



**Health  
Information  
and Quality  
Authority**

An tÚdarás Um Fhaisnéis  
agus Cáilíocht Sláinte

# Business Plan

**2019**

***Safer Better Care***

## About the Health Information and Quality Authority (HIQA)

The Health Information and Quality Authority (HIQA) is an independent statutory authority established to promote safety and quality in the provision of health and social care services for the benefit of the health and welfare of the public.

HIQA's mandate to date extends across a wide 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 responsibility for the following:

- **Setting standards for health and social care services** — Developing person-centred standards and guidance, based on evidence and international best practice, for health and social care services in Ireland.
- **Regulating social care services** — The Chief Inspector within HIQA is responsible for registering and inspecting residential services for older people and people with a disability, and children's special care units.
- **Regulating health services** — Regulating medical exposure to ionising radiation.
- **Monitoring services** — Monitoring the safety and quality of health services and children's social services, and investigating as necessary serious concerns about the health and welfare of people who use these services.
- **Health technology assessment** — Evaluating the clinical and cost-effectiveness of health programmes, policies, medicines, medical equipment, diagnostic and surgical techniques, health promotion and protection activities, and providing advice to enable the best use of resources and the best outcomes for people who use our health service.
- **Health information** — Advising on the efficient and secure collection and sharing of health information, setting standards, evaluating information resources and publishing information on the delivery and performance of Ireland's health and social care services.
- **National Care Experience Programme** — Carrying out national service-user experience surveys across a range of health services, in conjunction with the Department of Health and the HSE.

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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 since establishment. Through this change the rights and the dignity of the person accessing health and social care services remains central to everything we do.

During 2018, HIQA worked on developing a new Corporate Plan 2019-2021. Following extensive engagement with stakeholders, the Board agreed a clear direction for the coming three years and set out the strategic objectives that HIQA will take to fulfil its mission. The Corporate Plan was submitted to the Minister for Health in December 2018. This Business Plan details the steps that we will take in 2019 to achieve our strategic objectives.

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. Our plans are informed by the *Sláintecare Implementation Strategy*.

Health and social care in Ireland needs to 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 2019, some of the key areas we will focus on are interoperability standards for patient summaries to support the sharing of patient information and our continued focus on improvement in quality of national data collections. We will also continue to work to support the development of the Patient Safety Bill and the Patient Safety (Licencing) Bill and to prepare for their implementation.

In 2019, the National Patient Experience Survey, a joint project between HIQA, the Health Service Executive (HSE), and the Department of Health, will be carried out for the third time. The results of the survey will help set priorities for the delivery of a better healthcare service for all patients. In 2019, we will focus on developing capacity to survey users of maternity services.

HIQA is committed to healthcare decisions being made based on the best available evidence. The HTA directorate will publish high-quality HTAs, including on near patient testing to guide antibiotic prescribing and of pre-exposure prophylaxis (PrEP) for human immunodeficiency virus infection. Through research funding from the Health Research Board (HRB), HIQA will continue 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. This business plan details priorities which include a range of initiatives to maximise the impact of the standards setting function in HIQA; as well as developing guidance, awareness and training materials in areas such as adult safeguarding and supporting a rights-based approach to caring for people.

One of HIQA's central roles is regulation of health and social services to promote improvement in these services. HIQA will continue to maintain registers of designated centres for older persons and persons with a disability, and special care units. HIQA will design and develop thematic programmes of inspection for fire safety in designated centres, for dementia care in designated centres for older persons and for restrictive practice in designated centres for older persons and persons with a disability. HIQA will also continue to work with DCYA in preparing for the formal commencement of regulation of children's residential services as designated centres. We will carry out a regulatory programme in the area of medical exposure to ionising radiation where we have recently become the competent authority. We will also carry out monitoring programmes against *National Standards for Safer Better Maternity Services* as well as on the *National standards for the prevention and control of healthcare-associated infections in acute healthcare services*.

During 2019, we will focus on improvement of a range of our internal functions. We will begin delivery of the elements of our digital and data strategy. We will work on ensuring that we have a human resources operating model that best enables delivery of business functions ensuring that our workforce is fully supported and enabled.

In all of this work, we are cognisant of our responsibilities to the prudent use of public resources and to ensuring that we meet the highest standards of corporate governance.

