore P.Grant	Provide hospitals with information to compare with their peers and for benchmarking.
Percentage of Total Divisional Time allocated to this objective.				Approx 30%
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.				

Divisional Objective No 3: To further develop the Specialty Cost Reporting Systems, update the Instruction manual and carry out Specialty Cost audits				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Assessment of existing reporting systems. Identifying amendments to the existing reporting systems.	Meeting with hospitals. Reporting systems to be changed from Lotus to Excel and from IR£ to Euro	Ongoing April 2002	B.Donovan F.Hughes C.Moore P.Grant	Reporting system available for use in Specialty Costing exercise.
Educate hospitals on amendments to systems Installation of updated systems in hospitals.	Provision of seminars for hospitals. Visiting each hospital to install new system.	April 2002 May 2002	B.Donovan F.Hughes C.Moore P.Grant	Updated systems available for Casemix conference to be held in April.
Implementation of an Instruction Manual for use in preparing the Specialty Costs Return.	Prepare and issue manual to hospitals and interested parties	April 2002	B.Donovan F.Hughes C.Moore P.Grant	Instruction Manual for preparation of costing returns
Educate hospital on contents of manual. Audit of Specialty Costing Returns.	Provide seminars for hospitals. Meet with hospitals new to Casemix. On site audits of a sample of hospitals.	April 2002 February / March & October / November 2002	B.Donovan F.Hughes C.Moore P.Grant	Audits to ensure compliance with Instruction Manual.
Update manual annually.	Incorporate audit findings in the revised costing manual.	Ongoing	B.Donovan F.Hughes C.Moore P.Grant	Revised costing manual
Percentage of Total Divisional Time allocated to this objective.				Approx 20 %
Comments <p>The reporting system presently in use has been developed and updated annually from in house resources to allow for greater flexibility in amending and improving the system.</p> <p>The systems capabilities in hospitals (financial and activity) play a significant role in the content of the Instruction manual. Future developments in the costings area will be dependent on improved activity systems within hospitals.</p> <p>Audits are necessary to ensure compliance with the guidelines in the Instruction manual They are also used in identifying future amendments to the manual.</p>				

Divisional Objective No 4: To Install Accounting Standards and spreadsheet in Voluntary hospitals and update existing Standards in Health Boards				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Tender for the appointment of outside Consultants to assist in the Installation process.	Selection committee set up to choose Consultants	April 2002	B Donovan A Bell A Field	
Inform hospitals of new standards and to demonstrate new system	Provisions of seminars.	December 2002	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.	December 2002	A Bell A Field	
Update DOHC Accounting standards as required. Review AFS of Health agencies subject to DOHC Accounting standards	Meetings with C&AG and Health Agencies Finance Directors. As requested	Ongoing Ongoing	B Donovan A Bell C Moore	Issue of new Accounting standards as appropriate
Percentage of Total Divisional Time allocated to this objective.				Approx 20 %
Comments				

Divisional Objective No 5: To further develop costings in the Acute hospital sector.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Assess the costing methodologies used in other countries for possible use in Specialty costing return and cost weights study	Meet with the Nordic countries and Australians. Develop these links through meetings and attendance at conferences	Ongoing 2002	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.	Meet with hospitals to discuss same.	Ongoing	B Donovan	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 reporting system into format suitable for alternative DRG Groupers	June/July 2002	B Donovan F Hughes C Moore P Grant	Comparison of Casemix funding using alternative DRG Groupers
Percentage of Total Divisional Time allocated to this objective.				Approx 15 %
Comments				

Divisional Objective No 6: Miscellaneous.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Business planning. Performance Management & Development Systems (PMDS)	Preparation of plan for the division As requested Training, Role profile setting, interim, ongoing and final reviews / assessments.	January/February January to December	B Donovan F Hughes A Bell C Moore P Grant	
Provision of seminars /talks To Health Boards & agencies Continuos Professional Education/training. Conferences.	As requested As required by the Institute of Chartered Accountants (ICAI). National Casemix Working Conference.	Ongoing Ongoing April	B Donovan B Donovan B Donovan F Hughes A Bell C Moore P Grant	Various
Member of Casemix Technical & Management Groups Membership of Project team on Performance Management & Development Systems	Dealing with Casemix Issues and Developments as outlined in Health Strategy. Implementation of Performance Management & Development Systems.	Ongoing Ongoing	B Donovan B Donovan	
Percentage of Total Divisional Time allocated to this objective. Variable – It is not possible to estimate the percentage time that will be required.				%
Comments <p>The items listed under this objective are items which demand time and is material enough to warrant inclusion.</p> <p>While some of this work is ongoing and planned, a lot is often unpredictable as regards timing and level of time required.</p> <p>Other items, not mentioned above, may arise from time to time, which may involve amending this plan.</p>				

Section 2

Divisional Development Objectives

Objective	Output	Target completion date	Who needs to be involved in the achievement of the objective
Training needs: - Conduct an analysis for the unit.	Arrange training courses appropriate to work requirements.	December 2002	Training Unit Brian Donovan Frank Hughes Alan Bell Conor Moore Pamela Grant
Departmental training / PMDS	Attendance at appropriate in-house courses / CMOD courses / PMDS courses.	December 2002	Training Unit Brian Donovan Frank Hughes Alan Bell Conor Moore Pamela Grant

Department of Health and Children

Business Plans 2002

Division name: Hospital Planning Office/ NDP

Division head: Richard O’Keeffe Head of H.P.O.

Tony Morris Principal N.D.P.

Divisional objectives:

1. To support the Minister.
2. To lead the strategic management of the Department’s National Development Plan, manage the annual capital allocation and ensure satisfactory progress on approved projects in 2002.
3. To advise and assist the Department and Health Agencies in Providing and maintaining the Physical facilities required for the implementation of the Health Strategy.
4. To continue PMDS and the implementation of the Department’s SMI objectives.

Introduction

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

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

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 construction 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.

Section 1

Divisional Objective No 1: To support the Minister				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Cost studies for development options	Estimates, Cashflow forecasts	As required	HPO Staff	Completion
Representing the Department on National and International Committees	National, North/South and EU Committees	As required	HPO Staff	Not applicable
Assisting in strategic planning	To provide expert advice	As required	HPO Staff	Not applicable
Briefings, Speeches, announcements P.Q.'s and Reps.	Assist with preparations/replies	As required	HPO Staff	Not applicable
Percentage of Total Divisional Time allocated to this objective.				10%
Comments				

Hospital Planning Office

Divisional Objective No 2: To lead the strategic management of the Department's National Development Plan, manage the annual capital allocation and ensure satisfactory progress on approved projects in 2002.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Review of Agencies' NDP	Notify indicative funding to Agencies and agree procedures with CEO's.	May 2002	T. Morris in liaison with Line Divisions	Issue of letters and Agencies response.
	Approval to Agencies reviewed NDP 2002	May 2002		Approvals
	HPO Validation of Schedules and estimates	Continuous Process	Architects & Q. S.'s	Validation complete.
Controlling/Monitoring and reporting NDP spend & progress	Expenditure comparison with cashflow forecast.	Monthly	HPO Staff	Monthly/quarterly reviews complete
	Compliance with NDP monitoring/reporting requirements.	Quarterly	HPO Staff	
NDP Payments	Process payment applications	Continuous process	HPO staff	Meeting cash/budgetary requirements
	Manage capital cash			
Develop NDP information and reporting system	Complete development of Specification and Tender documentation	May 2002	HPO staff	Completion of tender Specifications
	Appoint Software developer	August 2002	Systems	Contract
	Develop and test software	Early 2003	HPO Staff	Completion
	Establish system at Agencies.	Mid 2003		Final sign-off System in operation
Develop Financial/Management control systems	Revising spreadsheets, management reports etc.	mid 2002	HPO staff	Final sign-off
NDP/CSF Reporting System	Manage installation of system at Agencies	April 2002	D O'Dwyer	Installation complete.
Secure annual Capital Estimates	Develop proposals and options	August 2002	T. Morris	Successful outcome
	Negotiate Estimates	December '02		
Mid-term NDP review	Report to Managing Authority Review individual Plans with each Health Board	Mid 2002	HPO Staff	Completion of Report.
Agencies to complete NDP management Staffing Structures.	Finalise agreement on overall staffing requirements for NDP with Agencies.	Mid 2002	HPO Staff	Staff appointed.
Percentage of Total Divisional Time allocated to this objective.				60%
Comments Availability of appropriate skilled staffing levels is critical to this objective.				

Hospital Planning Office

Divisional Objective No 3: To advise and assist the Department and Health Agencies in Providing and maintaining the physical facilities required for the implementation of the Health Strategy.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Input to Frameworks for Change in Action Plan for Health Strategy	Strategic planning, detail planning, cost and procedures advice for delivery of facilities to meet programmes.	As required	HPO Staff	Guides complete
	Design Guides for Specialist Palliative Care Settings.	Mid 2002	P de Freine P Finnegan	
	Review of all elements of the management of capital developments in order to speed up the procurement process.	End 2002	R. O’Keeffe T. Morris	
	Planned maintenance and re-equipment advice.	As required	HPO Professional Staff	
Option appraisal	Option/investment appraisal	As scheduled	HPO Staff	Completion of study
Advancing sustainability agenda	Promotion of environmental management	June 2002	HPO Staff	Acceptance by agencies
	Promoting environment and health & safety related initiatives	Ongoing	HPO Staff	Implementation by agencies
Project Development	Professional Procurement advice	As required	HPO Staff	Planning construction and commissioning schedule measurement
	Promotion of architectural quality	As required	HPO Staff	
	Promotion of integrated value for money solutions for capital investment and ongoing life cycle costs.	As required	HPO Staff	
	Promotion of sustainability of built facilities	As required	HPO Staff	
	Promotion of the arts in healthcare (Government policy “Public Art – Per cent for Art schemes”)	As required	HPO Staff	

Hospital Planning Office

Divisional Objective No 3: To advise and assist the Department and Health Agencies in Providing and maintaining the physical facilities required for the implementation of the Health Strategy.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Advise PPP Unit	Provide advice to ensure satisfactory design quality of PPP proposals.	Continuous process	HPO Professional Staff	Design Quality
Equipping healthcare buildings	Professional advice	As required	HPO Staff	commissioning schedule measurement
Percentage of Total Divisional Time allocated to this objective.				25%
Comments It is essential that HPO is fully represented at an early stage in all appropriate strategy implementation planning groups etc.				

Hospital Planning Office

Divisional Objective No 4: To continue PMDS and the implementation of the Department's SMI objectives				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
To agree HPO role within the Department's SMI	Consult MAC	April 2002	HPO Staff	Meeting
	Develop draft policy document	July 2002	HPO Staff	
	Prepare operational document covering areas of devolution and accountability/ responsibility	December 2002	HPO Staff	
Ongoing preparation of required documentation to progress devolution of non-core executive work to Agencies	Agreed list of documents to be completed in draft	Continuing	HPO Staff	Delivery to revised programme
Agree process and time scale with Agencies	Consult with agencies			
PMDS	Complete and agree Role Profile forms and reviews	December 2002	Assistant Secretary HPO Staff	Completion of forms and Reviews
Percentage of Total Divisional Time allocated to this objective.				5%
Comments				

Section 2

Divisional Development Objectives

Objective	Output	Target completion date	Who needs to be involved in the achievement of the objective
Participate in the review of the structure and resources of the Department. (Strategy – Action 109)	To ensure appropriate role for HPO in future revised Department	Dec. 2002	All HPO Staff
Computer Training for HPO staff	Proficiency of HPO Administrative Staff in use of modified Financial Management Systems.	September 2002	Appropriate training personnel
	NDP Information and Reporting System	Early 2003/Mid 2003	Appropriate training personnel
Participation in training and continuing professional development (CDP) courses, seminars, conferences and study visits.	Expert knowledge of ongoing developments in hospital planning and construction; changes in medical practice, medical technology, operational policies, statutory/EU requirements; procurement methodology.	As required	HPO professional staff
Training and development in areas identified in the PMDS	Improved individual and team performance to create a harmonious team to achieve the divisions objectives	As required	All HPO Staff

Department of Health and Children

Business Plans 2002

Division name: Health Insurance

Division head: Colm Keenan

Divisional objectives:

1. Supporting the Minister in the discharge of his functions including the formulation and evaluation of policy in the health insurance area.
2. Implementation of Government policy on the private health insurance regulatory framework, in particular relating to retention of community rating and facilitating competition in the sector.
3. Change the corporate status of the Voluntary Health Insurance Board as per Government policy.
4. Assist in the implementation of the Health Strategy.
5. Implementation of Performance Management & Development System and Business 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 governments department and international bodies in working together to produce a world-class health system and a healthier population.

The interdependent nature of service delivery and the commitment to a customer-centered 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: Supporting the Minister in the discharge of his functions including the formulation and evaluation of policy in the health insurance area.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Effective, efficient and timely management of workload relating to Minister's functions.	Providing analysis and evaluation of advices, or proposals received from consultant advisors and stakeholder interests, together with recommendations for action in relation to same.	As required.	C Keenan, P Barrett, J Scannell, M Saunderson, M Kennedy.	Timely submissions, agreed policy.
	Replying to PQ's.	As per deadlines.	C Keenan, P Barrett, J Scannell, M Saunderson, M Kennedy.	Timely replies to Secretary General and Minister.
	Replying to Ministerial Representations.	Within 20 working days of receipt.		95% of replies (not involving 3rd party) submitted to Minister as per completion target.
	Replying to general correspondence, personal enquiries, press queries and FOI requests.	Within 20 working days of receipt. Compliance with FOI legislation.	C Keenan, P Barrett, J Scannell, M Saunderson, M Kennedy.	For correspondence, 95% of replies (not involving 3rd party) issued as per completion target. Same or next day response to telephone enquiries.
	Preparing speeches, briefing material, advices and notes for the Minister and on his behalf for others.	Completed and forwarded not less than one working day before the required date.	C Keenan, P Barrett, J Scannell, M Saunderson, M Kennedy.	Documentation prepared as per completion target.
	Attending meetings, events, and functions with and on behalf of the Minister.	N/A	C Keenan, P Barrett, J Scannell, M Saunderson, M Kennedy.	Attendance and input as required.
	Discharge of Ministerial responsibilities under VHI and Health Insurance legislation.	N/A	C Keenan, P Barrett, J Scannell, M Saunderson, M Kennedy.	Compliance with legislative requirements.
Percentage of Total Divisional Time allocated to this objective.				25%
Comments: The Health Insurance Authority, established in 2001 represents a significant stakeholder in the private health insurance sector and its activities require to be accommodated in the pursuit of this objective. The statutory functions of the Authority include the provision of advice to the Minister either at his request or on its own initiative.				

Divisional Objective No 2: Implementation of Government policy on the private health insurance regulatory framework, in particular relating to retention of community rating and facilitating competition in the sector				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Effective liaison with the Health Insurance Authority.	Effective consultation relating to regulation and development of the market through meetings, correspondence and informal contacts.	N/A.	C Keenan, P Barrett, J Scannell, M Saunderson, M Kennedy.	See below.
Finalise preparation of, and submit to Oireachtas, draft Risk Equalisation Regulations.	Consultation and liaison with stakeholders.	Regulations drafted to take effect by 1 September.	C Keenan, P Barrett, J Scannell, M Saunderson, M Kennedy.	Completed draft regulations.
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 other parties, as necessary.	Drafts ready for Oireachtas before year-end.	C Keenan, P Barrett, J Scannell, M Saunderson, M Kennedy.	Completed draft regulations.
Continuation of liaison with relevant EU authorities on regulatory framework.	Briefing, meetings or correspondence, as appropriate.	N/A.	C Keenan, P Barrett, J Scannell, M Saunderson, M Kennedy.	EU Commission kept fully informed.
Completion of consideration of Casemix-based risk equalisation feasibility study.	Analysis of responses to Report.	Mid-year.	C Keenan, P Barrett, J Scannell, M Saunderson, M Kennedy.	Determination of feasibility of casemix-based risk equalisation in the short to medium term.
Percentage of Total Divisional Time allocated to this objective.				35%
Comments The above objective is significantly dependent on external linkages. These involve liaison with the Health Insurance Authority, availability of actuarial and legal advices, the legislative process and EU interest. The steps, actions, etc. outlined assume the continuation of current Government policy in relation to the organisation and regulation of private medical insurance.				

Divisional Objective No 3: Change the corporate status of the Voluntary Health Insurance Board as per Government policy				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Maintain liaison with corporate advisors on finalisation of VHI Report.	Meetings held.	By end March.	C Keenan, P Barrett, J Scannell, M Saunderson, M Kennedy.	Completed report.
Examine report from Corporate Advisors when received.	Liaise with Department of Finance and advisors. Consult VHI.	By end April.	C Keenan, P Barrett, J Scannell, M Saunderson, M Kennedy.	Completed comprehensive examination.
Make recommendations to Ministers.	In conjunction with Department of Finance, prepare submission to Ministers.	By end May/early June.	C Keenan, P Barrett, J Scannell, M Saunderson, M Kennedy.	Submission to Ministers.
Provide for Government consideration of Report.	Preparation of Memorandum to Government.	By end September.	C Keenan, P Barrett, J Scannell, M Saunderson, M Kennedy.	Government memo and Government decision.
Drafting of legislation on foot of Government decision.	Subject to Government approval, provision of drafting instructions to, and close liaison with, Office of Parliamentary Counsel.	Late Autumn.	C Keenan, P Barrett, J Scannell, M Saunderson, M Kennedy.	Progress on drafting of Bill.
Percentage of Total Divisional Time allocated to this objective.				25%
Comments There are very clear linkages here to external factors, such as joint approach with Department of Finance, liaison with advisors, consultation with VHI. Key determinants will include the continuation of Government policy in relation to VHI corporate change.				

Divisional Objective No 4: Assist in the implementation of the Health Strategy				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Implementation of objectives 2 & 3 in order that Private Medical Insurance will continue to play a vital part of health service delivery.	As per actions set out under objectives 2 and 3.	As per objectives 2 and 3.	C Keenan, P Barrett, J Scannell, M Saunderson, M Kennedy.	As per objectives 2 and 3.
Percentage of Total Divisional Time allocated to this objective.				5% and time allocated to 2 & 3
Comments Process will primarily involve liaison with other Divisions of the Department, as necessary, in relation to actions they are taking under the Strategy relevant to the conduct of private health insurance business.				

Divisional Objective No 5: Implementation of Performance Management & Development System and Business Planning.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Sustain focus on PMDS.	<p>Close liaison with/between all staff. Monitoring of implementation.</p> <p>Complete PMDS training.</p> <p>Carry out PMDS review.</p> <p>Implement staff training identified under model.</p>	<p>N/A.</p> <p>As per Department's programme. First reviews set for March/April.</p> <p>Subject to arrangements being made by Change Management.</p>	C Keenan, P Barrett, J Scannell, M Saunderson, M Kennedy.	Effectiveness in pursuit of divisional objectives, as per Business Plan. Constructive inter-action between staff on personal development issues. Participation and confidence of staff in the system.
Sustain focus on business planning.	As above.	Next review end June 2002.	C Keenan, P Barrett, J Scannell, M Saunderson, M Kennedy.	Implementation of business plan to greatest possible extent. Early identification of issues impeding implementation of, or requiring alteration in, the business plan.
Percentage of Total Divisional Time allocated to this objective.				10%
<p>Comments</p> <p>Critical to achieving the objectives in the Business Plan will be the position in relation to maintaining the necessary staffing complement over the period covered by the Plan. The Unit has had a number of changes in personnel at HEO level which, typically, resulted in the carrying of a vacancy for a time, as is currently the case. Training modules on PMDS outstanding and response of Training Unit to addressing identified needs within the period of the Plan.</p>				

Section 2**Divisional Development Objectives**

Objective	Output	Target completion date	Who needs to be involved in the achievement of the objective
PMDS training, expansion of knowledge and expertise in Unit's work area, computer proficiency.	Improved performance, service, qualifications, expertise, and capacity.	N/A.	All working in Unit, Training Unit, external agencies.

