



**Health
Information
and Quality
Authority**

An tÚdarás Um Fhaisnéis
agus Cáilíocht Sláinte

2018 Business Plan

Safer Better Care

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Introduction

Since HIQA was established in 2007, our core focus has been on achieving better, safer health and social care for the people of Ireland. Our work spans a diverse range of functions and our remit and functions have expanded significantly in the past decade; however, the rights and the dignity of the individual accessing health and social care services remains central to everything we do.

Over the next twelve months, we will seek to build on the progress made towards achieving the objectives of our 2016-2018 Corporate Plan. The Corporate Plan outlines how we will meet our core legal responsibilities and how we will plan and prepare for the future. It is underpinned annually by a business plan that further details how we will achieve our strategic objectives. This 2018 Business Plan is premised on HIQA continuing to be a catalyst for the improvement of health and social services.

The priorities set out in this business plan centre around HIQA's core activities, which are to monitor and regulate health and social care services, develop standards, carry out health technology assessments (HTAs) and advise on the collection and sharing of information across our healthcare services.

Health and social care in Ireland needs to move away from a paper-based system and avail of new technology to improve the quality and reliability of health data, and in doing so, improve our health and social care services. HIQA will continue to provide leadership in defining the health information landscape in Ireland by influencing policy and legislation through engaging with informed and interested parties and developing recommendations. In 2018, some of the key areas we will focus on are the development of a Data Quality Framework for health and social care services and the development of technical interoperability standards to support the sharing of patient information. We will also continue to work to support the development of the Patient Safety Licencing Bill and the Health Information and Patient Safety Bill and to prepare for their implementation.

In 2017, the National Patient Experience Survey, a joint project between the Health Service Executive (HSE), the Department of Health and HIQA, was carried out for the first time. The results of the survey will help set priorities for the delivery of a better healthcare service for all patients. In 2018, we will revise the survey's methodology and expand the areas covered to include maternity services.

HIQA strongly supports healthcare decisions being made based on the best available evidence. In this respect, the HTA directorate will publish several high-quality HTAs, including on near patient testing to guide antibiotic prescribing and HPV vaccination in boys. In 2017, HIQA was awarded research funding by the Health Research Board (HRB) to produce the evidence to support the development of national clinical guidelines. Through the HRB-CICER team, HIQA will

continue to work with the National Clinical Effectiveness Committee to help develop clinical guidelines.

Promoting sustainable improvements through the development of National Standards remains a key focus for HIQA. Hence, this business plan details priorities which include National Standards for the prevention and control of healthcare-associated infection in health and social care service (outside of the hospital setting). We have worked closely with the National Safeguarding Committee to raise public awareness of adult safeguarding issues and influence safeguarding practice and policy, and, in 2018, we will complete development of National Adult Safeguarding Standards in conjunction with the Mental Health Commission.

One of HIQA's central roles is monitoring health and social services to promote improvement in these services. Some of the main areas that HIQA will work on in 2018 are preparing for the commencement of the registration of children's residential centres, designing a fire safety thematic programme for designated centres for people with disabilities and older people, and carrying out a programme of inspections under the restrictive practice thematic programme. We will also prepare for the transfer of additional functions to HIQA, including regulatory powers in relation to medical exposure to ionising radiation. Furthermore, we will begin a monitoring programme against the National Standards for Safer Better Maternity Services in maternity units across the country.

Subsequent to the enactment of the Health (Amendment) Act 2016, HIQA will work with all residential centres for people with a disability to complete the registration process by 31 October 2018. In addition, we support the government's aim to reduce the number of people living in congregated settings by one-third by 2021 and will work with centres during this period of transition.

Following a request from the Minister for Children and Youth Affairs, HIQA is currently undertaking an investigation into the management of allegations of child sexual abuse against adults of concern by the Child and Family Agency (Tusla). We will complete the investigation and report back to the Minister during 2018.

As outlined in our corporate plan, we are committed to the improvement of our internal processes, ensuring that everything we do is of the highest quality and that we build and develop our workforce in line with our current and future mandates.

In all of this work, we are cognisant of our responsibilities as a public sector body and remain committed to the prudent use of public resources.

About HIQA

The Health Information and Quality Authority (HIQA) is an independent authority established to drive high quality and safe care for people using our health and social care services in Ireland. HIQA's role is to develop standards, inspect and review health and social care services and support informed decisions on how services are delivered.