## HIQA's mission, vision and values

### Mission statement

**Working to improve health and social care services for people in Ireland.**

### Our vision



### Values

HIQA is driven by its values, which reflect the essence of the legislation that defines our remit. They were developed by our Board and staff following consultation with external stakeholders.

In the development of this corporate plan, we reviewed these values to ensure that they remain relevant to our current and future work programmes. This corporate plan is underpinned by our values, set out below.

HIQA's values:	In practice, this means we will:
<b>PUTTING PEOPLE FIRST</b>	put the needs, voices, rights and protection of people who use health and social care services at the centre of our work.
<b>BEING FAIR AND OBJECTIVE</b>	be fair and objective in our dealings with people and organisations.
<b>BEING OPEN AND ACCOUNTABLE</b>	communicate the nature and outcomes of our work and accept full responsibility for our actions.
<b>STRIVING FOR EXCELLENCE</b>	continually improve the quality of our work and use the best available evidence.
<b>WORKING TOGETHER</b>	listen to and work with those funding, planning, providing and using health and social care services.

A strategy map has been developed to set out HIQA's mission statement, our vision, our strategic objectives and what we need to be successful.

## Working to improve health and social care services for people in Ireland

### OUR VISION



### OUR STRATEGIC OBJECTIVES



### WHAT WE NEED TO BE SUCCESSFUL



## Our strategic objectives

### Advising on the effective use of information in health and social care services

Over the next three years, we will:

- continue to provide leadership in defining the health information landscape in Ireland by influencing policy and legislation. We will do this by engaging with informed and interested parties and developing recommendations in priority areas for health information
- support progress in the implementation of national priorities and forthcoming legislation by developing technical and information standards
- promote improvements in the quality of health information to underpin the delivery of safe care and informed decision-making.

By December 2021, HIQA will have:

- identified priority areas where recommendations are required to influence policy and legislation in the area of health information
- developed and tested quality-assured technical and information standards aligned to national priorities
- worked in collaboration to ensure the implementation of national eHealth initiatives
- demonstrated improvements in the quality and use of health information by reviewing and reporting on national data collections and developing supporting guidance for priority areas.

Business plan objectives		Target date
1.01	Prepare and publish a peer reviewed publication in relation to the methodology for the review programme for national data collections in Ireland	June 2019
1.02	Contribute to the implementation of SNOMED CT in Ireland through the implementation of the 2019 work plan	December 2019
1.03	Develop recommendations related to the implementation of national electronic patient summaries by December 2019	December 2019

1.04	Develop a methodology for the technical standards review programme and commence the undertaking of the first programme in 2019.	December 2019
1.05	Prepare and publish interoperability standards for Patient Summaries to support the sharing of patient information in the health and social care sector	December 2019
1.06	Continue a review programme to assess compliance with information management standards of two national health and social care data collections, publishing two reports by September 2019	December 2019
1.07	Prepare recommendations on a consent model for the collection, use and sharing of health information in Ireland	December 2019

## Assessing health technologies

Over the next three years, we will:

- produce high-quality health technology assessments (HTAs) and other evidence synthesis to inform major health-policy and health-service decisions, including National Clinical Guidelines and National Clinical Audit
- expand and consolidate capacity to conduct and use evidence synthesis and knowledge generation both in HIQA and across the health system.

By December 2021, HIQA will have:

- developed and revised national HTA guidelines to promote the production of high- quality HTAs across the system
- conducted high-quality, effective HTAs and evidence syntheses which have been prioritised to add maximum value to healthcare decision-making and support the development of National Clinical Guidelines and National Clinical Audit
- maximised productivity by leveraging HTA work conducted elsewhere
- increased our capacity to synthesise evidence
- supported the development of national HTA capacity and other evidence-synthesis capacity through education, training and research activities.