Department of Health and Children

Business Plans 2002

Division name: Information Management Unit

Division head: Hugh Magee

Divisional objectives:

1. Reports, Analyses and Requests for Data
2. Development of Reporting Systems
3. EU and International Obligations
4. National Health Information Strategy
5. Support the Minister in the discharge of his functions through the provision of up-to-date operational and health-status information

Information Management Unit

Section 1

Divisional Objective No 1: Reports, Analyses and Requests for Data				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance indicators/ Outputs
i. Produce updated Health Statistics Report tables.	Compile data and text and arrange printing or publishing to the website.	Ongoing	Hugh Magee; Tim McCarthy Ciara O'Shea; Claire Grant.	Updated tables available in a timely fashion.
ii. Integrated Management Returns (IMRs).	Produce monthly reports, review content and develop IMR analysis system.	Monthly reports	Pat Lynch; Claire Grant; Rachel Murphy; Anne Lloyd; David Keating; Denise Logue-Meehan	Monthly reports issue promptly.
iii. Hospital In-Patient Enquiry (HIPE) and National Perinatal Reporting Survey.	<p>HIPE analysis and overseeing ESRI administration of HIPE.</p> <p>Arrange for transfer of HIPE Analyst contract staff to ESRI and assist in recruitment process.</p>	<p>Ongoing</p> <p>ASAP</p>	<p>Hugh Magee; Paul Walsh</p> <p>Hugh Magee; Tim McCarthy.</p>	<p>HIPE data available for casemix and other calculations.</p> <p>Continuity of service by HIPE Analysts</p>

Information Management Unit

Divisional Objective No 1: Reports, Analyses and Requests for Data				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance indicators/ Outputs
iv. Other Surveys.	<p>National Survey of Nursing.</p> <p>Employment Census and management and development of other surveys.</p> <p>CSO Household Budget Survey Redistribution analysis.</p> <p>Maintenance Data</p> <p>Produce EHLASS reports for 2000 and 2001 and apply for funding from EU. Review EHLASS under new EU program.</p> <p>Long-Stay Survey</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Year end</p> <p>Ongoing</p> <p>Year end</p> <p>Ongoing</p>	<p>Pat Lynch.</p> <p>David Keating</p> <p>Ciara O'Shea</p> <p>Rachel Murphy</p> <p>Denise Logue-Meehan Tim McCarthy</p> <p>Ciara O'Shea; Anne Lloyd</p>	<p>Reporting system.</p> <p>Survey reports. Data collected and reported on</p> <p>HBS health data provided to CSO</p> <p>Data collected</p> <p>Report issues and financial aid received.</p> <p>Revision of data collection process and production of reports.</p>
v. Data for Researchers, Ad-hoc Requests and PQ's.	<p>Compile and issue data in response to requests.</p> <p>Manage FOI requests for information.</p> <p>Prepare replies for PQ's.</p>	Ongoing	Pat Lynch; All Staff.	Responses issue promptly
vi. Task Forces and Working Groups.	Cardiovascular, Nursing Research, Child Health, Palliative Care.	Ongoing	Hugh Magee; Pat Lynch Ciara O'Shea.	Requirements met on time.
Percentage of Total Divisional Time				45%

Information Management Unit

Divisional Objective No 1: Reports, Analyses and Requests for Data				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance indicators/ Outputs
<p>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. Existing staff vacancies pose a significant challenge to meeting the requirements outlined above and this needs to be resolved.</p>				

Information Management Unit

Divisional Objective No. 2 Development of Reporting Systems				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance indicators/ Outputs
i. Public Health Information System (PHIS).	Test, Release and distribute Version 5 and prepare upgrades.	Early 2002	Hugh Magee; Paul Walsh; Pat Lynch.	Version 5 released.
	Prepare Version 5.1 for release and prepare for web release	Late 2002	Hugh Magee; Paul Walsh; Pat Lynch.	Version 5.1 released.
ii. Casemix HIPE IMR Population System (CHIPS).	Ongoing work programming and development and system testing.	Year-end	Hugh Magee; Pat Lynch; Paul Walsh; HIPE Analysts.	Version 1 release.
iii. Casemix Budget Model.	Respond to enquiries and prepare datasets for analysis and develop model.	Ongoing	Hugh Magee; Paul Walsh; HIPE Analysts.	Analysis completed.
	Hospital Allocations for Year 2003. Hospital Enquiries and Post-Budget Analysis.	November 2002		
iv. Implementation of IT consultancy.	Implement new document management practices within the IMU server.	Ongoing	Hugh Magee; Tim McCarthy; Pat Lynch.	Phased release of new IT structure in Information Management Unit.
Percentage of Total Divisional Time				20%
<p>Comments: The comments included under Objective 1 apply with equal force to this objective. 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. Effective and efficient communication links and reporting arrangements with the ERHA are a high priority.</p>				

Information Management Unit

Divisional Objective No. 3: EU and International Obligations				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance indicators/ Outputs
i. EU Health Monitoring Programme and Injury Prevention Programme.	Participate in working groups and supply data.	Ongoing	Hugh Magee; Tim McCarthy; Ciara O'Shea.	Project reports and improved indicators in HIEMS and ISS
ii. Health Information Exchange and Monitoring System (HIEMS) and Injury Surveillance System (ISS) implementation and testing.	Set up protocols for sending data to the HIEMS and ISSS systems.	Ongoing	Hugh Magee; Tim McCarthy; Ciara O'Shea; Paul Walsh.	Data exchange structures put in place
iii. EUROSTAT requirements.	Supply data for surveys and task forces.	Ongoing	Hugh Magee; Tim McCarthy; Ciara O'Shea; Paul Walsh.	EUROSTAT are able to include up to date Irish indicators in their reports
iv. WHO, Eurostat and OECD Requirements.	Compile data for Eurostat's regional and demographic statistics, the WHO's Health for All database and the OECD's health statistics database.	Ongoing	Paul Walsh; Claire Grant; David Keating; Casemix Analysts	Irish data up-to-date and included on databases
Percentage of Total Divisional Time				15%
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.				

Information Management Unit

Divisional Objective No. 4 National Health Information Strategy				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance indicators/ Outputs
i. Provide Secretariat to Committee	Arrange meetings, produce minutes, assist in reporting process	April 2002	Tim McCarthy; Anne Lloyd.	Outputs issue on time.
ii. Participation in Project Team, Steering Group and Working Groups	Assist the development of the various topics under consideration.	April 2002	Hugh Magee; Tim McCarthy; Ciara O'Shea.	Materials produced.
iii. Strategy Report	Assist in publication of report	April 2002	Hugh Magee; Tim McCarthy; Anne Lloyd.	Report issues.
iv. Implementation plan	Involvement in implementation of recommendations of National Health Information Strategy report	Ongoing	Hugh Magee; All Staff.	Implementation plan is executed as defined.
v. Legislation drafting	Participate in drafting of health information legislation	End 2003	Hugh Magee; Tim McCarthy	Health information bill published
Percentage of Total Divisional Time				15%
<p>Comments: The National Health Information Strategy will have a major contribution to make in such areas as performance indicators and right across the range of health strategies, policies and programmes. Communication needs to be developed on several fronts to support service planning. The size of the task of developing a National Health Information Strategy is proving to be quite large and success will depend on achieving a reasonable degree of consensus on the steps required for health information to meet the wide range of requirements for measuring and evaluating health services and health gain. The information strategy also supports the aims of the Health Strategy.</p>				

Information Management Unit

Divisional Objective No. 5 Support the Minister in the discharge of his functions through the provision of up-to-date operational and health-status information				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance indicators/ Outputs
i. Respond to requests from the Minister's Office for various material and advice as needed	Provide data for and reply to PQ's, Reps, FOI Requests, Speeches, press releases, and briefing notes.	Ongoing	Hugh Magee	
Percentage of Total Divisional Time				5%
Comments: The demands in this area are variable and it is not possible to anticipate ongoing resource requirements.				

Section 2

Divisional Development Objectives

Objective	Output	Target completion date	Who needs to be involved in the achievement of the objective
i. Maintain HIPE analyst support.	Support analytical requirements and CASEMIX modelling.	Ongoing.	Hugh Magee; Tim McCarthy.
ii. Train new staff as required addressing skills deficits – particularly in the area of IT skills.	Computer skills.	Ongoing.	Hugh Magee; Tim McCarthy; Ciara O'Shea; Paul Walsh.
iii. Utilise Internet more widely.	Web based reports.	Ongoing.	All Staff.
iv. Arrange for training in Quality Customer Service principles and implement their use in the unit.	Better customer service	Year End	All Staff
v. Implementation of PMDS in the IMU	Draw up role profiles and review performance	Ongoing	All Staff
vi. Business plan process	Update and review business plans and arrange regular division meetings	Ongoing	All Staff

Department of Health and Children
Business Plans 2002

Division name: Planning and Evaluation unit

Division head: Charlie Hardy

Divisional objectives:

1. Contribute to development of effective performance/performance management across the health services
2. Implementation of the Health research Strategy and working with HRB
3. Social Inclusion
4. Eligibility: Preparation for legislation, Medical Card Review and General Queries
5. Actions to implement the VFM report
6. Road Traffic Accident Hospital Cases; Policy Development
7. Supporting the political system

Section 1

Divisional Objective No 1: Contribute to development of effective performance/performance management across the health services				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Support high level service planning group	Prepare short paper on emerging issues re service planning	February	Teresa Hynes Charlie Hardy	Acceptance of proposals by MAC
	Facilitate meetings	On going	Charlie Hardy Anna-May Harkin Teresa Hynes Paul hearty Val Hughes	Attendance of required staff Progress on work plan items agreed
	Contribute to identifying agreed programme of work for 2002/03	March 2002	Charlie Hardy Teresa Hynes Anna-May Harkin	Agreement with conjoint teams
Progress Strategy objective no 71.	Identify how objective can be best met in conjunction with high-level group.	End 2002	Charlie Hardy Teresa Hynes Anna-May Harkin	Agreed format for implementation plans linking policy and strategy to annual service plans via 3-5 year strategic implementation plans
Support annual service planning process	Support & participate in meetings with health boards	On-going	Charlie Hardy Anna-May Harkin Teresa Hynes Paul hearty Val Hughes	
	Timely & effective circulation of service plans/PI reports	On-going	Teresa Hynes, Paul Hearty	
Support the development of PIs	Attend national project team meetings	On-going	Charlie Hardy Anna-May Harkin Teresa Hynes Paul Hearty Val Hughes	
	Facilitate liaison between line divisions & project team	On-going	Charlie Hardy Anna-May Harkin Teresa Hynes Paul Hearty Val Hughes	
	Liase with external bodies (e.g. ESRI/HRB etc) on PI process	On-going	Charlie Hardy Anna-May Harkin Teresa Hynes Paul Hearty Val Hughes	

Divisional Objective No 1: Contribute to development of effective performance/performance management across the health services				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
	Develop effective dissemination method through ICT of quarterly PI reports.	June 2002	Charlie Hardy Mairead O'Hora, replacement EO	
Support the work of the NHIS in relation to service planning information requirements	Contribute to the development of NHIS with a particular focus on service planning requirements	March 2002	Charlie Hardy	Suitable proposals to ensure information will flow in future to support the Departments needs for service plan monitoring and evaluation
OECD	Collate data to contribute to international comparative datasets	On-going	Charlie Hardy, Mairead O'Hora	
Percentage of Total Divisional Time allocated to this objective.				20 %
Comments 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.				

Divisional Objective No 2: Implementation of National Health Research Strategy (NHRS)				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Amend S.I. establishing HRB to achieve better congruence with the National Health Research Strategy.	Consult with CEO of HRB re required changes. Scrutinise suggested changes in consultation with Legal Advisor and other colleagues. Draft revised S.I. Secure clearance of Legal Advisor, MAC and Minister. Send amended S. I. to Dail Library	Mid March	C.Hardy, A. M. Harkin, T. Reynolds, M. O' Hora	Amended S. I. to Dail Library
Secure appointment of Research and Development Officer in the Dept	Draft Job description. Draft case for appointment	Info has been forwarded by Personnel to Do F early Feb. Dependant on Do F agreement thereafter.	C.Hardy, A. M. Harkin, V. Hughes,	R and D Officer appointed.
Ensure appointment of new Board to HRB	Issue request from Minister to nominating bodies (as per amended S.I.) to submit nominees. Prepare letters of appointment for Minister.	Early May	C.Hardy, A. M. Harkin, , T. Reynolds, M. O' Hora	New Board of HRB in place
Establish Forum for Health and Social Care Research (FHSCR) to advise on research agenda.	Work with CEO of HRB to agree a framework based on the National Health Strategy for the composition of the Forum for Health and Social Care Research. Seek nominations based on this framework. Secure appointment of HSCH.	mid - May	C.Hardy, A. M. Harkin, V. Hughes, M. O' Hora	Forum for Health and Social Care Forum in place

Divisional Objective No 2: Implementation of National Health Research Strategy (NHRS)				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Discharge of other aspects of Dept's remit in relation to HRB	Letter of Determination, payments, comments on Corporate Strategy, speeches etc	Ongoing	C.Hardy, A. M. Harkin, T. Reynolds, M. O' Hora	Letter of Determination and Payments issued on time. Other aspects of Remit discharged satisfactorily
Percentage of Total Divisional Time allocated to this objective.				5 %
Comments Any further work on the implementation of the NHRS is dependent on the appointment of the Research and Development Officer in the Department				

Divisional Objective No 3: Social Inclusion				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
NAPS Drive implementation of the measures necessary for the achievement of the NAPS Health Targets as outlined in the Health Strategy and Building an inclusive society	<p>Liase with relevant Units and relevant health agencies to identify opportunities for targeting of measures as identified in Report of WG on NAPS / Health Targets and NAPS Review Framework Document.</p> <p>Co-ordinate Dept's response to requests for updates, progress reports etc from D/SCFA and DoT.</p> <p>Liase with new National Office for Social Inclusion, and participate in other new institutional structures e.g. the NAPS Consultative Group, the NAPS Technical Advisory Group, The Social Inclusion Forum.</p> <p>Liase with the IPH re monitoring arrangements and research and indicators agenda.</p> <p>Participate in Group on ethnicity data and research emerging from Travellers Health Strategy</p> <p>Liase with the Equality Authority in relation to the integration of equality dimension in the health and social services.</p> <p>Strengthen the Dept's Poverty Proofing capacity in conjunction with the National Office for Social Inclusion.</p> <p>Liase with that Office and with the HBs re roll out of poverty proofing in HBs.</p> <p>Report as required in context of EU NAPincl</p>	Ongoing	C.Hardy, A. M. Harkin, V. Hughes, T. Reynolds M. O'Hora	<p>Implementation measures for achievement of NAPS Health Targets as outlined in Report of WG and in Health Strategy in place.</p> <p>Reports on progress in implementation delivered satisfactorily to various national fora</p> <p>Ireland's position regarding equity and social inclusion issues in the health services accurately represented in international fora e.g. WHO, EU</p>

Divisional Objective No 3: Social Inclusion				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Departmental participation in delivering PPF commitments and in the negotiation of any new partnership agreement	Co-ordinate updates on implementation of Dept's PPF commitments. Co-ordinate negotiation of DoHC commitments on social inclusion in any new agreement (as this is the final year of the current agreement)	Ongoing on a quarterly basis. Commence ment in last quarter 2002. Completion date dependent on Dept of Taoiseach	C.Hardy, A. M. Harkin, V. Hughes, M. O' Hora	Updates delivered satisfactorily
Departmental participation in RAPID	Drive and Co-ordinate Dept's response to Strand 1 and Strand 11 of RAPID e.g liase with other Units, Health Boards, other Gov. Depts and RAPID Monitoring Structures. Secure agreement on Dept's response to RAPID plans. Attend Monitoring meetings as required.	Ongoing	C.Hardy, A. M. Harkin, T. Reynolds, M. O' Hora	Agreed Department response re RAPID Plans Appropriate participation of health sector in RAPID. Reports as requested to Monitoring Committee
Departmental participation in CLÁR	Drive and co-ordinate Dept's response to CLÁR. Action similar to those under RAPID	Ongoing	C.Hardy, A. M. Harkin, T. Reynolds, M. O' Hora	Agreed Department response re CLÁR Appropriate participation of health sector in CLÁR. Reports as requested to Monitoring Committee
Departmental participation in SOG and Cabinet Committee on Social Inclusion	Co-ordinate Dept's monthly reports to these meetings. Attend SOG as necessary		C.Hardy, A. M. Harkin, T. Reynolds, M. O' Hora	Reports delivered satisfactorily and on time. Minister briefed.

Divisional Objective No 3: Social Inclusion				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Co-ordinate Dept's response to the Social Inclusion (including Gender Mainstreaming) requirements aspects of the NDP.	Report on progress to relevant OP Monitoring Committee. Participate in the NDP/ CSF Equal Opportunities and Social Inclusion Co-ordinating Committee led by D/JELR (mainly focussed on gender impact assessment of NDP)	Ongoing	C.Hardy, A. M. Harkin, V. Hughes, M. O' Hora	Reports on Social Inclusion Gender Impact Reports delivered satisfactorily
Percentage of Total Divisional Time allocated to this objective.				25 %
Comments. Department's involvement in Government's social inclusion policies is constantly growing. The implementation of the NAPS / Health targets taken on board in the Health Strategy and in Building Social Inclusion (NAPS Review), due to be launched shortly, will place considerable demands , additional to those heretofore, for work in this area. Pending the putting in place of the new institutional structures such as the National Office for Social Inclusion it is difficult to quantify this precisely. Considerable work will be required to build the necessary synergies between Units , agencies and indeed other Government Departments to deliver on, for example, the target of reducing socio-economic differences in low birth weight. Social inclusion work has many tails and tendrils e.g. NESF, rights and health, community participation, gender mainstreaming, poverty proofing etc. Most of these issues are at a developmental stage, not just in this Dept but also throughout the public service. Much of the work relating to them is still at a fairly conceptual stage demanding considerable input at AP level, particularly in a context where the three staff other than the AP are still in their first year in the Dept. This is not in any way to reflect on the staff involved who is of high calibre. This area soaks up a massive amount of the resources of this Unit and reduces of capacity to deal with areas such as health service plans PIs and implementation plans. This is impossible to avoid given the demands of all the committees and groups set up in this area by various arms of Government and perhaps a specific unit to deal with this area alone should be formed.				