HIQA aims to safeguard people and improve the safety and quality of health and social care services across its full range of functions.

HIQA's mandate to date extends across a specified range of public, private and voluntary sector services. Reporting to the Minister for Health and engaging with the Minister for Children and Youth Affairs, HIQA has statutory responsibility for:

- **Setting Standards for Health and Social Services** – Developing person-centred standards, based on evidence and best international practice, for health and social care services in Ireland
- **Regulation** – Registering and inspecting designated centre's
- **Monitoring Children's Services** – Monitoring and inspecting children's social services
- **Monitoring Healthcare Safety and Quality** – Monitoring the safety and quality of health services and investigating as necessary serious concerns about the health and welfare of people who use these services
- **Health Technology Assessment** – Providing advice that enables the best outcome for people who use our health service and the best use of resources by evaluating the clinical effectiveness and cost-effectiveness of drugs, equipment, diagnostic techniques and health promotion and protection activities
- **Health Information** – Advising on the efficient and secure collection and sharing of health information, setting standards, evaluating information resources and publishing information about the delivery and performance of Ireland's health and social care service

HIQA's mission and values

HIQA is an independent authority that exists to improve health and social care services for the people of Ireland.

Among its functions, HIQA promotes improvement in the quality and safety of health and social care services, assesses health technologies and advises on the use of health information.

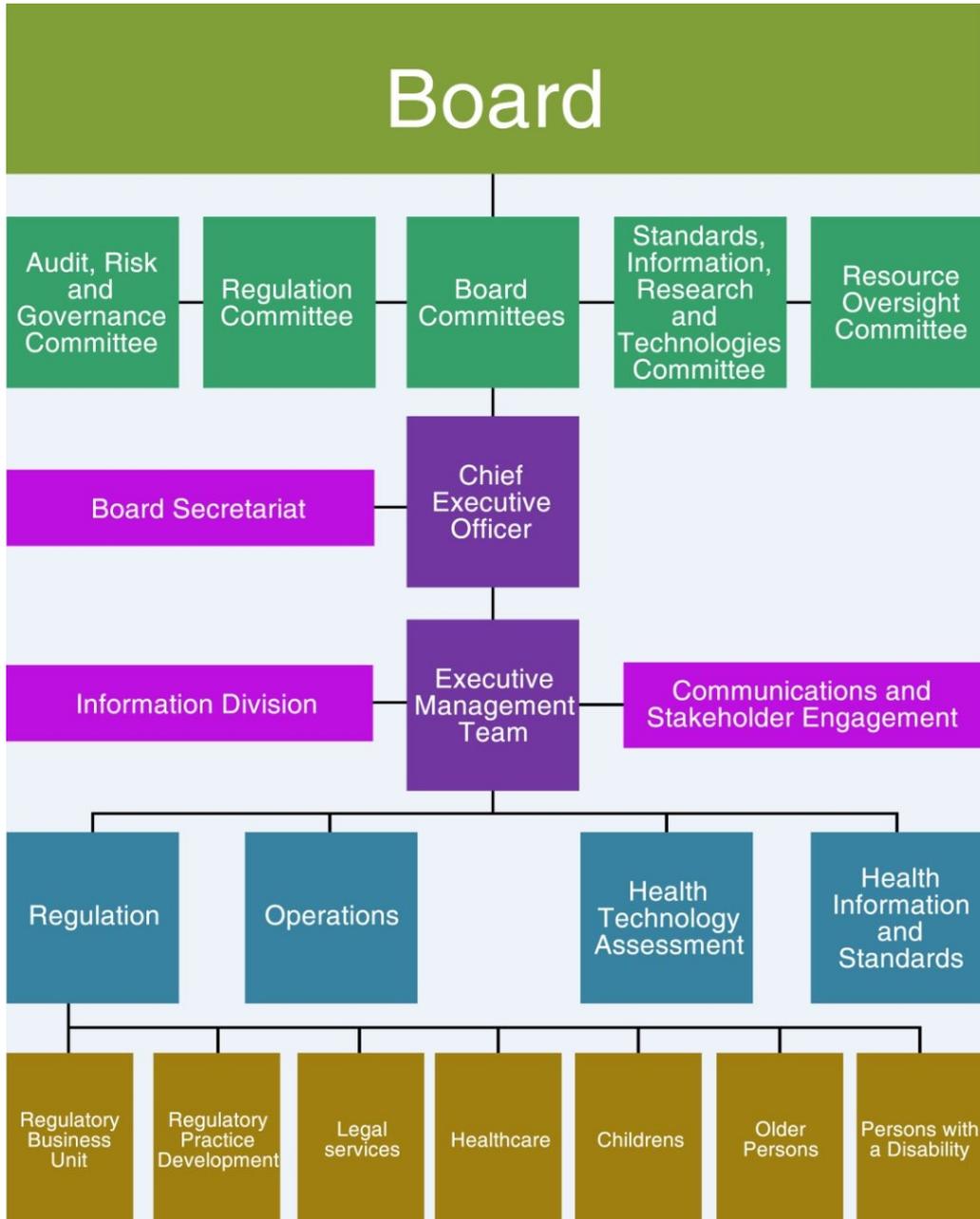
HIQA's core values are to:

- **Put people first** – HIQA puts the needs and the voices of people who use health and social care services at the centre of all of its work
- **Be fair and objective** – HIQA strives to be fair and objective in its dealings with people and organisations, and undertakes its work without fear or favour
- **Be open and accountable** – HIQA shares information about the nature and outcomes of its work, and accepts full responsibility for its actions
- **Be committed to excellence** – HIQA seeks to continually improve and strives for excellence in its work
- **Work together** – HIQA engages with those funding, planning, providing and using health and social care services in developing all aspects of its work



Governing structure of HIQA

The overall strategy, priorities and governance arrangements of HIQA are directed by its Board, the members of which are appointed by the Minister for Health. Through the Chairperson of the Board, the Chief Executive Officer of HIQA is accountable to the Board. The Chief Executive Officer is supported by an Executive Management Team* that provides collective leadership and decision-making.



* HIQA's Executive Management Team is comprised of the Chief Executive Officer, Director of Health Technology Assessment (who holds the position of Deputy Chief Executive Officer), Director of Regulation (who also holds the position of Chief Inspector), Director of Health Information and Standards and Acting Chief Operating Officer

Progress with our 2016-2018 Corporate plan

In March 2016 HIQA published its Corporate Plan 2016 - 2018. THIS plan outlines the direction and focus of the organisation for the period and focuses on four core outcomes for people using health and social care services, which are:



These outcomes embody the reason why HIQA exists and importantly, what HIQA aims to achieve.

Progress against our 2016-2018 Corporate Plan will be summarised in HIQA's 2017 Annual Report which will be published in early 2018.

HIQA is an independent authority that exists to improve health and social care services for the people of Ireland



Business plan objectives

Following the format of the strategy map, HIQA's business plan objectives are separated under the headings of 'What HIQA does' and 'What HIQA needs in order to achieve its objectives'.

What HIQA does



HIQA has five core activities. Each of these activities has business plan objectives aligned with HIQA's 2016-2018 strategic objectives. HIQA's 2018 business plan objectives under each core activity are:

Objective 1	HIQA develops specific standards and guidance relating to the use of health information	
Key Priorities 2016-2018	<ul style="list-style-type: none"> provide leadership in defining the health information landscape in Ireland by influencing policy and legislation through engaging with informed and interested parties and developing recommendations contribute to the development of the foundations required to make possible eHealth in Ireland and support progress with rolling out the national eHealth strategy, by developing technical and information standards promote improvements in the quality of health information to underpin the delivery of safe care, informed decision-making, and monitoring, planning and regulation by HIQA 	
	Business planning objective	Target date
1.01	Develop Guidance on a Data Quality Framework for health and social care services	September 2018
1.02	Develop technical interoperability standards to support the sharing of patient information in the health and social care sector	December 2018
1.03	Provide leadership in the areas of HI by contributing to major National Health Information projects from the Office of the Chief Information Officer	December 2018