	Proposed business plan objectives	Target date
2.01	Complete HTA of near patient testing to guide antimicrobial prescribing	June 2019
2.02	Complete HTA of pre-exposure prophylaxis for human immunodeficiency virus infection	June 2019
2.03	Revise the HTA prioritisation process	September 2019
2.04	Complete evidence synthesis to support the national review of specialist cardiac services	June 2019
2.05	Complete HTA of hepatitis C cohort screening	December 2019
2.06	Complete HTA of transcatheter aortic valve implantation	December 2019
2.07	Commence a HTA of prostate cancer screening	December 2019
2.08	Commence HTA of bariatric surgery	December 2019
2.09	Complete the actions in the Collaboration in Ireland for Clinical Effectiveness Review (CICER) 2019 work plan to be agreed with the Clinical Effectiveness Unit in the Department of Health	December 2019

2.10	Commence an economic analysis of healthcare associated infections and antimicrobial resistance in the Irish healthcare system	December 2019
2.11	Develop and commence a function to justify medical ionising radiation practices in accordance with S.I. No. 256 of 2018	December 2019

## Collecting service users views to drive improvements

Over the next three years, we will:

- work with partner organisations to develop and implement a National Care Experience Programme to achieve measurable improvements for people using our health and social care system
- create a competency centre of international standing with the capacity, skills and expertise to extend the National Care Experience Programme to other health and social care areas
- use the voice of adults and children using and living in health and social care services to inform our monitoring and inspection programmes.

By December 2021, HIQA will have:

- developed a roadmap for the National Care Experience Programme and implemented a prioritisation process for future programmes of work
- measured people's experiences of acute inpatient care, maternity services and two further prioritised services, and reported our findings to the public
- collaborated with national and international partners; published research findings; presented findings at conferences; and hosted seminars, conferences and workshops
- ensured the views and experiences of service users are evident in our inspection reports.

Business plan objectives		Target date
3.01	Establish and deliver the NCEP national conference	June 2019
3.02	Revise, implement and report on the 2019 national adult inpatients survey	December 2019
3.03	Under the Governance of the National Care Experience Programme (NCEP) Steering Group have a fully developed and tested survey tool for implementation to capture the experience of people using the maternity services	December 2019
3.04	Deliver the 2019 actions of the NCEP strategy	December 2019
3.05	Conduct a tendering process to have appropriate online, website and administrative solutions in place for the National Care Experience Programme	December 2019

## Regulating health and social care services

Over the next three years, we will:

- carry out and further develop our programmes of regulation in line with our existing and future legal mandate
- predict and respond more quickly to services that are failing, or likely to fail, through the use of regulatory business intelligence
- use the full range of our enforcement powers where we find care is below standard to make sure people's rights are protected.

By December 2021, HIQA will have:

- demonstrated a risk-based approach to registration and inspection that reflects the track record and fitness of a service provider
- used the regulatory framework to ensure that all regulated services clearly identify the person(s) with ultimate accountability for the service
- focused our hospital inspections on high-risk services, in line with the requirements of new legislation
- produced our inspection reports more quickly and in a more clear and concise manner
- improved the information we have about services and our ability to use this information to inform our regulatory programmes.

Business Plan Objectives		Target date
Chief Inspector		
4.01	Develop an external facing guidance document to demonstrate HIQA's internal arrangements for the governance and conduct of a statutory investigation in line with Section 9 of the Health Act	April 2019
4.02	Maintain live registers of designated centres for older persons, persons with a disability and special care units	December 2019
4.03	Design and develop a thematic programme of regulation for fire safety in designated centres	December 2019
4.04	Deliver a thematic programme of regulation for dementia in designated centres for older persons	December 2019
4.05	Design, develop and deliver a thematic programme of regulation for restrictive practice in designated centres for older persons and persons with a disability	December 2019
4.06	Design, develop and deliver a programme of thematic child protection and welfare inspections	December 2019
Designated centres for older persons		
4.07	Issue notice of proposal for all designated centres for older persons due for renewal	December 2019