Divisional Objective No 4: Eligibility: Preparation for legislation, Medical Card Review and General Queries				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Support Strategy objectives 36-38	To be clarified in the context of implementation of the Strategy	End 2002	Charlie Hardy Teresa Hynes Lara Hynes	Publishing of legislation
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	Teresa Hynes Lara Hynes Replacement EO	Timely dissemination of correct information
Charges	Providing clarification on charges Dealing with changes to charges – i.e. costings/drafting SIs/notifying boards Contributing to Letter of Determination	Ongoing	Teresa Hynes Lara Hynes Replacement EO	Accurate & timely output
Percentage of Total Divisional Time allocated to this objective.				20%
Comments. Decisions relating to strategy implementation clearly have an impact on who does what in this area. The resources are not available in the Unit to address the legislative work envisaged in the strategy. The target is dependant on no diminution in the skills and resources of this Unit and also on the proposed legislation unit taking on a large component of the work involved later in the year				

Divisional Objective No 5: Actions to implement the VFM report				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Initiate and help steer a consultancy to address the non-pay VFM set future VFM targets and developmental agenda for target achievement	Agree approach with Senior Management Prepare and issue tender	March	Charlie Hardy	Tender agreed and issued
	Choose Consultants	March	Charlie Hardy	Consultancy firm chosen and working to agreed plan
	Help service and assist consultancy to completion	July 2002	Charlie Hardy Teresa Hynes Paul Hearty	Consultancy completed and proposals accepted by HeBE and the Department
Liase with HeBE in the development of the Material Management in the Health Services	Develop a work plan with HMMB/HeBE	On-going	Charlie Hardy Teresa Hynes	Work plan agreed and implementation started
	Make necessary resource bids	September	Charlie Hardy Teresa Hynes Paul Hearty	Personnel, training and HeBE staffing needs specified
Work conjointly on specific performance measurement in the Materials Management area		On-going	Teresa Hynes Paul Hearty	Enhanced PIs agreed with HeBE
Ensure e-government policy is incorporated effectively in health agency procurement and materials management		On-going	Charlie Hardy Teresa Hynes Paul Hearty	Clear policy linkages established and incorporate in HeBE work plans for the area
Explore potential of north south links within the high Technology cooperation Group for VFM		On-going	Charlie Hardy Lara Hynes	Appropriate links established and joint actions agreed
Percentage of Total Divisional Time allocated to this objective.				5%
Comments This is a critical area where HEBE must be encouraged to keep this area 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.				

Divisional Objective No 6: Road Traffic Accident Hospital Cases; Policy Development				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Analyse health agency outstanding debt position re. RTA cases		May 2002	Paul Hearty Teresa Hynes	Clarity in relation to recoverable debts across the system
Advise health agencies as to how to deal with past and future RTA case debt recovery		On going but mainly completed by May 2002	Charlie Hardy Teresa Hynes Paul Hearty	Clear understanding of their position in health agencies
Discuss with Irish Insurance Federation the possibility of an agreed scheme for the recovery of debt for RTA cases		End 2002	Charlie Hardy Teresa Hynes Paul Hearty	An efficient and effective debt collection arrangement agreed with all parties which maximises the recoverable debt and flow of funds to the health services
Percentage of Total Divisional Time allocated to this objective.				5%
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.				

Divisional Objective No 7: Supporting the political system				
Steps to achieve objective	Specific Actions	Target completion date	Person (s) responsible	Key Performance Indicators / Outputs
Respond to requests from the Minister's Office for a range of support material & advice	Draft speeches, briefs, replies to PQs/Reps, material for adjournment debates, private members' motions, notes for Order of Business	On-going	All staff	Compliance with Dail procedures
	Processing requests made under FOI	On-going	All staff	Compliance with FOI legislation
	Dealing with queries from the Press Office	On-going	All staff	Timely supply of material
Prepare a range of briefings for various Government requirements		On-going	All staff	Return queries about briefing comprehensiveness and quality Timely supply of material
Percentage of Total Divisional Time allocated to this objective.				20%
Comments In all this work 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.				

Section 2

Divisional Development Objectives

Objective	Output	Target completion date	Who needs to be involved in the achievement of the objective
Build proficiency in procurement procedures	Attend courses/seminars	Ongoing	TH/PH
Build proficiency in evaluation methods, including systems of performance management	Attend courses/seminars		All
Enhance use of ICT to improve efficiency of PEU's work overall	More effective systems, particularly data management (PIs/files etc)		All
Poverty Proofing	Courses on the monitoring process		Valerie Hughes Terry Reynolds
Build Evaluative Skills courses	Specific health policy evaluation courses		All as required
PMDS training			All as required

Department of Health and Children

Business Plans 2002

Division name: International Unit

Division head: Colm Keenan

Divisional objectives:

1. Supporting the Minister in the discharge of his functions
2. 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.
3. Co-ordination of the Department's responsibilities regarding health sector co-operation under the North/South Ministerial Council, the British Irish Council and other responsibilities relating to North/South and East/West relations.
4. Monitoring the discharge of the Department's international obligations regarding health services for refugees and asylum seekers.
5. Facilitating implementation of the Health Strategy

Introduction

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

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

Review of the business plan

The 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: Supporting the Minister in the discharge of his functions				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Effective, efficient and timely management of workloads relating to his functions	Replying to PQs	N/A	C. Keenan M. Aylward S. Barnes S. Kelly P. Synnott D. Mc Carthy	Replies to Secretary General's office as per deadlines.
	Replying to Ministerial Representations	Replies finalised in Unit within 20 working days of receipt	C. Keenan M. Aylward S. Barnes S. Kelly P. Synnott D. Mc Carthy S. Sexton	95% of replies prepared within target date.
	Replying to general correspondence, personal enquiries, press queries and FOI requests	FOI deadline as per Act	C. Keenan M. Aylward S. Barnes S. Kelly P. Synnott D. Mc Carthy S. Sexton L. O'Dea	95% of replies to general correspondence and enquiries within 20 days. Rapid turnaround of press queries in consultation with press office. Compliance with FOI deadlines
	Preparing speeches and briefing material for the Minister and other parties	Requirements and deadlines as they arise	C. Keenan M. Aylward S. Barnes S. Kelly P. Synnott D. Mc Carthy S. Sexton	Early provision of material
	Participating in meetings/events with and on behalf of the Minister	N/A	C. Keenan M. Aylward S. Barnes S. Kelly P. Synnott D. Mc Carthy	Participation and appropriate input as required.
Percentage of Total Divisional Time allocated to this objective.				5%
Comments				

Divisional Objective No 2: Coordination 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	Target date	Person(s) responsible	Key Performance Indicators / 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	N/A	C. Keenan M. Aylward S. Barnes P. Synnott D. McCarthy	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.	N/A	C. Keenan M. Aylward S. Barnes P. Synnott D. McCarthy	Strengthened international contacts and relations.
Organise official overseas visits to Ireland by foreign health ministers.	Issuing invitations, preparing itinerary, accommodation, transfer, setting up meetings, liaising with DFA and other relevant bodies.		C. Keenan D. McCarthy S. Sexton L. O'Dea	Membership of influential committees, working groups etc. High quality preparations and successful implementation of programme.
Supporting Ministerial leadership and response in international health issues	Preparing briefing and speaking material for Minister/Members of Govt. as required	N/A	C. Keenan M. Aylward S. Barnes P. Synnott D. McCarthy	High level input to health issues

Divisional Objective No 2: Coordination 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	Target date	Person(s) responsible	Key Performance Indicators / Outputs
Preparation for annual meetings of WHO Assembly, WHO Regional Committee, etc.	<p>Participation in meetings and preparation and coordination of policy positions within the Department (e.g. stating Ireland's position on draft resolutions)</p> <p>Jan. – Sept. 2002, support services for CMO as Chair of European Standing Committee</p>	<p>10–19 May, 2002 15 –19 Sept. 2002</p> <p>Jan –Sept. 2002</p>	<p>C. Keenan M. Aylward D. McCarthy</p> <p>M. Aylward</p>	<p>Specific contributions to deliberations</p> <p>Quality of health briefing for Irish delegation.</p> <p>Appropriate attendance by DOHC Appropriate briefing for CMO Attendance at SCRC meetings Report on issues and developments being considered at WHO management level.</p>
Coordination of WHO issues	<p>Analysis and dissemination of WHO material. Feedback to/from WHO on specific issues.</p> <p>Involvement of other Units, disciplines, organisations in meetings and briefings.</p> <p>Liaison with Irish Mission/DFA.</p> <p>Liaison with D/FA and Irish Mission re WHO stewardship during Irish Presidency</p> <p>Facilitating compliance with WHO decisions and resolutions.</p>	As circumstance require	<p>C. Keenan M. Aylward D. McCarthy</p> <p>C. Keenan M. Aylward D. McCarthy</p>	<p>Timeliness and quality of service to relevant Department Divisions</p> <p>Timeliness and quality of response and inputs to WHO issues.</p> <p>Identification of structures to service WHO stewardship during Presidency</p>
Preparation for and attendance at twice yearly EU Health	On-going liaison with Health Attaché, Brussels	7/8February 2002 26 th June	C Keenan P Synnott D McCarthy	Timeliness and quality of briefing material and speaking notes,

Divisional Objective No 2: Coordination 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	Target date	Person(s) responsible	Key Performance Indicators / Outputs
Council meetings and preparation for informal ministers meetings Preparation for other Councils with health related items such as Research, Internal Market	Participation, as delegate, in Health Working Group, Brussels, approx. twice monthly. Participation in Divisional working group on internal Market and Health Services 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	2002 7th November 2002 As circumstance require		facilitating effective contributions at meetings
Preparatory work connected with Irish Presidency in 2004	Attendance at Interdepartmental coordination Working Group and Departmental briefings/meetings. Initiating and facilitating Department's planning for the Presidency.	By end of the year	C Keenan P Synnott D McCarthy	Suitable specific themes identified. Advanced development of Planning/implementation arrangements. Resource needs identified High level of awareness within Department of Presidency role and challenges.
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	19 th /20 March 2002 November 2002	C Keenan P Synnott D McCarthy	Timeliness and quality of briefing material and speaking notes facilitating effective contributions at meetings

Divisional Objective No 2: Coordination 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	Target date	Person(s) responsible	Key Performance Indicators / 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. Circulating EU information/reports in the Department</p> <p>Representing the Department at meetings in other Departments (notably D/FA) on broader EU issues</p>	As circumstance require	<p>C Keenan P Synnott D McCarthy</p> <p>C Keenan P Synnott D McCarthy</p> <p>C Keenan P Synnott D McCarthy</p> <p>C Keenan P Synnott D McCarthy</p>	Timely dissemination of information and enhanced awareness among relevant parties of Irish/EU policy issues relating to Health.
Preparation for bi-annual meetings of Council of Europe European Health Committee and Public Health Committee meetings	Participation in Council of Europe bi-annual meetings and preparation, coordination of policy positions within the Department and presentation at some of these meetings	June and December 2002	C. Keenan S. Barnes D. McCarthy	Specific contributions to Council deliberations
Preparation for bi-annual meetings of council of Europe Senior Officials Meetings which are planning the 7 th European Conference of Health Ministers to take place in early 2003	<p>Participation in Senior Officials bi-annual meeting and ongoing work of an editorial nature Re: preparation of the final text of the Conference documentation.</p> <p>Detailed briefing material to be prepared for the Minister in 2002, in advance of the Conference in 2003</p>	As circumstance require and attendance at meetings in June and December 2002	C. Keenan S. Barnes D. McCarthy	Timeliness and quality of briefing material and speaking notes facilitating effective contribution at meetings

Divisional Objective No 2: Coordination 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	Target date	Person(s) responsible	Key Performance Indicators / Outputs
Discharge of broad information support role in relation to Council of Europe matters.	Analysing, distilling and circulating Council of Europe documentation particularly Council and draft recommendations. Supplying regular information to permanent Representative on Department's policy position on certain issues.	As circumstance require	C. Keenan S. Barnes D. McCarthy	Timeliness dissemination of information and enhanced awareness among relevant parties of Irish/EU policy issues relating to Health
Coordination 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 Irish Mission/D/FA Facilitating implementation of Council of Europe recommendations	As circumstance s require	C. Keenan S. Barnes D. McCarthy	Timeliness and quality of service to relevant Department Divisions Timeliness and quality of responses and inputs to Council of Europe issues
General coordination of other international matters affecting health, e.g. UN Conventions	Liaising internally and with other Departments, and participation in interdepartmental meetings, conferences as appropriate. Jan –May, 2002, act as liaison between D/FA and line divisions re Second Irish Report on Social and Cultural Rights	Ongoing	C. Keenan S. Barnes D. McCarthy	Quality of health briefing for Irish delegation. Appropriate attendance by DOHC
Percentage of Total Divisional Time allocated to this objective.				50 %
Comments: - Preparation for Irelands EU Presidency (in the first half of 2004) will have an increased bearing on the Units work this year and next. The availability of sufficient resources for this task is vital to successful preparation.				

Divisional Objective No 3: Co-ordination of the Department's responsibilities regarding health sector co-operation under the North South Ministerial Council (NSMC), the British Irish Council (BIC) and other responsibilities relating to North South and East West relations.				
Steps to achieve objective	Specific Actions	Target 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 Dept and with: - a) Joint NSMC Secretariat, Armagh; b) DHSSPS, Belfast; c) Anglo Irish Division, Dept of Foreign Affairs d) Contact with other bodies as necessary.	NSMC sectoral to meet in February, June and Autumn.	C Keenan, S Kelly A N Other S Sexton	Deadlines met. Effective meetings.
Preparation for participation of Minister and senior officials in NSMC Plenary format	Meetings and liaison with relevant divisions of the Dept and with: - a) Joint NSMC Secretariat, Armagh; b) DHSSPS, Belfast; c) Dept of Foreign Affairs	NSMC Plenary to meet twice in 2002	C Keenan, S Kelly A N Other S Sexton	Deadlines met. Contribution to effective meetings.
Preparation for participation of Minister and senior official(s) in British Irish Council (BIC) meetings	Meetings and liaison with relevant divisions of the Dept and with: - a) Joint NSMC Secretariat, Armagh; b) DHSSPS, Belfast; c) Dept of Foreign Affairs	On-going BIC to meet twice in 2002	C Keenan, S Kelly A N Other S Sexton	Deadlines met. Contribution to effective meetings.
Preparation for participation of Minister and senior officials in NSMC in Institutional format - when required.	1 Assessment of capacity for further health content for NSMC agenda beyond current set areas. 2 Meetings and liaison with relevant divisions of the Dept and with: - a) Joint NSMC Secretariat, Armagh; b) DHSSPS, Belfast; c) Dept of Foreign Affairs	1 Assessment as appropriate on request by D/Foreign Affairs 2 NSMC Institutional format to meet twice per year. First meeting in April	C Keenan, S Kelly A N Other S Sexton	Input to preparations by D/FA and, as necessary, to such meetings

Divisional Objective No 3: Co-ordination of the Department's responsibilities regarding health sector co-operation under the North South Ministerial Council (NSMC), the British Irish Council (BIC) and other responsibilities relating to North South and East West relations.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
General support role in North South co-operation health matters	Participation in meetings, seminars, information days organised by various bodies having a cross-border interest, e.g., CAWT	As circumstances require	C Keenan, S Kelly A N Other S Sexton	Increased contacts. Establishing rapport with key personnel. Extended knowledge base
Monitoring health interest in EU Peace and Interreg funding programmes	Liaison in particular with CAWT (Co-operation and Working Together), d/Finance/ DHSSPS, Special EU Programmes Body	Periodic at present pending roll-out of programmes	C Keenan, S Kelly A N Other S Sexton	Health projects assisted under programmes
Percentage of Total Divisional Time allocated to this objective.				15 %
Comments <ul style="list-style-type: none"> Expected assignment of a HEO to International Unit from January 2002 with particular responsibility in the area of North South work will facilitate meeting targets and generally aid implementation of the Health Strategy insofar as North South work is concerned. Aim to increase close co-operative working relationships with internal and external linkages/dependencies through day-to-day contacts, meetings and reviews 				

Divisional Objective No 4: Monitoring the discharge of the Departments international obligations regarding health services for Refugees and Asylum Seekers

Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Supporting the discharge of the Department's responsibilities with regard to Refugees and Asylum Seekers	<p>Liaison with relevant agents regarding provision of appropriate health services.</p> <p>Liaison with D/JELR, D/FA, their agencies and other appropriate agencies.</p> <p>Maintenance of relevant information.</p> <p>Representing Department at RIA, RAB and other appropriate meetings</p>	N/A	C. Keenan M. Aylward S. Barnes D. McCarthy	<p>Timely and appropriate referral of issues to relevant agents.</p> <p>Expanded knowledge base.</p> <p>Ability to access information quickly</p> <p>Departmental representation at relevant meetings</p>
Percentage of Total Divisional Time allocated to this objective.				15 %
Comments: <p>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 where broad questions concerning provision in this area are concerned and, in that context, to act as a conduit of information between the Department and outside interests.</p>				

Divisional Objective No 5: Facilitating implementation of the Health Strategy				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Participation in activities set out in objectives 1, 2, 3	Promoting Department Policy on all International and North/South matters	N/A	C. Keenan M. Aylward S. Barnes S. Kelly P. Synnott D. Mc Carthy	Effective representation of Irish policies in International Fora
Percentage of Total Divisional Time allocated to this objective.				5 %
Comments				

Section 2

Divisional Development Objectives

Objective	Output	Target completion date	Who needs to be involved in the achievement of the objective
PMDS training, expansion of knowledge and expertise in Unit's work area, computer proficiency and participation in language courses	Improved performance, service, qualifications, expertise, capacity	Ongoing	All in International Unit, Training Unit, CMOD, and other relevant external agencies.

Department of Health and Children

Business Plans 2002

Division name: PPP Unit

Division Head: Dympna Butler

Divisional Objectives

1. To support the Minister and Ministers of State in the discharge of their duties.
2. To set up the office structures necessary to support the new PPP Unit.
3. To develop departmental capacity to lead and co-ordinate a Public/Private Partnership Programme in the Health Sector within the context of Government Policy.
4. To implement PMDS and Business Planning for staff in the new unit in accordance with the Departments objectives in this regard.

Introduction

The importance of PPP initiative was identified in The National Health Strategy *“Quality and Fairness: A Health System for you”*

The Department recently set up a PPP Unit with responsibility for the development and co-ordination of policy in relation to the promotion of PPP and for supporting line sections in advancing the health infrastructure in so far as this relates to PPP. The Unit is also responsible for encouraging good practice and innovative approaches in the health boards/ERHA and for the provision of quality services within a competitive environment.

The Unit will be heavily involved with the pilot projects in the health sector to ensure their successful implementation. The Unit will work closely with other Divisions / Sections within the Department, with the Department of Finance and with all stakeholders in the performance of its duties. This will be achieved through ongoing liaison, meetings, consultation and progress reporting as appropriate.

Review of the business plan

The purpose of this plan is to identify how the business /activities of the PPP Unit relate to the objectives and strategies set out in the Department’s Statement of Strategy and to monitor and review progress by the Unit in achieving relevant goals and objectives. It is an assessment of the known work programme, sets out and prioritised work demands, and charts a forecast of realistic work outputs and other related developments for the year ahead.

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.

Section 1

Divisional Objective No 1: To support the Minister and Ministers of State in the discharge of their duties.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Liaise with Offices of the Minister, Ministers of State and other divisions on work required.	Answer PQs, and Representations.	As required.	PPP Unit Staff	Timely and effective responses to representations , PQs and requests for briefing and speech material etc.
	Provide advice on PPP..	As Required.	PPP Unit Staff	Timely and effective responses.
Percentage of Total Divisional Time allocated to this objective.				10% (estimate)
Comments The formation of a new Government will require additional arrangements for the new office holders. This will necessitate the development of a New Statement of Strategy for the Department and as a consequence will require an input from the PPP Unit. It is difficult to estimate a percentage of total time in respect of this divisional objective however, it is anticipated that it will be around 10% .				