Objective 2	HIQA independently assesses the clinical effectiveness and cost-effectiveness of health technologies	
Key Priorities 2016-2018	<ul style="list-style-type: none"> ▪ produce high-quality health technology assessments (HTAs) targeted to inform major health policy and health service decisions ▪ continue to build capacity to conduct and use HTA across the health system 	
Business planning objective		Target date
2.01	Complete a prioritisation exercise to inform the HTA work plan	July 2018
2.02	Conduct a HTA of near patient testing to guide antibiotic prescribing	November 2018
2.03	Conduct a HTA of HPV vaccination in boys	November 2018
2.04	Commence a HTA of pre-exposure prophylaxis for HIV infection	December 2018
2.05	Commence a HTA of a Hepatitis C screening cohort	December 2018
2.06	Update the national HTA Guideline on evaluating clinical effectiveness	November 2018
2.07	Develop new national HTA Guideline on mini-HTA approach	November 2018
2.08	Support the work of the National Clinical Effectiveness Committee by participating in the Committee and by providing direct technical expertise to support clinical guidelines/audit developers to meet the quality assurance requirements of national clinical guidelines/audit	December 2018
2.09	Complete the actions in the Collaboration in Ireland for Clinical Effectiveness Review (CICER) 2018 work plan to be agreed with the Clinical Effectiveness Unit in the Department of Health	December 2018

Objective 3	HIQA will promote sustainable improvement through the development of standards, guidance and strategic improvement initiatives	
Key Priorities 2016-2018	<ul style="list-style-type: none"> ▪ work with those who fund, plan, provide and use services to identify and prioritise the areas within which HIQA will develop or revise standards and guidance ▪ promote quality improvement in health and social care services in line with identified priorities 	
Business planning objective		Target date
3.01	Review and revise methodology for developing national standards and guidance for health and social care services	June 2018
3.02	Submit National Standards for the prevention and control of healthcare-associated infections in health and social care service (outside of the hospital setting) for Ministerial approval in June 2018	June 2018
3.03	Develop a prioritisation process for the development of National Standards and guidance for health and social care services	December 2018
3.04	In conjunction with the Mental Health Commission, complete the development of National Adult Safeguarding Standards and submit for Ministerial approval in December 2018	December 2018
3.05	In conjunction with the Mental Health Commission, commence the revision of National Standards for the conduct of reviews of patient safety incidents in acute healthcare services to apply to all health and social care services	December 2018
3.06	Conduct a systematic literature review on a rights based approach to service provision and its impact on safeguarding adults who may be vulnerable	December 2018
3.07	Scope the development of standards/guidance for advocacy services	December 2018

Objective 4	HIQA monitors health and social care services in line with its legal remit to promote improvement in these services
Key Priorities 2016-2018	<ul style="list-style-type: none"> ▪ carry out and develop its programmes of regulation in line with its legal mandate ▪ take into account the transformation of the health and social care system, working with Government to ensure our resources and processes meet the range of services (current and future) under HIQA's remit ▪ use information to predict and respond more quickly to services that are failing or likely to fail

Regulatory business unit		
Business planning objective		Target date
4.01	Continue to engage with the Department of Children and Youth Affairs, and complete the operational plan for the commencement of the registration of Children's Residential Centres	September 2018
4.02	Reshape Regulatory Support Services to a more appropriate model which better supports the current requirements of the pillars of Regulation and is positioned to support new services as they are commenced	September 2018

Regulatory Practice Development Unit		
Business planning objective		Target date
4.03	Design a restrictive practice thematic programme methodology for Designated Centres for Older Persons and Persons with a Disability	September 2018
4.04	Complete a literature review and design a fire safety thematic programme for Designated Centres for Older Persons and Persons with a Disability	December 2018
4.05	Commence the design of a thematic programme methodology for the monitoring of Child Protection and Welfare services	December 2018

Designated centres for older persons		
Business planning objective		Target date
4.06	Carry out a programme of responsive regulation that includes reviewing all solicited and unsolicited information and taking enforcement action where appropriate (DCD)	December 2018
4.07	Issue notice of proposals as required in response to an application for a new registration	December 2018
4.08	Issue notice of proposals for the registration of those designated centres for Older People due for renewal in 2018	December 2018
4.09	Issue notice of proposals as required in response to an application to vary or remove a condition	December 2018
4.10	Complete a programme of inspections under the dementia thematic programme	December 2018
4.11	Carry out a programme of inspections under the restrictive practice thematic programme	December 2018

Designated centres for persons with a disability		
Business planning objective		Target date
4.12	Carry out a programme of responsive regulation that includes reviewing all solicited and unsolicited information and taking enforcement action where appropriate (DCD)	December 2018
4.13	Issue notices of proposal for the registration all remaining centres which are deemed registered under Section 69 of the Health Act 2007, as amended (DCD)	May 2018
4.14	Issue notice of proposals as required in response to an application for a new registration	December 2018
4.15	Issue notice of proposals for the registration of those designated centres for people with disabilities due for renewal in 2018	December 2018
4.16	Issue notice of proposals as required in response to an application to vary or remove a condition	December 2018
4.17	Carry out a programme of inspections under the restrictive practice thematic programme	December 2018