4.08	Issue notice of proposal for all designated centres for older persons as required in response to a complete application for a new registration	December 2019
4.09	Issue notice of proposal for all designated centres for older persons as required in response to a complete application for a variation or removal of a condition of registration	December 2019
4.10	Carry out a programme of responsive regulation that includes reviewing all solicited and unsolicited information and taking regulatory action including inspection and enforcement as appropriate	December 2019
4.11	Conduct inspections assessing the compliance of the provider to Regulation 28 (fire safety)	December 2019
Designated centres for persons with a disability		
4.12	Issue notice of proposal for all designated centres for persons with a disability due for renewal	December 2019
4.13	Issue notice of proposal for all designated centres for persons with a disability as required in response to a complete application for a new registration	December 2019
4.14	Issue notice of proposal for all designated centres for persons with a disability as required in response to a complete application for a variation or removal of a condition of registration	December 2019
4.15	Carry out a programme of inspections within designated centres to ensure all centres have two inspections with their registration cycle.	December 2019
4.16	Carry out a programme of responsive regulation that includes reviewing all solicited and unsolicited information and taking regulatory action including inspection and enforcement as appropriate	December 2019
4.17	Conduct inspections assessing the compliance of the provider to Regulation 28 (fire safety)	December 2019
Children's social services		
4.18	Issue notice of proposal for all designated centres for Special Care Units as required in response to a complete application for a new registration	December 2019
4.19	Issue notice of proposal for all designated centres for Special Care Units as required in response to a complete application for a variation or removal of a condition of registration	December 2019
4.20	Receive and assess all solicited and unsolicited information across children's centres and services, and respond to risk in a proportionate and timely manner to include inspection and enforcement where appropriate.	December 2019
4.21	Carry out a programme of inspections of designated centres (Special Care units)	December 2019

4.22	Carry out phase 2 of a 3-phased focussed programme of monitoring of 11 of the 17 statutory foster care services to review the arrangements in place for the assessment of need for children in care, the care planning and review process, including preparation for leaving care, matching and safeguarding.	December 2019
4.23	Carry out a focused inspection of Oberstown children detention school by end December 2019 2019 to assess the leadership, governance and management arrangements in place, the use of restrictive practices, and the implementation of the centre's offending behaviour model.	December 2019
4.24	Carry out a focussed programme of inspection of statutory children's residential centres to assess the leadership, governance and management arrangements in place at regional and local levels.	December 2019
4.25	Carry out four regional inspections of the supervision, care planning and review process in place for children placed in residential care	December 2019
4.26	Carry out a programme of inspection of two new private foster care services.	December 2019
Healthcare		
4.27	Carry out year 3 of 3 monitoring programme against the National Standards for safety better healthcare with a focus on medication safety	December 2019
4.28	Carry out a monitoring programme against the National Standards for safer better maternity services with a focus on obstetric emergencies	December 2019
4.29	Carry out a programme of monitoring against the National Standards for the Prevention and Control of Healthcare Associated Infections	December 2019
4.30	Design, develop and carry out a monitoring programme of National Standards for Safety Better Healthcare in non-acute inpatient healthcare settings	December 2019
4.31	Receive and assess all solicited and unsolicited information and respond to risk in a proportionate and timely manner to include inspection	December 2019
4.32	Design, develop and carry out a Regulatory programme in addition to other statutory regulatory requirements as the Competent Authority in the area of Medical Exposure to ionising radiation	December 2019

## Setting standards and guidance for health and social care services

Over the next three years, we will:

- work with those who fund, plan, provide and use services to identify and prioritise the areas within which HIQA will develop or revise national standards
- support the implementation of national standards through the development of guidance, digital learning solutions and self-assessment tools.

By December 2021, HIQA will have:

- implemented a prioritisation process for the development of national standards and guidance for health and social care services
- developed evidence-based national standards and guidance that are aligned to Government and service priorities
- developed supporting material and guidance to improve understanding and implementation of standards and bring about better outcomes for service users.

	Business plan objectives	Target date
5.01	Establish the Standards and Guidance Programme Advisory Group, develop and implement a prioritisation process and maximise the impact of the standards and guidance setting function	December 2019
5.02	In consultation with relevant stakeholders, develop a toolkit of resources to assist services to implement the National Standards for Adult Safeguarding in their setting	December 2019
5.03	Develop guidance, awareness and training materials for service providers and staff to support a rights-based approach to care in health and social care services	December 2019
5.04	Commence the development of National Standards for Children's Social Service to the point of an evidence review by December	December 2019
5.05	In conjunction with the Mental Health Commission commence 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 2019
5.06	Scope the development of standards/guidance for advocacy in line with Department of Health Policy	December 2019

## What we need to be successful

### Our people

Over the next three years, we will:

- strive to become an employer of choice
- support our staff to develop their competencies and careers in line with our organisational need.

By December 2021, HIQA will have:

- achieved external accreditation of our people management practices embedded a culture of listening and feedback throughout the organisation
- developed and utilised a competency framework for recruitment, performance management, and learning and development
- developed accredited education programmes with academic partners.