Divisional Objective No 2: To set up the office structures necessary to support the new PPP Unit.				
Steps to Achieve Objective	Specific Actions	Target completion date	Person(s) Responsible	Key Performance Indicators / Outputs
Relocation of PPP Unit's offices to Floor 7.	Agree with Corporate Services suitable accommodation. Identify and put in place Office requirements.	Q3. 2002. Q3. 2002.	A. O'Reilly & PPP Unit Staff (to be appointed). Ditto	All staff transferred to floor 7.
Appoint agreed staff to Unit.	Liaise with Internal Personnel in relation to staffing resources.	Q3. 2002.	Ditto	Agreed staff in place
Identify appropriate IT requirements.	Liaise with Systems re hardware & software needs. Set up relevant databases. Develop PPP project tracking system.	Q3. 2002.	Ditto	Office fully established and operating in an efficient manner.
Establish administrative procedures for the new Unit.	Centralise all PPP files. Liaise with FOI section regarding new databases. Agree administrative procedures.	Q3. 2002. Q3. 2002. Q3. 2002.	Ditto Ditto Ditto	Office fully established and operating in an efficient manner.
Identify all Relevant Stakeholders to PPP.	Establish and Maintain contacts file of all relevant health board staff involved in PPPs. Maintain a contacts file of all Private companies / Individuals interested in PPP in Health Sector.	Q3. 2002. Q3. 2002.	Ditto. Ditto	Office fully established and operating in an efficient manner. Office fully established and operating in an efficient manner.
Publish information on PPP Programme.	Establish links with other Gov. Departments PPP Units. Provide input to the Departments and the National Web sites.	Q3 .2002. As required	Ditto Ditto	Up to - date, information on Web sites.
Percentage of Total Divisional Time allocated to this objective.				10%
Comments Achievement of this divisional objective with the target dates indicated will depend on successful co- operation with Internal Personnel, Systems Unit, FOI Unit and Corporate Services. The achievement of this Divisional objective is also conditional on the assignment of a HEO/ AO and clerical support (at CO Level) for the Unit.				

Divisional Objective No 3: To develop departmental capacity to lead and co-ordinate a Public/Private Partnership Programme in the Health Sector within the context of Government Policy				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Develop PPP Pilot Programme in continuous partnership with line Division (i.e. Services for Older People)	Prepare Submission. Notify health boards of agreed programme.	Q2 .2002. Q3. 2002.	D Butler.	Agreement of Line Division. Approval of MAC & Minister on programme. Issue notification.
Selection of Pilot Projects.	Evaluate Business Case/s from selected health boards.	Q3. 2002.	D. Butler	Sign of on Business Cases.
Advance PPP Pilot Programme in continuous partnership with line Division.	Set up Programme structures. Identify and consult with appropriate stakeholder groups. Recruit Advisors for Pilots in conjunction with 2 pilot HBs: - - Prepare brief, - Advertise for Advisors, - Evaluation of Proposals, - Award Contract for Advisors Monitor and report on progress of pilot projects.	Q3. 2002. Q3. 2002. Q4. 2002. Ongoing	D. Butler A O' Reilly and PPP Staff (to be appointed)	Roles agreed, teams in place. Establishment of consultation arrangements. Agreement of Line Division Contract signed. Targets achieved.
Formulate PPP Policy Framework for the implementation of PPP Projects in the Health Sector.	Consult with social partners, health boards, and D/ Finance and other Departments. Establish Forum for consultation. Decide on best approach to formulate PPP Framework.	Q3. 2002 Q3.2002. Q4.2002	D. Butler, A O'Reilly,	Agreed approach.
Ensure delivery of training for personnel involved in pilot projects.	Arrange a training and awareness programme in consultation with the HBs and D/Finance.	Ongoing		Attendance of key personnel on PPP Training Courses.
Contribute to the development of a national policy on PPP.	Represent the Department on a number of Interdepartmental Groups (IDG, IAG)	Ongoing		Attendance at meeting etc, Identification of barriers to the smooth implementation
Percentage of Total Divisional Time allocated to this objective				75%
<p>Comments: The following success factors are critical to the successful operation of the work of the Unit.</p> <p><u>Adequate staffing resources</u> The achievement of the divisional objectives is contingent on the allocation of agreed staffing resources for the Unit.</p> <p><u>Support and co-operation from sections in the department (HPO, appropriate line division)</u> is essential to the success of the PPP Programme</p> <p><u>Commitment of health boards/ERHA</u> The function of the PPP Unit is to facilitate the development of the PPP Programme and delivery of the PPP Policy Framework; 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>				

Divisional Objective No 4:				
Implementation of Performance Management Development System and Business Planning for Staff in the new unit in accordance with the Departments objectives in this regard.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Sustained focus Business Planning	Prepare Business Plan	Q3. 2002	Asst Sec/ PO PPP Unit	Implementation of business plans.
	Monitor implementation though close liaison with/ between staff.	Ongoing		Alteration of plans if necessary.
Sustained focus on PMDS	Complete and agree of role profiles.	Q3. 2002	Ass. Sec/PO PPP Unit	Agreed Role Profiles.
	Conduct interim reviews.	Ongoing	Ditto	Reviews carried out.
	Conduct annual reviews.	Q4. 2002	Ditto	Ditto
	Implementation of personnel training and development plans.	Ongoing	All staff	Staff attendance at training courses.
Percentage of Total Divisional Time allocated to this objective.				5%
Comments The commitment of staff concerned is necessary for the timely implementation of the Business Plans and PMDS.				

Section 2

Divisional Development Objectives

Objective	Output	Target completion date	Who needs to be involved in the achievement of the objective
Participation in Training on PPP <ul style="list-style-type: none"> ○ Initial ○ Further training courses as need arise 	Proficiency of staff in PPP process	Q3. 2002. As required	Departmental / HB staff involved in pilot PPP programmes
Training and development in areas identified in the PMDS	Improved individual and team performance to create a harmonious team to achieve the divisions objectives	As required	All PPP Unit Staff

Personnel Management and Development

Department of Health and Children

Business Plans 2002

Division name: Medical and Dental Unit

Division head: Larry O'Reilly

Divisional objectives:

1. Progress the negotiation of a new common contract for hospital consultants
2. Monitor the operation of the 2000 Agreement and progress key policy initiatives in relation to non-consultant hospital doctors.
3. Prepare, publish and enact the Medical Practitioners (Amendment) (No. 2) Bill and prepare and publish the Medical Practitioners Bill 2002.
4. Support the Minister in the discharge of his functions.
5. Progress the operation of the Performance Management Development System within the Medical and Dental 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.

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

Review of the business plan

The 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.

Section 1

Divisional Objective No 1: Progress negotiations on a new common contract for consultants				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Reach agreement on outstanding issues from the 1997 contract.	<ul style="list-style-type: none"> - Reach agreement on a revised wording in relation to paragraph 4.3 (the disciplinary clause) - Reach agreement on a revised process in relation to a grievance and dispute procedure 	<p>March 2002</p> <p>March 2002</p>	<p>Larry O'Reilly, Pat O'Byrne, Philip Doran, Fiona Quinn</p> <p>"</p>	<p>-Paragraph 4.3 redrafted and agreed</p> <p>New grievance and dispute procedures introduced</p>
Agree a draft agenda and timeframe for the negotiation process	<ul style="list-style-type: none"> - Both parties propose draft agenda items for agreement - Draft agenda agreed - Proposed timeframe/dates for meeting to be agreed 	<p>April 2002</p> <p>April 2002</p>	<p>Larry O'Reilly, Pat O'Byrne, Philip Doran, Fiona Quinn</p> <p>"</p>	<ul style="list-style-type: none"> - List of draft agenda items circulated - Draft agenda agreed - Proposed timeframe/date for meetings circulated - Timeframe/dates agreed
Commence with issues arising from the Report of the Review Group on Higher Remuneration in the Public Service (Buckley)	<ul style="list-style-type: none"> - Work through issues arising from Buckley Report – prepare costings on the implications of each issue 	<p>June 2002</p>	<p>Larry O'Reilly, Pat O'Byrne, Philip Doran, Fiona Quinn</p>	<ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - Ongoing liaison with the National Task Force on Medical Staffing on numbers/structures - Obtain costings on the individual recommendations - Await Government decision on the resource implications arising from the Task Force 	<p>Throughout 2002</p> <p>Throughout 2002</p> <p>November 2002</p>	<p>Larry O'Reilly, Pat O'Byrne, Philip Doran, Fiona Quinn</p>	<ul style="list-style-type: none"> - Regular briefings/consultation with Task Force Secretariat - Obtain costings on various proposals - Government Decision obtained on the resource implications

Divisional Objective No 1: Progress negotiations on a new common contract for consultants				
Interim agreement on key issues as the negotiations progress (e.g. greater equity for public patients)	- Focus on areas where agreement is more likely to be reached – leave more difficult issues until later in the process	April-Dec 2002	Larry O'Reilly, Pat O'Byrne, Philip Doran, Fiona Quinn	- Agreement reached on individual issues
Agreement of both parties to the substantive issues in the proposed draft contract	- Brief and get agreement of Minister, Government on the key elements of the proposed contract and any financial implications - Get agreement of membership of medical organisations to the key elements in the proposed contract	December 2002 December 2002	Larry O'Reilly, Pat O'Byrne, Philip Doran, Fiona Quinn	- Most of the key issues have been discussed - Agreement reached on substantive issues
Percentage of Total Divisional Time allocated to this objective.				25%
<p>Comments Achievement of this objective will depending on a number of key factors:</p> <ul style="list-style-type: none"> - 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 - that other priorities/key objectives do not arise which require the postponement/replacement of this objective. 				

Personnel Management and Development : Medical and Dental Unit

Divisional Objective No 2: Monitor the operation of the 2000 Agreement and progress key policy initiatives in relation to Non Consultant Hospital Doctors				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Adjudication by the Labour Relations Commission on the overtime issue	<ul style="list-style-type: none"> - Get the IMO to withdraw threat of industrial action and agree to refer the overtime issue - HSEA submit management case to the LRC and respond to any issues raised - Implementation of LRC ruling 	January 2001 February 2001 March 2001	Larry O'Reilly, Greg Canning, Caroline Hurley, Deirdre Dunworth	<ul style="list-style-type: none"> - Strike Action Deferred - IMO agreement to LRC involvement - Case prepared for LRC Hearing - LRC Ruling in favour of HSEA - Implement Ruling
Appointment of Medical Manpower Managers to posts which remain unfilled	<ul style="list-style-type: none"> - HSEA liaise with health agencies to recruit remaining medical manpower managers - HSEA development of Medical Manpower Managers 	March 2002	Larry O'Reilly, Greg Canning, Caroline Hurley, Deirdre Dunworth	<ul style="list-style-type: none"> - Vacant posts are filled
Processing of outstanding overtime claims by the Verification Board	<ul style="list-style-type: none"> - Health agencies submit overtime claims to the Verification Board - Verification Board considers claims and issues findings - Health agencies advise Department of the payments authorised - Department provides the necessary financial adjustment 	June 2002	Larry O'Reilly, Greg Canning, Caroline Hurley, Deirdre Dunworth	<ul style="list-style-type: none"> - All claims are submitted to Verification Board - All claims are agreed with Verification Board - All claims are paid and allocations adjusted
Continue the programme or refurbishing medical residences	<ul style="list-style-type: none"> - Inspection of medical residences by HSEA and IMO on a phased basis - Agreement on refurbishments needed - Funding provided by Department 	January – December 2002	Larry O'Reilly, Greg Canning, Caroline Hurley, Deirdre Dunworth	<ul style="list-style-type: none"> - Inspection of medical residences - Refurbishments agreed, as appropriate
Circulation of a Code of Employment Practice	<ul style="list-style-type: none"> - HSEA to reach agreement with the IMO on the draft Code of Employment Practice 	March 2002	Larry O'Reilly, Greg Canning, Caroline Hurley, Deirdre Dunworth	<ul style="list-style-type: none"> - IMO agree draft code of Employment Practice
Circulation of new NCHD contract	<ul style="list-style-type: none"> -IMO agreement on new NCHD contract 	May 2002	Larry O'Reilly, Greg Canning, Caroline	<ul style="list-style-type: none"> - New NCHD contract in use

Personnel Management and Development : Medical and Dental Unit

Divisional Objective No 2: Monitor the operation of the 2000 Agreement and progress key policy initiatives in relation to Non Consultant Hospital Doctors				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
			Hurley, Deirdre Dunworth	
Circulation of new contract for Specialist Registrars	- IMO to withdraw refusal to progress this issue (agreement refused due to dispute on overtime)	June 2002	Larry O'Reilly, Greg Canning, Caroline Hurley, Deirdre Dunworth	- New Specialist Registrar contract in use
Change of dates for NCHD rotations	- IMO to withdraw refusal to progress this issue (agreement refused due to dispute on overtime)	June 2002	Larry O'Reilly, Greg Canning, Caroline Hurley, Deirdre Dunworth	- Change in rotation dates implemented
Reduction of NCHD Working Hours in line with requirements of EU Directive	- Close liaison with the National Task Force on Medical Staffing re guidelines, progress etc. - HSEA to liaise with the Medical Manpower Managers/Directors of HR	February – December 2002	Larry O'Reilly, Greg Canning, Pat O'Byrne, Caroline Hurley, Deirdre Dunworth, Fiona Quinn	- Regular briefings/consultation with Task Force Secretariat - Regular briefings with HSEA/Medical Manpower Managers
Progress proposals to assist NCHDs/ health care workers who test positive for blood borne diseases	- Publication of the Report of the Advisory Group on the Prevention of Blood Borne Diseases in the health care setting - Progress the establishment of a benefits scheme for the re-training and/or redeployment of doctors who test positive for blood borne diseases - HSEA to agree a range of other proposals with the IMO e.g. advice, counselling, protocols, etc	March 2002	Larry O'Reilly, Greg Canning, , Caroline Hurley, Deirdre Dunworth	- Completion of final draft Report - Publication of Report - Introduction of Benefits Scheme - Circulation of names/contact members for Occupational Health advice - Establishment of Advisory Panel
Develop recruitment and retention initiatives for NCHDs	- Develop initiatives for European recruitment with FAS and the EURES network - Improve co-ordination of recruitment and retention initiatives by the health agencies - Establish links with a range of	January – December 2002	Larry O'Reilly, Greg Canning, Caroline Hurley, Deirdre Dunworth	- Develop links with FAS and the EURES network - Co-Ordinate health service foreign recruitment initiatives - Develop links with medical schools Develop links with premier

Personnel Management and Development : Medical and Dental Unit

Divisional Objective No 2: Monitor the operation of the 2000 Agreement and progress key policy initiatives in relation to Non Consultant Hospital Doctors				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
	international medical schools and premier secondary care providers			secondary care providers
Percentage of Total Divisional Time allocated to this objective.				20%
<p>Comments Achievement of this objective will depend on a number of key factors:</p> <ul style="list-style-type: none"> - a framework LRC ruling on the overtime issue; - the filling of the vacant posts for Medical Manpower Managers; - the availability of sufficient suitably qualified medical staff from other countries; - the co-operation/agreement of the IMO with the proposals and the ongoing implementation of some by the health agencies; - that other priorities/key objectives do not arise which require the postponement/replacement of this objective. 				

Personnel Management and Development : Medical and Dental Unit

Divisional Objective No 3: Prepare, publish and enact the Medical Practitioners (Amendment) (No. 2) Bill and prepare and publish the Medical Practitioners Bill 2002				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Have the (Amendment) (No. 2) Bill included on the priority list of Bills for enactment during the current Dáil session	<ul style="list-style-type: none"> - Prepare a brief for the Minister on the importance of having this (Amendment) (No. 2) Bill on the priority legislative programme. - Obtain the agreement of the Chief Whip to including the (Amendment) (No. 2) Bill on the priority list 	February 2002	Larry O'Reilly, Greg Canning, Caroline Hurley, Deirdre Dunworth	- (Amendment) (No. 2) Bill placed on priority list
Submit draft heads of Amendment (No. 2) Bill to Government for approval	<ul style="list-style-type: none"> - Prepare Memo for Government and finalise amendments to the general scheme of the Bill - Submit to Government for approval 	February 2002	Larry O'Reilly, Greg Canning, Caroline Hurley, Deirdre Dunworth	<ul style="list-style-type: none"> - Memo and draft heads submitted to Government - Government approval obtained to the prepare Heads of Bill
Prepare detailed Heads of Bill	- Following Government approval, submit the general scheme of the Bill to the Attorney General's Office to arrange drafting	February 2002	Larry O'Reilly, Greg Canning, Caroline Hurley, Deirdre Dunworth	<ul style="list-style-type: none"> - Submit general scheme of Bill to Attorney General - Detailed Heads completed
Consultations regarding general content with outside bodies	<ul style="list-style-type: none"> - Arrange consultations with the Medical Council and the training colleges on the general content of the Bill - Clarify any issues arising, note suggested amendments - Liaise with the Parliamentary Counsel and finalise any of the amendments in order to complete the final Heads of Bill 	February 2002	Larry O'Reilly, Greg Canning, Caroline Hurley, Deirdre Dunworth	- Get general agreement to content from outside bodies
Advise the Parliamentary Counsel regarding any amendments prior to completion of the draft Bill	- Liaise with the Parliamentary Counsel and finalise any of the amendments in order to complete the draft Bill -	March 2002	Larry O'Reilly, Greg Canning, Caroline Hurley, Deirdre Dunworth	<ul style="list-style-type: none"> - Agree amendments with the Parliamentary Counsel - Prepare final draft Heads
Prepare Memorandum for Government seeking approval of the text and authority to	- Prepared Memo for Government seeking approval to the draft text of the	March 2002	Larry O'Reilly, Greg Canning, Caroline	- Memo to Government seeking approval to present/circulate the

Personnel Management and Development : Medical and Dental Unit

Divisional Objective No 3: Prepare, publish and enact the Medical Practitioners (Amendment) (No. 2) Bill and prepare and publish the Medical Practitioners Bill 2002				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
present the Bill to the Dáil or Seanad and to circulate it to Deputies	Bill - Obtain Government approval to present the Bill to the Dáil/Seanad and to circulate it to Deputies/Senators -		Hurley, Deirdre Dunworth	Bill - Government approval obtained
Presentation of the Bill in the Dáil/Seanad and arrange for publication by the Bills Office	Arrange for the presentation of the Bill before the Dáil/Seanad - Arrange for publication by the Bills Office -	March 2002	Larry O'Reilly, Greg Canning, Caroline Hurley, Deirdre Dunworth	- Presentation/Publication of Bill
Arrange for the drafting of any agreed amendments, following presentation in the Dáil/Seanad, with the Parliamentary Counsel	- Note all proposed amendments, comments, contributions following presentation in the Dáil/Seanad - Obtain the Minister's approval to amendments which are accepted - Liaise with the Parliamentary Counsel and arrange for appropriate re-drafting	March 2002	Larry O'Reilly, Greg Canning, Caroline Hurley, Deirdre Dunworth	- Include any agreed amendments - Publish final Bill
Arrange for the enactment of the Bill		March 2002	Larry O'Reilly, Greg Canning, Caroline Hurley	- Bill is enacted
Percentage of Total Divisional Time allocated to this objective.				15%
<p>Comments</p> <p>Similar steps will be followed in relation to the Medical Practitioners Bill 2002, however, the timeframes will longer with expected completion before the end of 2002.</p> <p>Achievement of these objectives will depend on a number off key factors:</p> <ul style="list-style-type: none"> - that the (Amendment) (No. 2) Bill is taken on the priority list of legislation before the Easter recess; - that the audit of agencies/establishment of new structures as proposed in the health strategy have progressed significantly to be reflected in the draft Medical Practitioners Bill 2002 - that other priorities/key objectives do not arise which require the postponement/replacement of this objective. 				