Children's social services		
Business planning objective		Target date
4.18	Receive and assess all solicited and unsolicited information across children's centres and services, and respond to risk in a proportionate and timely manner.	December 2018
4.19	Carry out a programme of monitoring of statutory foster care services assessing the efficacy of the recruitment, assessment, approval, supervision and review arrangements in place for foster carers.	February 2018
4.20	Carry out inspection of the children's detention school	March 2018
4.21	Carry out a programme of monitoring of private foster care services assessing the efficacy of the recruitment, assessment, approval, supervision and review arrangements in place for foster carers.	June 2018
4.22	Complete the Investigation into the management of allegations of child sexual abuse (CSA) against adults of concern, by the Child and Family Agency "TUSLA", upon the direction of the Minister for Children and Youth Affairs (the "Minister")	June 2018
4.23	Carry out a follow-up programme of monitoring of statutory foster care services monitored in 2017 to assess progress with their action plans in relation to assessing the efficacy of the recruitment, assessment, approval, supervision and review arrangements in place for foster carers.	December 2018
4.24	Once the commencement date is verified, complete the preparation and commence a programme of registration of special care units	December 2018
4.25	Carry out a programme of inspections of statutory children's residential centres	December 2018
4.26	Once the commencement date is verified, complete the preparation and commence a programme of registration of the statutory, voluntary and private children's residential centres	December 2018
4.27	Contribute to the work of the Department of Children and Youth Affairs in the development of a regulatory framework for Children's social services in Ireland	December 2018

Healthcare		
Business planning objective		Target date
4.28	Receipt and management of unsolicited information	December 2018
4.29	Conduct a programme of monitoring against the National Standards for the Prevention and Control of Healthcare Associated Infections in Acute Healthcare Settings including integration of reusable medical device decontamination monitoring	December 2018
4.30	Conduct a system-wide monitoring programme under Section 8 (1) (c) of the Health Act across all other hospitals offering maternity services. This is with a view to assessing compliance with the National Standards for Safer, Better Maternity Services, with a focus on management of obstetric emergencies, including out of hours emergencies	December 2018
4.31	Continue a programme of monitoring against the <i>National Standards for Better Safer Healthcare</i> , with a thematic focus on medication safety	December 2018
4.32	Prepare for and on commencement of the legislation begin a programme of regulation and enforcement in the area of medical exposure to ionising radiation	December 2018
4.33	Conduct an internal review of the healthcare teams working processes and practices, in preparation for future potential expansion of the team's size and remit	December 2018
4.34	Commence an investigation into the safety, quality and standards for the safe conduct of obstetric and gynaecological surgery outside of core working hours and response to major emergencies at the National Maternity Hospital upon the direction of the Minister for Health	December 2018
4.35	Make necessary preparations for the new legal requirements in respect of public and private healthcare services in line with Government policy	December 2018

Health Information		
Business planning objective		Target date
4.36	Conduct a review programme assessing compliance with the Information Management Standards for National Data Collections	December 2018

Objective 5	HIQA will maintain and develop transparent and constructive relationships with all those who fund, plan, provide and use health and social care services ensuring that all of its relationships are based on improving the quality and safety of health and social care services for people	
Key Priorities 2016-2018	<ul style="list-style-type: none"> ▪ maintain existing relationships and seek to develop new relationships that focus on improving the safety and quality of health and social care services ▪ actively engage with the public and our stakeholders to communicate the work of HIQA, this includes publishing clear information in an accessible manner 	
Business planning objective		Target date
5.01	Co-deliver HTA Module for IPPOSI Patient Education Pilot Program	March 2018
5.02	Complete year three of our Communications and Stakeholder Engagement Strategy 2016 – 2018	December 2018
5.03	Demonstrate effective communication of HIQA’s aims and objectives with key influencers and commentators on health and social care	December 2018
5.04	Participate in international collaborative projects in accordance with individual work plans	December 2018

What HIQA needs in order to achieve its strategic objectives



HIQA has identified five areas which are key to the achievement of its 2016 - 2018 strategic objectives. The 2018 business plan objectives aligned to these areas are:

Objective 6	HIQA's staff are central to the achievement of its strategic objectives. We will plan, recruit, retain, manage and organise our workforce to make sure we have the necessary numbers, skills and competencies to achieve our objectives	
Key Priorities 2016-2018	<ul style="list-style-type: none"> ▪ become a more open and engaged employer ▪ support our staff to develop their knowledge, skills and competencies ▪ work to develop our organisational culture in line with our core values 	
Business planning objective		Target date
6.01	Develop and rollout a court skills policy and training programme for inspectors in Regulation	August 2018
6.02	Develop core training matrix for regulatory training	September 2018
6.03	Review and re-design regulatory induction programme in line with Authority Monitoring Approach enhancements and blended learning approach	December 2018
6.04	Continue the implementation of a Human Resources Information System	December 2018
6.05	Continue the implementation of HIQA's People Strategy	December 2018
6.06	Revise HIQA's workforce plan and continue engagement with the Department of Health to ensure HIQA's workforce capacity supports the organisation to meet its legal and strategic commitments	December 2018

Objective 7	HIQA will plan and manage its resources to make certain that they are used effectively and will make sure it provides value for money	
Key Priorities 2016-2018	<ul style="list-style-type: none"> ▪ work to ensure it is using resources efficiently and effectively ▪ ensure we have the necessary resources to match any proposed expansion in our remit ▪ ensure compliance with all relevant standards, regulations and legislation concerning our use of resources 	
Business planning objective		Target date
7.01	Complete all remaining aspects of the AMA P2 project ensuring that all enhanced processes and system updates are implemented and communicated within agreed timeframe's	December 2018
7.02	Subject to funding, HIQA will develop its office infrastructure to better enable regulatory activity and meet the organisations evolving accommodation needs	December 2018
7.03	Demonstrate strong financial management in the organisation	December 2018

Objective 8	HIQA will make sure that there are clear systems of accountability, decision-making and risk management that enable it to meet its strategic, statutory and financial obligations	
Key Priorities 2016-2018	<ul style="list-style-type: none"> ▪ provide assurance to the Board of HIQA and other stakeholders regarding our work ▪ ensure our organisation is structured to aid the achievement of our strategic objectives 	
Business planning objective		Target date
8.01	Enhance and develop the capacity of the in-house Legal Service to the Organisation	June 2018
8.02	Continue the implementation of an Information Governance framework to comply with the General Data Protection Regulation	December 2018
8.03	Develop HIQA's 2019-2021 Corporate plan, underlying 2019 business plan and supporting corporate strategies	December 2018

8.04	Implement all accepted internal and external audit recommendations within agreed timeframes	December 2018
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Objective 9	HIQA will strive for excellence in all its work, seeking continual improvement through clear and robust internal processes and rigorous quality control. These processes will make sure that we are fair, effective, efficient, and consistent in completing our work to a high standard	
Key Priorities 2016-2018	<ul style="list-style-type: none"> ▪ develop a quality management system to a certified level that meets independent external standards of excellence. ▪ embed a programme of quality improvement throughout the organization 	
Business planning objective		Target date
9.01	Carry out a full review of information handling processes	May 2018
9.02	Develop a customer charter	Quarter two
9.03	Evaluate the impact of HIQA's HTA advice on health policy and health service decision making	December 2018
9.04	Implement key components of the quality management system ensuring continual improvement in the quality of HIQA's products and services	December 2018
9.05	A revision of HIQA's business continuity management framework will commence to take account of amended Regulatory processes and the organisations expanded remit	December 2018
9.06	Develop and implement a project management methodology across the organisation	December 2018
9.07	Implement the 2018 actions of the Evidence and Research strategy	December 2018

Objective 10	HIQA will use health and social care information to inform its work and improve the quality and safety of services	
Key Priorities 2016-2018	<ul style="list-style-type: none"> ▪ maximise the value and use of information internally in order to effectively regulate health and social care services ▪ develop and maintain strong, reliable and secure information systems that support all of its business and operational needs 	
Business planning objective		Target date
10.01	Revise, Implement National Patient Experience Survey 2018 and report and publish on NPE Survey 2017 and 2018	December 2018
10.02	Establish National Patient Experience Survey Programme Competency Centre <i>(Dependent on appropriate resources being in place)</i>	December 2018
10.03	Develop a model and methodology for service user experience survey of Irish Maternity Service <i>(Dependent on appropriate resources being in place)</i>	December 2018
10.04	Develop a 3 year Integrated Information strategy	December 2018
10.05	Undertake all 2018 actions within HIQA's ICT-Strategy	December 2018
10.06	Commence phase one of the upgrade of HIQA's regulatory support IT system (Prism)	December 2018
10.07	Deliver prioritised projects within the agreed scope and time frames	December 2018