	Proposed business plan objectives	Target date
6.01	Implement the competency framework with regard to all recruitment activities	September 2019
6.02	Develop and implement a learning and development model that is aligned with all other business plan objectives	September 2019
6.03	In line with the learning and development model, deliver a suite of regulation specific training to support: <ul style="list-style-type: none"> <li>- Staff Induction</li> <li>- Core training</li> <li>- Support Services</li> </ul>	December 2019
6.04	Implement the time and attendance model of the iTrent system	December 2019
6.05	Maintain Excellence through People accreditation in annual review	December 2019
6.06	Produce a scoping paper that outlines the potential for academic partnership with a view to accreditation of in-house regulation training programmes	December 2019
6.07	Undertake the actions required to implement the agreed HR operating model	December 2019

## Leadership, governance and management

Over the next three years, HIQA, led by its Board, will:

- demonstrate that its systems of accountable decision-making and risk management continue to improve
- ensure our organisational structure supports the delivery of our strategic objectives and our legal functions
- ensure all of our staff live our values as set out in our codes of governance and business conduct.

By December 2021, HIQA will have:

- improved our organisation performance framework so that we can demonstrate our impact on the health and social care environment
- adapted our organisational structure to support the growth and diversification of our legal duties and functions
- continued to implement best practice in governance
- established mechanisms to ensure that all staff understand and represent the culture and the values of the organisation
- complied with relevant standards, regulations and legislation established
- have systems in place to manage diverse funding streams.

	Proposed business plan objectives	Target date
7.01	Publish an Regulatory overview report	March 2019
7.02	Implement a centralised procurement and contract management function for HIQA within the finance function	June 2019
7.03	Demonstrate strong financial management in the organisation- including full financial project reporting for all diverse funding streams	December 2019
7.04	Develop a model for the delivery of legal internal and external legal services for HIQA	December 2019
7.05	Revise and update HIQA's performance and risk management framework to include exploration of governance, risk and compliance software	December 2019
7.06	Implement accepted audit recommendations	December 2019
7.07	Maintain HIQA's SWiFT 3000 accreditation through external evaluation of corporate governance in line with the code of Practice for the Governance of State Bodies	December 2019
7.08	Implement the 2019 actions of the IG work plan	December 2019

7.09	Develop a comprehensive three year organisational culture plan and complete its 2019 actions	December 2019
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## Digital and data capability

Over the next three years, we will:

- define and deliver innovative and secure digital and data solutions to aid the effective delivery of our work and improve the way we interact with stakeholders.

By December 2021, HIQA will have:

- developed and implemented a digital and data roadmap, aligned to our corporate strategy and the eGovernment Strategy 2017–2020, that is suitable for the needs of HIQA and its stakeholders
- improved accessibility to and use of data to meet HIQA's ongoing needs
- enhanced internet-enabled technologies to ensure that the online channel is the most attractive option for external stakeholders to interact with HIQA.

	Proposed business plan objectives	Target date
8.01	Implement an interim regulation reporting solution	December 2019
8.02	Develop a business Intelligence plan and roadmap	December 2019
8.03	Develop a comprehensive three year digital and data road map and complete its 2019 actions	December 2019
8.04	Execute assessment of Prism and determine suitable plan and roadmap to meet current and future business requirements.	December 2019
8.05	Define a roadmap for implementing service management and centralisation of support.	December 2019

## Operational agility

Over the next three years, we will:

- ensure that HIQA is fully prepared for its role in the implementation of Sláintecare and other relevant legislation
- ensure the appropriate resources and systems are in place to support organisational change and growth
- remain response to relevant issues and challenges in the health and social care environment.

By December 2021, HIQA will have:

- worked with relevant Government departments to prepare for our role in the implementation of new legislation, and to manage challenges in the wider health and social care environment
- developed and implemented a programme of work with the Sláintecare Programme Office, as reflected in annual business plans
- developed accommodation and workforce models that meet the needs of the changing organisation
- undertaken annual financial, capital and workforce planning and forecasting exercises to ensure we have sufficient resources to deliver our functions.