Personnel Management and Development : Medical and Dental Unit

Objective No 4: Support the Minister in the Discharge of his functions				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Prepare draft replies to Parliamentary Questions (155 in 2001)	- Research subject to matter of the PQ, consult with health board, hospitals, HSEA, Comhairle na nOspideal, Medical Council etc.	By date for answer	Each member of staff	- Replies prepared on time - Minimum amendments to draft - Feedback from Minister/Secretary General
Prepare briefing notes for Oral PQs when required	- Use the information obtained to prepare background material	By date for answer	Each member of staff	- Briefs prepared on time - No additional information requested - Feedback from Minister/Secretary General
Prepare draft replies to Ministerial representations (126 in 2001)	- Research the subject matter of the representation, consult with various agencies/statutory bodies as required - Draft a reply for the Runai Aire/ Minister's signature	Within 4 weeks of interim reply	Each member of staff	- Replies submitted within timeframe
Prepare briefing material for Minister when required (approx. 60 in 2001)	- Consult with various agencies/ statutory bodies etc. and prepare a brief on whatever issue (i) the Minister has sought information or (ii) it is considered necessary to advise the Minister	By date required	Larry O'Reilly, Pat O'Byrne, Greg Canning, Philip Doran, Caroline Hurley, Deirdre Dunworth, Fiona Quinn	- Briefs prepared on time - Feedback from Minister/Secretary General
Prepare speech material	- Research the subject/theme of the speech, consult with the organisers of the event, if appropriate - Obtain "material for inclusion" from other Divisions within the Department	By date required	Larry O'Reilly, Pat O'Byrne, Greg Canning, Philip Doran, Caroline Hurley	- Speech prepared on time - Minimum amendments to draft - Feedback from Minister/Secretary General
Prepare draft replies to adjournment debates	- Gather material on the subject from within the Division/Department and appropriate agencies/bodies	Within 4 – 6 hours	Larry O'Reilly, Pat O'Byrne, Greg Canning, Philip Doran, Caroline Hurley	- Speech prepared on time - Briefing material prepared, if required
Prepare notes for the Taoiseach's Order of Business	- Obtain the information required and summarise the key points	Within 1 hour	Larry O'Reilly, Pat O'Byrne, Greg Canning,	- Material prepared on time

Personnel Management and Development : Medical and Dental Unit

Objective No 4: Support the Minister in the Discharge of his functions				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Attend meetings between the Minister and various organisations, agencies or groups	<ul style="list-style-type: none"> - Obtain an agenda and prepare briefing material on each item for the Minister - Co-Ordinate/liaise with other Divisions/Agencies, where necessary 	Throughout 2002	Larry O'Reilly, Pat O'Byrne, Greg Canning,	<ul style="list-style-type: none"> - Provide advice/assistance as required - Feedback from Minister
Prepare material for press releases	<ul style="list-style-type: none"> - Summarise the key points in relation to the subject matter - Liaise with the Press Office on format, timing 	Throughout 2002	Larry O'Reilly, Pat O'Byrne, Greg Canning, Philip Doran, Caroline Hurley	<ul style="list-style-type: none"> - Prepared on time with minimum redrafting required
Prepare replies to press queries	<ul style="list-style-type: none"> - Research query, draft reply - Liaise with Press Office regard content/background etc. 	Throughout 2002	Larry O'Reilly, Pat O'Byrne, Greg Canning, Philip Doran, Caroline Hurley	<ul style="list-style-type: none"> - Material prepared and submitted within required timeframes
Percentage of Total Divisional Time allocated to this objective.				30%
Comments The volume/level of support required by the Minister will determine the ability to deliver on the other key objectives. The Minister's requirements have taken an increasing proportion of the Division's time/resources and this is likely to continue.				

Personnel Management and Development : Medical and Dental Unit

Divisional Objective No 5: Progress the operation of the Performance Management Development System within the Medical and Dental Division				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Role profile forms for each member of staff will be prepared, on an agreed basis, when the 2002 business plan has been finalised	- Series of meetings to be arranged between staff and first line supervisors to agree role profile under the 2002 Business Plan	March 2002	Larry O'Reilly, Pat O'Byrne, Greg Canning, Philip Doran, Caroline Hurley	Role profile forms completed for each member of staff
Each member of staff will have their 2001 role profile form reviewed, on an agreed basis, with their first line supervisor Note: staff recently assigned did not complete a role profile but will do so in 2002	- Training on role profile review process to be undertaken by all staff - Meetings to be arranged between staff and first line supervisors to review progress under the 2001 business plan	June 2002 September 2002	Larry O'Reilly, Pat O'Byrne, Greg Canning, Philip Doran, Caroline Hurley	First series of reviews completed second series of reviews completed
Agree training and development needs based on the review process	- Inform Change Management Unit of the training and development needs of each member of staff	June 2002 September 2002	Philip Doran, Caroline Hurley	Agree training and development needs from first series of reviews. Agree training and development needs from second series of reviews
Rolling review of the business plan throughout 2002 by means of the "staff meeting" structures and the Director/Principal Officer briefings	- Have a review of the progress to date (including the identification of facilitators/obstacles to progress) as an agenda item for each staff meeting - Revise/replace key objectives in consultation with Director/staff	March - December 2002	Larry O'Reilly, Pat O'Byrne, Greg Canning, Philip Doran, Caroline Hurley, Deirdre Dunworth, Fiona Quinn, Emma Craven, Linda Moloney, Gary Doyle	Revise/update business plan as agreed
Updates on the review process	- Keep the Director advised of progress through the Principal Officer meetings	March - December 2002	Larry O'Reilly, Pat O'Byrne, Greg Canning	Update progress on business plan – revise objectives/targets/performance indicators
Percentage of Total Divisional Time allocated to this objective.				10%

Divisional Objective No 5: Progress the operation of the Performance Management Development System within the Medical and Dental Division

Comments Achievement of this objective will depend on a number of key factors

- Finalisation of the business plan
- Training in PMDS for newly appointed staff
- Training in review procedures for all staff
- Other individual training and development needs being addressed by the Change Management Team
- Progress on/implementations of the proposed restructuring of the Department

Divisional Development Objectives

Specific training and development objectives will be determined in the context of the finalisation of the business plan, the completion of role profiles for 2002 and the review of role profiles for 2001.

Department of Health and Children

Business Plans 2002

Division name: Medical Indemnity Project Office

Division head: Brendan Phelan

Divisional objectives:

1. To establish the Clinical Negligence Scheme
2. To formulate and implement a national clinical risk management strategy
3. To examine the feasibility of introducing a “no fault” compensation scheme 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 governments department and international bodies in working together to produce a world-class health system and a healthier population.

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

Review of the business plan

The 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.

Section 1

Divisional Objective No 1: Establish Clinical Negligence Scheme (CNS)				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Agree scope of cover of CNS	Meet MDU/MPS Meet public liability carriers Meet IMO/IHCA	March 31 st	B. Phelan	Agreed document
Agree financing model	Meet Finance Unit Meet Department of Finance Meet NTMA	March 31 st	B. Phelan	Agreed statement
Procure claims/incident reporting IT system	Agree specifications Seek tenders Select supplier Commission system	March 1 st March 8 th April 30 th July 1 st	IT Procurement Group	Tender documents Working system
Roll out communications strategy	Identify issues causing concern Organise workshops/ teleconference	February 28 th March 15 th	B. Phelan/ F. Clancy B. Phelan/ HEBE	Circular workshops
Secure indemnity arrangements for private Obstetricians	Meet hospitals/ IMO/IHCA Meet MDU/MPS/ Insurance companies Meet Department of Finance Draft legislation	March 31 st September	B. Phelan/ Marsh Ireland	Secure “agreed” position Draft Bill insurance arrangements
Percentage of Total Divisional Time allocated to this objective.				50 %
Comments This is a large and complex project which is now operating to a very tight timetable. The resources to handle this internally are minimal. Much of the work has been contracted to external consultants. There is also a significant input of “free” resources from health service personnel and executive agencies.				

Divisional Objective No 2: To formulate and implement a national clinical risk management strategy				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Agree location of responsibility for strategy	Meet relevant sections of Department Meet Department of Finance Meet NTMA	March 31 st	B. Phelan/ Marsh Ireland	Risk Management Strategy Risk Management Standards
Draw up Strategy	Consult health agencies Appoint external consultants	September 2002	B. Phelan/ NTMA	Appointment of consultants Publication of strategy
Assess resource implications/Secure resources	Meet Finance Unit/Department of Finance	October 2002	B. Phelan/ NTMA	Funding strategy
Implement strategy	Appoint Head of Risk Management and other staff	October 2002	B. Phelan/ NTMA	Appointment of risk managers in hospitals
Percentage of Total Divisional Time allocated to this objective.				30 %
Comments This is inextricably linked to Objective 1. Many of the timescales in this section are speculative and assume that responsibility for the clinical risk management strategy will be transferred to the NTMA.				

Divisional Objective No 3: To examine the feasibility of introducing a “no fault” compensation scheme for brain damaged infants				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Support work of the “no fault” advisory group	Commission actuarial study of implications of a “no fault” scheme	Interim report: July 2002 Final report: July 2003?	B. Phelan/ G. Shaw	Appointment of actuarial consultants
	Organise visits to look at other “no fault” schemes	Autumn/Winter 2002	G. Shaw	Reports of visits
Percentage of Total Divisional Time allocated to this objective.				10 %
Comments				

Department of Health and Children

Business Plans 2002

Division name: National Task Force on Medical Staffing

Division head: Fergal Lynch, Principal Officer

Divisional objectives:

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.
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.
5. To ensure that a satisfactory system of staff development and performance management (PMDS) is in place for all staff of the Task Force.

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.

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

Review of the business plan

The 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.

Section 1

Divisional Objective No 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	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Preparation of initial report for Steering Group (SG)	- Draw together factual information from a range of sources - Prepare and finalise initial report	End-April End-May	FL; JB; CÔM; AC; EB; PH; SD	Agreed first report on current situation with Steering Group
Select pilot sites and put them into operation	- Paper for SG - SG agreement to sites - Study group selected, with locum cover - Sites operational	Mid February Early March Mid April Mid April	FL; AC; PH	Selected pilot sites operational
Analyse and review findings from pilot sites	- Detailed site visits - Reports prepared	Ongoing to end-year	FL; CÔM; AC; EB	Reports prepared for SG
Cost existing and possible future hospital model(s)	- Existing costs - Estimate costs of new model(s)	Late March End year	FL; CÔM	Data on present and estimated future costs
Agree new model with Steering Group	- Draft report	End year	FL; JB; CÔM; AC; EB; PH	New model costed and agreed with SG
Prepare Memorandum for Government	- Prepare draft proposals for Govt	End year	FL	Memo prepared and ready for submission to Government
Percentage of Total Divisional Time allocated to this objective.				35 %
Comments Achievement of this objective will depend on a number of critical factors: <ul style="list-style-type: none"> • Co-operation of key stakeholders in supplying comprehensive information within agreed timescale • Sufficient progress by Task Force in discussions, including approach taken by medical organisations, colleges and other Government Departments • Full co-operation of all involved in pilot sites, including flexibility and willingness to innovate • Continued availability of staffing for the Task Force secretariat • Budgetary support for initiatives/studies identified by the Task Force 				

National Task Force on Medical Staffing

Divisional Objective No 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	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Update information on the present average times worked	Continue collection of data from agencies	Mid February and then an ongoing update	AC; EB; PH	Up to date data on NCHD hours
Develop indices for standardised data collection system for recording NCHD hours	Draft paper for NCHD Hours Group	Start of March	FL; AC; EB	Standardised comparable data on NCHD hours
Quantify elements of NCHD workload deliverable by other grades of hospital staff	Draft paper for NCHD Hours Group	Mid-March	FL; AC; EB	Greater understanding of potential new roles for hospital staff
Development of NCHD / Consultant Staffing Models	Draft Paper for NCHD Hours & Steering Group	Mid April	FL; AC	Elaboration of alternative hospital medical staffing model
Liaise with local hospital working groups and Medical Manpower Managers	Discuss immediate measures with local working groups to reduce working hours	Mid May	FL; AC	Agreed initial measures and involvement of MM Managers in implementation
Integration of feedback from pilot sites into work of NCHD Hours Group	Analysis of NCHD activity as part of study of pilot sites	End year	AC	Relationship between new hospital staffing model and current activity
Percentage of Total Divisional Time allocated to this objective.				25 %
Comments Achievement of these objectives will depend on those factors previously identified under Divisional Objective No. 1. They will also depend on effective links with local hospital working groups through the relevant Medical Manpower Managers.				

National Task Force on Medical Staffing

Divisional Objective No 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	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Prepare a background document on the present system of medical education and training	- Details of present training system by grade and specialty - Workforce and training plans - Identification of major issues	Mid March	JB; C��M; SD	Background document prepared
Estimate the present costs of medical education and training	- Analysis of data - Develop best method for estimating costs - Use external consultancy if needed	Mid April	JB; C��M; EB; SD	Cost estimates prepared
Prepare a report on how education and training needs should be met in the context of Task Force's work on a new model of hospital delivery	- Detailed discussions of Project Group on Medical Education and Training	End October	FL; JB; C��M; AC; EB; PH	Report agreed by Project Group
Estimate costs of proposals on training and education	- Analysis of data - Develop best method for estimating costs - Use external consultancy if needed	End October	JB; C��M; EB; SD	Cost estimates prepared
Submit proposals to Steering Group, including implementation plan	- Regular liaison as work proceeds - Agree final input/report with SG	End November	FL; JB; C��M; AC; EB; PH	Report agreed by Steering Group
Percentage of Total Divisional Time allocated to this objective.				30 %
Comments Critical success factors for this objective include: <ul style="list-style-type: none"> • Co-operation and support from all key stakeholders in supplying information and participating fully in the discussions on alternative approaches • Flexibility and willingness to innovate • Availability of cost data for present and possible future models of education and training Completion, on time, of an external study of costs should this be found necessary				

National Task Force on Medical Staffing

Divisional Objective No 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	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Circulation of Task Force Papers to Contract Negotiating Team	Regular circulation of key papers	Ongoing	FL; AC; C��M	Contract Negotiating Team kept up to date with Task Force developments
Meetings with and briefing of Contract Negotiating Team	Agree arrangements for regular briefings, including arrangements for meetings as required	Ongoing	FL; LO'R	Feedback from Contract Negotiating Team
Receive regular updates for Task Force on progress of Contract negotiations	Meetings/informal discussions as required	Ongoing	FL; LO'R	Feedback from Negotiating team
Percentage of Total Divisional Time allocated to this objective.				5 %
Comments It is vital that the work of the Task Force is linked closely with discussions on a new Consultant Contract. This can be achieved through regular briefings (oral and written as required) between the Task Force secretariat and the Contract Negotiating Team. All five of the objectives below link in with the national goals of the National Health Strategy <i>Quality and Fairness: A Health System for You</i> . Objectives 1-4 above are particularly concerned with the third national goal of the Strategy, <i>responsive and appropriate care</i> . They are concerned with helping in the development of a hospital system, and ultimately a health care system, which is structured to meet the needs of patients and clients. Special emphasis will be placed on helping to develop a system in which appropriate care is delivered in the appropriate setting, and in which the patient is at the centre of planning our care delivery. The objectives are also closely related to the Strategy's fourth national goal – that of <i>high performance</i> . The Division's work, and that of the Task Force, will underpin all of its planning and decision making with an evidence-based approach.				

National Task Force on Medical Staffing

Divisional Objective No 5: To ensure that a satisfactory system of staff development and performance management (PMDS) is in place for all staff of the Task Force.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Appropriate training for all staff	Agree training arrangements with Change Management Unit	March	FL	All officers appropriately trained in PMDS
Preparation of agreed Role Profile Form for each officer	Each officer to prepare and agree role profile	End March	CÓM; AC; EB; PH; SD	Role profile forms agreed
Interim review of progress between job holder and manager	Review progress and adjust/update as required	End July	FL; CÓM; AC; EB; PH	Interim reviews completed
Percentage of Total Divisional Time allocated to this objective.				5 %
Comments Training in PMDS will be required for the APs, AO, EO and CO.				

Section 2

Divisional Development Objectives

Objective	Output	Target completion date	Who needs to be involved in the achievement of the objective
To ensure the implementation of integrated workforce planning as provided under the Health Strategy	Participation in a PO group within Personnel Management and Development	Ongoing	FL
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 familiarise staff with the way in which surgical and medical services are delivered in hospitals	Pursue attendance at Beaumont information days	Ongoing	FL; COM
To ensure that staff are familiar with Freedom of Information procedures	FOI courses – basic and advanced, as appropriate	Ongoing	FL; COM; AC; EB; PH
To ensure that the Division adheres to the Revised Principles of Quality Service (2000) as they relate to its work	Principle 4: Development and maintenance of a website to keep the public informed on the Task Force's work Principle 12: Internal Customer – Recognising staff as internal customers through speedy follow-up of queries	Ongoing	Full team
Familiarise staff with existing workforce planning procedures/systems	Liaison with Medical Manpower Managers/ Directors of HR	Ongoing	CÓM; AC
Familiarise staff with present system of medical education and training in Ireland	Liaison/site visits with training bodies	Ongoing	CÓM; AC

Department of Health and Children

Business Plans 2002

Division name: Nursing Policy Division

Division head: Kieran Feely

Divisional objectives:

1. Support for Minister.
2. Implementation of Commission on Nursing Report.
3. Completion of Nursing and Midwifery Resource Study.
4. Implementation of Pre-registration Nursing Degree Programme.
5. Preparation of Heads of new Nurses Bill.
6. Revised National Strategy for Nursing and Midwifery in the Community
7. Review of Performance Management and Development System

Introduction

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

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

Review of the business plan

The 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.

Section 1

Divisional Objective No 1: Support for Minister				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Respond to demands from Minister's office for a range of support material and advice	Draft Speeches, press releases, briefing material, policy papers. Reply to PQs, Ministerial representations, FOI requests. Organise launches, conferences and information sessions	Ongoing	Kieran Feely, Mary McCarthy	Compliance with: Dáil PQ procedures, FOI legislation, Customer Service Action Plan and Quality Customer Service Principles regarding Ministerial representations.
Continue to support the strategic development and central planning functions in relation to nursing and midwifery	Nurse and Midwifery advisors to provide input, based on professional knowledge and experience	On-going	Mary McCarthy	Minister has access to and availability of contemporary advice on nursing and midwifery
Percentage of Total Divisional Time allocated to this objective.				30 %
Comments Unpredictable nature of demand makes accurate prediction of resource and time requirements difficult. Resource requirement will be reviewed in monthly business plan reviews.				

Divisional Objective No 2: Implementation of Commission on Nursing Report.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Ongoing implementation of Action Plans:				
Support work of Monitoring Committee to review progress in implementation of the Report.	Meet on a quarterly basis.	Ongoing	Kieran Feely, Mary McCarthy	Quarterly and Annual progress reports.
Support work of National Council for Professional Development in Nursing and Midwifery.	1. Contribute to work of Council through membership of Council and sub-committees. 2. Complete transfer of administrative functions to CEO and staff. 3. Liaise with CEO as appropriate with regard to financial and staffing issues.	Ongoing April 2002 Ongoing	Kieran Feely, Mary McCarthy	National Council for Professional Development in Nursing and Midwifery fully operational.
Nursing and Midwifery Planning and Development Units.	Liaise as appropriate.	Ongoing	Kieran Feely, Mary McCarthy	
Phased implementation of recommendations of the Report of the Paediatric Nurse Education Group.	Discussions with key stakeholders in health and higher education sectors.	October 2002	Kieran Feely, Mary McCarthy	Agreement on integrated paediatric nursing education programme.