Budgetary Position and resources

THIS business plan has been developed on the basis of the resources expected to be available to HIQA for 2018 including sanction of posts for new/expanded functions in advance of commencement. The financial resources available to HIQA over 2018 are as set out in Appendix 1 and an estimated headcount is set out in Appendix 2.

We will continue to leverage, where appropriate, the skills, expertise and services of other organisations so that duplication of effort is avoided and collaboration is promoted. HIQA will continue to assist and support other organisations where appropriate in the delivery of safer, better health and social care for Ireland. HIQA's Board has in place a Resource Oversight Committee which considers matters on behalf of the Board, concerning the effective and efficient use of resources.

Performance Measurement and Risk Management

Corporate performance is reported to the Board regularly and evaluated on a continual basis within individual directorates and by HIQA's Executive Management Team. Several Board Committees are established which oversee and review performance and risk as per below:

- The Regulation Committee oversees performance and risk in relation to the achievement of objectives within the Regulation directorate
- The Standards, Information, Research and Technologies Committee oversees performance and risk in relation to the achievement of objectives within the:
 - Health Information and Standards directorate
 - Health Technology Assessment directorate
- The Audit, Risk and Governance Committee assists the Board in assessing the effectiveness of internal controls and provide assurance on governance arrangements, risk management and the accuracy and completeness of the financial statements

Senior officials from the Department of Health and HIQA's Executive Management Team meet on a regular basis to review performance and risk in respect of the achievement of business plan objectives. In line with the Code of Practice for the Governance of State Bodies, a performance delivery agreement will be put in place between HIQA and the Department of Health during 2018.

HIQA has a risk management system in place which considers risks in the planning, delivery and ongoing management of business activities. THIS is supported by:

- Statements of assurance - HIQA's Executive Management Team provide annual statements of assurance to the Board on the adequacy of internal controls (policies, procedures and processes) that enable the delivery of HIQA's objectives. Through continual review and audit,

gaps or weaknesses in the controls are identified and actions are put in place to address these

- External Audit – financial controls are audited annually by the C&AG. Recommendations are made to address areas where controls could be improved
- Internal Audit – a programme of internal audit is commissioned by the Board's Audit and Corporate Governance Committee which is informed by risks identified by the Executive Management Team. These audits test the controls in the selected audit areas and recommendations are made to improve performance. In addition, a series of in house snap audits and quality assessment and reviews are carried out by HIQA's quality team.

The timely identification of and appropriate response to regulatory risk is critical to HIQA's role within Ireland's Health and Social care system. HIQA will continue to seek and provide assurance that risks to residents, children and patients within its remit have been identified and responded in a timely and appropriate manner.

Flexibility and amendment of this plan

In exceptional cases it may become necessary to modify or add to agreed business plan objectives during the course of the business planning year due to unforeseen circumstances. A necessity for amendments may be prompted by changes in e.g. legislation, Government/Ministerial priorities, prevailing operating circumstances and/or broader political, economic, financial or related factors.

Should amendments be required, HIQA will engage with the Department of Health to agree on amendments and any subsequent resourcing requirements required throughout 2018.

Appendix one - Financial resources summary 2018

Revenue	€'000
Department of Health	16,269
Other income	7,502
Total	<u>23,771</u>

Expenditure	€'000
Chief Executive's Office	608
Regulation	11,863
Health Technology Assessment	920
Health Information and Standards	2,672
Communications and Stakeholder Engagement	587
Shared Costs and Corporate Services	6,598
Pension costs	523
Total	<u>23,771</u>

Appendix two - Human resources summary

Headcount	Actual December 2017	Projected December 2018[†]
Central services	34	51
Regulation Directorate	153	188
Health Technology Assessment	10	12
Health Information and Standards	17	26
Total	<u>214</u>	<u>277</u>

[†] This projected headcount will be refined within a revision of HIQA's workforce plan submitted later in the year



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