	Proposed business plan objectives	Target date
9.01	Develop a Workforce Plan that outlines short term and long term workforce requirements	June 2019
9.02	Deliver programme of recruitment in line with needs of business and compliant with funding conditions	December 2019
9.03	Have a clear plan in place to provide alternative office accommodation for Galway	December 2019
9.04	Conduct an international review of regulatory frameworks for homecare services	December 2019
9.05	Work with the Sláintecare programme office to identify programmes of work in line with HIQA's current and future remit	December 2019
9.06	Support HIQAs implementation of government policy through active engagement with Department of Health and Department of Children and Youth Affairs in preparation of additional statutory functions	December 2019
9.07	Develop a strategy for the HTA Directorate	December 2019

## Quality and change management

Over the next three years, we will:

- implement a business excellence framework
- ensure our work is reviewed and underpinned by our experience and the best available evidence, demonstrating consistency in our regulation and other business processes.

By December 2021, HIQA will have:

- completed an external review or achieved accreditation in at least two of our functions achieved external certification in a business excellence framework
- managed change, growth and diversification utilising recognised methodologies evaluated and audited key elements of our regulation and other business processes.

Business plan objectives		Target date
10.01	Deliver Medical Ionising Radiation project	June 2019
10.02	Identify two functional areas for external review/accreditation and scope methodological approaches with appropriate reviewer(s)	September 2019
10.03	Carry out an assessment of HIQA's quality function and implement accepted recommendations	December 2019
10.04	Implement a legal case management solution	December 2019
10.05	Conduct an international review of other regulators notifiable type events (care and welfare) and utilise this information to review the notifications related regulations and internal processes as current	December 2019
10.06	Deliver projects agreed under the scope and remit of the programme governance board	December 2019
10.07	Conduct both an internal audit and quality assessment and review programme	December 2019

## Collaboration and constructive relationships

Over the next three years, we will:

- develop, maintain and enhance 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 values, work and remit of HIQA and maximise public and service user involvement in our programmes of work.

By December 2021, HIQA will have:

- strengthened relationships with existing and new and stakeholders held forums for providers and people using services or their advocates
- worked collaboratively with partners on projects of mutual interest, and on the commencement of new functions
- established a citizen forum that enables increased public and service user involvement in our work
- delivered enhanced communications approaches that reflect our values, impact and work
- explored new ways of engaging with our stakeholders, including the use of new methods and technologies
- delivered and evaluated our customer action plan, which sets out our service standards
- built partnerships with academic bodies to drive innovation and excellence in the work that we do.

	Proposed business plan objectives	Target date
11.01	Manage the development of and review of Joint Working Agreements between HIQA and 3rd parties	December 2019
11.02	Co-deliver HTA Module for IPPOSI Patient Education Pilot Program	December 2019
11.03	Participate in international collaborative HTA projects in accordance with individual work plans	December 2019
11.04	Support the work of the National Clinical Effectiveness Committee by participating in the Committee and its methodology sub-group and by providing technical expertise to its appraisal teams.	December 2019
11.05	Report on the impact of our involvement in international/national committees/programmes in line with our vision	December 2019
11.06	Developed a method for wider public involvement in the work of HIQA	December 2019

11.07	Complete the actions outlined within the 2019-2021 stakeholder engagement strategy	December 2019
11.08	Facilitate internship and PhD opportunities that complement our programmes of work in partnership with academic bodies	December 2019
11.09	Deliver the 2019 customer action plan	December 2019
11.10	Implement the 2019 actions of the Knowledge Sharing and Impact Strategy	December 2019

## Appendix 1 – Financial resources summary

	<b>€'000</b>
<b>Revenue</b>	
Department of Health	16,269
Other income	7,977
<b>Total</b>	<b>24,246</b>
<b>Expenditure</b>	
Chief Executive's Office	1,219
Regulation Directorate	11,151
Health Technology Assessment	1,375
Health Information and Standards	2,832
Information Division	2,855
Communications and Stakeholder Engagement	516
Shared Costs and Corporate Services	3,596
Pension Costs	702
<b>Total</b>	<b>24,246</b>

## Appendix 2 – Human resources summary

	Projected December 2019
<b>Headcount</b>	
Chief Executive's Office	8
Regulation Directorate	174
Health Technology Assessment	17
Health Information and Standards	25
Communications and Stakeholder Engagement	8
Information Division	17
Corporate Services	20
<b>Total</b>	<b>269</b>

Published by the Health Information and Quality Authority (HIQA).

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