Divisional Objective No 2: Implementation of Commission on Nursing Report.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Effective Utilisation of nursing and midwifery skills.	Continue implementation of Phase 1 (7.63) :		Kieran Feely, Mary McCarthy	Pilot Programme evaluated, and decisions taken re extension (subject to funding).
	Liaise with Pilot Sites	June 2002		
	Liaise with University of Ulster during evaluation	September 2002		
	Participate in Review Group on Education and Training of Health Service Care Staff.	September – December 2002		
	Participate in joint union/management review of Support Staff Supervisors	September 2002		
	Phase II (7.63) Examine systems for developing nurse staffing levels:			
	- Agree composition and terms of reference of Working Group with Monitoring Committee	April 2002		Working Group convened
	- Participate in and support Working Group	December 2002		Report presented to Monitoring Committee

Divisional Objective No 2: Implementation of Commission on Nursing Report.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Implement Rec. 5.48: Promote nursing and midwifery as a career for males	Request An Bord Altranais (Nursing Careers Centre) to examine mechanisms for increasing the number of male candidates applying to enter profession.	Dec 2002	Kieran Feely, Mary McCarthy	Marketing strategy agreed and implemented
Implement Recs. 9.4 re Care of the Elderly	<i>*Examination by the DoHC of conditions and staffing levels in care of the elderly services.</i>	December 2002	Kieran Feely, Mary McCarthy	<i>Report completed</i>
	<i>*Review by DoHC of services for elderly in each health board.</i>	December 2002		<i>Report completed</i>
Implement Rec. 6.73: Health Research Board to establish nursing and midwifery research advisory division.	Joint HRB/National Council Research Officer post approved Liaise with HRB/Council re establishment of research advisory structure Complete Nursing & Midwifery Research Strategy	January 2002 Ongoing	Kieran Feely, Mary McCarthy	Post Advertised Strategy published.
Implement Rec. 5.67: Develop clinical nursing research	Assignment of explicit further responsibility to the posts of Practice Development Co-ordinator to develop clinical nursing research within a health service provider.	December 2002	Kieran Feely, Mary McCarthy	Responsibility assigned.

Divisional Objective No 2: Implementation of Commission on Nursing Report.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Implement Rec. 7.66: Temporary employment levels to be kept to the minimum consistent with operational requirements	Encourage health agencies to fill vacant permanent posts without delay. Encourage the establishment of a framework, agreed by the HSEA and nursing unions, to ensure the problem does not recur.	Ongoing December 2002	Kieran Feely, Mary McCarthy	Framework established.
Implement Rec. 7.65: Selection and recruitment mechanisms to reflect current best practice.	Issue Guidance for Best Practice on the Recruitment of Overseas nurses and midwives Contribute to development of People Management Action Plan (Health Strategy Action 108)	January 2002 October 2002	Kieran Feely, Mary McCarthy	Best Practice guidelines published.
Implement 7.14: Development of personal career planning	Encourage discussions between employers and unions to facilitate the development of personal career planning amongst nurses and midwives.	December 2002	Kieran Feely, Mary McCarthy	Framework agreed, having regard to Health Strategy. (People Management Action Plan).

Divisional Objective No 2: Implementation of Commission on Nursing Report.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Continue to provide professional leadership on the central planning and strategic development of nursing and midwifery (Rec 7.16)	<p>Link with, provide guidance and direction for the profession.</p> <p>Shape a positive perception of the profession</p>	On-going	Mary McCarthy	Annual report of the activities of the nurse and midwifery advisors circulated throughout the health system
Percentage of Total Divisional Time allocated to this objective.				30 %
<p>Comments</p> <p>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.</p> <p>The targets achieved under the Action Plan 2000/2001 include:</p> <ul style="list-style-type: none"> ◆ Introduction of a direct entry Midwifery Diploma Programme on a pilot basis; ◆ Increase in theoretical content of current midwifery programme; ◆ The total registration in the Higher Education Institutions in 2001 on Nursing Registration/Diploma programme increased to 1648; ◆ A total of €4.2m (£3.3m) has been provided in respect of the provision of new technology and where appropriate clerical support to Public Health Nurses in 2000 and 2001 to support their role; ◆ A total of €18.1m (£14.3) has been provided in respect of the provision of clerical and information technology support to first line nursing and midwifery managers; ◆ Transfer of student nurse application system to CAO; ◆ The establishment of the National Council for Professional Development of Nursing and Midwifery. <p>The Monitoring Committee has now agreed an Action Plan covering the years 2002/2003.</p> <p>*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.</p>				

Divisional Objective No 3: Completion of Nursing and Midwifery Resource Study				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Steering Group to sign off on Final Report.	Prepare and amend drafts. Approve text with Printers.	April 2002	Mary McCarthy, Kieran Feely	Report Published
Publish the findings of the National Study of Turnover in Nursing and Midwifery.	Liaise review and edit final drafts with UCC research team. Link with printers.	April 2002	Mary McCarthy, Kieran Feely	Report Published
Implement and monitor action on recommendations in Final Report.	See Chapter 7 of Final Report.	Check Targets in Final Report	Mary McCarthy , Kieran Feely	Mechanisms – structures and processes for the preparation of human resource plans for nursing and midwifery in place.
Liaise with the NMPDU in developing systematic mechanisms for establishing the number / WTE nurses / midwives employed in the public health services, the independent sector and developing local systems for monitoring turnover, vacancies, retirement, recruitment from abroad and uptake of places and subsequent career path of participants on return-to-practice courses.	Advise and assist where appropriate.	Ongoing systems will develop over time	Kieran Feely, Mary McCarthy	Availability of information on Nursing and Midwifery Employment in the relevant sector and uptake of return to practice course places.
Nursing and Midwifery Planning and Development Units to use PPARS SAP/HR system or other such personnel systems to ensure that information on the Nursing and Midwifery Human Resource Minimum Data Set is available for their region.	Initiate discussions between the relevant parties and advise and assist where appropriate.	Ongoing – availability of information is dependent on the roll out of the PPARS system.	Mary McCarthy , Kieran Feely	All 8 Nursing and Midwifery Planning and Development Units returning data to the Nursing Policy Division.
Clarification of the role and relationships between the PPARS system and the Nursing Register of An Bord Altranais in relation to workforce planning.	Initiate discussion between the relevant parties and advise and assist where appropriate.	Ongoing dependant on approval by An Bord Altranais.	Mary McCarthy, Kieran Feely	Use of systems for workforce reviews.

Divisional Objective No 3: Completion of Nursing and Midwifery Resource Study				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Monitor Attrition from Pre-registration Nursing Degree Programme.	Liaise and initiate discussion between NIC, An Bord Altranais and HEI's.	Annual reports to be submitted to DOHC – date to be set by An Bord Altranais.	Mary McCarthy , Kieran Feely	Trend analysis of attrition from pre-registration nursing education
Percentage of Total Divisional Time allocated to this objective. (It is very likely that implementation of the recommendations of the final report will take much more than 5% of the Divisions time).				5%

Comments

The Commission on Nursing in its final report – *A blueprint for the future* (1998) – identified a need to strengthen the workforce planning functions in the Department of Health and Children (par 7.16). The Nursing Policy Division of the Department of Health and Children acted on the recommendation by setting up a *Study of the Nursing and Midwifery Resource* in December 1998.

The primary objective of the study was to forecast, as far as is possible, future nursing and midwifery workforce needs. Deficits in essential information required for forecasting, absence of policies on the appropriate number and ratio of nursing and midwifery staff required for service provision and lack of mechanisms for estimation workload were significant obstacles in realising the objective of the study. Within six months it became clear that the lack of a national employment database for nursing and midwifery was a major impediment to the study.

An interim report of the study was published in September 2000 entitled *The Nursing and Midwifery Resource, Interim Report of the Steering Group*, and circulated widely throughout the health system. A copy of the report can be located on the Department of Health and Children's website (<http://www.doh.ie/pdfdocs/nurmidre.pdf>). The primary purpose of the interim report was to analyse the position with regard to the nursing and midwifery workforce, estimate the number of nurses and midwives currently employed in the public health service and identify the major trends affecting the employment of nurses and midwives since 1990.

The main conclusion of the report is that there is insufficient information on the composition and geographic spread of the current nursing and midwifery workforce in order to prepare numeric forecasts of future nursing and midwifery needs. There is no centrally held information on age of nurses in employment, their employment type, or vacancy/turnover or early retirement rates. However in the absence of numeric forecasts there are many pragmatic actions that can be taken to assist in ensuring that there are adequate numbers of nurses and midwives with the appropriate qualifications available in the future. The focus since the publication of the interim report has been on bridging some of the information gaps identified in the earlier part of the study.

This involved identifying an agreed minimum data set to provide readily available, accurate and standardised information on Nursing and Midwifery in Ireland. To test the minimum data set and a methodology for collecting requisite information, two pilot projects were commissioned by the Steering Group. The Personnel Payroll, Attendance, and Related System (PPARS) Project Team and members of the Information Management Unit (IMU) of the Department of Health and Children were asked to assist in this matter. The North Western Health Board (NWHB) and St. James's hospital were selected to participate in the pilot projects. The Steering Group for the Study of Nursing and Midwifery Resource choose the uniquely different pilot projects to:

- Challenge and test the National Nursing and Midwifery Human Resource Minimum Data Set in diverse and different nursing and midwifery populations.
- Develop a process that could be adapted to a wider nursing and midwifery population without changing the core principles and definitions.
- To ensure that all employers can provide reliable data, in a standardised format, that can be used at local level and provide comparable information that can be collated nationally.

The outcome of both pilot projects is being used to inform the identification of structures and process required to support the development of projections for nursing and midwifery human resource requirements on an ongoing basis. The final report of the study is planned for early 2002.

Publication of the final report is simply the first step in an iterative process which must be ongoing to ensure that human resource plans for nursing and midwifery are sensitive to the changing environment in which nurses and midwives practice. The *Health Strategy Quality and Fairness a Health System for You* indicates that an integrated system of workforce planning will be introduced on a national basis aimed at anticipating the number and type of staff required to provide a quality health service. The strategy indicates that the department will work closely with the health services skills group set up under the Programme for Prosperity and Fairness to help identify ways of meeting the workforce requirements of the health system. It is vitally important that members of the Nursing Policy Division are directly involved in the preparation of integrated workforce plans.

Divisional Objective No 4: Implementation of Pre-registration Nursing Degree Programme				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Meetings of the Inter-Departmental Steering Committee.	Continue work of Committee in examining policy and funding issues.	Ongoing	Kieran Feely	Successful commencement of pre-registration degree programme. Funding allocated to Higher Education Institutes via Health Boards and ERHA
Administration of Capital and Revenue Funding	Ensure correct allocation of funding	June 2002	Kieran Feely	
National Implementation Committee.	Continued liaison with Committee	Ongoing	Kieran Feely	Consensus on implementation of pre-registration degree programme
Nursing Alliance and Third Level Institutions.	Continued liaison regarding transfer of nurse tutors to third level sector	August, 2002	Kieran Feely	Successful transfer of nurse teachers to third level sector for commencement of degree programme
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.	September, 2002	Kieran Feely	Filling of the 40 Sponsorship Places.
Review of Sponsorship Scheme	As above	November, 2002	Kieran Feely	Review Completed
Percentage of Total Divisional Time allocated to this objective.				30 %
Comments External linkages with Department of Education and Science, H.E.A., Higher Education Institutes, An Bord Atranais, H.S.E.A., Health Service Providers, Nursing Alliance and other professional nursing representative bodies and the addition of an AP, HEO and EO to the division as agreed with the Department of Finance will be necessary to ensure the smooth implementation of the pre-registration nursing degree programme				

Divisional Objective No 5: Preparation of Heads of new Nurses Bill				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Complete preparatory work on new Nurses Bill in line with recommendations of Commission on Nursing	Draft Heads of Bill and supporting documentation	Mid-September 2002	Kieran Feely, Mary McCarthy	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 September, 2002	Kieran Feely, Mary McCarthy	Draft legislative proposals approved for circulation.
Prepare Memorandum for Government	Circulate to Government Departments Submit memorandum for Government with Heads of Bill	Early October, 2002	Kieran Feely, Mary McCarthy	Receive observations of other Government Departments to Heads of Bill. Approval of Government to Heads of Bill
Liase with Parliamentary Draftsman's office on drafting of Bill	Agree timetable for drafting of Bill. Resolve legal issues.	Nov./Dec. 2002	Kieran Feely, Mary McCarthy	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	Kieran Feely, Mary McCarthy	Passage of Bill through Oireachtas
Percentage of Total Divisional Time allocated to this objective.				35%
Comments Dependent on availability of appropriate staffing and industrial relations peace.				

Divisional Objective No 6: Revised National Strategy for Nursing and Midwifery in the Community.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Agree terms of reference for the Strategy	Establish Steering Group	November 2001	Kieran Feely, Mary McCarthy	Terms of Reference agreed
Formulate vision and priority areas to guide the strategy development	Two day consultation meeting	December 2001	Kieran Feely, Mary McCarthy	Vision and priority areas for strategy identified
Establish subgroups to work on priority areas identified at two day consultation meeting in December 2001	<ul style="list-style-type: none"> ◆ Education ◆ Practice ◆ Policy and structure ◆ Information and technology groups 	January 2002	Kieran Feely, Mary McCarthy	Background documents to inform strategy produced
Ensure maximum awareness of the strategy amongst the profession and opportunity for participation in the development of the strategy	<ul style="list-style-type: none"> ◆ Establish MAMIC website ◆ Written submissions ◆ Public and professional consultation 	February 2002 March 2002 March 2002	Kieran Feely, Mary McCarthy	<ul style="list-style-type: none"> ◆ Profession are actively involved in contributing to the strategy. ◆ Number of “hits” to website. ◆ Number of submissions. ◆ Number of consultation groups held.
Identification and exploration of examples of innovative practice	<ul style="list-style-type: none"> ◆ Literature review ◆ Evidence base and policy context for the strategy ◆ Site visits to identified areas of innovative practice 	May 2002	Kieran Feely, Mary McCarthy	<ul style="list-style-type: none"> ◆ Literature review produced. ◆ Site visits completed.
Agreement of final Strategy document	◆ Draft strategy published.	Beg. June 2002	Kieran Feely, Mary McCarthy	Draft strategy document released.
	◆ Presentation and review of draft strategy document at consensus conference	June 19 th /20 th	Kieran Feely, Mary McCarthy	Agreement of strategy.

Divisional Objective No 6: Revised National Strategy for Nursing and Midwifery in the Community				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Publication of National Strategy for Nursing and Midwifery in the Community	Strategy published.	July 2002	Kieran Feely, Mary McCarthy	Strategy document published.
Percentage of Total Divisional Time allocated to this objective.				15 %
Comments <ul style="list-style-type: none"> ◆ The development of the strategy is directed by a steering group chaired by the Chief Nursing Officer, the day to day responsibility for the strategy lies with a project team within the Nursing Policy Division. ◆ Progress of <i>Primary Care: A New Direction</i> – could impact on the date of completion of the final report. 				

Divisional Objective No 7 Review of Performance Management and Development System in				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Continued implementation of the Performance Management & Development System for all officers in the Division	(1) Agreement on Role Profile Forms for each officer or update if necessary. (2) Review of progress between job holder and manager	February, 2002	Kieran Feely, Mary McCarthy	Role profile forms assisting job holder and manager to fulfil staff potential
Percentage of Total Divisional Time allocated to this objective.				5%
Comments Dependent on elimination of staff shortages to ensure full implementation.				

Section 2

Divisional Development Objectives

Objective	Output	Target completion date	Who needs to be involved in the achievement of the objective
1. Continue implementation of Performance Management and Development System for all officers in the Division.	(1) continue training courses for staff (2) continue review of progress between job holder and manager	Ongoing	All staff
2. Ensure the continued implementation of the Principles of Quality Customer Service as they relate to the Division's work.	Speedy follow up of queries from both internal and external customers.	Ongoing	All staff

Department of Health and Children

Business Plans 2002

Division name: Professional, Management and Support

Division head: William Beausang

Divisional objectives:

1. To prepare legislation for the statutory registration of Health and Social Care Professionals and support the development of a regulatory framework for complementary and alternative therapists (CATs)
2. To develop integrated workforce planning underpinned by up-to-date quality employment-related information
3. To co-ordinate the preparation of *Action Plan for People Management*
4. To continue the implementation process for Expert Group and other joint reports and undertake reviews agreed for health service groups
5. To establish Pensions Policy Unit and progress devolution of Superannuation Section to the ERHA
6. To support the Minister

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.

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

Review of the business plan

The 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.

Section 1

Divisional Objective No 1: To prepare legislation for the statutory registration of Health and Social Care Professionals and support the development of a regulatory framework for complementary and alternative therapists (CATs)				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Continue preparation of legislation for the statutory registration of Health and Social Care Professionals	1. Obtain Government approval to General Scheme and Draft Heads of the Bill 2. Consult with professions regarding updated proposals 3. Liaise with Parliamentary Counsel during drafting of the Bill 4. Obtain Government approval to publish Bill	Apr 2002 Apr - May 2002 end - Oct 2002 end - 2002	M O'Brien	Draft Bill published
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 Criteria Committee 2. Agree on criteria to apply for public health service employment of chiropodists 3. Establish assessment mechanism based on the outcome of 2. above	Jan 2002 Apr 2002 Apr – Sept 2002	M O'Brien	Revised mechanism for the assessment of chiropodists wishing to work in the health service to be in operation
Ensure publication of report by Institute of Public Administration on practical steps to develop regulatory framework for CATs	1. Obtain Ministerial approval for recommendations and publication of the report	Mar 2002	M O'Brien	Report published
Plan, organise and support consultation process on recommended next steps to develop regulatory framework for CATs	1. Establish appropriate mechanism to carry out broad consultation process with interested parties	Autumn 2002	M O'Brien	Consultation process completed
Percentage of Total Divisional Time allocated to this objective.				15%
Comments The achievement of the first objective above largely depends on the continued positive input and co-operation of the professional bodies concerned				

Divisional Objective No 2: To develop integrated workforce planning underpinned by up-to-date quality employment-related information				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Establish appropriate structure to oversee and develop capacity for integrated workforce planning and promoting education and training and skills development in the health service	1. Establish Health Skills Group 2. Examine practical implications and requirements for conduct of integrated workforce planning 3. Ensure workforce planning exercises undertaken for key professions in 2002 take account of emerging framework for greater integration	May 2002 end - 2002 Ongoing	C Kelly	Health Skills Group established
Support provision of additional training places in therapy professions and social work	1. Participate in Inter Agency Working Group established to allocate additional training places recommended in Bacon report 2. Oversee arrangements to be agreed between HSEA and IMPACT for establishing <ul style="list-style-type: none"> - network of clinical and practice placement co-ordinators - training allowance for therapy professionals in line with recommendation in Expert Group Report 	Apr 2002 Oct 2002 Oct 2002	C Kelly	Additional training places allocated Network of placement co-ordinators established Training allowance agreed
Establish mechanism to collect and utilise pay and employment data	1. Devise and issue template model to HBs for data reporting and revise in line with feedback received 2. Review PPARS demonstration system 3. Verify accuracy of information 4. Utilise data for HR planning including costing of benchmarking awards 5. Ensure data is supplied in a timely fashion	end - Mar 2002 end - May 2002 end - May 2002 Ongoing	K McGrane and D Williams	Accurate timely and verifiable employment related data available for utilisation in HR planning purposes

Divisional Objective No 2: To develop integrated workforce planning underpinned by up-to-date quality employment-related information				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Evaluate national training course for Health Care Assistants	1. Review of course in terms of staff development and health service requirements 2. Assess if course should be extended	Dec 2002	D Maguire	Independent evaluation completed by Sept 2002 Management Group meeting Oct 2002
Complete process of devolution of LAC posts to Health Boards	1. Finalise agreed protocol with designated unions and representatives 2. Confirm new arrangements with LAC and Health Boards	Apr 2002	J Gillen	Process of devolution of LAC posts completed to Health Boards
Percentage of Total Divisional Time allocated to this objective.				15%
Comments				

Divisional Objective No 3: To co-ordinate the preparation of <i>Action Plan for People Management</i>				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Secure co-operation and active participation of Directors of HR (HBs and DATHs), HSEA and OHM to proposed approach	1. Stage workshop for Health Service management	Feb 2002	K McGrane	Paper summarising workshop output completed
	2. Establish drafting group to summarise workshop output	Mar 2002		
Secure co-operation and active participation of Health Service National Partnership Forum to proposed approach	1. Present proposed approach to HSNPF and secure agreement to same	Mar 2002	F Ahern	Steering Group established
	2. Establish HSNPF Steering Group to oversee preparation of Action Plan	Apr 2002		
Define current activity in health service on specific HR issues as outlined in the national health strategy	1. Organise a meeting with directors of HR to outline objective 2. Prepare detailed report on current activities	end Apr 2002	K McGrane	Detailed report on the current position on the key HR issues
Determine best practice in comparable organisations on the key HR issues	1. Work with OHM to report on best practice	end Apr 2002	K McGrane	Best practice report
Drafting group to prepare Action Plan that aligns key HR issues with best practice, including a clear implementation plan, and evaluation mechanism	1. Drafting group to review outputs from above steps, and incorporate in preparation of draft Action Plan	June 2002	K McGrane	1 st draft to be agreed by HSNPF steering group
Prepare Action Plan agreed by Steering Group for presentation to HSNPF		July 2002	K McGrane	Action Plan presented to HSNPF
Percentage of Total Divisional Time allocated to this objective.				15%
Comments				

Divisional Objective No 4: To continue the implementation process for Expert Group and other joint reports and undertake reviews agreed for health service groups				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Continue implementation of Report of the Expert Group on Various Health Professionals	1. Progress work of National Social Work Forum	Ongoing	B Ryan	Caseload Management Study completed
	2. Progress work of Joint Committee for Childcare & Intellectual Disability sectors	Ongoing		Work of Joint Committee completed
	3. Establish Health Professions Policy Unit	end - 2002		HPPU established
Implement Report of the Expert Group on Medical Laboratory Technician/Technologist Grades	1. Secure Government approval	Feb 2002	B Ryan	Pay and regarding recommendations implemented
	2. Participate in implementation group			
	3. Finalise allocation of funding	June 2002		
Implement Report of Expert Group on Radiography Grades	1. Finalise costings	Mar 2002	B Ryan	Pay and regarding recommendations implemented
	2. Secure Government approval	Mar 2002		
	3. Participate in implementation group	June 2002		
	4. Finalise allocation of funding	end - 2002		
Commence reviews agreed for Hospital Pharmacy, Medical Physicists, Measurement Technicians	1. Agree terms of reference and timescale for reviews with IMPACT	end - May 2002	B Ryan	Terms of reference, timescale, work programmes and significant participation by other agencies agreed
	2. Agree nature/scope of significant participation by the ERHA, HSEA and health service managers	end - May 2002		
	3. Agree work programme for the reviews	end - Oct 2002		
Percentage of Total Divisional Time allocated to this objective.				15%
Comments				

Divisional Objective No 5: To establish Pension's Policy Unit and progress devolution of Superannuation Section to the ERHA				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Continue to work with the Shared Services Directorate ERHA to advance devolution of Superannuation Section	1. Agree terms of reference with the ERHA for consultant's work study/transfer plan to be carried out	Apr 2002	AP responsible	Work study /transfer plan completed ERHA personnel in training for VHSS Scheme
	2. Prepare guidance/training notes on key aspects of operation of VHSS Scheme	Ongoing	J Clarke	
	3. Support consultant in undertaking work study/transfer plan and secure MAC agreement to same	Apr - July 2002	AP responsible	
	4. Agree appointment of ERHA personnel to Superannuation Section to commence training	Sept 2002	AP responsible	
Establishment of Pensions Policy Unit and appointment of Project Officer to support the devolution of Superannuation Section and transfer of responsibility for health service personnel from Local Government Superannuation Scheme	1. Secure agreement of the Department of Finance to the creation of a AP post for PPU	Apr 2002	W Beausang	AP post created
	2. Designate AP in working with ERHA to support devolution of Superannuation Section	July 2002	W Beausang	AP post filled
	3. AP to examine and prepare report for agreement by MAC on the steps required to undertake transfer of responsibility from LGSS	end 2002	AP responsible	Report agreed by MAC
Percentage of Total Divisional Time allocated to this objective.				15%
Comments				

Divisional Objective No 6: To support the Minister				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Respond to demands from Minister's Office for a range of support material and advice	Draft speeches, press releases, briefing notes, and policy papers. Reply to PQ's, Reps, FOI requests. Organise launches, information sessions	Ongoing	All divisional personnel	Compliance with: Dáil PQ procedures FOI legislation Customer Service Action Plan and Quality Customer Service Principles
To continue to progress and support implementation of specific key commitments arising from the Programme for Prosperity and Fairness (PPF), including the Modernisation Programme for the Health Sector and implementing pay agreements	1. Implement Government pay policy as set out in the PPF 2. Support the Modernisation Programme for the Health Sector as outlined in the PPF through the Health Service National Partnership Forum 3. Support the implementation of the report of the Public Service Benchmarking Body 4. Implement Craftworkers/Non-Nursing Analogue Agreement	Ongoing	All divisional personnel	
Percentage of Total Divisional Time allocated to this objective.				25%
Comments Unpredictable nature of demand makes accurate prediction of resource and time requirements difficult. Resource requirement will be reviewed in monthly business plan reviews				

Section 2

Divisional Development Objectives

Objective	Output	Target completion date	Who needs to be involved in the achievement of the objective
1.To embed the Performance Management and Development System in the Division	1. Appropriate training courses for all staff 2. Preparation of agreed Role Profile Form for each officer 3. Interim review of progress between job holder and manager	end 2002	All divisional personnel
2. To develop a structured system of staff development based on needs identified under the PMDS	Agreed training/education plan for each officer in line with PMDS	end 2002	All divisional personnel
3. To ensure that the Division adheres to the Principles of Quality Customer Service as they relate to its work	Principle 4: Information – Development and maintenance of web site for personnel issues	Ongoing	All divisional personnel
	Principle 12: Internal Customer – Recognising staff as internal customers through speedy follow up of queries by e-mail and voice mail	Ongoing	All divisional personnel

Department of Health and Children

Business Plans 2002

Division name: ***Child Care Legislation Unit***

Division head: ***Mary McLoughlin , PO***

Divisional objectives:

1. Supporting the Minister and the Minister for State in the discharge of their functions
2. Planning, through partnership and consultation with the health boards, other relevant government departments, the Department's legal advisors, support groups and other interest groups:
 - a) the strategic development of services for survivors of institutional abuse appropriate from a health perspective
 - b) the development of a legal strategy in response to litigation against the Minister relating to survivors of institutional abuse cases
 - c) the initiation of a records management project to assist the work of the Commission to Inquire into Childhood Abuse, tracing and re-union services and entitlements under Freedom of Information legislation
3. Providing a legislative framework which adequately supports the day to day provision of a modern well-integrated child care service, focused in 2002 on
 - Publication of the legislation on the Hague Convention on Intercountry adoption
 - Adoption information, post-adoption contact and associated issues
 - Enactment of the Ombudsman for Children legislation (published Feb, 2002)
 - Mandatory Reporting of Child Abuse White paper
4. Planning the strategic development of childcare services in relation to
 - a) adoption, through the development of the necessary legislative framework and implementation of resulting policies, through partnership and consultation with the Adoption Board, health boards, voluntary sector and other relevant stakeholders

- b) the reporting and assessment of child abuse, in particular monitoring the implementation of revised national guidelines on the protection and welfare of children, (*Children First*), through partnership and consultation with the health boards, voluntary sector, other relevant government departments and other interests
- c) the ongoing maintenance and development of child care information through a management information consultancy project in co-operation with the 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 governments department and international bodies in working together to produce a world-class health system and a healthier population.

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

Review of the business plan

The 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.

Section 1

Divisional objective No. 1: Supporting the Minister and the Minister for State in the discharge of their functions				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Ensure effective and efficient management of workloads	Replying to PQs	Ongoing activity	Mary McLoughlin	70% of replies to SecGen's Office by evening before answer date
	Replying to Ministerial Representations	Ongoing activity	Mary McLoughlin	70% of replies to issue within 20 working days: establish monitoring system
	Replying to general correspondence and responding to FOI requests	Ongoing activity	Mary McLoughlin	70% of replies to issue within 20 working days; Meet 100% of FOI deadlines
	Preparing expenditure estimates and other general admin duties	Ongoing activity	Mary McLoughlin	Meeting specific deadlines as they arise
Percentage of Total Divisional Time allocated to this objective.				25%
Comments The achievement of the above deadlines is dependent on <ul style="list-style-type: none"> a) maintenance of staff at existing level b) no significant increase in workload c) co-operation of the Health Boards in providing timely information 				

Divisional Objective No 2:

Planning, through partnership and consultation with the health boards, other relevant government departments, the Department's legal advisors, support groups and other interest groups

- a) the strategic development of services for survivors of institutional abuse appropriate from a health perspective**
- b) the development of a legal strategy in response to litigation against the Minister relating to survivors of institutional abuse cases**
- c) the initiation of a records management project to assist the work of the Commission to Inquire into Childhood Abuse, tracing and re-union services and entitlements under Freedom of Information legislation**

Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	KPIs / Outputs
Support the development of services for survivors of institutional abuse	<ul style="list-style-type: none"> • Prepare business case for additional staffing 	February 2002	Mary McLoughlin /Gerard Hughes	Submission of Written Business Plan
	<ul style="list-style-type: none"> • Prepare business case for additional funding of services 	February 2002		Submission of Written Business Plan
	<ul style="list-style-type: none"> • Develop policies in relation to counselling services (e.g. travel costs, entitlement to service outside the state etc.) 	March 2002		Written policies Issued to all support groups, health boards, ICAP
	<ul style="list-style-type: none"> • Re-negotiate counselling services with ICAP 			
	<ul style="list-style-type: none"> • Monitor operation of the NCS 	March 2002		Agreed funding and service provision for three year period (2002 – 2004)
	<ul style="list-style-type: none"> • Put support group funding on stronger footing 	Ongoing		
		April 2002		Written agreements with all support groups being funded by the Department

Divisional Objective No 2: Planning, through partnership and consultation with the health boards, other relevant government departments, the Department's legal advisors, support groups and other interest groups <ul style="list-style-type: none"> a) the strategic development of services for survivors of institutional abuse appropriate from a health perspective b) the development of a legal strategy in response to litigation against the Minister relating to survivors of institutional abuse cases c) the initiation of a records management project to assist the work of the Commission to Inquire into Childhood Abuse, tracing and re-union services and entitlements under Freedom of Information legislation 				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	KPIs / Outputs
Develop legal strategy	<ul style="list-style-type: none"> Enhancement of Litigation Register database Determine Minister's legal responsibility/liabilities in these cases <p>Liaison with CSSO, AG and Department of Education on these matters</p>	<ul style="list-style-type: none"> April 2002 April 2002 Ongoing 	Mary McLoughlin /Gerard Hughes	<p>Comprehensive database able to provide immediate information on litigation cases</p> <p>Written legal opinion setting out liabilities and responsibilities</p>
Records management Project	<ul style="list-style-type: none"> Review all Child Care files and record general file content Identify key Child Care Files for priority scanning and indexing Scan and index key files Scan and index all remaining files 	<ul style="list-style-type: none"> May 2002 May 2002 December 200 Ongoing to 2003 		<p>List of all Child Care files with detailed content description filed</p> <p>List of all priority files</p> <p>Completed scanning and indexing of key files</p> <p>Completed scanning and indexing of remaining files</p>
Percentage of Total Divisional Time allocated to this objective.				25 %
Comments Achievement completely dependant on getting additional staffing and resources as set out in business case. Also dependent on support from FOI Unit for records management project				

[illegible]

Divisional Objective No. 3:
Providing a legislative framework which adequately supports the day to day provision of a modern well-integrated child care service, focused in 2002 on

- Publication of the Hague Convention on Intercountry adoption
- Adoption information, post-adoption contact and associated issues
- Enactment of the Ombudsman for Children legislation (published Feb, 2002)
- Mandatory Reporting of Child Abuse White Paper

Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	KPIs / Outputs
<ul style="list-style-type: none">• Finalise White Paper on Mandatory Reporting	<ul style="list-style-type: none">• Liaise with Attorney General’s Office and Legal Advisor re legal issues	End March 2002	Mary McLoughlin/ Gerard Hughes	<ul style="list-style-type: none">• Publication of White Paper
	<ul style="list-style-type: none">• Finalise text of draft White Paper	April 2002		
	<ul style="list-style-type: none">• Draft and submit Memo to Govt.	May 2002		
	<ul style="list-style-type: none">• Publish White paper	June 2002		
Percentage of Total Divisional Time allocated to this objective.				25 %
Comments				
Ombudsman for Children: Enactment is dependent on getting Dail time.				
White Paper: The completion dates in relation to this objective are hard to set out at this point. There needs to be discussion in relation to policy direction on this matter				
Adoption information legislation and associated work: Achievement of targets on this work is completely dependent on whether extra staff are assigned to deal with the AVPA workload				

Divisional Objective No. 4: Planning the strategic development of child care services in relation to: <ul style="list-style-type: none"> • adoption, through implementation of policies arising from new legislation, through partnership and consultation with the Adoption Board, health boards, voluntary sector and other relevant stakeholders • the reporting and assessment of child abuse, in particular monitoring the implementation of revised national guidelines on the protection and welfare of children, (<i>Children First</i>), through partnership and consultation with the health boards, voluntary sector, other relevant government departments and other interests • the ongoing maintenance and development of child care information through a consultancy project in co-operation with the health boards 				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators
Organisation and Management Review of the Adoption Board	<ul style="list-style-type: none"> • Establish Project Team • Appoint CEO • Support implementation of recommendations 	<ul style="list-style-type: none"> ▪ mid march ▪ May ▪ Ongoing 	Mary McLoughlin/, Siobhan Kennan	1 st meeting held by end March CEO in place by June A significant no. of recs implemented by end year
Support and monitor implementation and review policy issues arising from revised child protection guidelines - Children First	<ul style="list-style-type: none"> • Monitor progress on agreed service plan objectives for 2002 • Incorporate responsibility for day to day support and monitoring of <i>Children First</i> into general policy area of Child Care • Monitor expenditure • Continue Departmental representation on <i>National Advisory Group</i> • Re-establish and Chair interdepartmental Monitoring Group • Review policy issues arising from implementation 	<ul style="list-style-type: none"> • Ongoing • March 2002 ▪ Ongoing • Ongoing • Ongoing ▪ Ongoing 	Mary McLoughlin, McLoughlin/Gerard Hughes	Regular updates on Objectives Responsibility for Children First part of ongoing work in CPU Quarterly statements of expenditure

Divisional Objective No. 4:

Planning the strategic development of child care services in relation to:

- adoption, through implementation of policies arising from new legislation, through partnership and consultation with the Adoption Board, health boards, voluntary sector and other relevant stakeholders
- the reporting and assessment of child abuse, in particular monitoring the implementation of revised national guidelines on the protection and welfare of children, (*Children First*), through partnership and consultation with the health boards, voluntary sector, other relevant government departments and other interests
- the ongoing maintenance and development of child care information through a consultancy project in co-operation with the health boards

Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators
Child Care Management Information Project	<ul style="list-style-type: none"> Representation on and support of steering group Monitor and support of consultancy project Facilitate Health Board Liaison Officer Group 	<ul style="list-style-type: none"> Ongoing End April Ongoing 	Mary McLoughlin/ Catherine McManus	Monthly meetings Report finalized End May
Statistics	<ul style="list-style-type: none"> Receipt of 2001 statistics Analysis of 2000 statistics Analysis of 2001 statistics Revision of Interim Dataset Liaison with boards to implement improvements Representation on Performance Indicator Child Care Group Development of database for child care statistics 	<ul style="list-style-type: none"> May May Dependant on above Ongoing Ongoing Sept 	Catherine McManus/ Ken Shanley	Stats available for distribution By July Database in place for use for 2002 stats

Divisional Objective No. 4: Planning the strategic development of child care services in relation to: <ul style="list-style-type: none"> • adoption, through implementation of policies arising from new legislation, through partnership and consultation with the Adoption Board, health boards, voluntary sector and other relevant stakeholders • the reporting and assessment of child abuse, in particular monitoring the implementation of revised national guidelines on the protection and welfare of children, (<i>Children First</i>), through partnership and consultation with the health boards, voluntary sector, other relevant government departments and other interests • the ongoing maintenance and development of child care information through a consultancy project in co-operation with the health boards 				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators
Ongoing implementation of the Standardised Framework on ICA across all Health Boards	<ul style="list-style-type: none"> • Planning for and holding of ICA conference in April 2002 • Preparation and analysis of quarterly statistics on ICA by Health Boards • Attending ICA Health Board steering group & chairing sub-group 	<p>April 2002</p> <p>Every Quarter</p> <p>Every Two months</p>	Brian Dowling/Jackie Hickey	
Percentage of divisional time				25%
Comments				

Section 2

Divisional Development Objectives

Objective	Output	Target completion date	Who needs to be involved in the achievement of the objective
<ul style="list-style-type: none"> • Development of operational plans • Weekly meetings with Director/Ass Sec • Weekly meetings • Monthly Unit meetings 	<ul style="list-style-type: none"> • Detailed operational plan to give effect to Business Plan • Revised and updated plan as required • Revised and updated plan as required • Revised and updated plan as required 	<ul style="list-style-type: none"> • End March • Ongoing • Ongoing • Ongoing 	<ul style="list-style-type: none"> • All staff • Mary McLoughlin • PO/ APs/HEOs • All staff

Department of Health and Children

Business Plans 2002

Division name: Child Care Policy Unit

Division head: Dora Hennessy

Divisional objectives:

- 1 To support the Minister and Minister for Children in the discharge of their functions.
- 2 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 Part 3 (Special Care)*
 - *Establish Special Residential Services Board Part 11*
- 3 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)
 - *Lead and support the Eastern Regional Health Authority and Health Boards in the implementation of the Youth Homelessness Strategy and the recommendations of the Working Group on Foster Care.*
 - *Develop a national policy on family support.*
 - *Review Pre-school Regulations 1996.*

Section 1

Divisional Objective No 1: To support the Minister for Health and Children and the Minister for Children in the discharge of their functions.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Ensure effective and efficient management of workloads	<ul style="list-style-type: none"> Replying to PQ's 	Ongoing activity	All CCPU staff	70% of replies to Secretary General's office evening before answer date
	<ul style="list-style-type: none"> Replying to Ministerial Representations 	Ongoing activity	All CCPU staff	70% response rate within 20 working days
	<ul style="list-style-type: none"> Replying to general correspondence and FOI requests 	Ongoing activity	All CCPU staff	70% of correspondence and 100% of FOI requests to be processed within specified deadlines
	<ul style="list-style-type: none"> Preparing speeches, briefing notes for the Minister, the Minister for Children, and other parties. 	Ongoing activity	All CCPU staff	Meeting specific deadlines as they arise
	<ul style="list-style-type: none"> Continued effective contribution to internal and external working groups, boards etc 	Ongoing activity	All CCPU staff	Meeting specific deadlines as they arise
Percentage of Total Divisional Time allocated to this objective.				35%
Comments Achievement of the KPIs in regard to PQs and representations is dependent on the timely provision of the necessary reports and information by Health Boards.				

Divisional Objective No 2: To lead and support Authority and Health Boards in the implementation of parts 2, 3 and 11 of the Children Act, 2001. (Action 27)					
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs	
Contribute to National Children's Office Implementation Plan	<ul style="list-style-type: none"> Consult Authority/ Boards Draft DoHC input to plan Attend meetings of High Level Group Co-operate with NCO in preparation of protocols, guidelines etc for effective implementation of the Act. 	Feb 2002 ongoing	D. Hennessy D. Smith	Agree Content of Draft Plan with NCO	
Regulations introduced for Parts 2 & 3	<ul style="list-style-type: none"> Draft Family Welfare Conference Regs & Commencement Order. (Part 2) Draft Special Care Regulations & Commencement Order. (Part 3) 	April 2002	D. Smith	Regulations and Commence-ment Orders finalised.	
Support CEO, Board and Chair in operation of the Special Residential Services Board (SRSB)	Arranging meetings and providing administrative support	Ongoing	K. Smyth J. Craig / P. 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"> Draft Commencement Order for Part 11 Agree interim staffing arrangements with Personnel Unit, Department of Finance, Dept of Education & Science and Health Boards. Make submissions to Department of Finance on staffing 	April 2002 End of March 2002	D. Smith D. Smith K.Smyth J.Craig / P. Nulty M.Murtagh/ J.Bourke	Commence-ment Order finalised Agreement on staffing obtained	

Divisional Objective No 2: To lead and support Authority and Health Boards in the implementation of parts 2, 3 and 11 of the Children Act, 2001. (Action 27)				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Supporting the 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 	April 2002	Asst Secretary/ Director (Chair).	Membership agreed and group convened.
	<ul style="list-style-type: none"> Work towards developing implementation programme for post 2002 in partnership with the HBs and High Level Group 	Mid 2002	D.Hennessy D. Smith	Draft Programme drawn up
	<ul style="list-style-type: none"> Agree proposals for use of 2002 development funding to meet the requirements of the Children Act 2001. 	May 2002	D.Smith M. Hargaden K. Smyth B.McDonnell M. Smith M. Joyce	Proposals agreed
Percentage of Total Divisional Time allocated to this objective.				20%
Comments The commencement of Parts 2, 3 and 11 is dependent of the Department of Education and Science commencing Part 10 (in part) 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 Part 11 is also dependent on agreement on staffing. 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 the implementation of the Act.				

Divisional Objective No 3:				
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)				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Support Authority and Health Boards in the Implementation of Youth Homelessness Strategy (Action 21 & NAPS)	<ul style="list-style-type: none"> Examine and agree plans from HBs and ERHA Submit plans to NCO - Minister for Children to report to Cabinet Committee on Children 	End of March 2002 April 2002	K. Smyth E. Caldwell K. Smyth E. Caldwell	Plans agreed Plans submitted to NCO
Participate at National Level in the Monitoring of implementation by the NCO.	<ul style="list-style-type: none"> Participate in NCO Committee. 	ongoing	K. Smyth (to lead) E. Caldwell Relevant AP's	Strategy Implemented as planned
Support the Health Boards to complete the High Support / Special Care programme	<ul style="list-style-type: none"> Attend steering group meeting (monthly) Monthly meetings with Senior Managers. (Portrane, Castle -blyney, & Limerick) 	Mid 2002	D. Hennessy K. Smyth	Units to open on schedule
Support HBs and ERHA in the Implementation of the Foster Care Report	<ul style="list-style-type: none"> Obtain HBs / ERHA plans and assess them Finalise Foster Care Standards 	May / June 2002 September 2002	D. Smith M. Joyce D. Smith M. Joyce	Agreement with HBs on plans Publication of Foster Care Standards
Draft Policy to strengthen Family Support services (Action 27 & NAPS)	<ul style="list-style-type: none"> Set up working group with HBs / ERHA and other agencies 	June 2002	Asst. Secretary /Director (Chair) D. Hennessy M. Hargaden P. O'Reilly	Group Established June 2002, Report drafted Mid 2003.
Planning, supporting and monitoring of other developments relating to family support (Action 27)	<ul style="list-style-type: none"> Teen Parents Pilot Initiative successfully completed Consideration of follow-up, incl. proposals to mainstream in 2003 Agree proposals for use of 2002 development funds in relation to family support. 	Sept 2002 July – Dec 2002 June 2002	D. Hennessy M. Hargaden M. Murphy S. Kane do M. Hargaden M. Murphy	Launch of Final Evaluation Report; two thematic papers Follow-up agreed. Proposals agreed and programmes established by HBs / ERHA

Divisional Objective No 3:				
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)				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Springboard Family Support Initiative will be further developed. (Action 27 & NAPS)	<ul style="list-style-type: none"> Supporting the further development of ongoing Springboard projects. 	On-going	M. Hargaden P. O'Reilly	HB ERHA commitment to self-evaluation. Report on quality services in Family Support finalised (Commissioned from WHB/NUG – Child and Family Research and Policy Unit.)
	<ul style="list-style-type: none"> Four new projects to be established linked with RAPID areas 	End 2002	M. Hargaden P. O'Reilly S. Kane	Projects Established.
Review 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 Undertake public consultation process Prepare and submit Report and recommendations 	October 2002	D. Hennessy (Chair) B.McDonnell M. Stanley A. O'Rourke	Report prepared and submitted to the Minister

Divisional Objective No 3:				
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)				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Further development of the Social Services Inspectorate	<ul style="list-style-type: none"> Quarterly meetings of Steering Group 	Ongoing	Asst.Sec/ Director (to Chair Steering Group)	
	<ul style="list-style-type: none"> Informal Liaison 	Ongoing	D. Hennessy M. Smith A. Noonan P. O'Reilly	
	<ul style="list-style-type: none"> Hold seminar to promote Best Practice 	Autumn 2002	M. Smith A. Noonan P. O'Reilly	Seminar held
	<ul style="list-style-type: none"> Development of Guidelines on Single Separation 	March 2002	M. Smith A. Noonan	Guidelines finalised and issued
Monitoring of Service Plans, Development funding and NDP expenditure	Prepare and review expenditure estimates and review of stated developments of service plan & progress thereof on a quarterly basis	Ongoing	M. Smith to lead, but involving D. Hennessy & all CCPU APs	Strengthening of monitoring system to assess HBs / ERHA own performance in relation to service plan proposals and KPIs.
Percentage of Total Divisional Time allocated to this objective.				45%
Comments <p>Adequate staffing levels will be a key issue in the achievement of these objectives. Achievement is also dependent on</p> <ul style="list-style-type: none"> a) the HBs / ERHA production and implementation of appropriate plans in a timely manner, b) effective liaison with other Divisions / Units within DoHC, the National Children's Office, Health Boards, ERHA, Government Departments, etc., and c) timely availability of statistical information. 				

Section 2

Divisional Development Objectives

Objective	Output	Target completion date	Who needs to be involved in the achievement of the objective
Ensure new staff receive induction training	Attendance at Induction course	Ongoing	Training unit and CCPU staff.
Identify training needs	Improvement in effectiveness of staff	Ongoing	Training unit & CCPU staff
PMDS training for CCPU staff	Complete training	Ongoing	Change Management team
Ensure CCPU staff have wider background in Child Protection, Welfare and Related issues	Attend courses and seminars	Ongoing	CCPU staff and Training Unit

Department of Health and Children

Business Plans 2002

Division name: National Children's Office

Division head: Frances Spillane

Divisional objectives:

1. To support the Minister for Children and the Cabinet Committee on Children.
2. To bring the National Children's Office fully into operation.
3. To continue and further develop the initiatives taken in 2001 towards achieving the First Goal of the National Children's Strategy, Children will have a voice in matters which affect them.
4. To expand the opportunities for research and information collection and their use in evaluation and development of children's services towards achieving the Second Goal of the National Children's Strategy, Children's lives will be better understood.
5. To improve the co-ordination of supports and services to children and to oversee the overall implementation of the National Children's Strategy and in particular the Third Goal of the National Children's Strategy, Children will receive quality supports and services to promote all aspects of their development.

Introduction

The National Children's Office has been established to support the Minister for Children in his/her role of co-ordinating the implementation of the National Children's Strategy and reporting on progress to the Cabinet Committee on Children. The Cabinet Committee is chaired by An Taoiseach, and comprises the following Ministers:

Tánaiste/Enterprise, Trade and Employment	Justice, Equality & Law Reform
Arts, Heritage, Gaeltacht & the Islands	Tourism, Sport & Recreation
Agriculture, Food & Rural Development	Finance
Social, Community & Family Affairs	Education & Science
Environment & Local Government	Health & Children

The National Children's Office is a cross-departmental structure and a major initiative under Strategic Management Initiative. Staff from the Departments of: Social, Community and Family Affairs; Justice, Equality and Law Reform; Health & Children and Education and Science have been seconded to the Office. In addition other staff will be contracted from outside the Civil Service. This flexible Office structure is intended to support the achievement of the objectives of the Programme for Prosperity and Fairness and Strategic Management Initiative.

The Office will work by co-ordinating the activity of government departments and by working with the voluntary and research sectors. The mission of the National Children's Office is "to work with all relevant sectors and with children and young people themselves, to improve the quality of childhood for all children and young people so as to contribute to the achievement of the vision of the National Children's Strategy". It will do this by working to establish children's issues more centrally in policy making and service delivery and embedding the "whole child perspective" outlined in the National Children's Strategy.

In particular it will seek:-

- to encourage the involvement of children and young people, as clients, in decisions affecting them,
- to develop an evidence based approach to children's issues
- to improve co-ordination at national and local levels in the planning and delivery of children's issues.

The Business Plan 2002 reflects these objectives. In addition the cross-departmental nature of the work of the Office requires it to take account of the strategy statements of the relevant Departments and the National Health Strategy "Quality and Fairness: A Health System for You". The Cabinet Committee for Children has prioritised three cross-departmental areas in which the Office will take a lead role:

- Implementation of the Children Act 2001
- Develop Play and Recreation Policy;
- Overseeing Implementation of the Youth Homelessness Strategy.

The role of the Office in achieving the objectives of PPF has been taken into account in developing the Business Plan for 2002 in the following areas:

- Evidence of impact of SMI on the work and staff
- Progress made under Partnership
- Organisational Flexibility
- Policy Analysis
- QCS Initiatives taken as a result of stakeholder consultation
- Progress on implementation of PMDS and HR Management
- Progress on training and development of staff
- Equality: progress on gender and disability targets

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.

Section 1

Divisional Objective No 1: To support the Minister for Children and the Cabinet Committee on Children				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Plan and support meetings of the Cabinet Committee on Children as agreed with Department of the Taoiseach	<ul style="list-style-type: none"> • Agree agenda and prepare support materials • Clear materials with National Children's Office advisory board • Briefing Minister prior to Cabinet Committee meeting • Follow up on decisions made at Cabinet Committee 		Relevant PO	Papers circulated to Cabinet Committee 3 days in advance
Advise Minister on children's issues	<ul style="list-style-type: none"> • Identify relevant issues and provide an early warning system. • Provide added value particularly in relation to cross-cutting issues. 	Ongoing	Relevant PO	Minister well briefed on all matters relating to children's issues and Strategy implementation
Support Minister in Dáil (PQ replies and Briefings)	<ul style="list-style-type: none"> • Prepare Speeches/PQ replies 	Ongoing	Relevant POs	Timely supply of materials to Minister for Children
General Support for the Minister	<ul style="list-style-type: none"> • Prepare speeches • Prepare briefings • Prepare replies to correspondence • Attend Meetings 	As agreed with the Minister	Relevant PO	Timely supply of materials to Minister for Children
Percentage of Total Divisional Time allocated to this objective.				10%
Comments <i>Critical success factors:</i> <ul style="list-style-type: none"> • Speedy appointment of agreed additional staff to the National Children's Office as approved by the Department of Finance. • Adequate notice from the Minister's office and relevant departments in relation to supplying requested materials. 				

Divisional Objective No 2: To bring the National Children's Office fully into operation.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Appoint staff	<ul style="list-style-type: none"> Co-ordinate with Department's Personnel unit to recruit staff Advertise for contract staff/agree secondments 	March 2002	Director	Staff in place with agreed roles
Provide adequate accommodation for Office	<ul style="list-style-type: none"> Liaise with Corporate services 	Early 2002	Director	Move to new offices
Induction course for new staff	<ul style="list-style-type: none"> Briefing re Office and Strategy Agree individual Roles Team Building 	June 2002	Director	
Prepare Strategy Statement	<ul style="list-style-type: none"> Agree priorities. Prepare Strategy Statement 	Autumn 2002	Director / Relevant PO	Strategy Statement published
Ensure effective links in place with relevant stakeholders	<ul style="list-style-type: none"> Plan agreed with Departments (Health & Children; Education & Science; Justice, Equality & Law Reform; Tourism, Sport & Recreation; Environment & Local Government; Arts, Heritage Gaeltacht and the Islands) for implementation of strategy actions in 2002; National Children's Advisory Council contributing to policy development/work of the Office. Mechanisms for co-operation in place with health boards, education authorities and county/city development boards. 	<p>June 2002</p> <p>On-going</p> <p>End-2002</p>		
Percentage of Total Divisional Time allocated to this objective.				10%
Comments <i>Critical success factors:</i> <ul style="list-style-type: none"> Speedy appointment of agreed additional staff to the National Children's Office as approved by the Department of Finance. Receiving support of the Department's Personnel Unit and Corporate Services Division. 				

Divisional Objective No 3: To continue and further develop the initiatives taken in 2001 towards achieving the First Goal of the National Children's Strategy, that children will have a voice in matters which affect them.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Develop a programme/ work plan for children's participation activities	<ul style="list-style-type: none"> • Liaise with Pavee Point in relation to a Pilot Study on participation of children. • Liaise with National Children's Advisory Council • Identify priority actions 	April 2002 Ongoing June 2002	Relevant PO	Agreement with Pavee Point on proposal and feedback arrangements in place
Liaise with ISPCC regarding establishment of Children's Support Unit.	<ul style="list-style-type: none"> • Agree functions with ISPCC • Agree final proposal 	May 2002	Relevant PO	Agreement on proposals with the ISPCC
Plan Dáil na nÓg 2002	<ul style="list-style-type: none"> • Completion of Report and Evaluation of first Dáil na nÓg • Develop proposals for Dáil 2002 • Manage Dáil na nÓg 2002 • Support CDBs to hold local fora to feed into national Dáil. • Investigate possibility of video link to schools for Dáil na nÓg 	Sept 2002	Relevant PO	Dáil na nÓg held end September 2002
Review the operation of the Guardian-Ad-Litem Service	<ul style="list-style-type: none"> • Issue invitations for tenders to undertake review • Award contract to successful tender • Complete review 	June 2002 End 2002	Head of Research	Review published
Percentage of Total Divisional Time allocated to this objective.				15%
Comments <i>Critical success factor:</i> <ul style="list-style-type: none"> • Dependent on relevant Voluntary Organisations co-operation and capacity. 				

Divisional Objective No 4: To expand the opportunities for research and information collection and their use in evaluation and development of children's services, towards achieving the Second Goal of the National Children's Strategy, Children's lives will be better understood.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Submit proposals to Government for Establishment of National Longitudinal Study on Children	<ul style="list-style-type: none"> Bring Memorandum to Government Take appropriate follow-up action 	March 2002	Director	Government decision, which may lead to further action by National Children's Office
Establish Research Dissemination Unit	<ul style="list-style-type: none"> Agree role, prepare tenders and carry out competition and approve winning tender 	End 2002	Head of Research	Contract assigned
Agree research/ consultancy programme for the Office to support other objectives of the Office	<ul style="list-style-type: none"> Guardian-ad-Litem Review Family Welfare Conference Review Local co-ordination and early intervention Review 		Head of Research	
Support three meetings of Research Advisory Group	<ul style="list-style-type: none"> Organise and facilitate meetings 		Head of Research	Three meetings held
Establish National Children's Well Being Indicators	<ul style="list-style-type: none"> Establish an Expert Group Prepare draft indicators 	June 2002 December 2002	Head of Research	Agreement for set of Indicators to be piloted in 2003
Develop National Children's Office Fellowship Programme	<ul style="list-style-type: none"> Review 2001 Programme Award 2002 Fellowships Investigate opportunities to facilitate children's participation in research 	Summer 2002	Head of Research	

Divisional Objective No 4: To expand the opportunities for research and information collection and their use in evaluation and development of children's services, towards achieving the Second Goal of the National Children's Strategy, Children's lives will be better understood.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
To manage certain international commitments of the Office	<ul style="list-style-type: none"> Prepare Ireland's Second Report to UN Committee on the Rights of the Child (Geneva) 	End 2002	Head of Research	Submission of Draft Report to Government
	<ul style="list-style-type: none"> To prepare for and attend the United Nations General Assembly Special Session on Children 	May 2002	Director/ Relevant PO	Successful attendance at the UNGASS on Children in May 2002
	<ul style="list-style-type: none"> Prepare National Action Plan to implement the Stockholm Declaration and Agenda for Action and the Yokohama Global Commitment. 	End 2002	Head of Research	Publications of Action Plan
Percentage of Total Divisional Time allocated to this objective.				20%
Comments <i>Critical success factors:</i> <ul style="list-style-type: none"> Government approval of the National Longitudinal Study on Children. Availability of adequate resources to fund range of activities. 				

Divisional Objective No 5: To improve the co-ordination of supports and services to children and to oversee the overall implementation of the National Children's Strategy , and in particular the Third Goal of the National Children's Strategy, Children will receive quality supports and services to promote all aspects of their development.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Finalise Implementation Plan for the Children Act, 2001	<ul style="list-style-type: none"> • Meet each Department to discuss implementation issues • Agree implementation plan with the Inter-Departmental Working Group • Submit the implementation plan to the Cabinet Committee on Children for approval • Liaise with Departments/Agencies to ensure sections are commenced on schedule and brought into operation smoothly "on the ground" • Support Departments/agencies in putting effective communications strategy in place including pro-active approach to judiciary. • Prepare Inter-agency protocols/guidelines to facilitate effective implementation. • Commission research to support implementation (e.g. To achieve consistency between three types of family welfare conferences; to provide guidance on guardian ad litem service for children; to achieve better structures for inter-agency working at local level) • Agree timeframe for implementation of remaining parts of the Act with Inter-Departmental Working Group and obtain approval of Cabinet Committee on Children. • Begin planning necessary for commencement of sections in 2003. 	January/ February 2002 March 2002 March 2002 December 2002 Ongoing Ongoing End 2002 Mid-2002 Mid-2002	Relevant PO	Implementation Plan for 2002-2003

Divisional Objective No 5: To improve the co-ordination of supports and services to children and to oversee the overall implementation of the National Children's Strategy , and in particular the Third Goal of the National Children's Strategy, Children will receive quality supports and services to promote all aspects of their development.				
Steps to achieve objective	Specific Actions	Target completion date	Person(s) responsible	Key Performance Indicators / Outputs
Develop Play and Recreation Policy	<ul style="list-style-type: none"> Convene Group and start development work on Policy Prepare discussion paper to support a multi-faceted consultation process; Identification of relevant research/ information; reviewing international experience; Draft Strategy	Commence Nov 2001 June 2002 September 2002 December 2002	Relevant PO	First phase of consultation initiated in April 2002, publication of policy by December 2002
Overseeing Implementation of Youth Homelessness Strategy	<ul style="list-style-type: none"> Prepare national report based on the Health Board plans for submission to Cabinet Committee on Children Put in place monitoring Committee to monitor implementation in 2002 Report to Cabinet Committee on progress 	April 2002 Twice a year	Relevant PO	Progress Report submitted to Cabinet Committee on Children
Overseeing implementation of National Children's Strategy by relevant Departments	<ul style="list-style-type: none"> Write to Departments regarding annual plan of measures for implementation of National Children's Strategy Meet with Departments. Agree measures to be taken in 2002 Report on progress to Cabinet Committee Review Progress 	February 2002 March/Apr 2002 April 2002 Mid-2002 End-2002	Relevant PO	Comprehensive annual programme for implementation of National Children's Strategy submitted to Cabinet Committee
Percentage of Total Divisional Time allocated to this objective.				45%
Comments <i>Critical success factors:</i> <ul style="list-style-type: none"> Co-operation from relevant government departments. Agreement from Cabinet Committee on Children in relation to proposals put forward. Speedy appointment of agreed additional staff, to the National Children's Office as approved by the Department of Finance. 				

Section 2**Divisional Development Objectives**

Objective	Output	Target completion date	Who needs to be involved in the achievement of the objective
PMDS training for National Children's Office staff	PMDS operating well	Early 2002	Training Units and National Children's Office staff
Meet training needs as identified under PMDS	Staff free to attend courses	End 2002	Relevant training units of Departments and National Children's Office staff